

Council Scorecard-at a glance

30-Sep-2016

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Ambitious						
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High	Annual Collection	40	50	Red	
EIISS PM16a (NI 117) Percentage of 16-19 year-olds who are not in education, training or employment (NEET)	Low	Blue	5.7%	5.7%	Green	
L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	High	Provisional 47% based on latest DfE data release, validated data expected for Q3.				
L&I PM03a Progress 8 score	High	Provisional -0.2% DfE data release expected for Q3.				
L&I PM04a Attainment 8 score	High	Provisional 46%, DfE data release expected for Q3.				
L&I PM23c Percentage of inspected services settings and institutions that are judged as good or outstanding – maintained schools	High	Blue	81%	78%	Blue	
L&I PM26 Special educational needs the percentage of Education, Health and Care Plans issued within 20 weeks	High	Red	30%	75%	Red	
L&I PM26a Percentage ow New EHCPs issued in 20 weeks	High	100% at Q2				N/A
L&I PM26b Number of pre-April 2016 assessments awaiting finalised plans	High	277 at Q2				N/A
L&I PM27 Number of requests for an Education Health Care Plan assessment	High	151 at Q2				N/A
L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	High	121 at Q2				N/A
Regen PM14 Number of job opportunities created direct and indirect	High	Red	600	600	Green	
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	Blue	10	10	Green	
Resilient						
CM PM05 Percentage of in year collection of Sundry Debt	High	Amber	93%	93%	Green	
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	High	Green	98.0%	97.5%	Green	
CM PM09b Collect Business rates within 24 months of it becoming due	High	Green	99%	99%	Green	
CM PM15 Increase the volume of online transactions	High	Amber	79,170	80,000	Amber	N/A
CM PM19 Increase the volume of online transactions for existing options	High	Blue	61,563	60,000.0	Blue	N/A
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	Red	Data not available	8.4 days		
FPA PM04 A legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	Blue	On track	On Track	Green	N/A
FPA PM21 Unqualified Audit Opinion for Derby City Council	High	Red	Some slippage	Completed	Amber	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	High	Amber	Data not available	85%		
Safe						
AHH 01A (NI 127) Social Care Quality of Life	High	Annual Collection	19.1	19.5	Amber	
AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	Green	100%	100%	Green	

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AHH 02D Sequel to short term support resulting in no services needed (STMAX)	High	Amber	82%	82%	Green	
AHH Local 2A (i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care per 100,000 population	Low	Data not yet available		2.5		
AHH Local 2A2(ii) Adult (65 and over) Permanent admissions to residential and nursing care homes, per 100,000 population	Low	Blue	596	596	Green	
AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	High	Blue	70%	70%	Green	
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C (high risk rated food premises)	High	Red	85%	90%	Red	
EaRS PM30 Percentage of high and medium risk Environmental Protection permitted process inspections completed	High	Green	100%	100%	Green	
EI 12/EI 3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	High	Red (Provisional)	85%	85%	Green	
EI ISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Red	52.30 per 10,000 population	50.00 per 10,000 population	Red	
EI ISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	High	20 (Q2)		No target set		
GOV PM01 DBS renewal programme achievement	High	Red	95%	95%	Green	N/A
GOV PM02 HCPC (health and care professions council) registrations	High	Blue	100%	95%	Blue	N/A
SP PM09g Emptied bins as a percentage of all household bins	High	Green	99.9%	99.9%	Green	
SS PM07 - Children in Care per 10,000 population aged under 18 (EI ISS PM05)	Low	Blue	78.00 per 10,000 population	78.00 per 10,000 population	Green	
SS PM07d Children in care percentage of children placed outside the city boundary	Low		55%	No target set		
SS PM23b Percentage of children placed with independent fostering agencies	Low	Red	60%	40%	Red	
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low	Red	45	30	Red	
YA&H PM06 (DH) Number of homelessness acceptances	Low	Red	500	370	Red	
Strong						
PH PM01 Percentage of successful exits from drug treatment (reported a quarter in arrears)	High	Blue	8.0%	8.0%	Green	
PH PM02 AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions	Low	Annual Collection	760	760	Green	
PH PM08 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	High	Red (provisional)	51	51	Green	
PH PM12 Smoking prevalence in adults aged 18 years and over	Low	Annual Collection	18.5%	18.5%	Green	

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Table Key

Traffic Light Status:

- Blue** performance above target by 2% or more
- Green** performance meets target
- Amber** performance within 5% of the target
- Red** performance more than 5% adverse of target

Direction of Travel:



Performance forecast to improve compared to the previous year



Performance forecast to remain the same as the previous year



Performance forecast to deteriorate compared to the previous year



Performance forecast to deteriorate compared to previous year – planned through target setting process