

COUNCIL SCORECARD 2018/19 - Q2 REVIEW OF TARGETS

Appendix 5

Measure Description	Scorecard Theme	Directorate	Lead Cabinet Member	Original target	Proposed new target	Comments
C PM02a Take-up of FEEE places for three and four year-olds in each locality by eligible children	Ambitious	People	Cllr Williams	98%	95%	98% was a stepping stone to previous administration's pledge to increase take-up to 100% by 2020. This is not considered achievable, given some parents will choose to care for children at home. 95% is a very high take-up level compared to other authorities.
DH Local 62b Number of new homes delivered	Ambitious	Communities and Place	Cllr Webb	28		
EIIS PM16a (NI 117) 16 to 19 year olds who are not in education, training or employment (NEET)	Ambitious	People	Cllr Williams	4.40%		
L&I PM02a Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	Ambitious	People	Cllr Williams	61%		Annual collection - no change in data until 2019.
L&I PM03a (2016/17) - Progress 8 score	Ambitious	People	Cllr Williams	-0.15		
L&I PM04a - Attainment 8 score	Ambitious	People	Cllr Williams	45.00		
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	Ambitious	People	Cllr Williams	90%		
Regen PM14 Number of jobs created through Council initiatives	Ambitious	Communities and Place	Cllr Holmes	1,000		
Regen PM21 Number of new businesses established arising from DCC interventions	Ambitious	Communities and Place	Cllr Holmes	106	Remove from scorecard	New businesses and businesses supported had to be measured separately to measure two separate pledges of previous administration. Proposed to simplify by combining these measures into one.
Regen PM22 Number of businesses supported by DCC through access to finance, advice and indirect support	Ambitious	Communities and Place	Cllr Holmes	200	Combine with Regen PM21 and amend target to 300	See notes above for Regen PM21.
SEND 6 (L&I PM26a) Percentage of new EHCPs issued in 20 weeks	Ambitious	People	Cllr Williams	75%		Low performance in Q1 will make this very challenging, but improving, and target should be maintained
CM PM05 Percentage of in year collection of Sundry Debt	Resilient	Corporate Resources	Cllr Roulstone	93%		
CM PM15 Increase the volume of online transactions	Resilient	Corporate Resources	Cllr Barker	125,000		
CM PM24 Average time taken (days) to process new Housing Benefit claims	Resilient	Corporate Resources	Cllr Roulstone	28.5 days		
CM PM24a Average time taken (days) to process changes of circumstances for Housing Benefit	Resilient	Corporate Resources	Cllr Roulstone	11 days		
CP08f - Average working days per employee (FTEs) per year lost through sickness absence (excluding schools)	Resilient	Corporate Resources	Cllr Barker	8.4 days	11.5 days	8.4 days is not realistic this year. Revised target is an appropriate step down as part of long term decline from 14.2 (16/17) to 12.8 (17/18), and supports longer term improvement to 10.0 (19/20) and 8.5 days (20/21)
DH Local 01 / BV 66b Rent arrears of current tenants as a % of rent roll	Resilient	Communities and Place	Cllr Webb	3.1%		
EARS PM53 Percentage of sickness incidents where a return interview has been completed within three working days	Resilient	Corporate Resources	Cllr Barker	90%		Performance has improved in Q1 and Q2 but forecast to miss 90% target. No proposal to change target - this is an important management issue and should be achievable over time.
FPA PM22a Unqualified Audit Opinion for Derby City Council - Statement of Accounts	Resilient	Corporate Resources	Cllr Roulstone	Completed		Annual judgement - will not change until 2019
FPA PM22b Unqualified Audit Opinion for Derby City Council - Value for Money	Resilient	Corporate Resources	Cllr Roulstone	Completed		Annual judgement - will not change until 2019
FPA PM40 Percentage of in year savings achieved	Resilient	Corporate Resources	Cllr Roulstone	To be confirmed	100%	If savings are budgeted, they need to be achieved or mitigated. 100% target flags variances and allows management to respond.
IG PM01 Number of Internal Audit recommended actions not yet implemented after 6 months	Resilient	Corporate Resources	Cllr Barker	No target set - baseline year		Monitoring has commenced, but no proposal to set target at this stage.
L&D PM07b Average time taken (days) to issue a Local Land Charges search	Resilient	Corporate Resources	Cllr Barker	10 days		
AHH 02cb Delayed transfers of care from hospitals per 100,000 population, Social Care Delays only.	Safe	People	Cllr Webb	0.9 per 100,000		
AHH 02D Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	Safe	People	Cllr Webb	71.5%		

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AHH Local 2A(i) Adults aged 18 whose long term care needs are met through residential or nursing care, per 100,000 population	Safe	People	Cllr Webb	20 per 100,000		
AHH Local 2A2(ii) Adults aged 65 and over whose long term care needs are met through residential or nursing care, per 100,000 population	Safe	People	Cllr Webb	612 per 100,000	593.2	Performance is already very good. Further reduction required as part of DCC's commitment under Better Care Fund.
C PM21 Percentage of children and young people placed within 20 miles of Derby (for IFA providers)	Safe	People	Cllr Williams	60%		
EaRS PM25 Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or 5 following intervention	Safe	Communities and Place	Cllr Holmes	90%		
EI12 / EI3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been given	Safe	People	Cllr Williams	95%		
EI1SS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Safe	People	Cllr Williams	75.8 per 10,000		
EI1SS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	Safe	People	Cllr Williams	N/A		
L&I PM23e Percentage of residential children's homes in Derby rated as good or better	Safe	People	Cllr Williams	83%		
SP PM09g Emptied bins as a percentage of all household bins	Safe	Communities and Place	Cllr Smale	99.85%		
SS PM07 Children in Care per 10,000 population aged under 18	Safe	People	Cllr Williams	79.1 per 10,000		
SS PM23b Percentage of children placed with independent fostering agencies (IFAs)	Safe	People	Cllr Williams	60%		
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	Safe	People	Cllr Williams	65%		
SS PM28 Percentage of foster carer applicants approved in 8 months from receipt of application	Safe	People	Cllr Williams	50%		
AHH 4A Users saying they feel safe	Safe	People	Cllr Webb	To be confirmed		
AHH 02b Percentage of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Strong	People	Cllr Webb	82.0%		
DH Local 142 Total number of homelessness cases resolved under 'prevention duty'	Strong	Communities and Place	Cllr Webb	No target set - baseline year		
DH Local 143 Total number of homelessness cases resolved under 'relief duty'	Strong	Communities and Place	Cllr Webb	No target set - baseline year		
IC PM06 Repairs, improvements and adaptations completed through the Healthy Housing Hub	Strong	Communities and Place	Cllr Webb	550		
L&C PM28 Livewell: NHS Health Checks	Strong	Communities and Place	Cllr Webb	1,000		
LCT PM03 Number of older people participating in programme to reduce falls	Strong	Communities and Place	Cllr Webb	400		
YA&H PM08 New affordable homes delivered (gross)	Strong	Communities and Place	Cllr Webb	135	90	Much of delivery is through private s106 sites, beyond DCC's control, and several are delivering slower than projected. Long lead times mean no remedial measure will make a difference in the current year.