

Council Scorecard at a glance

31 December 2017

Appendix 3

Measure Description	Good is	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Ambitious						
C PM02a Take up of FEEE places for three and four year-olds in each locality by eligible children	High	Amber	96%	95%	Green	↗
DH Local 62b Number of new homes delivered in year (HRA & DH)	High	Annual Collection	39	60	Red	↗
EIIS PM16a (NI 117) Percentage of 16–19 year-olds who are not in education, training or employment (NEET)	Low	Red	5%	5%	Green	↘
L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	High	Amber	55%	56%	Amber	↗
L&I PM03a Progress 8 score	High	Blue	-0.16	-0.30	Blue	N/A
L&I PM04a Attainment 8 score	High	Red	44	48.5	Red	N/A
L&I PM23c Maintained Schools services, settings and institutions judged 'good' or 'outstanding'	High	Green	84%	83%	Green	↗
L&I PM26a Percentage of New EHCPs issued in 20 weeks (for those children and young people pre-16 years of age)	High	Red	60%	90%	Red	↘
L&I PM34 Percentage of statements converted to an Education, Health and Care Plan (pre 16 years)	High	Red	100%	100%	Green	N/A
IC PM26 Percentage of Post 16 SSEN converted to EHC plans or ceased	High	Green	100%	100%	Green	N/A
Regen PM14 Jobs created through DCC initiatives	High	Blue	1,000	1,000	Green	↗
Regen PM21 Number of new businesses established arising from DCC interventions	High	Red	20	34	Red	N/A
Regen PM22 Number of businesses supported by DCC through access to finance, advice and indirect support	High	Blue	111	100	Blue	N/A
Resilient						
CM PM05 % sundry debt collected in-year	High	Amber	93%	93%	Green	↗
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	High	Amber	98%	98%	Green	↗
CM PM09b % of business rates collected within 24 months of becoming due	High	Green	99%	99%	Green	↗
CM PM15 Number of online transactions	High	Red	87,504	96,100	Red	↗
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	Red	12.5 days	8.4 days	Red	↗
FPA PM04 A legally balanced budget for 2018/19 approved by Full Council (Revenue, Capital, HRA and Schools)	High	Green	On track	Complete	Green	N/A
FPA PM22a Unqualified Audit Opinion for Derby City Council for 2016/17 – Statement of Accounts	High	Green	Complete	Complete	Green	N/A
FPA PM22b Unqualified Audit Opinion for Derby City Council for 2016/17 – Value for Money	High	Red	Major Slippage	Complete	Red	N/A
EaRS PM53 Percentage of sickness incidents where a return interview has been completed within target timescales (72 hours)	High	No target set	65%	No target set	N/A	N/A
IC PM20 Complete 2017/18 asset valuations programme	High	Green	100%	100%	Green	↘
Safe						
AHH 02Cb (NI 131) Delayed transfers of care from hospitals per 100,000 population, social care only	Low	Blue	1 per 100,000 population	2 per 100,000 population	Blue	N/A
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	High	Red	67%	80%	Red	↘
AHH Local 2A (i) Adults aged 18 to 64 whose long term care needs are met through residential or nursing care	Low	Red	16.0 per 100,000	13.5 per 100,000	Red	↘
AHH Local 2A2(ii) Adults aged 65 and over whose long term care needs are met through residential or nursing care	Low	Blue	612 per 100,000	612 per 100,000	Green	↘

Data Source: DORIS

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AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	High	Red	80%	80%	Green	
ASC PM10 Percentage of referrals where action is taken and risk is reduced or removed	High	Blue	90%	85%	Blue	
DH Local 48a Number of new households placed in bed and breakfast in a month	Low	7 (December snapshot, 108 in total since April)		No target set		N/A
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C (high risk rated food premises)	High	Blue	90%	90%	Green	
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	Green (provisional)	Not yet available	95%	N/A	N/A
EIIS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Red	90 per 10,000 population	57 per 10,000 population	Red	
EIIS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	High	10 (Q3)		No target set		N/A
GOV PM01 DBS renewal programme achievement	High	Blue	95%	95%	Green	
GOV PM02 HCPC Social Worker registrations	High	Blue	100%	98%	Blue	
L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	High	Red	83%	100%	Red	
SP PM09g Emptied bins as a percentage of all household bins	High	Green	99.90%	99.85%	Green	
SS PM07 - Children in Care per 10,000 population aged under 18 (EIIS PM05)	Low	Red	80 per 10,000 population	77 per 10,000 population	Amber	
SS PM07d Children in care – percentage of children placed outside the city boundary	Low	61%	60%	No target set		
SS PM23b Percentage of children placed with independent fostering agencies	Low	Red	62%	50%	Red	
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	High	Blue	52%	52%	Green	
YA&H PM05 (DH) Number of homelessness preventions	High	Red	585	660	Red	
YA&H PM06 (DH) Number of homelessness acceptances	Low	367		No target set		N/A
Strong						
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	High	Amber	80%	85%	Red	
IC PM06 Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	High	Blue	500	500	Green	
L&C PM28 Livewell: NHS Health Checks	High	Blue	1,000	1,000	Green	
LCT PM03 Number of older people participating in programme to reduce falls	High	Blue	400	300	Blue	N/A
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	High	Blue	74	65	Blue	

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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