CouncilScorecard-ataglance

31-Dec-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	35	50	**Red**	⬎
EIISS PM16a (NI 117) Percentage of 16-19 year-olds who are not in education, training or employment (NEET)	Low	**Blue**	4.8%	4.8%	**Green**	➡
L&I PM02a Percentage of Y6 pupils achieving expected level in reading, writing and maths	High	**Red**	48%	53%	**Red**	N/A
L&I PM03a Progress 8 score	High	**Amber**	-0.2	0	**Amber**	N/A
L&I PM04a Attainment 8 score	High	**Amber**	46.1	48.2	**Amber**	N/A
L&I PM23c Percentage of inspected services settings and institutions that are judged as good or outstanding – maintained schools	High	**Green**	82%	80%	**Blue**	↗
L&I PM26 Special educational needs the percentage of Education, Health and Care Plans issued within 20 weeks	High	**Red**	35%	75%	**Red**	↗
L&I PM26a Percentage of New EHCPs issued in 20 weeks	High	Data not available		75%		N/A
L&I PM26b Number of pre-April 2016 assessments awaiting finalised plans	High	139				N/A
L&I PM27 Number of requests for an Education Health Care Plan assessment	High	217				N/A
L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	High	168				N/A
Regen PM14 Number of job opportunities created direct and indirect	High	**Blue**	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**	97.9%	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**	78,919	80,000	**Amber**	N/A
CM PM19 Increase the volume of online transactions for existing options	High	**Blue**	62,219	60,000	**Blue**	N/A
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	**Red**		8.4 days		N/A
FPA PM04 A legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	**Amber**	On track	On Track	**Green**	N/A
FPA PM21 Unqualified Audit Opinion for Derby City Council	High	**Amber**	Some slippage	Completed	**Amber**	N/A
IC PM20 Asset Valuations – monitor and completion of the Asset Valuation Programme	High	Data not available	100%	100%	**Green**	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	High	**Green**	80%	80%	**Green**	↗
Safe						
AHH 01A (NI 127) Social Care Quality of Life	High	Annual Collection		19.1		N/A
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	80%	82%	Amber	↘
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	Amber	2.6	2.5	Amber	↗
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	Green	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	Amber	80%	85%	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	91% (Provisional)	85%	85%	Green	↓
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Amber	50.00 per 10,000 population	50.00 per 10,000 population	Green	↗
EIISSPM39Numberofchildsexualexploitationrequeststhat wereidentifiedatmediumorhighriskatthefirststrategymeeting	High	Data not yet available		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	98%	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 (EIISS PM05)	Low	Blue	73.00 per 10,000 population	78.00 per 10,000 population	Blue	↗
SS PM07d Children in care percentage of children placed outside the city boundary	Low		60%	No target set		↘
SS PM23b Percentage of children placed with independent fostering agencies	Low	Red	55%	40%	Red	↘
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low	Red	40	30	Red	↘
YA&H PM06 (DH) Number of homelessness acceptances	Low	Red	520	370	Red	↘
Strong						
PH PM01 Percentage of successful exits from drug treatment (reported a quarter in arrears)	High	Red	8.0%	8.0%	Green	↓
PH PM02 AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions (reported six months in arrears)	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