

Rationale / selection criteria

- (1) Measure linked to an area of significant budget pressure / income source.
 (2) A reflection of demand for services.
 (3) Key inspection / reputational / compliance risk area.
 (4) Measure linked to priority objective in the Council Delivery Plan (including Cabinet Member pledges).

2016/17 context

	Measure Description	Scorecard Theme	Frequency	Directorate	Reviewed by Corporate Scrutiny 2016/17?
1	DH Local 62b Number of new homes delivered (Wording amendment for 2017/18)	Ambitious	Annual	C&P	Yes
2	EIISS PM16a (NI 117) 16 to 19 year olds who are not in education, training or employment (NEET)	Ambitious	Monthly	People	No - reviewed by IYPB
3	L&I PM 02a (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	Ambitious	Quarterly	People	No - reviewed by IYPB
4	L&I PM 03a (2016/17) - Progress 8 score	Ambitious	Quarterly	People	No - reviewed by IYPB
5	L&I PM 04a - Attainment 8 score	Ambitious	Quarterly	People	No - reviewed by IYPB
6	L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	Ambitious	Quarterly	People	No - reviewed by IYPB
7	L&I PM26 Special educational needs - the percentage of education, health and care plans issued within 20 weeks	Ambitious	Quarterly	People	No - reviewed by IYPB
8	L&I PM26a % of NEW EHCPs issued in 20 weeks	Ambitious	Quarterly	People	No - reviewed by IYPB
9	L&I PM26b Number of pre-April 16 assessments awaiting finalised plans	Ambitious	Quarterly	People	No - reviewed by IYPB
10	L&I PM27 Number of requests for an Education Health Care Plan assessment	Ambitious	Quarterly	People	No - reviewed by IYPB
11	L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	Ambitious	Quarterly	People	No - reviewed by IYPB
12	Regen PM14 Number of jobs created through projects where the Council has directly intervened	Ambitious	Quarterly	C&P	Yes
13	Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	Ambitious	Quarterly	C&P	No
14	CM PM05 Percentage of in year collection of Sundry Debt	Resilient	Monthly	O&G	No
15	CM PM09a The percentage of council tax collected within 36 months of it becoming due	Resilient	Quarterly	O&G	Yes
16	CM PM09b Collect Business Rates within 24 months of it becoming due	Resilient	Quarterly	O&G	Yes
17	CM PM15 Increase the volume of online transactions	Resilient	Quarterly	O&G	No
18	CM PM19 Increase the volume of online transactions for existing options	Resilient	Quarterly	O&G	No
19	CP08f - Average working days per employee (FTEs) per year lost through sickness absence - EXCLUDING SCHOOLS	Resilient	Monthly	O&G	Yes
20	FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Resilient	Annual	O&G	No
21	FPA PM21 Unqualified Audit opinion	Resilient	Quarterly	O&G	No
22	IC PM20 Asset Valuations – monitor and completion of the Asset Valuation programme	Resilient	Quarterly	C&P	No
23	LPI 52h Proportion of complaints responded to within timescale (all services)	Resilient	Monthly	O&G	Yes
24	AHH 01A (NI127) Social Care Quality of Life	Safe	Annual	People	Yes

2017/18 Council Scorecard

Retain for 2017/18 Council Scorecard?	Rationale	Lead Cabinet Member	Draft target	Comments
Yes	2 / 4	Cllr Hussain	60	
Yes	3	Cllr Russell	5%	
Yes	3	Cllr Russell	50%	Target set in line with comparator average
Yes	3	Cllr Russell	-0.11	Target set in line with comparator average
Yes	3	Cllr Russell	48.2	Target set in line with comparator average
Yes	2	Cllr Russell	83%	
No	SEND Performance framework developed and to be monitored through the SEND Improvement Board and Commissioning Board	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
Yes	2 / 3 / 4	Cllr Russell	90%	
No	SEND Performance framework developed and to be monitored through the SEND Improvement Board and Commissioning Board	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
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Yes	2 / 3 / 4	Cllr Rawson	1,000	Target of 2,000 by 2019
Yes	1 / 2 / 3 / 4	Cllr Rawson	TBC	
Yes	1	Cllr Shanker	93%	
Yes	1	Cllr Shanker	98%	
Yes	1	Cllr Shanker	99%	
Yes	1 / 2	Cllr Shanker	96,100	
No	Duplicate - performance to be monitored through CM PM15	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
Yes	1 / 2 / 4	Cllr Shanker	8.4 days	
Yes	1	Cllr Shanker	On Track	
Yes	1 / 3	Cllr Shanker	On Track	
Yes	1 / 3	Cllr Shanker	100%	
Yes	3	Cllr Shanker	85%	
No	Annual measure - to be replaced by new ASC measures that can be monitored in year and link to the Council Delivery Plan and Pledges	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		

	Measure Description	Scorecard Theme	Frequency	Directorate	Reviewed by Corporate Scrutiny 2016/17?	Retain for 2017/18 Council Scorecard?	Rationale	Lead Cabinet Member	Draft target	Comments
25	AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	Safe	Monthly	People	Yes	No	Consistently high performance with no variation and any variation will be planned - to be replaced by new measures that can be monitored in year and link to the Council Delivery Plan and Pledges	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
26	AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Safe	Quarterly	People	Yes	Yes	3	Cllr Repton	85%	
27	AHH Local 2A(i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	Safe	Quarterly	People	Yes	Yes	2 / 3 / 4	Cllr Repton	TBC	New definition for 2017/18
28	AHH Local 2A2(ii) Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 pop	Safe	Quarterly	People	Yes	Yes	2 / 3 / 4	Cllr Repton	TBC	New definition for 2017/18
29	AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	Safe	Quarterly	People	Yes	Yes	2 / 3 / 4	Cllr Repton	80%	
30	EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C	Safe	Quarterly	C&P	Yes	Yes	3 / 4	Cllr Afzal	90%	
31	EaRS PM30 % of high and medium risk environmental protection permitted process inspections completed	Safe	quarterly	C&P	No	Yes	3 / 4	Cllr Afzal	100%	
32	E112 / E13 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	Quarterly	People	No - reviewed by DSCB	Yes	1 / 2 / 3 / 4	Cllr Bolton	95%	
33	EIIS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Safe	Monthly	People	No - reviewed by DSCB	Yes	2 / 3	Cllr Bolton	57 per 10,000	
34	EIIS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	Safe	Quarterly	People	No - reviewed by DSCB	Yes	2 / 3	Cllr Bolton	N/A	
35	GOV PM01 DBS renewal programme achievement	Safe	Quarterly	O&G	No	Yes	3	Cllr Shanker	98%	
36	GOV PM02 Social Worker registrations	Safe	Quarterly	O&G	No	Yes	3	Cllr Shanker	98%	
37	SP PM 09g – Emptied bins as a percentage of all household bins	Safe	Quarterly	C&P	No	Yes	3	Cllr Afzal	99.85%	
38	SS PM07 Children in Care per 10,000 population aged under 18 (EIIS PM05)	Safe	Monthly	People	No - reviewed by DSCB, IYPB and Corporate Parenting	Yes	2 / 3	Cllr Bolton	77 per 10,000	
39	SS PM07d Children in care - percentage of children placed outside the city boundary	Safe	Monthly	People	No - reviewed by DSCB, IYPB and Corporate Parenting	Yes	2 / 3 / 4	Cllr Bolton	N/A	
40	SS PM23b Percentage of Independent Fostering Agency (IFA)	Safe	Monthly	People	No - reviewed by IYPB and Corporate Parenting	Yes	2 / 3 / 4	Cllr Bolton	50%	
41	YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Safe	Monthly	C&P	Yes	No	Measure has been amended - new measures proposed (preventions and use of B&B)	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
42	YA&H PM06 Homelessness acceptances	Safe	Monthly	C&P	Yes	Yes	2 / 3 / 4	Cllr Hussain	No target	
43	PH PM01 Percentage of successful exits from drug treatment	Strong	Quarterly	People	Yes	No	Data delays in reporting limit impact of inclusion in the scorecard	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
44	PH PM02 Alcohol harm reduction - a reduction in alcohol related hospital admissions	Strong	Annual	People	Yes	No	Data delays in reporting limit impact of inclusion in the scorecard	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
45	PH PM8 AHH PH Health checks - a higher take-up of 'Public Health' health checks	Strong	Quarterly	People	Yes	No	Data delays in reporting limit impact of inclusion in the scorecard	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		
46	PH PM12 Smoking prevalence in adults aged 18 and over	Strong	Annual	People	Yes	No	Data delays in reporting limit impact of inclusion in the scorecard	N/A - measure proposed to be removed from the Council Scorecard for 2017/18		

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New measures for 2017/18

47	L&I PM23e Percentage of residential children's homes in Derby rated as good or better	N/A - New	Quarterly	People	N/A - New	New for 2017/18	3 / 4	Cllr Bolton	100%	
48	SS PM25 - Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	N/A - New	Quarterly	People	N/A - New	New for 2017/18	3 / 4	Cllr Bolton	52%	
49	L&C PM28 Livewell: NHS Health Checks	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	2 / 4	Cllr Raju	1,000	
50	LCT PM3 Number of older people participating in programme to reduce falls	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	2 / 4	Cllr Raju	300	
51	IC PM06 - Repairs, improvements and adaptations completed through the Healthy Housing Hub	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	2 / 4	Cllr Hussain	150	
52	ASC PM16 (AHH 02B) Achieving independence for older people through rehabilitation/intermediate care (still independent 91 days after discharge)	N/A - New	Quarterly	People	N/A - New	New for 2017/18	2 / 3 / 4	Cllr Repton	85%	
53	ASC PM10 Percentage of referrals where action is taken and risk is reduced or removed	N/A - New	Quarterly	People	N/A - New	New for 2017/18	2 / 3 / 4	Cllr Repton	85%	
54	ASC PM17 (AHH 02C) Delayed transfers of care from hospitals, Social Care Delays only.	N/A - New	Quarterly	People	N/A - New	New for 2017/18	2 / 3 / 4	Cllr Repton	2 per 100,000	ASCOF 2C (ii)
55	C PM02a Take-up of FEEE places for three and four year-olds in each locality by eligible children	N/A - New	Quarterly	People	N/A - New	New for 2017/18	3 / 4	Cllr Russell	96%	
56	AYA&H PM08 - Affordable homes delivered	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	2 / 4	Cllr Hussain	65	
57	YA&H PM05 (DH) Number of homelessness preventions	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	2 / 3 / 4	Cllr Hussain	500	
58	DH Local 48 (a) Number of new households placed in bed and breakfast in a month	N/A - New	Quarterly	C&P	N/A - New	New for 2017/18	3 / 3 / 4	Cllr Hussain	No target	