

2015/16 Context

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel	Scorecard Theme	Directorate
DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	High	Red	105	120	Red	Improving	Ambitious	C&P
EIIS PM16a (NI 117) 16 to 19 year olds who are not in education, training or employment (NEET)	Low	Blue	4.8% Provisional	5.5%	Blue	Improving	Ambitious	People
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	Amber	77%	78%	Amber	Same	Ambitious	People
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Red	48%	53%	Red	Deteriorating	Ambitious	People
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding'	High	Amber	76%	80%	Amber	Same <i>Planned</i>	Ambitious	People
L&I PM25 Percentage of pupils achieving at least the expected levels in the early learning goals in: the prime areas of learning and the specific areas of mathematics and literacy	High	Blue	60%	58%	Blue	Improving	Ambitious	People
L&I PM26 Special educational needs - the percentage of education, health and care plans issued within 20 weeks	High	No target	1%	N/A - no target set	N/A	N/A	Ambitious	People
L&I PM27 Number of requests for an Education Health Care Plan assessment	High	No target	184 (Sept to March)	N/A - no target set	N/A	N/A	Ambitious	People
L&I PM27a Number of requests for an Education Health Care Plan assessment agreed	High	No target	286 (Sept to March)	N/A - no target set	N/A	N/A	Ambitious	People
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	Red	494	600	Red	Deteriorating	Ambitious	People
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	Blue	7	5	Blue	Deteriorating <i>Planned</i>	Ambitious	C&P
CM PM05 Percentage of in year collection of Sundry Debt	High	Amber	92%	92.5%	Amber	Improving	Resilient	O&G
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	Green	98.4%	97.5%	Green	Deteriorating <i>Planned</i>	Resilient	O&G
CM PM09b Collect Business Rates within 24 months of it becoming due	High	Green	99%	99%	Green	Improving	Resilient	O&G
CM PM11d One third of all contacts to Derby Direct are self service	High	Blue	53%	42%	Blue	Improving	Resilient	O&G
CP08f - Average working days per employee (FTEs) per year lost through sickness absence - EXCLUDING SCHOOLS	Low	Amber	8.5	8.4	Amber	Deteriorating	Safe	O&G

2016/17 Council Scorecard

Retain for 2016/17 Council Scorecard?	Rationale	Scorecard Theme	Council Plan priority	Draft target
Yes	2	Ambitious	Improving housing, supporting job creation and regeneration	50
Yes	3	Ambitious	Raising achievement and skills	5.70%
No - measure replaced for 2016/17	N/A	N/A	N/A	N/A
No - measure replaced for 2016/17	N/A	N/A	N/A	N/A
Yes	3	Ambitious	Raising achievement and skills	78%
No - measure replaced for 2016/17	N/A	N/A	N/A	N/A
Yes	3	Ambitious	Raising achievement and skills	75%
Yes	2 / 3	Ambitious	Raising achievement and skills	N/A - measure of demand
Yes	2 / 3	Ambitious	Raising achievement and skills	N/A - measure of demand
Yes	2 / 3	Ambitious	Improving housing, supporting job creation and regeneration	TBC
Yes	1 / 2 / 3	Ambitious	Improving housing, supporting job creation and regeneration	TBC
Yes	1	Resilient	Delivering services differently	93%
Yes	1	Resilient	Delivering services differently	97.50%
Yes	1	Resilient	Delivering services differently	99%
No - measure replaced for 2016/17	N/A	N/A	N/A	N/A
Yes	1 / 2	Safe	Delivering services differently	8.40%

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FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	High	Green	Completed	Completed	Green	N/A	Resilient	O&G	Yes	1	Resilient	Delivering services differently	Completed
FPA PM21 Unqualified Audit opinion	Low	Red	Sign off not received	Completed	Red	N/A	Resilient	O&G	Yes	1 / 3	Resilient	Delivering services differently	On track
LPI 52h Proportion of complaints responded to within timescale (all services)	High	Blue	88% Provisional	85%	Blue	Improving	Resilient	O&G	Yes	3	Resilient	Delivering services differently	85%
SST PM52 Percentage of IT and Governance policies accepted across the Council	High	Blue	93%	90%	Blue	N/A	Resilient	O&G	No - removed from 2016/17 business	N/A	N/A	N/A	N/A
AHH 01A (NI127) Social Care Quality of Life	High	Amber	19.1 Provisional	20	Amber	Improving	Safe	People	Yes	3	Safe	Protecting vulnerable children and adults	20
AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	Blue	100% Provisional	98%	Blue	Improving	Safe	People	Yes	3	Safe	Protecting vulnerable children and adults	100%
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	High	Blue	85% Provisional	70%	Blue	N/A	Safe	People	Yes	3	Safe	Protecting vulnerable children and adults	80%
AHH Local 2A(i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	Low	Blue	1.9 Provisional	2	Blue	Improving	Safe	People	Yes	2 / 3	Safe	Protecting vulnerable children and adults	2.5
AHH Local 2A2(ii) Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 pop	Low	Red	586 Provisional	546	Red	Deteriorating	Safe	People	Yes	2 / 3	Safe	Protecting vulnerable children and adults	596
EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C	High	Amber	99.7%	100%	Amber	Deteriorating	Safe	C&P	Yes	3	Safe	Promoting health and wellbeing	90%
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	High	Blue	93% Provisional	70%	Blue	Improving	Safe	People	Yes	3	Safe	Protecting vulnerable children and adults	85%
EI1SS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Red	53.4 per 10,000 population	45 per 10,000 population	Red	Improving	Safe	People	Yes	2 / 3	Safe	Protecting vulnerable children and adults	50 per 10,000
EI1SS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	N/A	N/A	20	N/A - no target set	N/A	N/A	Safe	People	No - Closely monitored through CSE Ops Group and challenged by CYP Lead Member in Safeguarding Assurance Meetings	N/A	N/A	N/A	N/A
SP PM 09g – Emptied bins as a percentage of all household bins	High	Green	99.9%	99.9%	Green	Same Planned	Safe	C&P	Yes	3	Safe	Delivering services differently	99.85%
SP PM11 (NI 192) - Percentage of household waste recycled, composted or reused	High	Red	32% Provisional- Q3 data	34%	Red	Deteriorating	Safe	C&P	No - Not identified as a priority measure in Business Plan	N/A	N/A	N/A	N/A
SS PM07 Children in Care per 10,000 population aged under 18 (EI1SS PM05)	Low	Blue	76.1 per 10,000 population	81.50 per 10,000 population	Blue	Improving	Safe	People	Yes	1 / 2 / 3	Safe	Protecting vulnerable children and adults	78 per 10,000
SS PM07d Children in care - percentage of children placed outside the city boundary	Low	N/A	59%	N/A - no target set	N/A	Deteriorating	Safe	People	Yes	1 / 2 / 3	Safe	Protecting vulnerable children and adults	N/A
SS PM23b Percentage of Independent Fostering Agency (IFA)	Low	Red	49%	40%	Red	Improving	Safe	People	Yes	1 / 2 / 3	Safe	Protecting vulnerable children and adults	40%

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YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Red	33	30	Red	Deteriorating	Safe	C&P	Yes	2	Safe	Protecting vulnerable children and adults	30
YA&H PM06 Homelessness acceptances	Low	Amber	377	370	Amber	Deteriorating	Safe	C&P	Yes	2	Safe	Protecting vulnerable children and adults	370
CNP PM54 Percentage of people through the PREVENT case management threshold and Channel with successful outcomes	N/A	No target	97.0%	N/A - no target set	N/A	N/A	Strong	C&P	No - Not identified as a priority measure in Business Plan	N/A	N/A	N/A	N/A
CNP PM64 Number of people/families on Complex Cases and number of cases with successful outcomes/risk managed	N/A	Red	41	70	Red	Deteriorating	Strong	C&P	No - Not identified as a priority measure in Business Plan	N/A	N/A	N/A	N/A
PH PM01 Percentage of successful exits from drug treatment	High	Amber	8.4% Q3 forecast	8.9%	Red	Improving	Strong	People	Yes	2	Strong	Promoting health and wellbeing	TBC
PH PM02 Alcohol harm reduction - a reduction in alcohol related hospital admissions	Low	Annual Collection	593.4 Data not complete	760.7	Blue	Deteriorating Planned	Strong	People	Yes	2	Strong	Promoting health and wellbeing	TBC
PH PM8 AHH PH Health checks - a higher take-up of 'Public Health' health checks	High	Blue	52	51	Blue	Improving	Strong	People	Yes	2	Strong	Promoting health and wellbeing	TBC
PH PM12 Smoking prevalence in adults aged 18 and over	High	Annual Collection	19% Reflects 2014 data	21%	Blue	Improving	Strong	People	Yes	2	Strong	Promoting health and wellbeing	TBC

New measures for 2016/17

AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	N/A		70%	N/A - new	N/A - new	N/A - new	N/A - new	People	NEW	2	Safe	Protecting vulnerable children and adults	70%
Placeholder 2016/17 Outcomes and consultation on safeguarding; Percentage of customers consulted at point of; 1. Referral (AHH S6) 2. Enquiries being made (AHH S6a)	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	People	NEW	2 / 3	Safe	Protecting vulnerable children and adults	70% for all sub-measures
CM PM15 Increase the volume of online transactions	High		60,786 as at 23.3.16	N/A - new	N/A - new	N/A - new	N/A - new	O&G	NEW	Replaces CM PM11d	Resilient	Delivering services differently	80,000
CM PM19 Increase the volume of online transactions for existing options	High		44,170 as at 23.3.16	N/A - new	N/A - new	N/A - new	N/A - new	O&G	NEW	Replaces CM PM11d	Resilient	Delivering services differently	60,000
GOV PM01 DBS renewal programme achievement	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	O&G	NEW	3	Safe	Protecting vulnerable children and adults	95%
GOV PM02 Social Worker registrations	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	O&G	NEW	3	Safe	Protecting vulnerable children and adults	95%
L&I PM 02a (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	People	NEW	Replaces L&I PM02 (NI 73) (CP02b)	Ambitious	Raising achievement and skills	N/A new measure / baseline year
L&I PM 03a (2016/17) - Progress 8 score	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	People	NEW	Replaces L&I PM03 (NI 75)	Ambitious	Raising achievement and skills	N/A new measure / baseline year
L&I PM 04a - Attainment 8 score	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	People	NEW	Replaces L&I PM03 (NI 75)	Ambitious	Raising achievement and skills	N/A new measure / baseline year
EaRS PM30 % of high and medium risk environmental protection permitted process inspections completed	High		N/A - new	N/A - new	N/A - new	N/A - new	N/A - new	O&G	NEW	2 / 3	Safe	Promoting health and wellbeing	100%