

**COUNCIL SCORECARD 2014/15 - DRAFT V1**

Reference and Description	Status	Council Plan	CP Priority	Scorecard Theme	Directorate	Out turn 2012/13	Forecast Year-end 2013/14	Target 2013/14	Comparison	Proposed Target 2014/15	Planned DoT
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Council Scorecard 2013/14	Yes	4	Community	Adults Health and Housing	26	30	30		30	SAME
YA&H PM 06 Homelessness acceptances	Council Scorecard 2013/14	Yes	4	Community	Adults Health and Housing	169	300	250		300	SAME
YA&H PM10 Number of private sector vacant dwellings bought back into occupation or demolished.	Council Scorecard 2013/14	Yes	4	Community	Adults Health and Housing	143	150	140		140	DOWN
AHH PH Health Checks - Take-up of 'Public Health' health checks	Council Scorecard 2013/14 - re-defined	Yes	4	Community	Adults Health and Housing	-	47.0%	n/a	Not yet available	48.0%	UP
AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions	Council Scorecard 2013/14 - re-defined	Yes	4	Community	Adults Health and Housing	1,375		1,375	Not yet available	New methodology awaited	
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Personal Budgets)	Council Scorecard 2013/14	Yes	4	VFM	Adults Health and Housing	63%	70%	70%	56.2% NASCIS England average 12/13 comparator group average was 51.7%.	70%	SAME
AHH Q1- The percentage of care homes meeting essential standards of care	Council Scorecard 2013/14	Yes	6	Community	Adults Health and Housing	50.00%	87.50%	65.00%		TBC	
New - A reduced gap in the health outcomes in the wards across Derby	New	Yes	3	Community	Adults Health and Housing		n/a	n/a		Methodology to be confirmed. Likely to be under 75 mortality rate.	
AHH 01A (NI 127) - Improved quality of life for adult social care customers	New	Yes	4	Community	Adults Health and Housing	19	TBC	19	18.8% NASCIS England average 12/13 comparator group average was 18.9%.	20	
New - Number of successful exits from drug treatment	New	Yes	4	Community	Adults Health and Housing		8.6%		8.7% (national – top quartile)	8.9%	UP
New - Increased proportion of spend on community support and reduced proportion of spend on residential and nursing care	New	Yes	5	VFM	Adults Health and Housing					Methodology to be confirmed.	
AHH 01B - Social care customers reporting they have choice and control in their daily lives	New	Yes	4	Community	Adults Health and Housing	79.7%	TBC	79%	76.1% NASCIS England average 12/13 comparator group average was 77.4%.	80%	
DH Local 62 - Number of new homes delivered before March 2018 (HRA & DH)	New	No		Community	Adults Health and Housing	n/a	n/a	new for 2014/15	N/A	150 annual target 700 over 4 year period	
DH Local 27 / NI 160 - Tenant satisfaction with Landlord	Council Scorecard 2013/14	No		Community	Adults Health and Housing	83.40%	TBC	86.0%	Housemark 2012/13 Top 88.03 Median 83.85	86.0%	
DH Local 43 - Rent collected (excluding current arrears brought forward) as a percentage of rent due	New	No		VFM	Adults Health and Housing	new for 2013/14	99.2%	98.50%	Housemark 2012/13 Top 99.7% Median 99.5%	99.6%	UP
Regen PM07a - The number of new homes provided as part of the Osmaston project	New	Yes	3	Community	Chief Executive's Office		TBC	50		TBC	
NEW - Number of businesses given financial support through the Derby Enterprise Growth Fund	New	Yes	2	Community	Chief Executive's Office	N/A	N/A	N/A	N/A	110	
Regen PM 14 - Increase the employment rate measured by people obtaining jobs through projects where the Council has directly intervened (RGF related)	Council Scorecard 2013/14	Yes	2	Community	Chief Executive's Office	615	137	88	N/A	913	UP
Regen PM 05 - More people in the city centre	New	Yes	2	Community	Chief Executive's Office					TBC	
Regen PM11b - More people staying overnight	New	Yes	2	Community	Chief Executive's Office	66.5%	70%	70%		TBC	
Regen PM11a - More visitors to the city	New	Yes	2	Community	Chief Executive's Office	644440	750000	Not set		TBC	
Regen PM12 - More local people, visitors and businesses satisfied	New	Yes	2	Community	Chief Executive's Office	4		4		TBC	
L&I PM02 (NI 73) - Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Council Scorecard 2013/14	Yes	1	Community	Children and Young People	76% Measure amended in 2013	2013 72%	77%	Comparator – 73% National – 75%	73%	UP

COUNCIL SCORECARD 2014/15 - DRAFT V1

Reference and Description	Status	Council Plan	CP Priority	Scorecard Theme	Directorate	Out turn 2012/13	Forecast Year-end 2013/14	Target 2013/14	Comparison	Proposed Target 2014/15	Planned DoT
L&I PM03 (NI 75) - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Council Scorecard 2013/14	Yes	1	Community	Children and Young People	57.1%	2013 55.6%	58%	Comparator – 57% National – 59.2%	57%	UP
SS PM13 - Personal Education Plans issued in target timescales	Council Scorecard 2012/13	No	1	Community	Children and Young People	93.6%	96.2%	90%	N/A	90%	SAME
SS PM26 - Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	Council Scorecard 2013/14	Yes	6	Business Process	Children and Young People	323 days	365 days	275 days	Comparator – 226 National – 210 (2010-2013 average)  National threshold of 152 days for 2011-2014	300 days	UP
EI&SS PM16a - The percentage of young people aged 16 to 19 years and over not in education, employment or training	Council Scorecard 2013/14	Yes	2	Community	Children and Young People	New (definition amended to include 19 year olds)	Q3 result of 7.6%	8.5%	Comparator – 6.6% National – 5.3%	8%	DOWN
EI&SS PM16b - The percentage of young people aged 16 to 19 years and over not in education, employment or training - Unknowns	New	No	2	Community	Children and Young People	New	15.8%	N/A - New	Comparator – 10.7% National – 13.3%  National threshold of 10%	10%	UP
L&I PM23c - The percentage of maintained schools judged to be 'good' or better	Council Scorecard 2013/14	Yes	6	Community	Children and Young People	Maintained schools 66.3%	72% Maintained schools	80% target for schools	Comparator – 73% National – 79%	80%	UP
NI103a - SEN - More statements for special educational needs issued within target timescales (26 weeks) <i>NB - Measure will change in September</i>	Council Scorecard 2013/14	Yes	6	Business Process	Children and Young People	77%	87.5%	85%	2011/12 result of 81.8%	85%	DOWN
L&I PM11 (Ni102a) - The percentage of children claiming free school meals at Key Stage 2 achieving improved educational outcomes	New	Yes	3	Community	Children and Young People	2012 18%	2013 23%	17%	Comparator – 21% National – 19%	21%	DOWN
L&I PM11 (Ni102a) - The percentage of children claiming free school meals at Key Stage 4 achieving improved educational outcomes	New	Yes	3	Community	Children and Young People	2012 29%	2013 32%	27%	National – 27%	30%	DOWN
New - Percentage of looked after children placed outside of the City boundary	New	Yes	6	Community	Children and Young People	March 2011 result of 37%	Q3 result on 50.9%	N/A - New	N/A	New - Target to be set Q2	
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	New	Yes	1	Community	Children and Young People	New for 2013	41%	N/A - New	Comparator – 48% National – 52%	45%	UP
SS PM23a Percentage of children placed with in house foster carers	Council Scorecard 2013/14	No	4	Community	Children and Young People	54.40%	55%	N/A - New for 2013/14	N/A	60%	UP
SS PM23b Percentage of children placed with Independent Fostering Agencies	Council Scorecard 2013/14	No	4	Community	Children and Young People	45.60%	45%	N/A - New for 2013/14	N/A	40%	UP
SS PM4 Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	Council Scorecard 2013/14	No	4	Community	Children and Young People	39.5 per 10,000	48 per 10,000	43 per 10,000	Comparator – 45.1 National – 37.9	45 per 10,000	UP
SS PM07 - Children in Care per 10,000 population aged under 18 (EISS PM05)	Council Scorecard 2013/14	Yes	4	Community	Children and Young People	81.6 per 10,000	80.5 per 10,000	79 per 10000	Comparator – 81.8 per 10,000 National – 60.0 per 10,000	81 per 10,000	DOWN
New - Improvement in the well-being index for staff	New	Yes	7	People	Corporate Indicator – Council Plan				N/A	TBC	
New - Proportion of complaints responded to within timescale (all services)	New	Yes	6	Business Process	Corporate Indicator – Council Plan	TBC	Baseline to be established	80%	N/A	80%	

**COUNCIL SCORECARD 2014/15 - DRAFT V1**

Reference and Description	Status	Council Plan	CP Priority	Scorecard Theme	Directorate	Out turn 2012/13	Forecast Year-end 2013/14	Target 2013/14	Comparison	Proposed Target 2014/15	Planned DoT
New - Proportion of complaints with learning outcomes / actions recorded on Lagan	New	Yes	6	Business Process	<b>Corporate Indicator – Council Plan</b>		Baseline to be established		N/A	TBC	
CP08b - Average working days per employee (FTEs) per year lost through sickness absence - EXCLUDING SCHOOLS	Council Scorecard 2013/14	Yes	7	People	<b>Corporate Indicator – Council Plan</b>	7.87 days	9.8 days	7.5 days	CIPD 2012 - 8.7 days average for public sector, 8.4 days for local government	8.4 days	
CP 08d - All employees participating in Managing Individual Performance	Council Scorecard 2013/14	Yes	7	People	<b>Corporate Indicator – Council Plan</b>	To be confirmed from employee survey results August 2013	TBC	Baseline to be established Q1	N/A	TBC	
CP 08g Residents who agree Council provides VFM	Council Scorecard 2013/14	Yes	5	VFM	<b>Corporate Indicator – Council Plan</b>	Next survey will be undertaken in 2013/14	N/A	55%	53% in 2011/12	55%	
NEI PH B-You outcome- An increase in the number of people supported to stop smoking	Council Scorecard 2013/14	Yes	4	Community	<b>Neighbourhoods</b>	2,290	2,400	1,500	N/A	TBC	
NEI PH B-You outcome - More people supported to safely lose weight	Council Scorecard 2013/14	Yes	4	Community	<b>Neighbourhoods</b>	Not applicable - new measure	70%	50%	N/A	TBC	
SP PM 13f – Percentage of Street Cleansing incidents dealt with-in service standard timescales	Council Scorecard 2013/14	Yes	6	Business Process	<b>Neighbourhoods</b>	99.1%	97.8%	96.8%	N/A	97.0%	DOWN
SP PM 9g – Emptied bins as a percentage of all household bins	Council Scorecard 2013/14	Yes	6	Business Process	<b>Neighbourhoods</b>	99.0%	99.9%	99.9%	2011/12 outturn figure 98%	99.85%	DOWN
SP PM - Percentage of household waste recycled (Dry recyclables)	Council Scorecard 2013/14	Yes	6	Business Process	<b>Neighbourhoods</b>	47.00%	43.0%	48.0%	Top 10 performing councils 2011/12 scores 33.3% - 39.2%	38.0%	DOWN
L&C PM01 - Satisfaction with Leisure Centres	New	Yes	6	Community	<b>Neighbourhoods</b>		TBC	70%		71%	
L&C PM02a - Satisfaction with Libraries	New	Yes	6	Community	<b>Neighbourhoods</b>		TBC	92%		92%	
EaRS PM2 Number of reportable accidents within the Council	Council Scorecard 2013/14	Yes	7	Business Process	<b>Neighbourhoods</b>	28	30	30	Benchmark other authorities average - 42	50	DOWN
EaRS PM3 Council compliance with Health & Safety requirements and Council policy based on the findings of the annual audit programme	Council Scorecard 2013/14	Yes	7	Business Process	<b>Neighbourhoods</b>	90%	90%	70%	2011/12 outturn figure 90%	70%	DOWN
P&PS PM11 - Processing of planning applications within timescales (Major - 13 weeks)	Council Scorecard 2013/14	Yes	2	Business Process	<b>Neighbourhoods</b>	39%	50%	50%	60% National target	60%	UP
L&C PM4 - Attendances at Derby Live events, performances and festivals	Council Scorecard 2013/14	Yes	3	Community	<b>Neighbourhoods</b>	491,381	450,000	320,000	2011/12 outturn figure 437,616	485,000	UP
L&C PM5 - Attendances at leisure centres	Council Scorecard 2013/14	Yes	4	Community	<b>Neighbourhoods</b>	1,278,411	1,250,000	1,404,366	2011/12 outturn figure 1,153, 158	Baseline / target to be recalibrated	
L&CPM12 - Number of people referred onto the Live well programme	Council Scorecard 2013/14 - re-defined	Yes	4	Community	<b>Neighbourhoods</b>		3,000			4,200	UP
SP PM21a - Increase the number of people cycling in Derby	New	Yes	4	Community	<b>Neighbourhoods</b>	971,490	TBC	1,011,537		TBC	
CM PM9a Collect Council Tax within 36 months of it becoming due	Council Scorecard 2013/14	Yes	5	Business Process	<b>Resources</b>	98.1%	98.4%	97.5%	Benchmark other authorities 95.83% - 98.29%	97.5%	DOWN
CM PM09b - Percentage of Business rates collected within 24 months of it becoming due	New	Yes	5	Business Process	<b>Resources</b>	99.2%	99.0%	99%		99%	SAME

COUNCIL SCORECARD 2014/15 - DRAFT V1

Reference and Description	Status	Council Plan	CP Priority	Scorecard Theme	Directorate	Out turn 2012/13	Forecast Year-end 2013/14	Target 2013/14	Comparison	Proposed Target 2014/15	Planned DoT
CM PM05 - Sundry Debt collection rate	New	No		Business Process	<b>Resources</b>	92.9%	92.5%	92.5%		93%	UP
CM PM14 - Existing claims and changes processed within 14 days of receiving all the information	Council Scorecard 2013/14	Yes	4	Business Process	<b>Resources</b>	58.5%	60%	60%		60%	SAME
CM PM11 (amended) - One third of all contacts to Derby Direct are self service	New	Yes	6	Business Process	<b>Resources</b>	Not applicable - new measure	TBC	Not applicable - new measure	N/A	One third of all contacts	
L&D PM11 - Percentage of care proceedings concluded within 26 weeks of issue	Council Scorecard 2013/14	Yes	6	Business Process	<b>Resources</b>	80%	90%	90%		90%	SAME
F&P PM21 Unqualified Audit opinion	Council Scorecard 2013/14	Yes	5	VFM	<b>Resources</b>	Achieved an unqualified Audit opinion	To achieve an unqualified Audit opinion	To achieve an unqualified Audit opinion	2011/12 - Achieved an unqualified Audit opinion	To achieve an unqualified Audit opinion	SAME
F&P PM04 - A legally balanced budget	New	No		VFM	<b>Resources</b>	Completed	On Track	A legally balanced budget	2012/13 - completed	A legally balanced budget	SAME
F&P PM28 Achieve a Balanced Revenue Outturn	Council Scorecard 2013/14	Yes	5	VFM	<b>Resources</b>	-1.55%	0--2%	0 to -2%	-1.34% 2011/12 outturn figure	0 to -2%	SAME