

REVIEW OF COUNCIL SCORECARD FOR 2018/19

Appendix 2

Rationale

- (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.

2017/18 context						2018/19 Council Scorecard					
	Measure Description	Scorecard Theme	Frequency	Directorate	Reviewed by Executive Scrutiny 2017/18?	Proposed for inclusion in 2018/19 Council Scorecard?	Rationale	Lead Cabinet Member	Proposed target	Challenge to the target	Comments
1	DH Local 62b Number of new homes delivered	Ambitious	Annual	Communities and Place	Reviewed by Executive Scrutiny Board in January 2018.	Yes	2 / 4	Cllr Webb	28		
2	ElISS PM16a (NI 117) 16 to 19 year olds who are not in education, training or employment (NEET)	Ambitious	Monthly	People		Yes	3	Cllr Williams	4.40%		
3	IC PM02a Take-up of FEEE places for three and four year-olds in each locality by eligible children	Ambitious	Quarterly	People		Yes	3 / 4	Cllr Williams	98%		
4	IC PM26 Percentage of Post 16 SEN converted to EHC plans or ceased	Ambitious	Quarterly	People	Reviewed by Executive Scrutiny Board in February and March 2018.	No	3	Cllr Williams	N/A		This measure is no longer applicable and should be removed. All plans were converted by the statutory deadline.
5	L&I PM 02a (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	Ambitious	Quarterly	People	School Performance reviewed by CYP Scrutiny Board and subject to challenge by Ofsted in the annual conversation on education and skills in February 2018.	Yes	3	Cllr Williams	61%		
6	L&I PM 03a (2016/17) - Progress 8 score	Ambitious	Quarterly	People	(see comments for L&I PM 02a)	Yes	3	Cllr Williams	-0.15		
7	L&I PM 04a - Attainment 8 score	Ambitious	Quarterly	People	(see comments for L&I PM 02a)	Yes	3	Cllr Williams	45.00		
8	L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	Ambitious	Quarterly	People	(see comments for L&I PM 02a)	Yes	2	Cllr Williams	90%		
9	L&I PM26a % of NEW EHCPs issued in 20 weeks	Ambitious	Quarterly	People	(see comments for L&I PM 02a)	Yes	2 / 3 / 4	Cllr Williams	75%	Target is a stretch based on historical performance.	Measure definition to be expanded to include all cases not just pre-16 for 2018/19.
10	L&I PM34 Percentage of statements ceased or converted to an Education, Health and Care Plan (pre 16 years)	Ambitious	Quarterly	People	Reviewed by Executive Scrutiny Board in February and March 2018.	No	3	Cllr Williams	N/A		This measure is no longer applicable and should be removed. All plans were converted by the statutory deadline.
11	Regen PM14 Number of jobs created through Council initiatives	Ambitious	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in March 2018.	Yes	2 / 3 / 4	Cllr Holmes	1,000	Target of 2,000 by 2019.	
12	Regen PM21 Number of new businesses established arising from DCC interventions	Ambitious	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in March 2018.	Yes		Cllr Holmes	106	Target is a stretch based on historical performance.	
13	Regen PM22 Number of businesses supported by DCC through access to finance, advice and indirect support	Ambitious	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in March 2018.	Yes		Cllr Holmes	200		
14	CM PM05 Percentage of in year collection of Sundry Debt	Resilient	Monthly	Corporate Resources		Yes	1	Cllr Roulstone	93%	Target in line with historical performance	
15	CM PM09a The percentage of council tax collected within 36 months of it becoming due	Resilient	Quarterly	Corporate Resources		No	1	Cllr Roulstone	98.50%		Performance has been consistently strong in these areas and it is proposed that these measures are monitored at a service level.
16	CM PM09b Collect Business Rates within 24 months of it becoming due	Resilient	Quarterly	Corporate Resources		No	1	Cllr Roulstone	99.00%		Any emerging risks will be highlighted in the quarter 2 review of the scorecard.
17	CM PM15 Increase the volume of online transactions	Resilient	Quarterly	Corporate Resources		Yes	1 / 2	Cllr Barker	125,000	Target is a stretch based on historical performance.	
18	CP08f - Average working days per employee (FTEs) per year lost through sickness absence - EXCLUDING SCHOOLS	Resilient	Monthly	Corporate Resources	Reviewed by Executive Scrutiny as a Performance Surgery in both October 2017 and April 2018. Staff health and wellbeing also considered at Executive Scrutiny in November 2017.	Yes	1 / 2 / 4	Cllr Barker	8.4 days	Target is a stretch based on historical performance.	
19	EARS PM53 Percentage of sickness incidents where a return interview has been completed within target timescales (72 hours)	Resilient	Quarterly	Corporate Resources		Yes	1 / 2 / 4	Cllr Barker	90%	Target is a stretch based on historical performance.	
20	FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Resilient	Annual	Corporate Resources		No	1	Cllr Roulstone	N/A		Measures to be replaced by "Percentage of in year savings achieved".
21	FPA PM21 Unqualified Audit opinion	Resilient	Quarterly	Corporate Resources		Yes	1 / 3	Cllr Roulstone	Completed		
22a	FPA PM22a Unqualified Audit Opinion for Derby City Council - Statement of Accounts	Resilient	Quarterly	Corporate Resources		Yes	3	Cllr Roulstone	Completed		
22b	FPA PM22b Unqualified Audit Opinion for Derby City Council - Value for Money	Resilient	Quarterly	Corporate Resources		Yes	3	Cllr Roulstone	Completed		
23	IC PM20 Asset Valuations – monitor and completion of the Asset Valuation programme	Resilient	Quarterly	Corporate Resources		No	1 / 3	Cllr Barker	100%		Performance within this area has improved and it is therefore proposed it is monitored at a service level.
24	AH 02D Outcomes following short term support resulting in no services needed (STMAX)	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	Yes	3	Cllr Webb	71.50%		

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25	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	Reviewed by Executive Scrutiny Board in February 2018.	Yes	2 / 3 / 4	Cllr Webb	20	Target set to reflect complexity of needs.	
26	AHH Local 2A2(ii) Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 pop	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	Yes	2 / 3 / 4	Cllr Webb	612	Target set to reflect complexity of needs.	
27	AHH S5 Percentage of referrals needing further enquiries that have a safety plan in place.	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	No	2 / 3 / 4	Cllr Webb	80%		Performance has been consistently strong in these areas, despite stretching targets and it is proposed that these measures are monitored at a service level. Any emerging risks will be highlighted in the quarter 2 review of the scorecard.
28	ASC PM10 Percentage of referrals where action is taken and risk is reduced or removed	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	No	2 / 3 / 4	Cllr Webb	85%		
29	ASC PM17 (AHH 02C) Delayed transfers of care from hospitals, Social Care Delays only.	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	Yes	2 / 3 / 4	Cllr Webb	0.9		
30	EaRS PM29 Percentage of the annual Food Safety intervention programme achieved for premises risk rated A - C	Safe	Quarterly	Communities and Place		No	3 / 4	Cllr Holmes	90%		Performance has exceeded targets for the last two years. Proposal to replace this measure with 'EaRS PM25 - Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or 5 following intervention'.
31	EaRS PM30 % of high and medium risk environmental protection permitted process inspections completed	Safe	quarterly	Communities and Place		No	3 / 4	Cllr Holmes	100%		Targets have been met or exceeded for this measure, for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
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	Reviewed by Executive Scrutiny Board in April 2018.	Yes	1 / 2 / 3 / 4	Cllr Williams	95%	Target set to maintain historical levels of performance.	
33	EI1SS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Safe	Monthly	People	Reviewed by Executive Scrutiny Board in April 2018.	Yes	2 / 3	Cllr Williams	75.8 per 10,000	Growing level of demand reflected in the target.	
34	EI1SS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	Safe	Quarterly	People		Yes	2 / 3	Cllr Williams	N/A		
35	GOV PM01 DBS renewal programme achievement	Safe	Quarterly	Corporate Resources	Review by Executive Scrutiny in July 2017.	No	3	Cllr Barker	99%		Following close monitoring and consideration by Executive Scrutiny performance in both these areas has improved, and as such it is proposed that these are now monitored at a service level.
36	GOV PM02 Social Worker registrations	Safe	Quarterly	Corporate Resources		No	3	Cllr Barker	100%		
37	SP PM 09g – Emptied bins as a percentage of all household bins	Safe	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in December 2017.	Yes	3	Cllr Smale	99.85%	Target set to maintain performance.	
38	SS PM07 Children in Care per 10,000 population aged under 18 (EI1SS PM05)	Safe	Monthly	People	Reviewed by Executive Scrutiny Board in April 2018.	Yes	2 / 3	Cllr Williams	79.1 per 10,000	Growing level of demand reflected in the target.	
39	SS PM07d Children in care - percentage of children placed outside the city boundary	Safe	Monthly	People	Reviewed by Executive Scrutiny Board in April 2018.	No	2 / 3 / 4	Cllr Williams	No target to be set		Propose to replace this measure with 'Percentage of children and young people placed within 20 miles of Derby (for IFA providers)', which more accurately reflects budget pressures and the impact of local work with providers.
40	SS PM23b Percentage of Independent Fostering Agency (IFA)	Safe	Monthly	People	Reviewed by Executive Scrutiny Board in April 2018.	Yes	2 / 3 / 4	Cllr Williams	60%	Target is a stretch based on historical performance and is a source of budget pressures.	
41	YA&H PM06 Homelessness acceptances	Safe	Monthly	Communities and Place	Reviewed by Executive Scrutiny Board in January 2018.	No	2 / 3 / 4	Cllr Webb	N/A		There have been national changes in these measures, to be replaced with "DH Local 142 - Total number of cases resolved under 'prevention duty' and DH Local 143 - Total number of cases resolved under 'relief duty'"
42	YA&H PM05 (DH) Number of homelessness preventions	Safe	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in January 2018.	No	2 / 3 / 4	Cllr Webb	N/A		
43	DH Local 48 (a) Number of new households placed in bed and breakfast in a month	Safe	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in January 2018.	No	3 / 3 / 4	Cllr Webb	N/A		
44	L&I PM23e Percentage of residential children's homes in Derby rated as good or better	Safe	Quarterly	People		Yes	3 / 4	Cllr Williams	83%		
45	SS PM25 - Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	Safe	Quarterly	People	Reviewed by Executive Scrutiny Board in April 2018.	Yes	3 / 4	Cllr Williams	65%	Target is a stretch based on historical performance.	
46	L&C PM28 Livewell: NHS Health Checks	Strong	Quarterly	Communities and Place		Yes	2 / 4	Cllr Webb	1,000	Target in line with historical commitments.	
47	LCT PM3 Number of older people participating in programme to reduce falls	Strong	Quarterly	Communities and Place		Yes	2 / 4	Cllr Webb	400	Target set in line with 2017/18 performance.	
48	IC PM06 - Repairs, improvements and adaptations completed through the Healthy Housing Hub	Strong	Quarterly	Communities and Place		Yes	2 / 4	Cllr Webb	550		

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49	ASC PM16 (AHH 02B) Achieving independence for older people through rehabilitation/intermediate care (still independent 91 days after discharge)	Strong	Quarterly	People	Reviewed by Executive Scrutiny Board in February 2018.	Yes	2 / 3 / 4	Cllr Webb	82.00%		
50	YA&H PM08 - New Affordable homes delivered (gross)	Strong	Quarterly	Communities and Place	Reviewed by Executive Scrutiny Board in January 2018.	Yes	2 / 4	Cllr Webb	135		
New Measures for 2018/19											
51	Percentage of in year savings achieved	Resilient	Quarterly	Corporate Resources	NEW	Yes	1	Cllr Roulstone	To be confirmed		Proposed to replace – "FPA PM04 - Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)".
52	EaRS PM25 Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or 5 following intervention	Safe	Quarterly	Communities and Place	NEW	Yes	3	Cllr Holmes	90%		Proposed to replace – "EaRS PM29 - Percentage of the annual Food Safety intervention programme achieved for premises risk rated A – C".
53	L&D PM07b Average time taken (days) to issue a Local Land Charges search	Resilient	Quarterly	Corporate Resources	NEW	Yes	3	Cllr Barker	10 days	Target is a stretch based on historical performance, but set in line with government targets	Measure has been proposed as a result of intentions from Government to set a national target of 10 days.
54	CM PM24 Average time taken (days) to process new Housing Benefit claims	Resilient	Quarterly	Corporate Resources	NEW	Yes	3	Cllr Roulstone	28.5 days	England average is 23 days (Q2 17/18).	Measures have been proposed to support an improvement in performance, linked to comparator data.
55	CM PM24a Average time taken (days) to process changes of circumstances for Housing Benefit	Resilient	Quarterly	Corporate Resources	NEW	Yes	3	Cllr Roulstone	11 days		
56	DH Local 01 / BV 66b Rent arrears of current tenants as a % of rent roll	Resilient	Quarterly	Communities and Place	NEW	Yes	1, 2	Cllr Webb	3.10%		New measures proposed in line with legislative changes and the implementation of Universal Credit. To replace measures – "DH Local 46 (a) - Number of new households placed in bed and breakfast in a month, YA&H PM06 - Homelessness acceptances and YA&H PM05 (DH) - Number of homelessness prevention".
57	DH Local 142 Total number of cases resolved under 'prevention duty'	Strong	Quarterly	Communities and Place	NEW	Yes	1, 2, 3	Cllr Webb	No target set - baseline year		
58	DH Local 143 Total number of cases resolved under 'relief duty'	Strong	Quarterly	Communities and Place	NEW	Yes	1, 2, 3	Cllr Webb	No target set - baseline year		
59	SS PM28 Percentage of foster carer applicants approved in 8 months from receipt of application	Safe	Quarterly	People	Subject to review by CYP Scrutiny and Corporate Parenting.	Yes	1 / 2 / 3 / 4	Cllr Williams	50%	Target could be stretched however timeliness is impacted by applicants and given low numbers performance is subject to large fluctuations	Performance in this area deteriorated in 2017/18, and this relates to a SIF recommendation from Derby's 2017 Ofsted inspection.
60	AHH 4A Users saying they feel safe	Safe	Annual	People	NEW	Yes	2 / 3 / 4	Cllr Webb	To be confirmed		Identified as an emerging risk, following a deteriorating in performance at the end of 2017/18.
61	Number of Internal Audit recommended actions not yet implemented after 6 months	Resilient	Quarterly	Corporate Resources	NEW	Yes	3 / 4	Cllr Barker	No target set - baseline year		It should be noted that as this is a new measure that monitoring will not commence until quarter 2, as definitions needs to be agreed.
62	Percentage of children and young people placed within 20 miles of Derby (for IFA providers)	Safe	Quarterly	People	Subject to review by CYP Scrutiny and Corporate Parenting.	Yes	1 / 2 / 3 / 4	Cllr Williams	60%		Proposed to replace – "SS PM07d - Children in care - percentage of children placed outside the city boundary".