Derby City Council
Annual Performance Results 2017/18

Introduction

Welcome to Derby City Council's Annual Performance Results for 2017/18.

In this report you will find information on the performance measures that we regularly monitor for each of the portfolios identified in the Council Delivery Plan…
* Council Scorecard (priority) measures 2017/18
* Pledges
* Delivery Plan actions (idenified for each pledge)
* Delivery Plan Measures

Achievement against targets is monitored on a monthly or quarterly basis as part of our performance reporting process, actions are put in place as appropriate to address any areas for improvement.

We have also published a summary version of the annual report on the Derby City Council website. [LINK TO BE INSERTED]

We hope that you find the contents of this document useful.

Performance Summary

A summary of 2017/18 performance for Pledges, Council Delivery Plan measures and actions by portfolio…

Council Plan Portfolio	% Pledges completed or on track	% measures met or exceeded target and actions on track or completed	% improvement compared to 2016/17 (measures only)
Strategy and Policy	100%	100%	-
Regeneration and Economy	88%	73%	50%
Neighbourhoods and Public Protection	100%	63%	50%
Safeguarding and Children & Young People	83%	67%	29%
Leisure, Culture and Tourism	100%	79%	75%
Urban Renewal (Housing)	100%	80%	50%
Integrated Health and Care	100%	69%	44%
Education and Skills	83%	64%	25%
Finance and Governance	100%	63%	100%
Summary	**94%**	70%	46%

A summary of performance for all measures within the Council Delivery Plan (where a target has been set)…

Traffic Light Status	Performance against target 2017/18
Green / blue - met or exceeded target	58%
Amber -missed target by up to 5%	10%
Red - missed target by more than 5%	32%

Direction of Travel		2017/18 Performance compared to 2016/17 (provisional)
Improved	↑	46%
Same/planned	→	17%
Deteriorated	↓	37%

The tables below present a summary of our performance over the last twelve months for performance measures included within the appendix that form a priority set of measures monitored as a Council Scorecard…

Traffic Light Status	Annual Performance against target 2017/18 (provisional)	Annual Performance against target 2016/17	Annual Performance against target 2015/16
Green / blue - met or exceeded target	54%	54%	50%
Amber -missed target by up to 5%	33%	19%	19%
Red - missed target by more than 5%	13%	27%	31%

Direction of Travel	2017/18 Performance compared to 2016/17 (provisional)	2016/17 Performance compared to 2015/16	2015/16 Performance compared to 2014/15
Improved　　　　↑	33%	39%	52%
Same/planned　　→	20%	32%	18%
Deteriorated　　↓	47%	29%	30%

Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

For further information on the performance measures please refer to the detailed performance tables that are set out from page 3 onwards. These tables show the links to the Council Delivery Plan 2016-19 and the Council Scorecard.

Published XXXXXXX

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Leader of the Council; Strategy and Policy						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will set up a Derby Energy tariff called 'Ram Energy' in 2017 to reduce energy bills for Derby residents.	N/A	Completed	**Blue**	Timeframe - Summer 2017	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Host the Corporate Peer Challenge, in which senior leaders from other councils assess some of the Council's working arrangements	N/A	Completed	**Blue**	Timeframe - June 2017	N/A	
Deliver the Derby and Nottingham Metro Strategy.	N/A	Completed	**Blue**	Timeframe - June 2017	N/A	
Delivery Plan measure						
Ram Energy - number of customers signed up	N/A	1,480	**Blue**	400	N/A	
Regeneration and Economy						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will create 2,000 jobs and apprenticeships for Derby people by 2019.	On track	On track	**Green**	Timeframe - March 2019	N/A	
The Council will invest in Assembly Rooms / Debenhams / Duckworth Square sites to increase city centre footfall by 10% by 2025.	N/A	On track	**Green**	Timeframe - Summer 2025	N/A	
The Council will create 120 new enterprises	N/A	On track	**Green**	Timeframe - October 2019	N/A	
The Council will start the transformation of the Market Hall	N/A	On track	**Green**	Timeframe - Summer 2018	N/A	
The Council will regenerate the Osmaston area	N/A	Some slippage	**Amber**	Timeframe - March 2018	N/A	
The Council will protect investment in building links with overseas markets as a way of guaranteeing the future economic prosperity of the city in light of Brexit.	N/A	On track	**Green**	Timeframe - Spring 2020	N/A	
The Council will complete the upgrade to Derby's flood defences to protect 810 homes	N/A	On track	**Green**	Timeframe - Summer 2018	N/A	
The Council will support the Small Business Saturday event to promote local businesses in the city	N/A	Completed	**Blue**	Timeframe - December 2017	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Accelerate housing delivery within the City Centre Housing Zone, including the next phase of the Castleward Urban Village	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Complete infrastructure works at Infinity Park Derby and support development of the site	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Develop plans for the South Derby Growth Zone	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Establish a Sustainable Regeneration Fund to support the activities of the Economic Regeneration and Regeneration Projects Divisions	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Support new and growing local businesses through the Connect Derby programme	N/A	Some slippage	**Amber**	Timeframe - March 2019	N/A	
Produce the new Derby City Economic Growth Strategy	N/A	On track	**Amber**	Timeframe - Summer 2017	N/A	
Evolve the Low Emission Vehicle Enterprise and Learning (LEVEL) project	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Delivery Plan measures						
Regen PM14 Number of jobs created through projects where the Council has directly intervened	840	1,047	**Blue**	1,000	Improving	Yes
Regen PM17 Occupancy Rate – Connect Derby (managed workspaces)	69%	78%	**Amber**	80%	Deteriorating	
Regen PM21 Number of new businesses established	Not recorded in 16/17	14	**Red**	34	N/A	Yes
Regen PM22 Number of businesses supported through access to finance, advice and indirect support	Not recorded in	291	**Blue**	100	N/A	Yes
Regen PM23 City centre footfall	N/A	27,016,968	No target	No target	N/A	
Neighbourhoods and Public Protection						
Pledges identified in the Council Delivery Plan 2017-18						

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
The Council will make Derby the cleanest English city within four years.	N/A	On track	Green	Timeframe - 2021	N/A	
The Council will reduce litter, fly tipping and nuisance bins on streets through Council enforcement action	N/A	Completed	Blue	Timeframe - March 2018	N/A	
The Council will build 5km of extra cycle track to promote sustainable travel within the city	N/A	Completed	Blue	Timeframe - March 2019	N/A	
The Council will protect school crossing patrols in 30 locations across the city	N/A	Completed	Blue	Timeframe - March 2018	N/A	
The Council will protect Derby residents and consumers from unsafe and illicit goods and food, and from rogue traders	N/A	On track	Green	Timeframe - March 2018	N/A	
The Council will protect Derby's purple flag status as a safe and vibrant city centre night-time economy	N/A	Completed	Blue	Timeframe - July 2017	N/A	
The Council will improve the A52 to keep Derby moving	N/A	On track	Green	Timeframe - March 2019	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Deliver a programme of activity to raise awareness of and prevent cyber crime	N/A	On track	Green	Timeframe - March 2019	N/A	
Run the Your Choice programme for young people in Derby schools and other settings.	N/A	On track	Green	Timeframe - March 2019	N/A	
Lead work with partners on Project Zao to tackle knife crime in Derby	N/A	On track	Green	Timeframe - March 2019	N/A	
Deliver the Women and Families project to counter radicalisation, as part of the Prevent strategy	N/A	On track	Green	Timeframe - March 2019	N/A	
Promote equality through implementing the new Statutory Equality Objectives and deliver a series of events to celebrate diversity in Derby	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Prepare to meet the Government's requirements for the introduction of a Clean Air Zone in Derby from 2020	N/A	Some slippage	Amber	Timeframe - May 2018	N/A	
Delivery Plan measures						
EaRS PM25 Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or level 5 following intervention	90%	91%	Blue	80%	Improving	
EaRS PM29 Food safety compliance	100%	100%	Blue	90%	Same	Yes
EARS PM43 Number of enforcement actions taken in respect of waste offences	N/A	1950	Blue	250	N/A	
EARS PM44 Number of education interventions undertaken as part of the campaign against illicit alcohol and tobacco	N/A	369	Blue	100	N/A	
EARS PM45 Number of enforcement actions undertaken as part of the campaign against illicit alcohol and tobacco	N/A	52	Red	100	N/A	
EARS PM46 Number of enforcement actions taken against rogue traders	N/A	38	Red	100	N/A	
Safeguarding and Children & Young People						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will offer early intervention support to 400 vulnerable families working with schools	N/A	On track	Green	Timeframe - March 2018	N/A	
The Council will offer new apprenticeships to Derby City care leavers	N/A	On track	Green	Timeframe - March 2018	N/A	
The Council will listen and act on the views of young people	N/A	On track	Green	Timeframe - Ongoing	N/A	
The Council will maintain 10 children's centres to support families across the whole city	N/A	On track	Green	Timeframe - September 2017	N/A	
The Council will protect social worker numbers	N/A	On track	Green	Timeframe - April 2017	N/A	
The Council will ensure all of Derby's children's homes are judged good or outstanding	N/A	Some slippage	Amber	Timeframe - April 2017	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Improve services, in line with Ofsted's inspection framework of services for children in need of help and protection, looked after children and care leavers.	N/A	On track	Green	Timeframe - March 2019	N/A	
Implement Pause programme in Derby, intensively supporting vulnerable women with complex needs, to avoid frequent pregnancies	N/A	On track	Green	Timeframe - March 2019	N/A	
Adopt a regional model for matching children to prospective adoptive parents	N/A	On track	Green	Timeframe - March 2019	N/A	
Improve the timely adoption of looked after children, when this is in their best interest	N/A	On track	Green	Timeframe - March 2019	N/A	

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
Increase the number of local authority foster carers	N/A	On track	Green	Timeframe - March 2019	N/A	
Delivery Plan measures						
C PM02b Ensure all eligible two year olds access a 15 hour FEEE two year old funded place. (Assessed in April 2015, September 2015 and January 2016)	1,138	1,042	Blue	1,004 (70%)	Planned Deterioration	
EI12/EI3 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	92% (provisional)	93% (provisional)	Amber	95%	Deteriorating	Yes
EIISS PM46 Care leavers in city council apprenticeships (number of)	5	10	Blue	6	Improving	
L&I PM23e Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' – Residential Children's Homes	100%	83%	Red	100%	Deteriorating	Yes
SS PM23b Percentage of looked after children placed in placements with Independent Fostering Agency (IFA)	61.5% (provisional)	63% (provisional)	Red	50%	Deteriorating	Yes
SS PM25 Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family	45%	63% (provisional)	Blue	52%	Improving	Yes
SS PM28 Percentage of foster carer applicants approved in 8 months from receipt of application	77%	43%	Red	60%	Deteriorating	
Leisure, Culture and Tourism						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will commit £250,000 to deliver a programme of affordable events, including the Darley Park Concert and St George's Day	N/A	Completed	Blue	Timeframe - Summer 2017	N/A	
The Council will deliver Christmas lights and a switch on event	N/A	Completed	Blue	Timeframe - December 2017	N/A	
The Council will launch a crowdfunding platform for Derby's community and voluntary groups to help them access funding through it for the projects and schemes that matter to local people	N/A	Completed	Blue	Timeframe - March 2018	N/A	
The Council will protect and support Derby's museums, galleries and key cultural partners to provide a vibrant leisure and cultural offer across the city	N/A	Completed	Blue	Timeframe - 2022	N/A	
The Council will protect Derby's libraries from closure	N/A	On track	Green	Timeframe - March 2019	N/A	
The Council will protect a comprehensive programme of swimming lessons for children and young people	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Deliver a high quality child weight management programme, incorporating a "whole school approach" in partnership with Derby County Community Trust	N/A	On track	Green	Timeframe - March 2018	N/A	
Help adults with a BMI over 30 to manage their weight by providing support and advice through the Livewell service	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Deliver community NHS Health Checks with hard-to-reach communities, as part of the national vascular screening programme	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Deliver our commitment to the "Derby – a City on the Move" programme for sedentary older adults, women and in workplaces	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Deliver a community-based programme to reduce falls by older people	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Develop a Physical Activity and Sports Strategy for the city	N/A	Completed	Blue	Timeframe - November 2017	N/A	
Undertake a survey of Derby residents to establish baseline details about participation in physical activity	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Delivery Plan measures						
L&C PM19 Livewell: Number of children accessing child weight management service	151	169	Blue	150	Improving	
L&C PM22 Derby - a City on the Move. Number of inactive people moved into 1 x 30 minutes of physical activity participation per week	1,692	2,168	Red	3,000	Improving	
L&C PM23 Derby – a City on the Move. Number of participants engaged in an annual survey to ascertain physical activity levels	N/A	1,200	Red	1,930	N/A	
L&C PM26 Livewell: Number of people entering the weight management service	789	813	Blue	750	Improving	
L&C PM28 Livewell NHS Health Checks	1,178	923	Red	1000	Deteriorating	Yes

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
LCT PM01a Number of school swimming visits	N/A	38,012	**Blue**	35,269	N/A	
LCT PM01b Number of Learn to Swim visits by children and young people	N/A	14,716	No target	No target	N/A	
LCT PM02 Amount of funding generated through crowdfunding platform	not measured this year					
LCT PM03 Number of older people participating in programme to reduce falls	Not available	394	**Blue**	300	N/A	Yes
Urban Renewal (Housing)						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will deliver 500 affordable homes over the next three years for Derby people to rent or buy.	N/A	On track	**Green**	Timeframe - March 2020	N/A	
The Council will buy or renovate 300 problem or empty homes in neighbourhoods across Derby	N/A	On track	**Green**	Timeframe - March 2020	N/A	
The Council will introduce an incentive scheme to reward good tenants of Council homes	N/A	Completed	**Blue**	Timeframe - April 2018	N/A	
The Council will increase the number of older or vulnerable people receiving advice and adaptations so they can live independently at home by 10%	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
The Council will protect its tenants from any rent rises until 2020	N/A	On track	**Green**	Timeframe - March 2019	N/A	
The Council will protect renters in the private sector, focusing on the worst landlords and properties in the city	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
The Council will protect the welfare rights advice service	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Achieve Silver Standard Accreditation for the Housing Options service, with a view to achieving Gold Standard in 2018	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Schedule the insulation of all remaining older Council homes without wall insulation	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Develop a new cost neutral external wall insulation project for private properties	N/A	Completed	**Blue**	Timeframe - April 2017	N/A	
Prepare for the wider scope of mandatory HMO licencing	N/A	Completed	**Blue**	Timeframe - October 2017	N/A	
Delivery Plan measures						
EaRS PM14 Number of dwellings and shared houses improved to acceptable standard after statutory or informal action	312	340	**Blue**	275	Improving	
IC PM05 Number of cases completed by Handyperson Service	1,155	1,099	**Red**	1270	Deteriorating	
IC PM06 Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	319	692	**Blue**	500	Improving	Yes
IC PM07 Number of Disabled Facilities Grant adaptations completed	216	176	**Red**	220	Deteriorating	
YA&H PM06 Homelessness acceptances	496	478	N/A	No target	N/A	Yes
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	44	75	**Blue**	65	Planned Deterioration	Yes
YA&H PM10 No of private sector empty homes returned into occupation or demolished	77	86	**Blue**	80	Improving	
Integrated Health and Care						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will support 3,000 people to complete the Livewell programme or attend other physical activity programmes	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
The Council will double its intermediate care capacity to 460 assessments to help people get out of hospital as soon as they can	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
The Council will run weekly drop in sessions at 12 community locations to give expert social care advice	N/A	Completed	**Blue**	Timeframe - March 2019	N/A	
The Council will protect homecare for older people	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
The Council will protect the information and advice service for carers	N/A	On track	**Green**	Timeframe - March 2019	N/A	
The Council will protect adult care services to ensure we can act on any safeguarding cases brought to our attention	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Ensure we are active partners in the Acute Care Pathway, embedding the Discharge to Assess model through Home First, the Hospital 2 Home Team and utilising opportunities for working in integration with the NHS and others	N/A	On track	**Green**	Timeframe - March 2018	N/A	

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
To implement integration initiatives with NHS partners to deliver the priorities within the Better Care Fund, and the Sustainable Transformation Plan (STP)	N/A	On track	Green	Timeframe - March 2019	N/A	
Better integrate the support provided to young disabled people and families across adult and children's social care	N/A	Completed	Blue	Timeframe - March 2018	N/A	
To further improve our performance on outcome focussed support planning and reviews across all of Adult Social Care	N/A	Completed	Blue	Timeframe - March 2018	N/A	
Seek an alternative delivery model for Council-owned care homes, to access the capital investment required to modernise them	N/A	Some slippage	Amber	Timeframe - March 2018	N/A	
Delivery Plan measures						
AHH 01F (NI 150) Adults in contact with secondary mental health services in employment	10%	10.2%	Green	10%	Improving	
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	89%	78%	Red	85%	Deteriorating	Yes
AHH 02Ca (NI 131) Delayed transfers of care from hospitals per 100,000 population	7	5.8	Blue	9.4	Improving	
AHH Local 2ai Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care	2.6 per 100,000 population	19.9 per 100,000 population (provisional)	Red	13.5 per 100,000 population	Deteriorating	Yes
AHH Local 2a2ii Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 population	578 per 100,000 population	630 per 100,000 population (provisional)	Amber	612 per 100,000 population	Deteriorating	Yes
AHH S5 Percentage of referrals needing further enquiries that have/will have a safety plan in place	80%	83%	Blue	80%	Improving	Yes
ASC PM09 Percentage of referrals where action is taken	N/A	100%	Green	100%	Same	
ASC PM10 Percentage of referrals where action is taken and risk is reduced or removed	91%	91%	Blue	85%	Planned Deterioration	Yes
ASC/BCF 01 Non elective hospital admissions	N/A	27,094	Amber	26,708	N/A	
ASC/IDS C01 Carers assisted per year	N/A	3,240	Blue	1,640	N/A	
ASC/IDS HC01 Average weekly community based (home) customers	N/A	1,400 (provisional)	No target	No target	N/A	
LCT PM04 Total participants in Livewell or other physical activity programme	3,523	4,310	Blue	3,000	Improving	
Education and Skills						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will double the number of children benefitting from free breakfast to 800 by July 2018	N/A	Some slippage	Amber	Timeframe - July 2018	N/A	
The Council will increase take-up of funded childcare places to 100% by 2020	N/A	On track	Green	Timeframe - March 2020	N/A	
The Council will work with partners to develop a programme to improve education outcomes for Derby's children and young people	N/A	On track	Green	Timeframe - 2020	N/A	
The Council will protect the opportunity for 5,000 school students in Derby to connect with business to improve their employability skills	N/A	Completed	Blue	Timeframe - Summer 2018	N/A	
The Council will protect free music tuition for 1,100 young people in Derby's schools	N/A	On track	Green	Timeframe - March 2018	N/A	
The Council will protect the Adult Learning Club to provide courses for 500 adult learners per year	N/A	On track	Green	Timeframe - March 2018	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Provide support and training for leaders and managers of private, voluntary and independent Early Years Foundation Stage settings	N/A	On track	Green	Timeframe - March 2019	N/A	
Provide increased challenge and intervention for schools which fall below acceptable standards	N/A	On track	Green	Timeframe - March 2019	N/A	
Pilot and deliver the 'top up funding' and the Locality Panel for children and young people who require support for special educational needs and disabilities	N/A	On track	Green	Timeframe - March 2019	N/A	
Ensure that assessments for children with special educational needs and disabilities are carried out quickly	N/A	Some slippage	Amber	Timeframe - March 2019	N/A	
Delivery Plan measures						
C PM02a Takeup of FEEE places for three and four year-olds in each locality by eligible children	95%	95% (provisional)	Green	95%	Same	Yes
L&I PM23b Early Years services, settings and institutions judged 'good' or 'outstanding'	92%	98%	Blue	90%	Improving	
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools.	83%	82%	Amber	83%	Deteriorating	Yes
L&I PM26a % of NEW EHCPs issued in 20 weeks	100%	47%	Red	90%	Deteriorating	Yes
L&I PM32 Number of Adult Learning Club learners	N/A	453	Blue	375	N/A	

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
L&I PM33 Average number of children having a free school breakfast each day	N/A	353	**Red**	640	N/A	
Regen PM19 No. pupils receiving employability support (E4E)	N/A	5,076	**Green**	5,000	N/A	
Finance and Governance						
Pledges identified in the Council Delivery Plan 2017-18						
The Council will start building a new swimming pool by the end of 2017.	On track	Completed	**Blue**	Timeframe - December 2017	N/A	
The Council will invest £213 million over the next three years to improve roads, schools, housing, waste facilities and regenerating the city	N/A	On track	**Green**	Timeframe - 2020	N/A	
The Council will introduce a penalty points system to ensure taxis are safer and better regulated	N/A	Completed	**Blue**	Timeframe - July 2017	N/A	
Actions identified in the Council Delivery Plan 2017-18						
Develop a robust assurance framework	N/A	Some slippage	**Amber**	Timeframe - December 2017	N/A	
Gain approval for the 2016/17 accounts	N/A	Completed	**Blue**	Timeframe - September 2017	N/A	
Deliver a multi-year Medium Term Financial Plan (MTFP) for 2018 onwards, approve 2018 budgets and implement key legislative changes for 18/19	N/A	Completed	**Blue**	Timeframe - March 2019	N/A	
Provide more options for customers to book and pay for council services online	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Implement a set of solutions to bring all digital customer services and information into one easy-to-access portal	N/A	On track	**Green**	Timeframe - March 2020	N/A	
Explore options for a legal framework to support the use of alternative service delivery models and commercial approach	N/A	Major slippage	**Red**	Timeframe - December 2017	N/A	
Develop a charging model to underpin the development of a new commercial strategy	N/A	Major slippage	**Red**	Timeframe - December 2017	N/A	
Deliver the Council House Ground Floor reconfiguration project to maximise rental income	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Continue property rationalisation programme to review and/or dispose of underused buildings	N/A	On track	**Green**	Timeframe - March 2019	N/A	
Implement the Council's People Strategy	N/A	On track	**Green**	Timeframe - July 2017	N/A	
Implement the Apprenticeship Levy	N/A	Major slippage	**Red**	Timeframe - April 2017	N/A	
Implement our strategy to improve staff health and wellbeing	N/A	On track	**Green**	Timeframe - March 2018	N/A	
Implement a new Procurement Strategy and financial category plans	N/A	Major slippage	**Red**	Timeframe - September 2017	N/A	
Implement the General Data Protection Regulations	N/A	On track	**Green**	Timeframe - March 2018	N/A	
Explore the potential of a shared IT service with Nottingham City Council to reduce operating costs and/ or improve service delivery and resilience	N/A	Completed	**Blue**	Timeframe - March 2018	N/A	
Delivery Plan measures						
CP 08f Average working days per employee (FTEs) per year lost through sickness absence	14.2	12.8	**Red**	8.4	Improving	Yes
Additional Council Scorecard measures 2017-18						
IC PM26 Percentage of Post 16 SSEN converted to EHC plans or ceased	Not recorded in 2016/17	100%	**Green**	100%	N/A	Yes
L&I PM 02a (2016/17) - Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	48%	55%	**Amber**	56%	Improving	Yes
L&I PM 03a (2016/17) - Progress 8 score	-0.17	-0.18	**Blue**	-0.3	Planned Deterioration	Yes
L&I PM 04a - Attainment 8 score	46	42.6	**Red**	48.5	Deteriorating	Yes
L&I PM34 - Percentage of statements ceased or converted to an Education, Health and Care Plan (pre-16 years)	Not recorded in 2016/17	100%	**Green**	100%	N/A	Yes
EARS PM53 - Percentage of sickness incidents where a return interview has been completed within target timescales (72 hours)	Not recorded in 2016/18	59%	N/A	No target	N/A	Yes
FPA PM22a Unqualified Audit opinion for Derby City Council 2016/17 - Statement of Accounts		Completed	**Blue**	Completed	N/A	Yes
FPA PM22b Unqualified Audit opinion for Derby City Council 2016/17 - Value for Money		Major slippage	**Red**	On track	N/A	Yes
AHH 02Cb (NI 131) Delayed transfers of care from hospitals per 100,000 population, social care only	Not available	0.5 per 100,000 population	**Blue**	2 per 100,000 population	N/A	Yes

Pledge, Action or Measure reference and description	2016/17 Actual	2017/18 Performance Information				Council Scorecard
		Actual Q4	Q4 status	Year end target	Direction of Travel	
DH Local 48a Number of new households placed in bed and breakfast in a month	11	9 (March Snapshot)	N/A	No target set	N/A	Yes
YA&H PM05 (DH) Number of homelessness preventions	570	552	Red	660	Deteriorating	Yes
AHH 02D Adult social care clients receiving short term support resulting in no further services needed	78%	70% (provisional)	Red	80%	Deteriorating	Yes
EIISS PM04 Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	62.5 per 10,000 population	87.4 per 10,000 population	Red	57 per 10,000 population	Deteriorating	Yes
SS PM07 Total number of children in care per 10,000 population aged under 18	76 per 10,000 population	83 per 10,000 population	Red	77 per 10,000 population	Deteriorating	Yes
SS PM07d Children in care - percentage of children placed outside the city boundary	61%	64%	N/A	No target	Deteriorating	Yes
GOV PM01 DBS renewal programme achievement	59%	94%	Amber	95%	Improving	Yes
GOV PM02 Social Worker registrations	97%	100%	Blue	98%	Improving	Yes
EaRS PM30 % of high and medium risk environmental protection permitted process inspections completed	100%	100%	Green	100%	Same	Yes
EIISS PM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	30	11	N/A	No target	Deteriorating	Yes
SP PM09g Emptied bins as a percentage of all household bins	100%	99.95%	Green	99.85%	Same	Yes
EIISS PM16a (NI 117) 16 to 17 year olds who are not in education, training or employment (NEET)	4.8%	4.6%	Blue	5%	Improving	Yes
DH Local 62b Number of new homes delivered	39	33	Red	60	Deteriorating	Yes
CM PM09a The percentage of council tax collected within 36 months of it becoming due.	97.9%	97.8%	Amber	98%	Deteriorating	Yes
CM PM09b Collect Business Rates within 24 months of it	99.3%	99.3%	Green	99%	Improving	Yes
CM PM05 Percentage of in year collection of Sundry Debt	91.6%	93.5%	Green	93%	Improving	Yes
FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Completed	Completed	Blue	Completed	N/A	Yes
CM PM15 Increase the volume of online transactions	76,604	97,171	Green	96,100	Improving	Yes
IC PM20 Asset Valuations – monitor and completion of the Asset Valuation programme	100%	100%	Green	100%	Same	Yes