



Derby City Council

Appendix 2 - 2021/22 Quarter 2 Performance Report - Target Setting

Delivering our Recovery Plan - Performance measures and proposed targets

Please note that the profiling of quarterly targets has been impacted by the pandemic, as such they will be phased in as more up-to-date insight on seasonal trends is available.

Measure Description	Cabinet Portfolio	Good is	2019/2020 Outturn	2020/2021 Outturn	Quarterly Target	Year End Target	Rationale
Our Place: A city with big ambitions							
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known.	Children, Young People and Skills	Low	5.4%	7.3%	N/A	7%	This target seeks to improve upon last years performance and takes into consideration how national lockdowns have impacted post-16 providers and staff home visits.
Attendance at Derby Live produced, presented and supported events and performances	Wellbeing, Leisure, Culture and Tourism	High	375,066	27,297	N/A	350,000	Due to the uplifting of COVID-19 restrictions, the targets reflect an expectation of moving toward near pre-pandemic levels of attendance.
Number of visitors at Leisure Centres and Derby Arena	Wellbeing, Leisure, Culture and Tourism	High	878,309	100,161	127,000	576,654	
NEW - DALs online courses offered	Children, Young People and Skills	High	N/A	N/A	N/A	80	This measure was created in response to COVID-19 restrictions. As courses are now being offered in person, the target for this measure reflects aspirations for hybrid learning options.
NEW - DALs online courses take-up	Children, Young People and Skills	High	N/A	N/A	N/A	77.40%	This measure was created in response to COVID-19 restrictions. As courses are now being offered in person, the target for this measure reflects aspirations for hybrid learning options.
Jobs created through DCC initiatives	Children, Young People and Skills	High	213 jobs created 01/04/19 to 31/12/2019.	N/A	N/A	210	Target has been proposed linked to ASCEND programme's aim of creating 500 jobs over 2-years.
Investment generated in Derby as a result of Council interventions	Strategy	High	446,155 (31/12/2019)	£26,466,208	N/A	£111,340,000	Target based current and planned interventions.
External public funding secured	Strategy	High	1,490,000 (31/12/2019)	£1,490,000	N/A	£56,000,000	Target based on investment secure to date, alongside our ambition to secure an additional £20million of Levelling Up bid funding
Number of businesses supported by DCC through access to finance, advice and indirect support	Finance, Assets and Digital	High	97	119	20	40	Target linked to ASCEND programme's aim of supporting 40 local businesses over two years
NEW - Number of people helped into work through the Employment Portal	Children, Young People and Skills	High	N/A	N/A	N/A	No Target. Request to remove measure	
Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	Streetpride and Public Spaces	High	44.6%	38%	N/A	38%	Behavioural change in light of COVID-19 has meant that people are at home more and as a result we are collecting more household waste. In this context 38% remains a challenging target.



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Grants awarded for energy efficiency measures	Regeneration, Decarbonisation & Strategic Planning & Transport	High	40	49	N/A	38	This target reflects the on-going impact of COVID-19, whilst still remaining committed to climate change and aspirational within this area.
Energy audits undertaken for small and medium-sized enterprises	Regeneration, Decarbonisation & Strategic Planning & Transport	High	51	79	N/A	70	
Our People: A city of health and happiness							
Older people who were still at home, 91 days after discharge from hospital into reablement/ rehabilitation services	Adults, Health and Housing	High	78.8%	76.2	78.00%	78%	This target is set slightly below current levels and takes into consideration the impact of a possible bad flu season and/or a potential fourth wave of rising COVID-19 rates over winter months.
Delayed transfers of care from hospital per 100k population (attributable to Social Care),	Adults, Health and Housing	Low	0.5 (31/12/2019)	N/A	N/A	N/A	The indicator for this measure was postponed by HM Government / NHS Digital due to the Covid-19 pandemic. No data available. Currently no target set.
Adults 18 to 64 whose long term needs are met though placements into residential or nursing care	Adults, Health and Housing	Low	21.9	20	22	22	This target is a reduction on the previous year end target, however it takes into consideration the effects experienced of COVID-19 last year which made residential care admissions problematic.
Adults 65 and over whose long term needs are met though placements into residential or nursing care	Adults, Health and Housing	Low	594.6	620.5	310	620	This target aims to maintain levels from last year, as there is an expectation this figure could go up due to increased discharges into care homes by NHS.
Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	Adults, Health and Housing	Low	2531	2,248	N/A	No Target	Previously agreed no target to be set for this measure
Total number of cases resolved under 'prevention duty'	Adults, Health and Housing	High	456	872	N/A	No Target	Previously agreed no target to be set for this measure
Number of people sleeping rough on a single night - official annual estimate (Council Delivery Plan)	Adults, Health and Housing	Low	N/A	6	N/A	No Target	Previously agreed no target to be set for this measure
NEW - children in need per 10,000 population	Children, Young People and Skills	Low	N/A	N/A	N/A	151 per 10,000	As a new measure, this target is proposed based on the latest performance and an understanding of historical trends.



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Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	Children, Young People and Skills	Low	63.6	78.0	N/A	74 per 10,000	Based on latest need within the city a target of 74 by end of year is realistic and reflects the ambition to reduce the figure. <u>It should be noted that the target is a guide for a commitment to support children and young people at lower levels of intervention however responding to and reducing safeguarding risks will remain our priority.</u>
Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	Children, Young People and Skills	Low	N/A	30	N/A	No Target	No target to be set - not considered to be appropriate - this measure is in place to monitor need.
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Children, Young People and Skills	High	N/A	100	95%	95%	This target aims to maintain historical levels of performance, recognising the positive impacts that our early help services have had.
Proportion of adults who are physically inactive (from Active Lives survey)	Adults, Health and Housing	Low	25.1%	29.4%	Annual Collection	32.4%	Annual measure - target to match latest outturn
Proportion of children and young people who are less physically active (from Active Lives CYP survey)	Adults, Health and Housing	Low	33.7%	33.4	Annual Collection	33.7%	Annual measure - target to match latest outturn
Total numbers in effective alcohol treatment	Adults, Health and Housing	High	585	600	N/A	620	The targets were set within the context of the on-going impacts of COVID on NHS colleagues and services.
Smoking quit rate (% stopping at 4 weeks)	Adults, Health and Housing	High	58%	59%	61%	61%	The targets were set within the context of the on-going impacts of COVID on NHS colleagues and services.
The rate of returned online sexual health tests for the DISH digital offer	Adults, Health and Housing	High	N/A	N/A	65%	65%	The targets were set within the context of the on-going impacts of COVID on NHS colleagues and services.
Number of recorded crimes in the city centre (rolling 12 months)	Place and Community Development	Low	3,484	2,146	N/A	No Target	These measures are owned by Derbyshire Police and monitored locally to understand demand and the wider city context.
NEW - Number of recorded crimes across Derby (rolling 12 months)	Place and Community Development	Low	N/A	N/A	N/A	No Target	
Number of reported anti social behaviour (ASB) incidents in the city centre (rolling 12 months)	Place and Community Development	Low	1,336	1,005	N/A	No Target	



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NEW - Number of reported anti social behaviour (ASB) incidents across Derby (rolling 12 months)	Place and Community Development	Low	N/A	N/A	N/A	No Target	
Number of hate crimes reported (increase is positive)	Place and Community Development	High	384	102	N/A	No Target	
Net additional homes delivered (all tenures)	Adults, Health and Housing	High	665	540	Annual Collection	751	This target is based on the Council's agreed local plan housing requirement of 11,000 new homes over 17 years.
SEND 6 (L&I PM26a) Percentage of new Education Health Care Plans issued in 20 weeks	Children, Young People and Skills	High	28.95%	29.3%	N/A	60%	Target set to improve performance and move in line with national performance.
NEW MEASURE - Quality education, health and care plans	Children, Young People and Skills	High	N/A	100%	N/A	75%	Target set based on ambition to maintain current levels.
NEW - % of CYP with an up to date EHCP Annual Review	Children, Young People and Skills	High	N/A	N/A	N/A	No Target	A baseline need to be agreed before a target can be set.
NEW MEASURE - Satisfaction level of parents, children and young people	Children, Young People and Skills	High	N/A	N/A	N/A	50%	Target set based on latest performance insight, with an ambition to deliver improvements.
Children looked after per 10,000 population aged under 18	Children, Young People and Skills	Low	98.2	108.2	N/A	110 per 10,000	<p>The target has been proposed to reflect the ambition to reduce this figure.</p> <p><u><i>It should be noted that the target is a guide for a commitment to support children and young people at lower levels of intervention however responding to and reducing safeguarding risks will remain our priority.</i></u></p>
Percentage of children placed with independent fostering agencies	Children, Young People and Skills	Low	75.9%	69.6%	N/A	67.5%	The new role of In-House Placements Officer, combined with activity to increase capacity by broadening the types of fostering and age ranges that particular carers offer, is helping to improve capacity. This target is in line with predicted reductions.
Total number of active approved fostering households	Children, Young People and Skills	High	104	103	106	110	Target based on forecasts of approvals and de-registrations.
Affordable homes delivered	Adults, Health and Housing	High	206	223	N/A	139	This target sits below the end of year forecast as it reflects the on-going impact of COVID-19 within this area.



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Our Council: A council focussed on the things that matter							
Percentage of customers registering an online user	Finance, Assets and Digital	High	86.2%	87%	90%	90%	Target set in line with our aspiration to increase digital interactions.
Number of My Account registered users	Finance, Assets and Digital	High	84,957	109,130	N/A	135,000	
Number of successful interventions on the customer's behalf delivered by the Welfare Reform Team	Finance, Assets and Digital	High	1,722	2,315	N/A	2700	This target indicates the expected increase in successful outcomes due to the implementation of the Household Support Scheme which will provide significant opportunities to refer vulnerable households for financial support.
NEW - Online services (number or %)	Finance, Assets and Digital	High	N/A	N/A	N/A	70	The ambition of this target is to maintain current levels.
Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Governance	Low	11.87	10.47	N/A	8.5	This target is in line with a previously agreed plan to reduce sickness absence over 3 years, based on best practice and benchmarking data.
NEW - Average working days per employee (full time equivalents) per year lost through sickness absence - as a result of stress / anxiety	Governance	Low	N/A	N/A	N/A	2.16	The target has been set based on current reasons for sickness absence, and plans to supported continued wellbeing of our colleagues.