

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Ambitious						
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High	Annual Collection	120	120	Green	➔
EI SS PM 16a (NI 117) Percentage of 16-19 year-olds who are not in education, training or employment (NEET)	Low	Blue	5.0%	5.5%	Blue	➔
L & IP M 02 (NI 73) (CP 02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	Annual Collection	77%	78%	Amber	➔
L & IP M 03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	Annual Collection	47%	53%	Red	➔
L & I PM 23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' Maintained schools	High	Blue	79%	80%	Amber	➔
L & I PM 25 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	➔
L & IP M 26 Special educational needs - the percentage of Education, Health and Care Plans issued within 20 weeks	High	New measure - data not yet available		N/A		N/A
L & IP M 27 Number of requests for an Education Health Care Plan assessment	High	306 (Q2)		N/A		N/A
L & IP M 27a Number of requests for an Education Health Care Plan assessment agreed	High	268 (Q2)		N/A		N/A
Regen PM 14 Number of jobs created through projects where the Council has directly intervened	High	Blue	600	600	Green	➔
Regen PM 15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	Annual Collection		Awaiting data		N/A
Resilient						
CM PM 05 Percentage of in-year collection of Sundry Debt	High	Amber	92.5%	92.5%	Green	➔
CM PM 09a Percentage of Council Tax collected within 36 months of it becoming due	High	Green	98.4%	97.5%	Green	➔
CM PM 09b Collect Business rates within 24 months of it becoming due	High	Green	99%	99%	Green	➔
CM PM 11d To increase the self-service contact to Derby Direct	High	Blue	55%	42%	Blue	➔
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	Red	9.7	8.4	Red	➔
FP AP M 04 A legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	Annual Collection	On Track	On Track	Green	N/A
FP AP M 21 Unqualified Audit opinion	Low	Annual Collection	Completed	Completed	Green	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	High	Blue	85%	85%	Green	➔
SST PM 52 Percentage of IT and Governance policies accepted across the Council	High	Green	90%	90%	Green	N/A
Safe						
AHH 01A (NI 127) Social Care Quality of Life	High	Annual Collection	20	20	Blue	➔

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AHH01C(NI130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	Annual Collection	100%	98%	Blue	
AHH02D Sequel to short term support resulting in no services needed (STMAX)	High	Blue	70%	70%	Green	N/A
AHHLocal2A(i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care, per 100,000 population	Low	Blue	4	2	Red	
AHHLocal2A(ii) Adult (65 and over) Permanent admission to residential and nursing care homes, per 100,000 population	Low	Blue	600	546	Red	
EI3/EI12 Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	High	Q2 data is not yet available		70%		N/A
EI SSPM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	Red	55.00 per 10,000 population	45.00 per 10,000 population	Red	
EI SSPM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	High	New measure – data not yet available				N/A
SPPM09g Emptied bins as a percentage of all household bins	High	Green	99.9%	99.9%	Green	
SPPM11(NI192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	High	Amber	32%	34%	Green	
SSPM07-Children in Care per 10,000 population aged under 18 (EI SSPM05)	Low	Amber	81.00 per 10,000 population	81.00 per 10,000 population	Green	
SSPM07d Children in care – percentage of children placed outside the city boundary	Low	New measure – data not yet available				N/A
SSPM23b Percentage of children placed with independent fostering agencies	Low	Red	50%	40%	Red	
YA&HPM03(NI156)(DH) Number of households living in Temporary Accommodation	Low	Red	30	30	Green	
YA&HPM06(DH) Number of homelessness acceptances	Low	Red	370	300	Red	
Strong						
CNPPM54 Percentage of people through the PREVENT case management threshold and Channel with successful outcomes	High	76.5% (Q2)		N/A		N/A
CNPPM64 Number of people/families on Complex Cases (including new arrivals) and number of cases with successful outcomes/risk managed	High	28 (Q2)		70		N/A
PHPM1 Percentage of successful exits from drug treatment (reported a quarter in arrears)	High	Red	8.9%	8.9%	Green	
PHPM12 Smoking prevalence in adults aged 18 years and over	Low	Annual Collection		21%		N/A
PHPM2AHH Alcohol harm reduction – A reduction in alcohol related hospital admissions (reported a quarter in arrears)	Low	Annual Collection	735.0	760.7	Blue	
PHPM8AHH PH Health Checks – A high take-up of 'Public Health' health checks	High	Blue	51	51	Green	
Regulatory Services measure still to be confirmed						

Table Key

Traffic Light Status:

Blue	performance above target by 2% or more
Green	performance meets target
Amber	performance within 5% of the target
Red	performance more than 5% adverse of target

Direction of Travel:



Performance forecast to improve compared to the previous year



Performance forecast to remain the same as the previous year



Performance forecast to deteriorate compared to the previous year



Performance forecast to deteriorate compared to previous year – planned through target setting process