

Indicator reference and description	2012/13 Actual	2013/14 Performance Information			
		Actual	Target	Status	Trend
Outcome 1 - A Thriving and Sustainable Economy					
Council Plan - Measures identified in the Council Plan 2011-14					
AHH 01E (NI 146) Adults with learning disabilities in employment	6%	7%	6%	Blue	Improved
AHH 01F (NI 150) Adults in contact with secondary mental health services in employment	7%	9%	9%	Blue	Improved
Regen PM11a - More visitors to the city	644,440	1,074,395	No target set		N/A
Regen PM11b More visitors staying overnight	66%	67%	70%	Amber	Improved
Regen PM12 - Improved satisfaction levels with the city among local people, visitors and businesses	3.96	4	4	Green	Improved
Regen PM09 - Secured future investment through good-quality funding bids - Number of successful bids	Data not available				
YA&H PM04 The number of people placed in bed and breakfast accommodation	11	9	10	Blue	Improved
YA&H PM08 (NI 155) Number of affordable homes delivered (gross)	92	303	300	Green	Improved
Regen PM05 - City Centre vibrancy: footfall	Data not available	Data not available	16,500,000	N/A	N/A
Regen PM08 - Creating Investment Opportunities	Data not available				
Council Plan - Actions identified in the Council Plan 2011-14					
CP1 A1 Extending the Making Derby Work project that helps people to find work	Major slippage	On track	N/A	Green	N/A
CP1 A2 Working with schools to increase their 'enterprise awareness' to promote ambition and entrepreneurialism	On track	On track	N/A	Green	N/A
CP1 A3 Developing and delivering our Visitor Economy Strategy to bring all aspects of tourism together.	On track	On track	N/A	Green	N/A
CP1 A4 Raising awareness of energy efficiency through campaigns and training events.	On track	On track	N/A	Green	N/A
CP1 A5 Completing the Castleward and Osmaston regeneration programmes.	On track	On track	N/A	Green	N/A
CP1 A6 Delivering the New Jobs Strategy to help more people find work.	N/A	On track	N/A	N/A	N/A
CP1 A7 Adopting a Core Strategy and Infrastructure Plan that supports the natural and built environment, and provides good-quality housing and work sites.	Some slippage	On track	N/A	Green	N/A
CP1 A8 Delivering the Local Transport Plan and annual work programme.	On track	On track	N/A	Green	N/A
CP1 A9 Working with partners to maximise the opportunities for more good-quality and affordable housing, which will include an 'Extra Care' programme.	Completed	Completed	N/A	Blue	N/A
CP1 A10 Delivering improvements to existing private sector housing conditions.	Completed	Completed	N/A	Blue	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	26	23	30	Blue	Improved
CM PM09a The percentage of council tax collected within 36 months of it becoming due	98.11%	98.5%	97.5%	Green	Improved
DH Local 32 Average time taken to relet local authority housing (days)	20.31	24.1	23	Amber	Deteriorated
P&FM PM11 (NI 157a) Processing of 'major' planning applications within 13 weeks	39%	65.5%	50%	Blue	Improved
Regen PM14 Number of jobs created through projects where the Council has directly intervened	615	87	88	Amber	Deteriorated

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Outcome 2 - Achieving their learning potential					
Council Plan - Measures identified in the Council Plan 2011-14					
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	76%	72%	77%	Red	Deteriorated
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	57%	56%	58%	Amber	Deteriorated
L&I PM07 (NI 91) Participation of 17 year-olds in education or training	N/A	N/A	N/A	N/A	N/A
L&I PM08 (NI 99) Children in care reaching level 4 in English at Key Stage 2	50%	N/A	50%	N/A	N/A
SS PM14 (NI 101) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	24%	8%	23%	Red	Deteriorated
L&I PM11 (NI 102a) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	18%	23%	17%	Red	Deteriorated
L&I PM14 (NI 104) The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold	Data not available				
L&I PM15 (NI 105) The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc. English and Maths	52%	50%	40%	Blue	Improved
L&I PM18 (NI 114) Rate of permanent exclusions from school	0.08%	0.11%	0.06%	Red	Deteriorated
L&I PM19 (NI 100) Children in care reaching level 4 in Maths at Key Stage 2	43%	56%	45%	Blue	Improved
L&I PM21 The number of qualifications, up to and including Level 2, achieved by Adult Learning Service learners in each academic year (local)	N/A	3,500	1000	Blue	N/A
A higher number of learners engaged in family learning.	Data not available				
EIIS 16 (NI 117) 16 to 18 year olds who are not in education, training or employment (NEET)	6.80%	7.50%	8.1%	Blue	Deteriorated
L&I PM20 Rate of Fixed Term exclusions from school (as a %age of school population) (local) Rolling 12 months	34 days	46 days	35 days	Red	Deteriorated
NI 87 Secondary school persistent absence rate	N/A	7.2%	N/A	N/A	N/A
Council Plan - Actions identified in the Council Plan 2011-14					
CP2 A1 Setting up an effective Education Improvement Partnership to help schools to work together to raise pupil achievement.	On track	On track	N/A	Green	N/A
CP2 A2 More effective use of information to improve attainment.	On track	On track	N/A	Green	N/A
CP2 A3 Using new ways of working and new roles such as 'Local and National Leaders of Education', who are accredited serving Head Teachers, to share best practice between schools and raise standards.	On track	On track	N/A	Green	N/A
CP2 A4 Targeting and supporting vulnerable children from birth to five years, based on information collected from nurseries, schools and other settings to help prevent underachievement in learning.	On track	On track	N/A	Green	N/A
CP2 A5 Increasing participation in adult learning amongst under represented groups and vulnerable adults.	On track	On track	N/A	Green	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
EIIS PM16a (NI 117) 16-19 year olds who are not in education, training or employment (NEET)	N/A	7.5%	8.5%	Blue	N/A
EIIS PM30 Percentage of children in care aged 16 and 17 who are in employment, education or training	N/A	82.6%	No target set	N/A	N/A
EIIS PM31 Percentage of care leavers who are in employment, education or training	N/A	62.8%	No target set	N/A	N/A
L&I PM22 (NI 103a) Special Educational Needs - statements issued within 26 weeks	77%	87%	85%	Green	Improved
L&I PM23 Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding'	62%	66%	70%	Red	Improved

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Outcome 3 - Good health and well-being					
Council Plan - Measures identified in the Council Plan 2011-14					
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	63%	70%	70%	Green	Improved
AHH 01G (NI 145) Adults with learning disabilities in settled accommodation	74%	76%	76%	Green	Improved
AHH 01H (NI 149) Adults in contact with secondary mental health services in settled accommodation	92%	92%	96%	Amber	Same
AHH 02B (NI 125) Achieving independence for older people through rehabilitation/intermediate care	85%	90%	90%	Green	Deteriorated
EaRS PM02a Fewer reportable accidents at work than comparators: Council	28	30	48	Green	Deteriorated
EaRS PM02b Fewer reportable accidents at work than comparators: Citywide	Data not available				
P&FM PM01 More people cycling	971,490	Data not available			
YA&H Local 14 Number of vulnerable people helped to remain in their own homes through private sector housing initiatives (Handy Person Scheme, Disabled Facilities, Minor Works Assistance, Local Lettings Agency)	2,432	1,417	1,200	Blue	Deteriorated
YA&H local 31 (previously PM13, NI 142) Number of vulnerable people who are supported to maintain independent living	92%	N/A	99%	N/A	N/A
Number of people who stop smoking.	To be developed				
20 more schools to adopt a targeted approach to mental health.	To be developed				
Council Plan - Actions identified in the Council Plan 2011-14					
CP3 A1 Providing health and well-being sessions whilst people are at work to give advice and support to stop smoking and to offer screening for high blood pressure and cholesterol.	Completed	Some slippage	N/A	Amber	N/A
CP3 A2 Working with local businesses and employees to promote better workplace health and reduce accidents.	On track	Completed	N/A	Blue	N/A
CP3 A3 Rolling out the target approach to mental health in schools, which aims to help schools extend their existing work on supporting children at risk of or with mental health problems.	On track	Some slippage	N/A	Amber	N/A
CP3 A4 Making sure we help people who are diagnosed with dementia and their carers through a support programme.	On track	Completed	N/A	Blue	N/A
CP3 A5 Supporting more vulnerable people with mental health needs, a physical disability or learning disability to move out of accommodation-based care and support services into their own home.	On track	On track	N/A	Green	N/A
CP3 A6 Increasing the take up of Personal Budgets as the way for people to tailor and arrange their own care and support.	On track	On track	N/A	Green	N/A
CP3 A7 Using Personal Budgets as the way we plan for young people to make the transition to adulthood easier and reduce the number of out-of-city placements.	Completed	On track	N/A	Green	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
AHH Q1i (IC PM09) Percentage of national CQC standards met by DCC care homes	N/A	87.5% (p)	65%	Blue	Improved
AHH Q1ii Percentage of national CQC standards met by Independent Care Homes	N/A	84% (p)	65%	Blue	Improved
AHH S2 Percentage of safeguarding referrals completed in year	62.00%	72%	70%	Blue	Improved
AHH T1 (NI 132) Timeliness of social care assessment	71%	76% (p)	80%	Amber	Improved
AHH T2 Clients receiving a review during the year	69%	72% (p)	75%	Amber	Improved
EaRS PM03 Council compliance with Derby City Council's Health and Safety requirements & Council policy based on the findings of the annual audit programme	90%	90%	70%	Blue	Same
EaRS PM14 Number of dwellings and shared houses improved to acceptable standard after statutory or informal action	214	287	220	Blue	Improved
L&C PM12 Number of people referred onto the b-you programme	818	3,182	3,000	Blue	Improved
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)	323	350	275	Red	Deteriorated

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Outcome 4 - Being safe and feeling safe					
Council Plan - Measures identified in the Council Plan 2011-14					
CNP PM01 Fewer convictions amongst those offenders who have participated in the Integrated Offender Management (IOM) programme	Latest data shows a 21% reduction based on 6 months data (July -December 2013.)				Improved
CNP PM02 Fewer repeat burglaries	Data not available				
EaRS PM01a - Fewer sales of alcohol to under-age persons: Targeted	Data not available				
EaRS PM01b - Fewer sales of alcohol to under-age persons: Non-targeted	Data not available				
EIISS PM01 Referrals to social care	2,478	2,720	2,800	Blue	Deteriorated
EIISS PM03 More lead professionals and teams around child plans	100	N/A	N/A	N/A	N/A
EIISS PM04 Fewer children with safeguarding plans	39.5 per 10,000 population	51.7 per 10,000 population	43 per 10,000 population	Red	Deteriorated
SS PM08 More children placed with family members, rather than placing them in care.	Data not available				
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	143	172	140	Blue	Improved
Council Plan - Actions identified in the Council Plan 2011-14					
CP4 A1 Introducing a new, uniformed, response service to tackle noise, nuisances and 'environmental crime'.	N/A	Completed	N/A	Blue	N/A
CP4 A2 Protecting local residents from 'rogue traders' by introducing a 'Buy with Confidence Scheme' and by extending the 'No Cold Calling Zones' in high risk areas.	On track	Completed	N/A	Blue	N/A
CP4 A3 Improving our responses to alcohol-related crime and anti-social behaviour, making the city centre and neighbourhoods safe and diverse places to be.	On track	On track	N/A	Green	N/A
CP4 A4 Developing a new approach to service delivery for drugs and alcohol services with an emphasis on more community-based access to services.	On track	On track	N/A	Green	N/A
CP4 A5 Working with partners from probation, the police and other agencies to stop re-offending.	N/A	On track	N/A	Green	N/A
CP4 A6 Working with schools to raise awareness of alcohol-related harm and the consequences of involvement in gangs, crime and anti-social behaviour.	On track	On track	N/A	Green	N/A
CP4 A7 Increasing home security measures and crime prevention in neighbourhoods to reduce house break-ins and reduce the fear of crime.	On track	On track	N/A	Green	N/A
CP4 A8 Working with local communities, especially those most at risk, to address their fear of crime.	On track	On track	N/A	Green	N/A
CP4 A9 Working across council services and with our partners to deliver early intervention and prevention services for those most vulnerable in our communities.	On track	On track	N/A	Green	N/A
CP4 A10 Improving the safety of roads across the city and reducing the number of accidents and road casualties.	On track	On track	N/A	Green	N/A
CP4 A11 Providing intensive support to families where children and young people are at risk of care or custody.	On track	On track	N/A	Green	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
EaRS PM18 Percentage of premises compliant with alcohol licensing conditions	96%	96%	85%	Blue	Improved
SS PM07 (EIISS PM05) Children in Care per 10,000 population aged under 18	81.6%	80%	79%	Amber	Improved
SS PM13 Percentage of looked after children with a current PEP	94%	96%	90%	Blue	Improved

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Outcome 5 - A strong community					
Council Plan - Measures identified in the Council Plan 2011-14					
More people involved in 'direct' decision making about local services or issues, including the number of people registered to vote and the level of voter turn out.	Data not available				
CNP PM16 Increase budgets devolved to communities	£613,000	£613,000	N/A	N/A	Same
Council Plan - Actions identified in the Council Plan 2011-14					
CP5 A1 Improving representation on the Neighbourhood Boards and Forums and making the nomination process easier and more transparent with longer notice periods.	N/A	On track	N/A	Green	N/A
CP5 A2 Increasing the number and range of local community celebrations.	N/A	On track	N/A	Green	N/A
CP5 A3 Devolving budgets to local communities.	N/A	On track	N/A	Green	N/A
CP5 A4 Developing the profiles for each neighbourhood to identify drivers for a sense of belonging.	On track	Completed	N/A	Blue	N/A
CP5 A5 Developing shared welcoming public spaces to encourage people to get together.	On track	Completed	N/A	Blue	N/A
CP5 A6 Work with 'friends of' groups and other voluntary organisations to maintain and improve parks and open spaces.	On track	Completed	N/A	Blue	N/A
CP5 A7 Improve our communication to promote involvement in local decisions.	On track	On track	N/A	Green	N/A
Outcome 6 - An active cultural life					
Council Plan - Measures identified in the Council Plan 2011-14					
L&C PM01 More people satisfied with leisure facilities	88%	87%	70%	Green	N/A
L&C PM02a More people satisfied with libraries	94%	93%	92%	Green	N/A
L&C PM02b More people satisfied with museums	N/A	N/A	85%	N/A	N/A
L&C PM10 Children and young people's participation in high quality PE and sport	Data not available				
Less obesity among primary school age children in reception year.	Data not available				
Council Plan - Actions identified in the Council Plan 2011-14					
CP6 A1 Setting up a Culture Board to be responsible for identifying new approaches to funding.	On track	On track	N/A	Green	N/A
CP6 A2 Delivering the Year of Culture 2015 in partnership with Derbyshire County Council.	Completed	On track	N/A	Green	N/A
CP6 A3 Developing and implementing a Joint Marketing Strategy for culture, including an online gateway to all cultural activity.	On track	On track	N/A	Green	N/A
CP6 A4 Promoting theatre and arts in schools.	Some slippage	On track	N/A	Green	N/A
CP6 A5 Extending programmes in physical activity to promote opportunities for young people to have a healthy and active life including the 'Active Start' programme.	Completed	On track	N/A	Green	N/A
CP6 A6 Restoring Markeaton Park as part of regeneration project with the Heritage Lottery Fund.	On track	On track	N/A	Green	N/A
CP6 A7 Implementing our Leisure Facilities Strategy, which will deliver two new leisure facilities over the next five years.	On track	On track	N/A	Green	N/A
CP6 A8 Delivering the Museums Transformation Plan.	On track	On track	N/A	Green	N/A
CP6 A9 Continuing to support the Derby LIVE programme of festivals and events.	Completed	Completed	N/A	Blue	N/A
CP6 A10 Using Personal Budgets to enable more vulnerable people to take part in community leisure and sports activities.	N/A	On track	N/A	Green	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
L&C PM04 Increase in attendances at Derby Live events and performances	491,381	395,881	320,000	Blue	Deteriorated

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Outcome 7 - Good quality services that meet local needs					
Council Plan - Measures identified in the Council Plan 2011-14					
CP 07a Better levels of satisfaction with Council services	N/A	64%	65%	Blue	N/A
CP 07b Fewer complaints	507	N/A	No target set	N/A	N/A
CP 07c Achieving planned savings through our 'one Derby, one Council' programme	100%		100%		
CP 07d More people who feel involved in Council decision-making	N/A	5%	45%	Red	N/A
SST PM07 More people getting involved in decision making about local services or issues, through attending Council consultation groups and completing questionnaires	N/A	N/A	No target set	N/A	N/A
CP 07e More services showing an improvement	55%	55%	50%	Blue	Improved
CP 07f Achieving 'Excellent' against the Equality Framework	On track	On track	On track	Green	N/A
CP 07g Residents who agree that the Council provides value for money	No data	51%	55%	Amber	N/A
SST PM11 The percentage of performance measures improving after intervention	81%	N/A	75%	N/A	N/A
SST PM01 The levels of savings delivered for each directorate as committed to in the 'one Derby, one council' department transformation action plans - Chief Executive's Department	£154,000	Data not available			
SST PM03 The number of website hits	Data not available				
SST PM13 Percentage of statutory returns compiled within timescale and meeting data quality standards	100%	N/A	100%	N/A	N/A
The percentage of users satisfied with the service they have received.	Data not available				
Improvements delivered in response to customer feedback.	Data not available				
LPI 52b Percentage of CYP complaints responded to within the statutory timescale	83%	63%	80%	Red	Deteriorated
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	68%	86%	95%	Red	Improved
LPI52d Percentage of Neighbourhood complaints responded to within 10 days.	63%	83%	80%	Blue	Improved
LPI52e Percentage of Resources complaints responded to within 10 days.	75%	82%	80%	Blue	Improved
Council Plan - Actions identified in the Council Plan 2011-14					
CP7 A1 Developing the Council's website to improve access for users and letting people know how we are performing against our service standards.	Some slippage	On track	N/A	Green	N/A
CP7 A2 Putting in place clearer processes for dealing with customers using the new	Completed	On track	N/A	Green	N/A
CP7 A3 Each directorate implementing its 'one Derby, one council' transformation action plan to make savings and improve or maintain services.	Completed	Some slippage	N/A	Amber	N/A
CP7 A4 Improving the processes for recording and responding to complaints and making changes to services in response to feedback.	On track	On track	N/A	Green	N/A
CP7 A5 Responding to the feedback provided by residents in the 2010 'One Derby Survey'.	completed	Completed	N/A	Blue	N/A
CP7 A6 Challenging levels of performance, providing more access to benchmarking information that will help services to compare their performance.	On track	On track	N/A	Green	N/A
CP7 A7 Making sure we identify and address the equality implications of any major strategies or projects.	On track	On track	N/A	Green	N/A
Council Scorecard - additional priority measures for the Council 2013/14					
CM PM02 Payment of invoices to small businesses within 10 days	87%	92%	87%	Blue	Improved
CM PM11a Contacts managed by channel: Customer Self Service	Data not available	60,871	25,000	Blue	N/A
CM PM13 80% of new claims and changes processed within 5 days of customer	96%	93%	85%	Blue	Deteriorated
CM PM14 60% of existing claims and changes processed within 14 days of receiving all the information	58%	63%	60%	Blue	Improved
DH Local 27 (NI 160) Tenant satisfaction with Landlord (all status survey)	83%	96%	86%	Blue	Improved

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LPI 52f Percentage of CEO complaints responded to within 10 days	No complaints	No complaints	80%	N/A	N/A
LPI 52g Percentage of Housing complaints responded to within timescale	N/A	93%	95%	Amber	N/A
SP PM13b Percentage of fly-tipping removed from roads/pavements/ highways in 1 working day of it being reported	99.13%	99.3%	95%	Blue	Improved
SP PM13d Percentage of offensive graffiti removed from roads/ pavements/highways in 1 working day of it being identified or reported	100%	99%	97%	Green	Deteriorated
SP PM13f Percentage of street cleansing incidents dealt with in service standard timescales	99%	99.3%	96.8%	Blue	Improved
DH Local 01 Rent arrears of current tenants as a percentage of rent roll	2%	2.2%	3.6%	Blue	Improved
DH Local 07 Rent collected as a % of rent due (includes arrears brought forward)	98%	97.7%	96.5%	Blue	Deteriorated
F&P PM04 A legally balanced budget approved by Full Council	Completed	Completed	On track	Green	Same
F&P PM21 Unqualified Audit opinion	Completed	Completed	On track	Green	Same
L&D PM11 Percentage of care proceedings concluded within 26 weeks of issue	80%	92%	90%	Blue	Improved
SP PM09g Emptied bins as a percentage of all household bins	99%	99.4%	99.9%	Amber	Improved
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused	47%	45.6%	48%	Amber	Deteriorated
C PM02a To manage sufficiency and promotion of three and four year FEEE places to ensure 90% take up in each locality by eligible children	95%	94%	92%	Blue	Deteriorated
CP 08g Residents who are satisfied with the local area	75%	N/A	N/A	N/A	N/A
Outcome 8 - A skilled and motivated workforce					
Council Plan - Measures identified in the Council Plan 2011-14					
CP 08b (HRprim5/BV12) - Average working days per employee (full time equivalents) per year lost through sickness absence	7.6	8.2	7.5	Red	Deteriorated
CP 08c All managers successfully completing leadership development programmes	64%	100%	Completed	Blue	Improved
CP 08d All employees participating in Managing Individual Performance	75%	60%	No target set	N/A	N/A
SST PM02 More employees able to work in different ways, including home-working and 'hot-desking'	N/A	80%	80%	Green	N/A
The number of staff meeting 'behavioural' standards assessed through Managing Individual Performance.	Data not available				
The percentage of staff meeting or exceeding expectations against Managing Individual Performance objectives.	64%	60.3%	N/A	N/A	N/A
CP 08a Raised levels of engagement among employees	56%	57%	N/A	N/A	Improved
Council Plan - Actions identified in the Council Plan 2011-14					
CP8 A1 Delivering the 'one Derby, one council' transformation programme and supporting more flexible working.	On track	On track	N/A	Green	N/A
CP8 A2 Developing a competency framework to cover the whole workforce.	On track	On track	N/A	Green	N/A
CP8 A3 Better aligning of learning and development resources to deliver the skills that we need.	On track	On track	N/A	Green	N/A
CP8 A4 Responding to the Investors in People (IIP) review recommendations.	On track	On track	N/A	Green	N/A
CP8 A5 Developing our Leadership Academy.	On track	On track	N/A	Green	N/A
CP8 A6 Continuing to support equality and diversity within our workforce.	On track	On track	N/A	Green	N/A
CP8 A7 Developing better ways of involving employees in decision-making.	N/A	On track	N/A	Green	N/A