



Appendix 2 - 2022/23 Target Setting

Delivering our Council Delivery Plan - Performance measures and proposed targets

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale
A green city										
Number of priority areas progressed forward, in line with the approved Climate Change Strategy, by each Action Hub	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	N/A - plan approved at the end of Q1	Quarterly	N/A - New measure		No target set as this is a new measure and the actions need to be profiled as part of the establishment of the plans performance framework.
Grants awarded for energy efficiency measures	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	49	43	21	Quarterly	N/A as programme only 'active' until September 2022	20	Targets have been set based on the project moving into closure phase by the end of September 2022.
Energy audits undertaken for small and medium-sized enterprises	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	79	123	19	Quarterly		20	
Annual mean NO2 concentration in target areas	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	Low	NEW	NEW	N/A - annual	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
Fraction of mortality attributable to particulate air pollution	Public Health	Regeneration Decarbonisation Strategic Planning Transport	Low	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Annual Mean NO2 rate for the city	Planning, Transportation and Engineering	Place and Community Development	Low	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Length of new cycle and walk ways delivered by km	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Number of junction improvements delivered	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Public realm areas upgraded by km	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Number of real time information displays delivered	Planning, Transportation and Engineering	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Cost of waste collection per property in the city	Public Protection and Streetpride	Streetpride and Public Spaces	Low	N/A	£24.08	N/A - annual	Annually	N/A - New measure		
Percentage of household waste recycled, composted or reused	Public Protection and Streetpride	Streetpride and Public Spaces	High	38%	38.50%	37.30%	Quarterly	38% per quarter	38%	Understanding the breakdown of waste between recycled materials and domestic waste collected from households is part of a wider government strategy to have a 50% recycling rate target to encourage better environmental behaviours and have a focus on reusable items. The target has been set to maintain current levels, as a minimum, as we move towards a shift in behaviours through the development and implementation of our waste strategy.
Tonnage of waste sent to landfill in the city	Public Protection and Streetpride	Streetpride and Public Spaces	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
LEQSI rating parks (site inspections as part of local quality control activities)	Leisure, Culture and Tourism	Streetpride and Public Spaces	NEW	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Number of Green Flag Awards for parks in the city	Leisure, Culture and Tourism	Streetpride and Public Spaces	High	6	6	6	Annually	N/A	6	Target set to maintain current performance.
Citizen satisfaction with green and open spaces in the city	Leisure, Culture and Tourism	Streetpride and Public Spaces	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
A city of growth										
Number of businesses supported by Derby City Council through access to finance, advice and indirect support	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	High	119	112	11	Quarterly	Q1 - 10 Q2 - 15 Q3 - 15 Q4 - 15	55	Historically a proportion of business supported came from D2EGF and DEGF. Both of these schemes are fully committed with no additional funds expected.
Total number of jobs created through the Ascend programme	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Number of jobs created through Derby City Council initiatives	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	High	N/A	328	7	Quarterly	Q1 - 10 Q2 - 40 Q3 - 50 Q4 - 100	200	Majority of jobs target are towards year end as most of our significant capital projects are not due to become operational until early 2023.
Percentage of Universal Credit Claimants (Total in and out of employment)	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Claimant count - unemployment as a percentage of the working population	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale
Amount of external public funding secured in pounds	City Development and Growth	Strategy	High	Q3 position - £1,490,000.00	£53,700,000.00	0	Quarterly	No target to be set		There are no targets for this measure because, by their nature, the opportunities for external funding come up throughout the year with timescales that cannot be accurately forecasted.
Business start-ups per 10,000 population	City Development and Growth	Regeneration Decarbonisation Strategic Planning Transport	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Purple flag status	Public Protection and Streetpride	Place and Community Development	Not applicable	NEW	NEW	NEW	Annually	N/A	Yes	Target set to maintain current performance.
Investment generated in Derby as a result of Council interventions (£)	City Development and Growth	Strategy	High	£ 26,466,208	£ 118,030,000	0	Quarterly	No target to be set		There are no targets for this measure because, by their nature, the opportunities for private sector investment come up throughout the year with timescales that cannot be accurately forecasted.
Percentage of the city enabled with available gigabit connectivity	Digital and Customer Management	Finance Assets Digital	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
Estimated number of city projects utilising advantage of 5G and smart city tech	Digital and Customer Management	Finance Assets Digital	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Children achieving a good level of development at Early Years Foundation Stage	Learning and Skills	Children Young People and Skills	High	No data - impacted by COVID		N/A - annual	Annually	N/A	N/A	These are national measures that require a multi-agency response. No local targets are set but we aspire to support improvements within the identified areas.
Percentage of Year 6 pupils achieving expected level in Reading, Writing and Maths	Learning and Skills	Children Young People and Skills	High	No data - impacted by COVID		N/A - annual	Annually	N/A	N/A	
Progress 8 score	Learning and Skills	Children Young People and Skills	High	No data - impacted by COVID		N/A - annual	Annually	N/A	N/A	
Attainment 8 score	Learning and Skills	Children Young People and Skills	High	46.3	46.4	N/A - annual	Annually	N/A	N/A	
Number of fixed term suspensions at both primary and secondary levels	Learning and Skills	Children Young People and Skills	Low	No data - impacted by COVID		N/A - annual	Annually	N/A	N/A	
Number of permanent exclusions at both primary and secondary levels	Learning and Skills	Children Young People and Skills	Low	No data - impacted by COVID		N/A - annual	Annually	N/A	N/A	
Percentage of maintained schools in the city judged by Ofsted to be 'good or better'	Learning and Skills	Children Young People and Skills	High	90%	94%	92%	Quarterly	92%	92%	Target set to maintain current performance.
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known	Learning and Skills	Children Young People and Skills	Low	7.40%	5.20%	5.90%	Quarterly	5.50%	5.50%	The target has been set based on current activities to support young people into employment, in line with historical performance.
Attainment outcomes for our children in care Progress 8 score	Early Help and Children's Social Care	Children Young People and Skills	High	No data - impacted by COVID		N/A - annual	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
Care leavers in employment, education or training (18-24 years)	Early Help and Children's Social Care	Children Young People and Skills	High	NEW	NEW	N/A - annual	Annually	N/A - New measure		
Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)	Learning and Skills	Children Young People and Skills	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Average pass rates (Derby Adult Learning Service)	Learning and Skills	Children Young People and Skills	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Youth claimant count - percentage of working age population	Learning and Skills	Children Young People and Skills	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		
Total number of social worker vacancies within Adult Social Care	Adult Social Care	Adults Health and Housing	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		
Total number of social worker vacancies within Children and Young People	Early Help and Children's Social Care	Children Young People and Skills	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		
Vacancy rates for care workers - private sector providers	Adult Social Care	Adults Health and Housing	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Vacancy rates for care workers - DCC	Adult Social Care	Adults Health and Housing	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Net additional homes delivered (all tenures)	City Development and Growth	Adults Health and Housing	High	540	681	N/A - annual	Annually	N/A	721	The target is based on 5 year supply and projects under construction, some major projects have been slipped to next year.
Number of new affordable homes provided (gross)	City Development and Growth	Adults Health and Housing	High	223	148	21	Quarterly	Target to be confirmed in Q2		
Percentage of dwellings in the city classified as having a Category 1 hazard to health	Public Protection and Streetpride	Adults Health and Housing	Low	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale
Number of dwellings and shared houses improved to acceptable standard after statutory or informal action	Public Protection and Streetpride	Adults Health and Housing	High	171	252	45	Quarterly	Q1 - 45 Q2 - 45 Q3 - 45 Q4 - 80	215	Targets have been proposed in line with the capacity currently available within the service.
A vibrant city										
Number of new supported / adapted homes delivered	Derby Homes	Adults Health and Housing	High	71	57	N/A - annual	Annually	N/A	60	Targets have been set in line with established delivery model taking into account historical performance results
Number of cases completed by the Handyperson Service	City Development and Growth	Adults Health and Housing	High	809	1,184	313	Quarterly	300 per quarter	1,200	
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	City Development and Growth	Adults Health and Housing	High	680	816	93	Quarterly	Q1 - 93 Q2 - 200 Q3 - 200 Q4 - 207	700	High demand for the service continues, contractors and staff continue to make progress to reach pre-COVID levels of activity.
Number of Disabled Facilities Grant adaptations completed	City Development and Growth	Adults Health and Housing	High	97	162	75	Quarterly	Q1 - 63 Q2 - 63 Q3 - 62 Q4 - 62	250	Targets have been set in line with established delivery model taking into account historical performance results
Number of sites identified for re-development	City Development and Growth	Finance Assets Digital	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Number of private sector empty homes returned into occupation or demolished	City Development and Growth	Finance Assets Digital	High	72	82	18	Quarterly	Q1 - 19 Q2 - 20 Q3 - 20 Q4 - 21	80	Target has been set to maintain current levels of performance.
Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score	City Development and Growth	Place and Community Development	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Income generated through use of Derby City Council car parks	Planning, Transportation and Engineering	Place and Community Development	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Satisfaction with the city centre	City Development and Growth	Place and Community Development	High	NEW	NEW	NEW	Annually	N/A - New measure		
Attendance at Derby Live produced, presented and supported events and performances	Leisure, Culture and Tourism	Finance Assets Digital	High	27,297	360,780	21,325	Quarterly	Q1 - 20,000 Q2 - 235,000 Q3 - 60,000 Q4 - 45,000	360,000	Targets proposed to maintain performance in line with historical positions, recognising development activities within this area are on-going.
Number of visitors at Derby Arena	Leisure, Culture and Tourism	Finance Assets Digital	High	NEW	NEW	NEW	Quarterly	N/A - New measure		Measure was re-defined in 2022/23 to remove leisure facilities - baselines to be re-established
Average satisfaction levels of those attending Derby City Council hosted events	Leisure, Culture and Tourism	Finance Assets Digital	High	NEW	NEW	NEW	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
A resilient city										
Number of children with BMI above 85th centile joining the child weight management programme	Public Health	Adults Health and Housing	High	50	299	36	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Children achieving at least a 3% BMI reduction through weight management service	Public Health	Adults Health and Housing	High	0	38	47	Quarterly	N/A - Measure responsibility has changed directorates and methodology for calculations to be confirmed.		
Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)	Leisure, Culture and Tourism	Adults Health and Housing	Low	33.4	33.4	31.2	Quarterly	No target to be set		This is a national measure that requires a multi-agency response. No local targets are set but we aspire to support improvements within this area.
Children in relative or absolute low income families (under 16s)	Public Health	Place and Community Development	Low	NEW	NEW	NEW	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
Percentage of households living in fuel poverty	Public Health	Place and Community Development	Low	NEW	NEW	NEW	Annually	N/A - New measure		
Number of residents living in an area regarded as one of the top 20% most deprived in England	Public Health	Place and Community Development	Low	NEW	NEW	NEW	Annually	N/A - New measure		
Livewell: Number of NHS Health Checks	Public Health	Adults Health and Housing	High	0	381	197	Quarterly	250 - snapshot measure at the end of each quarter		This target is set by Public Health as part of the Livewell Service Level Agreement. Community NHS Health Checks provide a way of delivering the national vascular screening programme outside of primary care and providing a more comprehensive offer to residents. Health Checks are a statutory function for Public Health to provide.
Number of older people participating in programme to reduce falls	Public Health	Adults Health and Housing	High	197	273	84	Quarterly	Q1 - 80 Q2 - 85 Q3 - 90 Q4 - 95	350	Figures based on current number of falls prevention classes and planned growth of this programme.
Total number of people in effective alcohol treatment	Public Health	Adults Health and Housing	High	600	631	257	Quarterly	Quarterly monitoring but targets are set for annual evaluations	620	Targets set in line with agreed commissioning arrangements, that have been informed by need and historical performance
Successful completions as a proportion of all those in drug treatment (opiates)	Public Health	Adults Health and Housing	High	6.2	4.82	5.41	Quarterly	6	6	
Total Number of universal health assessments (0-5 years)	Public Health	Adults Health and Housing	High	12,910	21,779	5,778	Quarterly	5,000 per quarter	20,000	
Coverage of the 6 to 8 week Public Health Nursing review	Public Health	Adults Health and Housing	High	97.52%	98.55%	97.19%	Quarterly	91%	91%	

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	Adult Social Care	Adults Health and Housing	High	76.20%	81.50%	83.50%	Quarterly	80%	80%	Target set to maintain current performance. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
The proportion of adults in contact with secondary mental health services in paid employment	Adult Social Care	Adults Health and Housing	High	11.30%	10.90%	Q1 data to be confirmed	Quarterly	11%	11%	Target set in line with historical performance. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
The proportion of adults in contact with secondary mental health services living independently, with or without support	Adult Social Care	Adults Health and Housing	High	80%	68.80%	Q1 data to be confirmed	Quarterly	70%	70%	Target has been set based on a drop in performance during 2021/22, aspiring to deliver improvements within this area. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
Number of homeless approaches	Derby Homes	Adults Health and Housing	Low	2,248	2,634	683	Quarterly	N/A	N/A	No targets set - measures in place to monitor demand and local responses to need
Total number of homelessness approaches resolved under 'prevention duty'	Derby Homes	Adults Health and Housing	High	872	1,183	225	Quarterly	N/A	N/A	
Total number of homelessness approaches resolved under 'relief duty'	Derby Homes	Adults Health and Housing	High	630	575	172	Quarterly	N/A	N/A	
Number of people sleeping rough on a single night (official annual estimate)	Derby Homes	Adults Health and Housing	Low	6	11	N/A - annual	Annually	N/A	6	Target set to manage need and support those sleeping rough into accommodation.
Adults 18 to 64 whose long term needs are met though placements into residential or nursing care (per 100,000 population)	Adult Social Care	Adults Health and Housing	Low	20	14.2	2.6	Quarterly	To be profiled	20	The target has been set at 20, based on rising demand, carer breakdowns and insufficient accommodation. We will aspire to support an outturn below this. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population	Adult Social Care	Adults Health and Housing	Low	620.5	566.6	103.9	Quarterly	To be profiled	600	Target proposed in line with historical profiles of demands, it should however be noted that there are risks pertaining to capacity challenges within the NHS alongside significant capacity gaps within community based care at home services which may drive demand. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
Adults with learning disabilities living in their own homes or with family	Adult Social Care	Adults Health and Housing	High	84.5%	85.5%	85.7%	Quarterly	84%	84%	Target proposed in line with historical performance. Target to be reviewed at the end of Q2 reflecting any impacts of rising demand.
Total number of Education Health and Care Plans (EHCP) maintained by Derby	Learning and Skills	Children Young People and Skills	Not applicable	2725	3019	3037	Quarterly	N/A	N/A	No targets set - measures in place to monitor demand and local responses to need
Percentage of new EHCPs issued in 20 weeks	Learning and Skills	Children Young People and Skills	High	29.30%	45.80%	43.30%	Quarterly	60%	60%	Target set in line with historical commitments, to reduce the gap with national averages.
Percentage of EHCPs with a completed review within the past 12 months	Learning and Skills	Children Young People and Skills	High	Data unavailable due to system developments			Quarterly	N/A - baselines need to be established		
Satisfaction level of parents, children and young people (Linked to evaluation plans) - EHCPs	Learning and Skills	Children Young People and Skills	High	N/A	46%	66%	Quarterly	60%	60%	Targets set to maintain initial 2022/23 performance, whilst recognising demand continues to increase and impact on our ability to issue plans in a timely way.
Percentage of cases open to youth offending services who have EHCPs	Learning and Skills	Children Young People and Skills	Not applicable	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
The percentage of young people aged 18-25 with a learning disability in paid employment	Adult Social Care	Children Young People and Skills	High	1.6%	1.7%	1.8%	Quarterly	1.6%	1.6%	Performance has been stable and the target has been set to maintain this as a minimum.
Percentage of customers with a Shared Lives service compared to those in a long-term community setting	Adult Social Care	Adults Health and Housing	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.
Number of Carelink referrals for installations to enable people to remain independent	Adult Social Care	Adults Health and Housing	High	NEW	NEW	NEW	Quarterly	N/A - New measure		
Percentage of residents reporting that they have access to the internet	Digital and Customer Management	Finance Assets Digital	High	NEW	NEW	NEW	Annually	N/A - New measure		
Percentage of residents reporting that they are confident in accessing online services	Digital and Customer Management	Finance Assets Digital	High	NEW	NEW	NEW	Annually	N/A - New measure		
Total number of active approved fostering households	Early Help and Children's Social Care	Children Young People and Skills	High	103	110	110	Quarterly	Q1 - 110 Q2 - 111 Q3 - 113 Q4 - 115	115	Target has been set based on our commitment to increase the total internal DCC foster carer capacity, whilst recognising that there will be an on-going loss of carers (i.e. through retirement)
Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements	Early Help and Children's Social Care	Children Young People and Skills	High	NEW	NEW	NEW	Quarterly	N/A - New measure		No target set for new measures whilst baselines are established.

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale	
Number of young people successfully completing independent travel training	Children's Integrated Commissioning	Children Young People and Skills	High	0	13	N/A - annual	Annually	N/A			
Percentage of children placed within Derby City residential placements (as a percentage of all children in care)	Early Help and Children's Social Care	Children Young People and Skills	High	28.8%	26.2%	27.1%	Quarterly	30.0%	31.0%	Targets set in line with sufficiency commitments.	
Percentage of children placed within a Derby City foster care placement (as a percentage of all children in care)	Early Help and Children's Social Care	Children Young People and Skills	High	23.6%	27.6%	27.1%	Quarterly	31.0%	31.0%		
Percentage of children placed within 20 miles of Derby for Independent Fostering Agency providers	Children's Integrated Commissioning	Children Young People and Skills	High	54%	58%	59%	Quarterly	65%	65%	Commissioning target set at 75%, 2022/23 target set to deliver incremental improvements towards this.	
Stability of placements of looked after children: length of placement	Early Help and Children's Social Care	Children Young People and Skills	High	72.90%	73.60%	72.10%	Quarterly	74.50%	74.50%	Targets set in line with national and local performance.	
Stability of placements of looked after children: number of moves	Early Help and Children's Social Care	Children Young People and Skills	Low	9.90%	9.10%	11.20%	Quarterly	9.50%	9.50%		
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	Adult Social Care	Adults Health and Housing	High	61.10%	64%	66.40%	Quarterly	65%	65%	The target has been based on the latest performance outturns given the complex demands facing both NHS and social care partners it is proposed this is reviewed at the end of quarter 2.	
Average waiting time for a social care assessment	Adult Social Care	Adults Health and Housing	Low	NEW	NEW	NEW	Quarterly	N/A - New measure			No target set for new measures whilst baselines are established.
Percentage of reviews – planned	Adult Social Care	Adults Health and Housing	High	NEW	NEW	NEW	Quarterly	N/A - New measure			
Levels of children and young people at risk of criminal exploitation	Early Help and Children's Social Care	Place and Community Development	Not applicable	NEW	NEW	NEW	Quarterly	N/A - New measure		No targets set - measures in place to monitor demand and local responses to need	
Number of domestic abuse incidents / crimes recorded	Public Protection and Streetpride	Place and Community Development	Not applicable	NEW	NEW	NEW	Quarterly	N/A - New measure			
Number of recorded crimes in the city centre (rolling 12 months)	Public Protection and Streetpride	Place and Community Development	Low	3,484	3,631	4,149	Quarterly	N/A	N/A		
Number of reported anti-social behaviour (ASB) incidents across Derby	Public Protection and Streetpride	Place and Community Development	Low	N/A	11,523	9,843	Quarterly	N/A	N/A		
Number of hate crimes reported	Public Protection and Streetpride	Place and Community Development	Low	102	N/A	TBC	Quarterly	N/A	N/A		
Children in need per 10,000 population aged under 18 (snapshot)	Early Help and Children's Social Care	Children Young People and Skills	Not applicable	N/A	136.9	143.1	Quarterly	142 per 10,000	142 per 10,000	The target has been set based on current demands, which are being impacted by wider socio-economic factors. Targets are set as 'alerts' and we will continue to meet need as required, at the level of support most appropriate.	
Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	Early Help and Children's Social Care	Children Young People and Skills	Not applicable	78	66.3	56	Quarterly	60 per 10,000	61 per 10,000		
Children looked after per 10,000 population aged under 18 (snapshot)	Early Help and Children's Social Care	Children Young People and Skills	Not applicable	108.2	104.9	103	Quarterly	102.5 per 10,000	102 per 10,000		
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Early Help and Children's Social Care	Children Young People and Skills	High	99.6%	97%	98%	Quarterly	95%	96%	Target has been set to maintain current levels of performance, which have been sustained at a high level.	
Working smarter											
Percentage of Council Tax collected within the year	Financial Services	Governance	High	92.25%	92.56%	27.52%	Quarterly	Quarterly targets to be profiled	92.25%	The national context of the rising costs of living could impact on collection rates, and the target has subsequently been set to maintain current levels of collection.	
Percentage of business rates collected within the year	Financial Services	Governance	High	90.22%	95.95%	27.17%	Quarterly	Quarterly targets to be profiled	95%		
Percentage sundry debt collected in-year	Financial Services	Governance	High	95.4%	93.6%	N/A - measure being reviewed and re-defined	Quarterly	N/A - measure being re-defined and new baseline to be established			
Achievement of Medium Term Financial Plan savings linked to Contract Management Programme	Financial Services	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		No target set for new measures whilst baselines are established.	
Number of contract waivers	Legal, Procurement & Democratic Services	Finance Assets Digital	Low	NEW	NEW	NEW	Quarterly	N/A - New measure			
Total number of properties within the Council's portfolio	Property	Finance Assets Digital	Not applicable	NEW	NEW	NEW	Annually	N/A - New measure			

Measure Description	Lead Department	Cabinet Portfolio	Good is	2020/21 Outturn	2021/2022 Outturn	Q1 result	Reporting frequency	Quarterly Target	Year End Target	Rationale
Number of My Account registered users	Digital and Customer Management	Finance Assets Digital	High	109,130	139,377	145,643	Quarterly	145,785	146,211	The target increase of 0.39% is based on the population growth per year, given current performance is in line with national household data.
Number of online services	Digital and Customer Management	Governance	High	N/A	78	73	Quarterly	78	93	The anticipated increase in services moved from "nearly digital" or "non digital" processes to fully end to end digital processes and delivered through my Derby citizen account
Percentage of residents satisfied with the way the Council runs things	Policy, Insight and Communications	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		No target set for new measures whilst baselines are established.
Percentage of residents who agree the Council provides value for money	Financial Services	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		
Percentage of colleagues reporting that they have an up to date Great Performance Conversation (GPC)	HR, OD and Equalities	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure (aspiration is 85%)		
Percentage of colleagues reporting that they have identified development priorities	HR, OD and Equalities	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		
Percentage of colleagues reporting that they feel empowered to make decisions	HR, OD and Equalities	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		
Average working days per employee (full time equivalents) per year lost through sickness absence	HR, OD and Equalities	Governance	Low	10.47 days	12.81 days	3.24 days	Quarterly	Q1 - 2.63 days Q2 - 5.25 days Q3 - 7.88 days Q4 - 10.5 days	10.5 days	The target has been set to improve current performance, whilst recognising the challenges facing our workforce.
Percentage of Councillors using the portal	Digital and Customer Management	Governance	High	NEW	NEW	NEW	Annually	N/A - New measure		No target set for new measures whilst baselines are established.