

Measure Description	Good is	2015/16 Result	Year End Target	Year End Status	Direction of Travel
<b>Ambitious</b>					
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High	105	120	Red	Green
EI SSPM16a (NI117) Percentage of 16-19 year-olds who are not in education, training or employment (NEET)	Low	4.8% (provisional)	5.5%	Blue	Green
L&IPM02 (NI73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	77%	78%	Amber	Yellow
L&IPM03 (NI75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	48%	53%	Red	Red
L&IPM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' Maintained schools	High	76%	80%	Amber	Yellow
L&IPM25 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	60%	58%	Blue	Green
L&IPM26 Special educational needs - the percentage of Education, Health and Care Plans issued within 20 weeks	High	1%	N/A	N/A	N/A
L&IPM27 Number of requests for an Education Health Care Plan assessment	High	184 (Sept to March)	N/A	N/A	N/A
L&IPM27a Number of requests for an Education Health Care Plan assessment agreed	High	286 (Sept to March)	N/A	N/A	N/A
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	494	600	Red	Red
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	7	5	Blue	Yellow
<b>Resilient</b>					
CM PM05 Percentage of in-year collection of Sundry Debt	High	92.0%	92.5%	Amber	Green
CM PM09a Percentage of Council Tax collected within 36 months of it becoming due	High	98.4%	97.5%	Green	Yellow
CM PM09b Collect Business rates within 24 months of it becoming due	High	99%	99%	Green	Green
CMPM11d To increase the self-service contacts to Derby Direct	High	53%	42%	Blue	Green
CP08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	8.5 days	8.4 days	Amber	Red
FPAPM04 A legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	Completed	Completed	Green	N/A
FPAPM21 Unqualified Audit opinion	Low	Sign off not yet received	Completed	Red	N/A
LPI52h Proportion of complaints responded to within timescale (all services)	High	88% (provisional)	85%	Blue	Green
SSTPM52 Percentage of IT and Governance policies accepted across the Council	High	93%	90%	Blue	N/A
<b>Safe</b>					
AHH01A (NI127) Social Care Quality of Life	High	19.1 (provisional)	20	Amber	Green





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AHH01C(NI130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	100% Provisional	98%	Blue	Green
AHH02D Sequel to short term support resulting in no services needed (STMAX)	High	85% (provisional)	70%	Blue	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	1.9 (provisional)	2	Blue	Green
AHHLocal2A2(ii) Adult (65 and over) Permanent admission to residential and nursing care homes, per 100,000 population	Low	586 (provisional)	546	Red	Red
EaRS PM29 Percentage of the annual food safety intervention programme achieved for premises risk rated A-C	High	99.7%	100%	Amber	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	93% (provisional)	70%	Blue	Green
EIISPM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	53.4 per 10,000 Population	45.00 per 10,000 population	Red	Green
EIISPM39 Number of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	High	20 (Q4 snapshot)	N/A	N/A	N/A
SPPM09g Emptied bins as a percentage of all household bins	High	99.9%	99.9%	Green	Green
SPPM11(NI192) Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	High	32% (Provisional - Q3 data)	34%	Red	Red
SSPM07-Children in Care per 10,000 population aged under 18 (EIISPM05)	Low	76.1 per 10,000 Population	81.50 per 10,000 population	Blue	Green
SSPM07d Children in care - percentage of children placed outside the city boundary	Low	59%	N/A	N/A	Red
SSPM23b Percentage of children placed with independent fostering agencies	Low	49%	40%	Red	Green
YA&HPM03(NI156)(DH) Number of households living in Temporary Accommodation	Low	33	30	Red	Red
YA&HPM06(DH) Number of homelessness acceptances	Low	377	370	Amber	Red
<b>Strong</b>					
CNPPM54 Percentage of people through the PREVENT case management threshold and Channel with successful outcomes	High	97%	N/A	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	41	70	Red	Red
PHPM1 Percentage of successful exits from drug treatment (reported a quarter in arrears)	High	8.4% (Q3 forecast)	8.9%	Red	Green
PHPM12 Smoking prevalence in adults aged 18 years and over	Low	19% (reflects 2014 data)	21%	Blue	Green
PHPM2AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions (reported a quarter in arrears)	Low	593.4 (Data not complete)	760.7	Blue	Yellow
PHPM8AHH PH Health Checks - A high take-up of 'Public Health' health checks	High	52 (Data not complete)	51	Blue	Green

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 improved compared to the previous year
	Performance remains the same as the previous year
	Performance deteriorated compared to the previous year
	Performance deteriorated compared to previous year – planned through target setting process