Derby City Council
Council Delivery Plan 2023/24 - Target Setting

Ref	Performance measure description	Council plan outcome	Good is?	March 2023	2022/23 targets	2023/24 targets				Supporting information
						Q2	Q3	Q4	Year end	
GREEN										
PTE PM10	Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors	Cleaner air and lower CO2 emissions	Low	1	N/A - reporting started in Q4 2022/23	N/A - annual			0	Target set in line with agreed targets
PTE PM03	Length of new cycle and walk ways delivered by km	Sustainable waste and transport	High	New 2023/24	N/A	N/A - baseline year				N/A
PTE PM04	Number of junction improvements on the passenger transport corridors identified in the mobility programme	Sustainable waste and transport	High	New 2023/24	N/A	N/A - baseline year				N/A
PTE PM05	Public realm areas upgraded by m2	Sustainable waste and transport	High	New 2023/24	N/A	N/A - baseline year				N/A
PTE PM06	Number of real time information displays delivered	Sustainable waste and transport	High	New 2023/24	N/A	N/A - baseline year				N/A
SP PM11	Percentage of household waste recycled, composted or reused. (OFLOG measure)	Sustainable waste and transport	High	39.7% (reported 1 quarter in arrears)	38%	n/a	n/a	n/a	39.50%	Target set to support incremental and sustained improvements in this area.
NEW	OFLOG measure Residual household waste (kg per household) - old NI191 measure	Sustainable waste and transport	Low	578.6 kg per household (2021/22)	N/A	N/A - baseline year				N/A
NEW	OFLOG measure Recycling contamination rate %	Sustainable waste and transport	Low	7.9% (2021/22)	N/A	N/A - baseline year				N/A
LCT PM08	Number of green Flag awards for parks in the city	Enhancing our green and blue spaces	High	6	6	N/A			6	Target set to maintain current performance
GROWTH										
REGEN PM14	Number of jobs created, vacancies recruited to following business and organisation support provided by Derby City Council, either directly or working with partners	Thriving, sustainable economy and business community	High	248.8	200	40	50	200	200	Target set to maintain current performance
REGEN PM22	Number of businesses supported by the City Council through Council supported programmes, SPF investments and other funding secured for business support in Derby	Thriving, sustainable economy and business community	High	198	55	25	40	55	55	Target set to maintain current performance
REGEN PM18b	Amount of external public funding secured in pounds	Thriving, sustainable economy and business community	High	£6.1m	N/A					No target set - dependent on wider city partnership activities
REGEN PM18	Investment generated in Derby as a result of Council interventions (£)	Thriving, sustainable economy and business community	High	£25,951	N/A					
CDG PM03	Rate of births of new enterprises per 10,000 resident population aged 16 and above	Thriving, sustainable economy and business community	High	56.6	N/A					No target set as this is a partnership measure monitored to assess demand and impact
CDG PM02	Percentage of Universal Credit Claimants (Total in and out of employment)	Thriving, sustainable economy and business community	Low	16.90%	N/A					
CDG PM04	Claimant count - unemployment as a percentage of the working population	Thriving, sustainable economy and business community	Low	4.9%	N/A					
CM PM36	Percentage of the city enabled with available gigabit connectivity	Thriving, sustainable economy and business community	High	94.4% (Dec 2022)	No target set - external measure	N/A				No target set as this is an external measure monitored to accessibility and opportunity for city growth
CM PM37	Percentage saturation of 5G in the city	Thriving, sustainable economy and business community	High		N/A					
L&S PM06	Children achieving a good level of development at Early Years Foundation Stage	Learning city with access to skills and knowledge for all ages	High	62.90%	N/A - national measure	N/A				No target set as this is a partnership measure monitored to assess demand and impact
L&I PM02a	Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	Learning city with access to skills and knowledge for all ages	High	53%	N/A - national measure	N/A				
L&I PM03a	Progress 8 score	Learning city with access to skills and knowledge for all ages	High	-0.14	N/A - national measure	N/A				
L&I PM04a	Attainment 8 score	Learning city with access to skills and knowledge for all ages	0	44.8	N/A - national measure	N/A				
L&S PM01	Number of fixed term suspensions at both primary and secondary levels	Learning city with access to skills and knowledge for all ages	Low	3,391	N/A - national measure	N/A				
L&S PM02	Number of permanent exclusions at both primary and secondary levels	Learning city with access to skills and knowledge for all ages	Low	32	N/A - national measure	N/A				

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EHCS PM21	Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known	Learning city with access to skills and knowledge for all ages	Low	4.50%	5.50%	7%	6%	5.50%	5.50%	Target within the NEET and Participation Strategy was set at 7%, whilst 2022/23 is a positive performance outcome the target has been set to maintain lower levels of NEET whilst recognising external drivers for change remain high. Quarterly targets reflect seasonality.
EHCS PM29	Care leavers in EET (18-25 years)	Learning city with access to skills and knowledge for all ages	High	61.00%	50.00%	50%	55%	60.00%	60.00%	Target set to reflect seasonality, whilst aiming to maintain historical performance.
EHCS PM28	GCSE Progress 8 score for our children in care	Learning city with access to skills and knowledge for all ages	High	-0.87	N/A - national measure	N/A				No target set - dependent on wider city partnership activities
L&S PM03	Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)	Learning city with access to skills and knowledge for all ages	High	3,011	3,600	750	1,750	3,000	3,000	Target adjusted to reflect the fiscal year, reflecting the delay in recording due to monitoring over the academic year
L&S PM04	Average pass rates (Derby Adult Learning Service)	Learning city with access to skills and knowledge for all ages	High	98%	98%	98%	98%	98%	98%	Target set to maintain performance
L&S PM05	Youth claimant count - percentage of working age population	Learning city with access to skills and knowledge for all ages	Low	6.60%	N/A					No target set as this is a partnership measure monitored to assess demand and impact
NEW	OFLOG measure 19+ further education and skills achievements per 100,000 population (including apprenticeships)	Learning city with access to skills and knowledge for all ages	High	published at LEP level only	N/A NEW					New national measures added for local monitoring, oversight, scrutiny and challenge as appropriate.
NEW	OFLOG measure 19+ further education and skills achievements per 100,000 population (excluding apprenticeships)	Learning city with access to skills and knowledge for all ages	High	published at LEP level only	N/A NEW					
NEW	OFLOG measure Adults with a level 3 or above qualification	Learning city with access to skills and knowledge for all ages	High	published at LEP level only	N/A NEW					
RPH PM02	Net additional homes delivered (all tenures)	Decent, sufficient and affordable housing	High	0		N/A - annual			650	
YA&H PM08	Number of new affordable homes provided (gross)	Decent, sufficient and affordable housing	High	99	139	N/A - annual			139	Target set to maintain performance
EARS PM14	Number of dwellings and shared houses improved to meet the decent homes standard	Decent, sufficient and affordable housing	High	226	215	90	135	215	215	Target set to maintain performance
DH NH01	Number of new homes started in year (Derby Homes)	Decent, sufficient and affordable housing	High	New 2023/24		N/A - annual			28	Target aligned with targets agreed for Derby Homes.
YA&H PM10	Number of private sector empty homes returned into occupation or demolished	Decent, sufficient and affordable housing	High	78	80	39	59	75	75	Target set to reflect a reduced team size during quarter 4 of 2023/24

VIBRANT

Ref	Performance measure description	Council plan outcome	Good is?	March 2023	2022/23 targets	Q2	Q3	Q4	Year end	Supporting information
PPS PM08b	Satisfaction with the city centre - Cleanliness	Destination of choice, dynamic and diverse city centre	High	33.50%	No target set	N/A - annual			35%	Target set to reflect improvement
CDG PM06	Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score	Destination of choice, dynamic and diverse city centre	High	N/A - baselines being sought	N/A - no target set					No target set - dependent on wider city partnership activities
PPS PM08a	Satisfaction with the city centre - Feelings of safety	Destination of choice, dynamic and diverse city centre	High	68.90%	No target set	N/A - annual			70%	Target set to reflect improvement
L&C PM04	Attendance at Derby Live produced, presented and supported events and performances	Exciting cultural offer representative of communities	High	365,671	360,000	255,000	315,000	360,000	360,000	Target set to maintain performance, in line with seasonal trends.
LCT PM09	Number of event visitors at Derby Arena	Exciting cultural offer representative of communities	High	111,794	N/A - baseline year	41,043	104,984	110,000	110,000	Target set based on the 2023/24 events programme, in line with seasonal trends.

RESILIENT

Ref	Performance measure description	Council plan outcome	Good is?	March 2023	2022/23 targets	Q2	Q3	Q4	Year end	Supporting information
L&C PM28	Livewell: NHS Health Checks	Reduced inequalities, with healthier and wealthier residents	High	961	800	400	600	800	800	
LCT PM06	Proportion of children and young people who are less physically active (from Active Lives CYP survey)	Reduced inequalities, with healthier and wealthier residents	Low	31.2	N/A - annual target only				33.7	Target set in line with agreed commissioning targets
LCT PM03	Number of older people participating in programme to reduce falls	Empowered, strong and independent communities	High	395	350	165	255	350	350	

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						Q2	Q3	Q4	Year end	
ASC 02b	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Empowered, strong and independent communities	High	84.10%	80%	84.1%	84.1%	84.1%	84.1%	Targets set to sustain performance, whilst also reflecting historical positions
ASC 01F	The proportion of adults in contact with secondary mental health services in paid employment	Empowered, strong and independent communities	High	14%	11%	14%	14%	14%	14%	Target set to sustain performance.
ASC 01G	Adults with learning disabilities living in their own homes or with family	Empowered, strong and independent communities	High	86.40%	84%	85%	85%	85%	85%	Targets set to sustain performance, whilst also reflecting historical positions alongside on-going challenges with the sufficiency of accommodation.
ASC 01H	The proportion of adults in contact with secondary mental health services living independently, with or without support	Empowered, strong and independent communities	High	82.80%	70%	80%	80%	80%	80%	
DH HD03	Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or threatened with homelessness	Empowered, strong and independent communities	Low	Amended measure	N/A					N/A - no targets set, measures are in place to monitor need
DH HD04	Households whose prevention duty ended before they became homeless	Empowered, strong and independent communities	High	Amended measure	N/A					
DH HD05	Households whose relief duty ended before 56 days elapsed	Empowered, strong and independent communities	High	Amended measure	N/A					
DH HD13	Number of people sleeping rough on a single night (official annual estimate)	Empowered, strong and independent communities	Low	12	6	N/A - annual			11	Target aligned with targets agreed for Derby Homes.
SEND 01	Total number of open Education Health and Care Plans (EHCP) maintained by Derby	Empowered, strong and independent communities	n/a	3,372	N/A					No target - measure in place to understand needs within the city
SEND 06	Percentage of new EHCPs issued in 20 weeks	Empowered, strong and independent communities	High	16.8%	60%	20%	30%	50%	50%	Performance will continue to be impacted by historical backlogs, but targets have been proposed to promote improvement timeliness
SEND 09	Percentage of EHCPs with a completed review within the past 12 months	Empowered, strong and independent communities	High	52%	N/A - baselines were set 22/23	55%	60%	70%	70%	Target set in line with improving trends observed between quarters in 2022/23.
SEND 17	Satisfaction level of parents, children and young people (Linked to evaluation plans)	Empowered, strong and independent communities	High	66%	60%	60%	60%	60%	60%	Target set to maintain performance, reflecting delays will impact on satisfaction.
EIISS PM39b	Levels of children and young people at risk of exploitation	Empowered, strong and independent communities	n/a	125	N/A					No target set - measure in place to monitor need.
EHCS PM27	Children in need per 10,000 population aged under 18 (snapshot)	Empowered, strong and independent communities	n/a	106.0 per 10,000	142.0 per 10,000	115.0 per 10,000	115.0 per 10,000	115.0 per 10,000	115.0 per 10,000	Targets set as a threshold to alert leaders to a rise in demand for support - the priority will always remain safely and appropriately safeguarding children and young people
EIISS PM04	Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	Empowered, strong and independent communities	n/a	47.80 per 10,000	61 per 10,000	50 per 10,000	50 per 10,000	50 per 10,000	50 per 10,000	
ASC 01E	The percentage of young people aged 18-64 with a learning disability in paid employment	Empowered, strong and independent communities	High	1.90%	1.60%	1.90%	1.90%	1.90%	1.90%	Target proposed to maintain current performance, whilst also reflecting the volatility of this performance measure as it is based on small numbers.
ASC PM13	The percentage of young people aged 18-25 with a learning disability in paid employment	Empowered, strong and independent communities	High	1.40%	1.60%	1.60%	1.75%	1.90%	1.90%	2022/23 performance represented a decline on the previous year, target proposed to aid improvements to historical levels.
IC PM06	Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	Empowered, strong and independent communities	High	750	750	293	493	750	750	Target set to maintain performance and impact.
IC PM05	Number of cases completed by the Handyperson Service	Decent, sufficient and affordable housing	High	1,298	1,200	600	900	1,200	1,200	
IC PM07	Number of Disabled Facilities Grant adaptations completed	Empowered, strong and independent communities	High	275	250	110	165	220	220	
PPS PM01	Number of crimes in the city centre (rolling 12-months)	Empowered, strong and independent communities	Low	3,935	N/A					No target set - dependent on wider city partnership activities.
PPS PM02a	Number of anti-social behaviour incidents in across Derby (rolling 12-months)	Empowered, strong and independent communities	Low	8,450	N/A					

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						Q2	Q3	Q4	Year end	
PPS PM03	Number of hate crimes reported *(an increase can also be considered to be positive)*	Empowered, strong and independent communities	N/A	249	N/A					
PPS PM09	Number of domestic abuse incidents / crimes recorded *(an increase can also be considered to be positive)*	Empowered, strong and independent communities	N/A	4,375	N/A					
C PM24	Number of young people successfully completing independent travel training	Empowered, strong and independent communities	High	14	N/A - baseline year	20	25	30	30	Target set to support improved independence, reflecting historical positions
ASC 02D	<u>OFLOG MEASURE</u> Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	A safe city, where those that need support can access them at the right time for them	High	66.20%	65%	66%	68%	70%	70%	Derby is below comparators within this area, which may be a reflection of thresholds. The target has been set to aid further improvement in short-term support supporting achieved outcomes.
ASC PM06	Average waiting time for a social care assessment	A safe city, where those that need support can access them at the right time for them	Low	34	N/A - baselines were set 22/23	33	32	30	30	Targets set based on our aspirations to reduce waiting times and increase the number of planned assessments by the end of 2023/24; whilst reflecting capacity remains an on-going challenge
ASC PM07	Percentage of reviews completed that were planned	A safe city, where those that need support can access them at the right time for them	High	49.20%	N/A - baselines were set 22/23	50%	55%	60%	60%	
ASC Local 2a(i)	Adults 18 to 64 whose long term needs are met though placements into residential or nursing care (per 100,000 population)	A safe city, where those that need support can access them at the right time for them	Low	16.9 per 100,000	20 per 100,000	19 per 100,000	18 per 100,000	17 per 100,000	17 per 100,000	Whilst there are sufficiency challenges with cost of accommodation, acuity of need and volume of suitable accommodation, the target should reflect our aspirations to aid independence.
ASC Local 2a2(ii)	Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population	A safe city, where those that need support can access them at the right time for them	Low	600.7 per 100,000	600 per 100,000	600 per 100,000	585 per 100,000	575 per 100,000	575 per 100,000	
EHCS PM34	Total number of social worker vacancies within CYP	A safe city, where those that need support can access them at the right time for them	Low	4	N/A - no target set					Measure in place to monitor turnover and assess the impact of this on practice
NEW	<u>OFLOG MEASURE</u> People in adult social care quality of life	A safe city, where those that need support can access them at the right time for them	High	0.365 (2021/22)	N/A NEW					
NEW	<u>OFLOG MEASURE</u> Carers of people in adult social care quality of life	A safe city, where those that need support can access them at the right time for them	High	6.7 (2021/22)	N/A NEW					
NEW	<u>OFLOG MEASURE</u> People who use services who found it easy to find information	A safe city, where those that need support can access them at the right time for them	High	61.5% (2021/22)	N/A NEW					
NEW	<u>OFLOG MEASURE</u> Carers who found it easy to find information about services	A safe city, where those that need support can access them at the right time for them	High	44.8% (2021/22)	N/A NEW					
NEW	<u>OFLOG MEASURE</u> Workforce turnover rate	A safe city, where those that need support can access them at the right time for them	Low	32.1% (2021/22)	N/A NEW					
NEW	<u>OFLOG MEASURE</u> Requests resulting in a service	A safe city, where those that need support can access them at the right time for them	n/a	1143 per 100,000 population (2021/22)	N/A NEW					
EHCS PM30	Percentage of cases open to youth justice services who have EHCPs	A safe city, where those that need support can access them at the right time for them	n/a	24%	22%	22%	22%	22%	22%	The aspiration is to support a reduced representation of SEND children and young people in the Youth Justice System.
SS PM07	Children looked after per 10,000 population aged under 18 (snapshot)	A safe city, where those that need support can access them at the right time for them	n/a	105.90 per 10,000	100 per 10,000	100 per 10,000	100 per 10,000	100 per 10,000	100 per 10,000	Target set as a threshold to alert leaders to a rise in demand for support - the priority will always remain safely and appropriately safeguarding children and young people
C PM21	Percentage of children placed within 20 miles of the child's home address	A safe city, where those that need support can access them at the right time for them	High	58.60%	65%	63%	62.5%	62.5%	62.5%	Target proposed to be amended to reflect current performance, alongside future aspirations
SS PM34	Total number of active approved fostering households	A safe city, where those that need support can access them at the right time for them	High	110	115	115	115	115	115	Target set to reflect the updated measure definition and latest performance results.
EHCS PM31	Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements	A safe city, where those that need support can access them at the right time for them	High	94.9% (Q3 2022/23)	95%	95%	95%	95%	95%	Target set to maintain performance.
EHCS PM32	Percentage of children placed within Derby City residential placements	A safe city, where those that need support can access them at the right time for them	n/a	32.70%	31%	31%	31%	31%	31%	Target set to maintain performance.

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EHCS PM33	Percentage of children placed within a Derby City foster care placement	A safe city, where those that need support can access them at the right time for them	High	37%	31%	37%	38%	39%	39%	Target set to maintain performance.
F6 / F5	Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	A safe city, where those that need support can access them at the right time for them	High	96%	96%	96%	96%	96%	96%	Target set to maintain performance.
SS PM17	Stability of placements of looked after children: length of placement	A safe city, where those that need support can access them at the right time for them	High	60.80%	74.50%	61%	63%	65%	65%	Targets set to improve performance, whilst also reflecting the complexity of needs for our looked after children and young people alongside challenges in the sufficiency of suitable placements for all young people, including planned moves.
SS PM16	Stability of placements of looked after children: number of moves	A safe city, where those that need support can access them at the right time for them	Low	13.70%	9.50%	12%	11%	10%	10%	

WORKING SMARTER										
LPD PM06	Number of contract waivers	An insight led Council that delivers value for money	Low	19	N/A					No target set - performance measure in place to assess risks
PIC PM04	Number of priority projects red/amber	An insight led Council that delivers value for money	Low	26	N/A					
Prop PM02	Number of vacant or properties within the Council's portfolio	An insight led Council that delivers value for money	Low	38	N/A					
NEW	Percentage of colleagues with a GPC in place (annual Q1)	Empowered and accountable colleagues and Councillors	High	N/A NEW						
NEW	Percentage of colleagues with one or more development objectives in place (annual Q1)	Empowered and accountable colleagues and Councillors	High	N/A NEW						
NEW	Percentage of colleagues with a completed end-of-year GPC review (annual q4)	Empowered and accountable colleagues and Councillors	High	N/A NEW						
CM PM03	% Council Tax collected in-year	An insight led Council that delivers value for money	High	93.09%	92.25%	50%	75%	93.5%	93.5%	Target set to maintain performance
CM PM10	% business rates (NNDR) collected in-year	An insight led Council that delivers value for money	High	96.30%	95%	50%	75%	96.5%	96.5%	Target set to maintain performance
NEW	OFLOG finance measure Non-ringfenced reserves as a % of net reserve expenditure	An insight led Council that delivers value for money	High	44.7% (2021/22)	N/A NEW					
NEW	OFLOG finance measure Non-ringfenced reserves as a % of service spend	An insight led Council that delivers value for money	High	35.2% (2021/22)	N/A NEW					
NEW	OFLOG finance measure Total core spending power per dwelling	An insight led Council that delivers value for money	High	£1810.28 (2021/22)	N/A NEW					
NEW	OFLOG finance measure Level of Band D council tax rates	An insight led Council that delivers value for money	n/a	£1547.14 (2021/22)	N/A NEW					
NEW	OFLOG finance measure Council tax revenue per dwelling	An insight led Council that delivers value for money	n/a	£1196.43 (2021/22)	N/A NEW					
NEW	OFLOG finance measure Debt servicing as a % of core spending power	An insight led Council that delivers value for money	Low	7.2% (2021/22)	N/A NEW					
NEW	OFLOG finance measure Social care spend as percentage of core spending power	An insight led Council that delivers value for money	n/a	76.1% (2021/22)	N/A NEW					
NEW	OFLOG finance measure Total debt as a % of core spending power	An insight led Council that delivers value for money	Low	329.6% (2021/22)	N/A NEW					
CP08f	Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools	Empowered and accountable colleagues and Councillors	Low	13.3 days	10.5 days	5.25 days	7.88 days	10.5 days	10.5 days	No change to target set in 2023/24. This is a challenging but aspirational target.
NEW	Percentage sickness absence rate	Empowered and accountable colleagues and Councillors	Low	N/A NEW						