COUNCIL CABINET
15 July 2015

ITEM 20

Report of the Leader of the Council

PERFORMANCE MONITORING 2014/15 – YEAR END RESULTS

SUMMARY

1.1   This monitoring report includes highlights from key performance measures and actions included in the Council Plan 2014/15 and departmental business plans. The report includes the priority measures which form the Council Scorecard for 2014/15 and measures and actions within the Council Plan.

1.2   Results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarises performance for the Council Scorecard is shown in **Appendix 2**.

1.3   At the end of quarter four (up to 31 March 2015), 62% of priority measures have met or exceeded their year-end target. Performance has improved in 2014/15 across 45% of our priority measures when compared with performance in 2013/14 and there are some areas of strong performance including…

- **Educational attainment** - Achievement at level 4 or above in both English and Maths at Key Stage 2 has increased to 77%.
- **Early years** - 96% of 3 and 4 year olds are accessing funded early education places in Derby. This increased from 94% in the previous year and places Derby City as one of the top performing authorities in the region.
- **Business growth** - 150 businesses have been supported financially by the Derby Enterprise Growth Fund. It is expected that over 1,300 new jobs will have been created through these projects by the end of 2015.
- **Housing** - 143 private sector vacant dwellings have been brought back into use or demolished.
- **Skills** - The percentage of young people aged 16-19 years who are not in education, employment or training (NEET) is now at 6%. This is the best performance Derby has seen for over 2 years, with very low levels of unknown destinations.
- **Self-directed support -** 98% of all adult social care clients and carers are receiving self-directed support through personal budgets and direct payments.
- **Health** - 4,844 clients joined the Livewell programme in 2014/15 and 59% of Livewell clients achieved a 5% weight loss goal.
- **Efficiency** – more staff are working flexibly in the Council House; 1,473 workstations accommodate approximately 2,300 employees.

1.4   Improvement activity through DMTs and Surgeries has been rigorous during the year however the lower level of improvement does reflect increased pressures facing the Council as well as reducing budgets. Areas for improvement are shown in **Appendix 3**.

Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance.

1.5   The results for all measures and actions within the Council Plan (including the scorecard priority measures) are shown within **Appendix 4**. This will form the results appendix that accompanies the Council's Annual Report 2014/15 and will be presented to Cabinet in October 2015.

RECOMMENDATIONS

2.1   To note the 2014/15 year end performance results.

2.2   To note that the Council's Annual Report 2014/15 will be presented to Cabinet in October 2015.

REASON FOR RECOMMENDATIONS

3.1   Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

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15 July 2015

Report of the Acting Chief Executive

SUPPORTING INFORMATION

Background to Council Scorecard

4.1 The Council Scorecard approach reflects a mix of national and local priorities and enables a wider assessment of how the Council is performing. With a move away from nationally prescribed indicators, a greater focus has been placed on the local performance measures presented by departments through the business planning process. Many new local 'business critical' measures have been identified which reflect the changing priorities of the Council and these have been considered and included in the Council Scorecard where relevant.

4.2 The approach adopted by the Council focuses on four themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

Focus	Theme	Description
External	Community and Service Users	Measures which will have a direct impact on the outcomes of residents and service users.
	Value for Money	Measures which demonstrate that the Council services offer value and provide good output when compared to inputs.
Internal	Business Processes	Measures which show that Council services are efficient and effective.
	People	Measures which demonstrate the health of the organisation through its workforce.

4.3 The performance report is based on measures included within the Council Scorecard. This incorporates 65 priority measures selected from the Council Plan and departmental business plans. The criteria used reflect factors such as corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications. These were agreed at Council Cabinet on 30 April 2014.

4.4 The traffic light system is unchanged and is as follows…

- Blue – performance above 2% of target.
- Green – performance meets target.
- Amber – performance within 5% of target.
- Red – performance more than 5% adverse of target.

Council Scorecard Monitoring – 2014/15 Quarter Four

4.5   A summary dashboard for the Council Scorecard is shown in **Appendix 2**. An improvement report is shown in **Appendix 3** with actions being taken to address areas not in line with expected performance.

4.6   In relation to the 2014/15 year end performance results, up to 31 March 2015, the latest position shows:

- 62% of measures have met or exceeded the year-end target
- 45% of measures have improved compared to last year.

4.7   Summary performance results for all priority measures included in the Council Scorecard are as follows…

Traffic Light Status	2014/15 Performance	2013/14 Performance	2012/13 Performance
Green / Blue – met or exceeded target	62%	63%	67%
Amber - missed target by up to 5%	14%	16%	12%
Red - missed target by more than 5%	24%	21%	21%

Direction of Travel	2014/15 compared to 2013/14	2013/14 compared to 2012/13	2012/13 compared to 2011/12
↑ Better	45%	58%	65%
→ Same / planned reduction	23%	12%*	13%*
↓ Lower	32%	30%*	22%*

* Planned reduction figures were not calculated in previous years therefore this is not a direct comparison

Note: The comparative figures in previous years relate to a different set of performance measures as the scorecard is refreshed annually.

4.8   The percentage of measures that have provisionally met or exceeded the 2014/15 target for each theme within the Council Scorecard are as follows…

Business Processes **67%**	**54%** Community and Service Users
100%*	**100%**
People	Value for Money
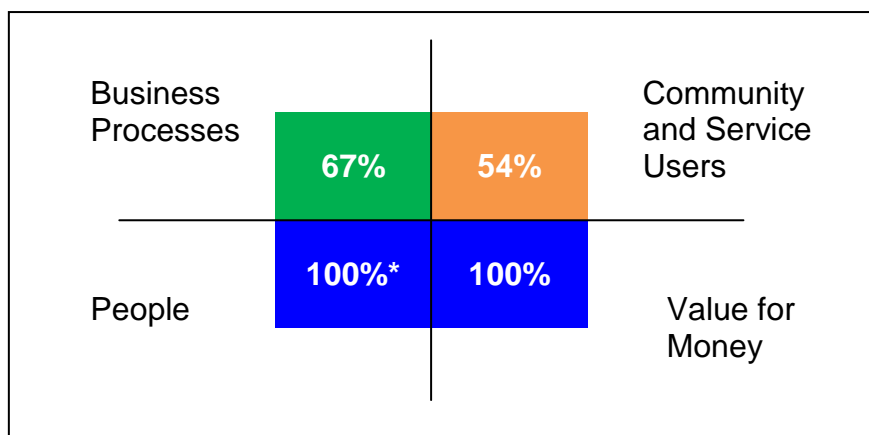
*Note the People theme of the scorecard refers to only three measures and the data is not yet available for two of these measures.

Council Plan Monitoring 2014/15

4.9   Summary of 2014/15/ performance for Council Plan measures and actions only by key outcome…

Council Plan Key Outcome	% met or exceeded target / on track or completed	% improvement compared to 2013/14 (measures only)
An inspiring start in life	88%	100%
Inspiring working life	73%	75%
An inspiring place to live	62%	60%
Better outcomes for our communities	75%	31%
Improved value for money for our customers	100%	33%
More efficient and effective processes	78%	38%
A skilled and motivated workforce	75%	67%
Summary	**76%**	**50%**

Key areas to note - Improving Performance and Achievements (including Council Plan and Council Scorecard measures and actions)

4.10   **An inspiring start in life**

- Achievement at level 4 or above in both English and Maths at Key Stage 2 has increased to 77%. This is a significant increase and places the authority closer to the national figure. The gap between national and local figures has closed from 3% to 2% and there is evidence of support interventions having a positive impact over the last year.
- The achievement gap at Key Stage 4 has improved this year between pupils

eligible for free school meals and their peers (although overall rates have fallen).

- The percentage of pupils achieving at least the expected levels in early learning goals (Including maths and literacy) have improved compared to 2013 at a faster rate than national therefore closing the gap with peers. This is a key priority for the school improvement team who continue to work with schools and settings to make effective use of expertise from within the sector.
- Latest available figures (January 2014) show that 96% of 3 and 4 year olds were accessing funded early education places in Derby. This increased from 94% in the previous year and places Derby City as one of the top performing authorities in the region.
- The New Communities Achievement Team (NCAT) delivers a 'one stop' shop for the community exchanging information on school places, benefits, child care, poverty, crime to mention just a few. In one month alone, the team's base in Normanton has had almost 300 clients from the community.

4.11   **An inspiring working life**

- 150 businesses have been supported financially by the Derby Enterprise Growth Fund. It is expected that at over 1,300 new jobs will have been created through these projects by the end of 2015.
- The percentage of young people aged 16-19 years who are not in education, employment or training is now at 6%. This is the best performance Derby has seen for over 2 years, with very low levels of unknown destinations.
- Provisional data shows 45 people and 7.6% of adults with learning disabilities known to the Council have been assisted into employment. The 'I want 2 work' team have worked with a number of partners and current providers offering support for work initiatives in Derby.
- 83% of major planning applications have been processed within target timescales compared to 65% at this time last year.
- Audience figures based on box office actuals and estimates of footfall and attendance at non ticketed events show a 10% overachievement in terms of expectations for Derby events programme. An estimated 38,500 people saw some element of the Derby Festé which took place throughout the City Centre in September 2014.

4.12 **An inspiring place to live**

- 85 new homes built as part of the Osmaston project, a further 5 are due to be built by the end of June 2015. 44 new homes within the Castleward Urban Village, with the first properties released to market in February 2015.
- 99 new social housing homes delivered in 2014/15 (Derby Homes and HRA).
- Consultation on the Core Strategy and Infrastructure Plan is expected to begin in June 2015.
- Provisional data shows that 79% of adults with learning disabilities are living independently in settled accommodation, which is a 2.6% improvement from 2013/14 and matches the comparator average.
- 316,076 people have attended Derby Live events and performances this year. A City-wide Events Strategy is being developed to promote, oversee and co-ordinate Derby's programme of major events.

4.13 **Better outcomes for our communities**

- Provisional data shows that 98% of all social care clients and carers are receiving self-directed support through personal budgets and direct payments, a 28% improvement from March 2014.
- The number of households living in temporary accommodation has remained below the target set at 29 with effective case work and a good flow through temporary accommodation. There has been a rise in refugees over the year for whom the Council has accepted a full housing duty. The number of homelessness acceptances has decreased compared to last year, but this follows an increasing national trend compared to previous years.
- The Council has successfully bid for a grant from the Homes and Communities Agency to support the development of 129 new homes.
- 4,844 clients have joined the Livewell programme in 2014/15. 59% of Livewell clients have achieved a 5% weight loss goal.
- The Local Area Coordination Team has expanded from 2 to 7 workers and they continue to support robust outcomes for vulnerable individual, families and communities. The team is jointly funded by Derby City and Southern Derbyshire CCG.
- 143 private sector vacant dwellings have been brought back into use or demolished.
- 75% of existing benefits claims and changes have been processed within 14 days of receiving all the information. This has increased steadily throughout the year, showing an improvement compared to 2013/14.
- The Priority Families project has achieved the target number of referrals and the Government has agreed that Derby can roll out phase two early, with payment by results being received for 100% of families supported in phase one (*provisional).* This will help to embed the project within Derby's early help offer.
- Progress has been made with the key stakeholders in developing a strategic approach to sport and physical activity, a framework is being developed with stakeholders such as the University of Derby, Derby County Football Club, Sporting Futures, Derby College and Connected Derby.

4.14 **Improved value for money for our customers**

- A legally balanced budget was delivered by the Council and approved by full council in March 2015. An unqualified audit opinion was given by external auditors (Grant Thornton) for the Council's 2013/14 accounts.
- 98% of council tax was collected within 36 months of it becoming due and 99% of business rates collected within 24 months of it becoming due. Performance in these areas remains steady with previous years.
- 100% of rent due collected by Derby Homes in 2014/15 (excluding rent brought forward).
- Budgets devolved to Neighbourhood Boards were reviewed to enable them to be targeted towards specific priority wards. Community First funding has been allocated to seven wards, demonstrating partnership working and development of leadership within the community.

4.15 **More efficient and effective processes**

- 99.9% of household bin collections continue to be made on time and 99% of street cleansing incidents are dealt with in service standard timescales. So far this year all offensive graffiti reported has been removed within one working day.
- 38% of customers are using the self-service options available when contacting the Council compared to 28% last year.
- Currently 68% of all care homes are fully compliant on all inspected CQC standards. This is above the national compliance level of 65%. Pro-active work for providers that are non- compliant continues to take place. A number of inspections on the new CQC regulatory regime are taking place with one DCC care home receiving an overall 'good' rating. This reflects the concerted effort to improve the quality of care. The aim will be to reach 'outstanding' status on the next inspection and replicate the good practice in other care homes and registered services.
- Work is currently on track to deliver the increased occupancy planned for the Council House. There are now 1,473 workstations accommodating approximately 2,300 employees. All staff based at the Council House have the ability to work more flexibly.

4.16 **A skilled and motivated workforce**

- The Council hosted a second Stonewall event - Education Champions and provided the venue for free. Excellent feedback was received from Stonewall and the delegates. The Council will be entering the 2016 Stonewall workplace equality index in September 2015.
- There were 23 reportable health and safety incidents within the Council compared to 30 at the same time last year.

Key areas to note – Areas for Improvement (including Council Plan and Council Scorecard measures and actions)

4.17   Based on provisional data the number of referrals to children's social care has seen an increase of 15.5% in the total number of referrals compared to the same time in 2014. There has been an overall increase of 28.9% from March 2013. This reflects a rise nationally in referrals made to local authorities. Quality assurance activity ensures that referrals are appropriate and thresholds for response are understood and a performance surgery on the rising demand for social care services is planned to further investigate the drivers for this increase, alongside the increasing rate of children in the city with a child protection plan. Ultimately the safety and welfare of children and young people across Derby City remains the top priority.

4.18   Foster carer split between in house and the independent fostering agency (IFA) is currently 49.7% in house and 50.3% IFA. Expressions of interest increased in March after a very slow period and vigorous marketing activity. Strategies are being implemented from the Family Values Demand Management Project and new campaigns are currently being launched. Targeted marketing and close monitoring of foster carers will continue as this remains a top priority for Children's Services.

4.19   The average time taken to place a child with an adoptive family is 348 days, representing an increase compared to last year. Derby remains one of the top local authorities nationally for placing children for adoption and achieving positive outcomes for children that have been looked after for a longer period of time will impact negatively on this measure. There have been a number of cases where this has happened during the year, alongside timely placements. This measure continues to be subject to regular scrutiny from the Corporate Parenting Sub Board.

4.20   GCSE results have dropped from 55% in 2013 to 50% and are low compared with comparator authorities. However, there have been changes in GCSE reporting from 2014 which means year on year comparisons are meaningless, however despite this Derby's ranked position nationally has still fallen. Improvements at Key Stage 4 are a key priority for the Secondary Education Improvement Partnership and the School Improvement Team. Work will be done with underperforming secondary schools to ensure they receive a higher level of challenge as well as targeted support.

4.21   Visitors staying overnight has decreased slightly from last year and missed target at 66%. However work is ongoing to address this including targeted twitter campaigns and the addition of a hotel booking tool added to the visitderby.gov.uk website.

4.22   The percentage of household waste that is recycled, composted or reused is forecast at 33% for 2014/15, a decrease from 43% in 2013/14. This is due to a combination of reasons, including a reduction in garden waste, more home composting and changes to reporting rules for recycling. The Joint Municipal waste Management Strategy was approved by Cabinet and actions will be implemented that include educating residents in what they buy, re-use and recycling of their waste.

4.23   62% of managers have achieved the 'satisfactory' compliance rate of 80% with health and safety requirements during an audit or inspection. This is due to a combination of fewer health and safety advisers to support managers and the loss of experienced managers across the council. Recruitment of a further health and safety advisor has been approved and training needs will be reviewed going into 2015/16.

Performance Interventions

4.24   Performance interventions have been rigorous throughout the year (and previous periods) with challenge by Directorate Management Teams (DMTs) or Improvement Boards, Chief Officer Group and Scrutiny Boards / Performance Surgeries. Challenge is also provided through Sector Led Improvement peer challenge which takes place regionally for adults and children's services. In some cases the benefits from interventions are not immediate and can take time to be realised. Examples of intervention on Council Scorecard and business plan indicators include:

EIISS PM16b 16–19 year-olds who are not in education, training or employment (NEET) - % of unknowns – a Turning the Curve exercise and Performance Surgery were completed at the end of 2013/14 which led to a new NEET Strategy being implemented. There has been a very positive impact on NEETs in the city (falling from 7.5% to 5.9%) and Unknown rates falling significantly (from 13% to 3%).

EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot) – the rising demand for social care has been the subject to extensive analysis to review both national and local trends. A Performance Surgery is planned for summer 2015.

SS PM02 Percentage of looked after children who had their statutory health needs met (and four sub-measures) - a multi-agency process review was completed in 2013/14 with activities including training led by the service to support improvements. During 2014/15 these measures have been subject to further targeted intervention and activity as performance had 'slipped'.

L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2 - targeted interventions coordinated and led through the Senior School Improvement Team have delivered significant improvements in results for supported schools. This measure has been subject to regular review through the CYP Scrutiny Board

SS PM13 (L&I PM24) Percentage of looked after children with a current PEP – significant work has been undertaken to review the process through Turning the Curve analysis supported by a Performance Surgery, a diagnostic review, monitoring by Corporate Parenting and more recently the development of an e-PEP led by the service.

EIISS PM36b Looked after children who go missing – a considerable review of the local processes has been completed (alongside a review by Internal Audit) following a request for a Performance Surgery by Corporate Parenting in October 2014, which has resulted in the development of a targeted improvement plan. The Surgery is planned to take place in Summer 2015.

Closing the gap in educational attainment (various measures) - A Performance Surgery was held at the end of February 2015 which has supported the development of an improvement plan. This area is also currently subject to regional scrutiny by Ofsted as standards have declined in many areas for many vulnerable groups (those eligible for and claiming free school meals, those with a special educational need, looked after children and children with English as an additional language).

Phonics outcomes - a Turning The Curve and supporting improvement plan drafted in February 2015 following a request from the Minister for Education as Derby's performance was below national averages. The plan has been reviewed and considered to be an acceptable response – outcomes are being monitored closely to assess the impact of this in 2015 results.

AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets) – performance has improved dramatically from 30% in 2011/12 to 98% in 2014/15 through the department's own transformation programme and challenge through a Performance Surgery in 2012/13 (with Turning the Curve analysis) and intensive performance monitoring through 2013/14 and 2014/15.

**SP PM11 (NI 192) Percentage of household waste recycled, composted or reused – ** work was undertaken by the Directorate Management Team and Cabinet Member during the year to understand the factors driving this indicator with a benchmarking exercise.

**DH Local 62a/b Number of new homes completed and delivered before March 2018 (HRA & DH) - ** extensive monitoring and data quality reviews have taken place between DCC and Derby Homes to ensure this indicator delivers what is required to meet local housing demands. Performance this year is slightly behind target but the overall programme remains on track.

**LPI 52h Proportion of complaints responded to within timescale (all services) – ** An audit of complaints processes took place following a Performance Surgery in 2012/13. This led to the implementation of a new Customer Feedback Policy in May 2014 supported by improved monitoring of complaints, compliments etc by DMTs. This work is reflected in the improved figures for complaints responded to within timescale, although there is further work to do around learning from complaints. An annual monitoring report will be taken to Scrutiny in September 2015.

Business Plans

4.25   All performance measures and objectives within business plans are monitored on DORIS and reported to Directorate Management Teams. Full business plan reports are available by Directorate and Department for Q4 on DORIS (The Council's Performance Management System).

OTHER OPTIONS CONSIDERED

5.1   Not applicable.

This report has been approved by the following officers:

Legal officer	Head of Legal
Financial officer	Director of Finance and Procurement
Human Resources officer	Acting Head of Service – Organisational Development, Employee Relations and Pay & Reward Strategy
Service Director(s)	Director of Strategic Services and Transformation
Other(s)	Head of Performance and Intelligence

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Background papers:	Appendix 1 – Implications
List of appendices:	Appendix 2 – Council Scorecard Dashboard
	Appendix 3 – Q4 Improvement Report
	Appendix 4 – 2014/15 Annual Report Appendix

IMPLICATIONS

Financial and Value for Money

1.1 The report shows how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

2.1 None directly arising.

Personnel

3.1 The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

IT

4.1 None directly arising.

Equalities Impact

5.1 The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

6.1 None directly arising.

Environmental Sustainability

7.1 None directly arising.

Property and Asset Management

8.1 None directly arising.

Risk Management

9.1 The report demonstrates the progress being made towards performance measures that have missed target and outlines the implications and actions to be taken in the appendices.

Corporate objectives and priorities for change

10.1 The report demonstrates progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Council Scorecard – at a glance
Appendix 2

Measure Description	Good Is	2014/15 Result	Year End Target	Year End Status	Direction of Travel
Business Processes					
CM PM14 Percentage of existing claims and changes processed within 14 days of receiving all the information	High	75%	67%	**Blue**	↗
P&FM PM11 (NI 157a) Processing of 'major' planning applications within 13 weeks (national target is 60%)	High	83%	60%	**Blue**	↗
EaRS PM02a Number of reportable accidents within the Council	Low	23	50	**Blue**	↗
CM PM11d One third of all contacts to Derby Direct are self service	High	38%	33%	**Blue**	N/A
LPI 52h Proportion of complaints responded to within timescale (all services)	High	87% (provisional)	80%	**Blue**	N/A
LPI 52i Proportion of complaints with learning outcomes recorded on Lagan (upheld complaints)	High	58% (provisional)	50%	**Blue**	N/A
SP PM09g Emptied bins as a percentage of all household bins	High	99.9%	99.9%	**Green**	↗
CM PM09a The percentage of council tax collected within 36 months of it becoming due	High	98.5%	97.5%	**Green**	⇨
CM PM09b Collect Business Rates within 24 months of it becoming due	High	99%	99%	**Green**	⬇
SP PM13f Percentage of Street Cleansing incidents dealt with in service standard timescales	High	99%	97%	**Green**	⬇
CM PM05 Percentage of in year collection of Sundry Debt	High	91.7%	92.5%	**Amber**	⬇
EaRS PM03 Level of council compliance with health and safety requirements	High	62%	70%	**Red**	↘
L&D PM11 Complete Care proceedings within 26 weeks of issue	Low	83%	90%	**Red**	↘
SP PM11 (NI 192) Percentage of household waste recycled, composted or reused	High	33% (Q3)	38%	**Red**	↘
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)	Low	348	300	**Red**	↘
L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	High	Data not available until 2015/16			
Community and Service User					
EIISS PM16a (NI 117) 16–19 year-olds who are not in education, training or employment (NEET)	Low	6% (Q4 Data)	8%	**Blue**	↗
EIISS PM16b 16–19 year-olds who are not in education, training or employment (NEET) - % of unknowns	Low	3% (Q4 Data)	10%	**Blue**	↗
L&C PM12 Number of clients referred / self referred to the Livewell Service	High	4,844	4,200	**Blue**	↗

Measure Description	Good Is	2014/15 Result	Year End Target	Year End Status	Direction of Travel
L&I PM25 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	51%	45%	Blue	↗
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	High	77%	73%	Blue	↗
L&I PM12 (NI 102b) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Low	26%	30%	Blue	↗
PH PM1 Number of successful exits from drug treatment	High	11% (Q2 Data)	8.9	Blue	↗
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	High	150	110	Blue	↗
YA&H PM06 (DH) Number of homelessness acceptances	Low	278	300	Blue	↗
L&C PM04 Increase in attendances at Derby Live events and performances	High	316,076	200,000	Blue	⬇
L&C PM12b Livewell outcome – percentage of clients that have achieved a 5% weight loss goal	High	59%	50%	Blue	⬇
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low	29	30	Blue	⬇
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	143	140	Blue	⬇
IC PM1 (AHH Q1ii) Percentage of care homes meeting essential national CQC standards	High	67%	65%	Blue	N/A
L&C PM12a Livewell outcome – percentage of clients that have achieved a quit smoking goal	High	62%	50%	Blue	N/A
PH PM8 AHH PH Health Checks - A higher take-up of 'Public Health' health checks	High	51.0 (provisional forecast)	50.5	Green	↗
L&C PM05 Increase in attendances in leisure centres	High	1,047,020	1,039,435	Green	⬇
Regen PM12 Improved satisfaction levels with the city among local people, visitors and businesses	High	4 (provisional)	4	Green	↘
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	86%	86%	Green	N/A
SP PM21a More people cycling: Annual measure at automated cycle count sites	High	1,012,528 (estimate)	1,012,528	Green	N/A
PH PM2 AHH Alcohol harm reduction - A reduction in alcohol related hospital admissions	Low	735 (Q2 data)		No target	↗
DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	High	99	100	Amber	↗
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - Maintained schools	High	76%	80%	Amber	↗

Measure Description	Good Is	2014/15 Result	Year End Target	Year End Status	Direction of Travel
SS PM13 (L&I PM24) Percentage of looked after children with a current PEP	High	90% (provisional)	90%	**Amber**	⬇
SS PM07 - Children in Care per 10,000 population aged under 18 (EIISS PM05)	Low	81.30 per 10,000 population	81.00 per 10,000 population	**Amber**	↘
AHH 01B Proportion of users with control over their daily lives	High	79%	80%	**Amber**	↘
Regen PM05 City Centre vibrancy: footfall	High	7,652,695	8,000,000	**Amber**	N/A
Regen PM07b Number of new homes provided – Castleward Urban Village	High	44	45	**Amber**	N/A
Regen PM14 Number of jobs created through projects where the Council has directly intervened	High	563	913	**Red**	↗
EIISS PM04 Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Low	54.30 per 10,000 population (provisional)	45.00 per 10,000 population	**Red**	↘
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	High	50%	57%	**Red**	↘
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	Low	25%	21%	**Red**	↘
Regen PM11b More visitors staying overnight (hotel occupancy)	High	66%	70%	**Red**	↘
SS PM23a Percentage of in house foster carers	High	50%	60%	**Red**	↘
SS PM23b Percentage of Independent Fostering Agency (IFA)	Low	50%	40%	**Red**	↘
PH PM12 Smoking prevalence in adults aged 18 years and over	Low	22.2% (2013 latest data)	19.5%	**Red**	N/A
Regen PM07a Number of new homes provided - Osmaston	High	85	100	**Red**	N/A
AHH 01A (NI 127) Social Care Quality of Life	High	19%	20	**Red**	↘
SS PM07d Children in care – percentage of children placed outside the city boundary	Low	56%		No Target	N/A
PH PM3 A reduced gap in the health outcomes in the wards across Derby	Low	Data not currently available			N/A
People					
CP 08f Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	Low	8.4 days	8.4 days	**Green**	↗
CP 08d All employees participating in Managing Individual Performance	High	Bi-annual survey due in 2015/16			
CP 08i Improvement in the well-being index of staff	High	Bi-annual survey due in 2015/16			
Value for Money					

Measure Description	Good Is	2014/15 Result	Year End Target	Year End Status	Direction of Travel
AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	High	98% (provisional)	70%	**Blue**	⬈
FPA PM28 Achieve a Balanced Revenue Outturn between 0 to -2%	Low	-1.7%	0% to -2%	**Green**	⬈
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High	100.1%	99.6%	**Green**	⬇
FPA PM04 Deliver a legally balanced budget approved by Full Council (Revenue, Capital, HRA and Schools) (1 year)	High	Approved	On Track	**Green**	N/A
FPA PM21 Unqualified Audit opinion	Low	Achieved	On Track	**Green**	N/A
AHH VfM01 Increase % spend on community support/reduce % spend on residential care (placeholder)	High	Baseline still to be established for this measure			

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