Derby City Council
Annual Performance Results 2022/23

Introduction

Welcome to Derby City Council's Annual Performance Results for 2022/23.

In this report you will find information on the performance measures, actions, priority projects and strategic risks that we monitored for each of the Cabinet portfolios (2022/23) and themes identified in the Council Delivery Plan during 2022/23.

Achievements against targets are monitored on a monthly or quarterly basis, as part of our performance reporting processes with actions are put in place, as appropriate, to address any areas for improvement. Progress towards actions, milestones, priority projects and strategic risks are monitored on a quarterly basis, with reports considered by Directors and Council Cabinet.

We have also published a summary version of the Annual Report on the Derby City Council website.

We hope that you find the contents of this document useful.

Performance Summary by Council Plan theme

Theme	A City of Growth		
		28 Performance Measures	
		17 Delivery Plan actions	
		0 Strategic risks	
		8 Priority projects	
	% priority performance measures meeting target at Q4, where set		88%
	% priority performance measures improved from March 2022		33%
	% of Council Delivery Plan actions delivered or 'on track'		82%
	% priority projects assessed Green / Amber		25%

Theme	A Green City		
		10 Performance Measures	
		5 Delivery Plan actions	
		1 Strategic risk	
		13 Priority projects	
	% priority performance measures meeting target at Q4, where set		100%
	% priority performance measures improved from March 2022		33%
	% of Council Delivery Plan actions delivered or 'on track'		60%
	% priority projects assessed Green / Amber		33%

Theme	A Resilient City		
		51 Performance Measures	
		24 Delivery Plan actions	
		3 Strategic risks	
		8 Priority projects	
	% priority performance measures meeting target at Q4, where set		68%
	% priority performance measures improved from March 2022		66%
	% of Council Delivery Plan actions delivered or 'on track'		67%
	% priority projects assessed Green / Amber		43%

Theme	A Vibrant City		
		12 Performance Measures	
		6 Delivery Plan actions	
		0 Strategic risks	
		6 Priority projects	
	% priority performance measures meeting target at Q4, where set		67%
	% priority performance measures improved from March 2022		50%
	% of Council Delivery Plan actions delivered or 'on track'		100%
	% priority projects assessed Green / Amber		33%

Theme	Working Smarter		
		13 Performance Measures	
		11 Delivery Plan actions	
		14 Strategic risks	
		4 Priority projects	
	% priority performance measures meeting target at Q4, where set		50%
	% priority performance measures improved from March 2022		83%
	% of Council Delivery Plan actions delivered or 'on track'		64%
	% priority projects assessed Green / Amber		75%

Note: analysis presented only includes those measures where a target has been set and excludes actions / measures where the Q3 result is the last reporting period available.

For further information on the performance measures please refer to the detailed performance tables that are set out from page 2 onwards. These tables show the links to the Council Delivery Plan 2019-23.

Published July 2023

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
Adults, Health and Housing								
Actions identified in the Delivery Plan 2022-23								
CoG 13	Deliver more homes through the Housing Revenue Account (HRA) Capital programme	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A City of Growth	Action
RC01	Deliver effective strategic planning and insight to help improve health outcomes and reduce health inequalities	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC02	Lead the development of the Health and Wellbeing Strategy and Implementation Plan, focusing on delivery against key priorities agreed in 2021/22	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC05	Continue to expand Livewell capacity so that the universal lifestyle offer is increased for the population of Derby and secondary prevention interventions are enhanced at the Florence Nightingale Community Hospital prevention hub	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC06	Further increase the provision of community alcohol treatment, specifically by developing an Assertive Alcohol Outreach Team and bolstering the effectiveness of the Alcohol Care Team pathway at the Royal Derby Hospital	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC07	Implement the government's new 10-year drug strategy at a local level and use new funding allocations to develop a world-class drug treatment and recovery system in Derby	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC08	Develop a seven-year locally enhanced framework for delivering services for public health, including for sexual health and substance misuse	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC09	Continue to implement the revised Healthy Child Programme	N/A	**On track**	Green	N/A - milestone	N/A	A Resilient City	Action
RC10	Play a Lead role in the Community Transformation programme with the NHS and wider Place partners – known as Team Up 2.0	N/A	**On track**	Green	N/A - milestone	N/A	A Resilient City	Action
RC11	Work with housing colleagues to update the housing strategy for people of working age with disabilities and review all housing pathways	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC12	Integrated care - work with Derbyshire County Council and local NHS providers to establish the mandatory Integrated Care System model for health and care by 2022	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC15	Implementation of Living Well Multi-Disciplinary Teams within Community Mental Health Framework to help manage increased demand more effectively	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC16	Complete and publish a Care Market Sustainability Plan in the required format and timescale	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC18	Extend and redesign the Home First service, providing 24/7 short-term assessment and enablement services for new customers from the community and for those leaving hospital	N/A	**Completed**	Blue	N/A - milestone	N/A	A Resilient City	Action
RC19	Increase productivity within social work and safeguarding processes to maximise efficiency and effectiveness, reducing waiting times and embed a programme of planned reviews	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Action
RC03	Lead the Derby City Council response to COVID-19 as per the Local Outbreak Management Plan and as per delegation from the NHS and the Department for Health and Social Care	N/A	**On track**	Green	N/A - milestone	N/A	A Resilient City	Action
VC01	Maximise opportunities to integrate housing, health and care initiatives where appropriate to improve the health and wellbeing of residents through Health and Wellbeing and Integrated Care System (ICS) structures	N/A	**On track**	Green	N/A - milestone	N/A	A Vibrant City	Action
CoG 15	Work with the external care sector to attract staff with the right skills and values to support the delivery of local care services, aiding stable and sustainable care	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A City of Growth	Must do
CoG 16	Deliver the Housing Strategy to modernise, improve or build specialist accommodation to ensure people are safe and connected to their communities	N/A	**Completed**	Blue	N/A - milestone	N/A	A City of Growth	Must do
RC21	Deliver the Childhood Obesity Strategy	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Resilient City	Must do
RC27	Lead the development of the Joined Up Care Derbyshire Integrated Care Partnership Health Inequalities Strategy and Action Plan	N/A	**On track**	Green	N/A - milestone	N/A	A Resilient City	Must do
Delivery Plan measures								
ASC 01E	The percentage of young people aged 18-64 with a learning disability in paid employment	1.7%	**1.9%**	Blue	1.6%	Improving	A Resilient City	Measure
ASC 01F	The proportion of adults in contact with secondary mental health services in paid employment	10.9%	**14%**	Blue	11%	Improving	A Resilient City	Measure
ASC 01G	Adults with learning disabilities living in their own homes or with family	85.5%	**86.4%**	Green	84%	Improving	A Resilient City	Measure
ASC 01H	The proportion of adults in contact with secondary mental health services living independently, with or without support	68.8%	**82.8%**	Blue	70%	Improving	A Resilient City	Measure
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	81.5%	**84.1%**	Green	80%	Improving	A Resilient City	Measure
ASC 02D	Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	64%	**66.2%**	Green	65%	Improving	A Resilient City	Measure
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)	14.2 per 100k population	**16.9 per 100k population**	Blue	20 per 100k population	Deteriorating	A Resilient City	Measure
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	566.6 per 100k population	**600.7 per 100k population**	Green	600 per 100k population	Deteriorating	A Resilient City	Measure
ASC PM02	Vacancy rates for care workers - private sector providers	N/A	*Data not available*	N/A	N/A	N/A	A City of Growth	Measure
ASC PM06	Average waiting time for a social care assessment for older people & physical disabilities	N/A	**34**	N/A	N/A	N/A	A Resilient City	Measure
ASC PM07	Percentage of reviews – planned	N/A	**49.2%**	N/A	N/A	N/A	A Resilient City	Measure
DH H&A PM02	Number of homeless approaches	2634	**2537**	N/A	N/A	Improving	A Resilient City	Measure

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
DH H&A PM03	Total number of homelessness approaches resolved under 'prevention duty'	1183	957	N/A	N/A	Deteriorating	A Resilient City	Measure
DH H&A PM04	Total number of homelessness approaches resolved under 'relief duty'	575	631	N/A	N/A	Improving	A Resilient City	Measure
DH H&A PM15	Number of people sleeping rough on a single night (official annual estimate)	11	12	Red	6	Deteriorating	A Resilient City	Measure
DH NH PM01	Number of new supported / adapted homes delivered	57	39	Red	60	Deteriorating	A Vibrant City	Measure
EARS PM14	Number of dwellings and shared houses improved to meet the decent homes standard	252	226	Green	215	Deteriorating	A City of Growth	Measure
IC PM05	Number of cases completed by the Handyperson Service	1184	1298	Green	1200	Improving	A Vibrant City	Measure
IC PM06	Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	816	750	Green	750	Deteriorating	A Vibrant City	Measure
IC PM07	Number of Disabled Facilities Grant adaptations completed	162	275	Blue	250	Improving	A Vibrant City	Measure
L&C PM28	Livewell: Number of NHS Health Checks	381	961	Blue	800	Improving	A Resilient City	Measure
LCT PM03	Number of older people participating in programme to reduce falls	273	395	Blue	350	Improving	A Resilient City	Measure
LCT PM06	Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)	33.4%	31.2%	N/A	N/A	Improving	A Resilient City	Measure
PH PM14	Successful completions as a proportion of all those in drug treatment (opiates)	4.8%	6.1%	Green	6%	Improving	A Resilient City	Measure
PH PM15	Total number of people in effective alcohol treatment	631	534	Red	620	Deteriorating	A Resilient City	Measure
PH PM18	% of children and young people that have had a 6-8wk Public Health Nursing review	98.55%	98.40%	Green	91%	Deteriorating	A Resilient City	Measure
PH PM19	Total Number of universal health assessments (0-5 years)	21,779	24,013	Blue	20,000	Improving	A Resilient City	Measure
PH PM22	Number of children with BMI above 85th centile joining the child weight management programme	299	319	Green	300	Improving	A Resilient City	Measure
PH PM23	Children achieving at least a 3% BMI reduction through weight management service	38	41%	Green	40%	Improving	A Resilient City	Measure
RPH PM02	Net additional homes delivered (all tenures)	681	Data available quarter 1 2023/24	N/A	721	N/A	A City of Growth	Measure
YA&H PM08	Number of new affordable homes provided (gross)	148	99	N/A	N/A	Deteriorating	A City of Growth	Measure
Priority projects and strategic risks								
N/A - project	Butterfly	N/A	N/A	Green/Amber	N/A - project	N/A	A City of Growth	Project
N/A - project	The Knoll	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth	Project
N/A - project	Riverside Site	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth	Project
N/A - project	Bute Walk	N/A	N/A	Red	N/A - project	N/A	A City of Growth	Project
N/A - project	Castleward	N/A	N/A	Amber/Red	N/A - project	N/A	A Vibrant City	Project
N/A - project	Liberty Protection Safeguards (LPS) Implementation	N/A	N/A	Amber/Red	N/A - project	N/A	A Resilient City	Project
N/A - project	Adult Social Care (Charging)	N/A	N/A	Green/Amber	N/A - project	N/A	A Resilient City	Project
N/A - project	Adult Social Care (Assurance & Inspection framework)	N/A	N/A	Green/Amber	N/A - project	N/A	A Resilient City	Project
N/A - project	Adult Social Care (Fairer cost of care)	N/A	N/A	Green/Amber	N/A - project	N/A	A Resilient City	Project
SR26_CP15	Ability to meet statutory duties for accommodation-based support for domestic abuse(male victims)	N/A	N/A	Risk score 6	N/A - risk	N/A	A Resilient City	Risk
Children, Young People and Skills								
Actions identified in the Delivery Plan 2022-23								
CoG 09	Co-produce an overarching Early Years Strategy to ensure that the needs of children pre-birth to age 5 and their families are met, and the attendant Council's statutory duties are met	N/A	Some slippage	Amber	N/A - milestone	N/A	A City of Growth	Action
CoG 10	Work with all Derby schools to make sure that they meet statutory guidance for assessments in Key Stages 1 and 2	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 11	All care leavers and children in care offered suitable access to learning	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 12	Review community programmes delivered by Derby Adult Learning Service to ensure that there are clear progression routes into employment related skills programmes	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
RC22	Implement the Derby SEND Strategy, to support our young people with special educational needs and / or disabilities (SEND) to 'live their best life'	N/A	On track	Green	N/A - milestone	N/A	A Resilient City	Must do
RC26	Work with families, partners and communities to ensure the safeguarding of vulnerable children	N/A	On track	Green	N/A - milestone	N/A	A Resilient City	Must do

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
Delivery Plan measures								
ASC PM13	The percentage of young people aged 18-25 with a learning disability in paid employment (Delivery Plan 2022-23)	N/A	1.4%	Red	1.6%	N/A	A Resilient City	Measure
C PM21	Percentage of children placed within 20 miles of the child's home address	58%	58.6%	Amber	65%	Improving	A Resilient City	Measure
C PM24	Number of young people successfully completing independent travel training	13	14	N/A	N/A	Improving	A Resilient City	Measure
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	5.2%	4.5%	Blue	5.5%	Improving	A City of Growth	Measure
EHCS PM27	Children in need per 10,000 population aged under 18 (snapshot)	136.9 per 10,000 population	106 per 10,000 population	Blue	142 per 10,000 population	Improving	A Resilient City	Measure
EHCS PM28	GCSE Progress 8 score for our children in care	N/A	-0.9	N/A	-1.1	N/A	A City of Growth	Measure
EHCS PM29	Care leavers in EET (18-25 years)	N/A	61%	Blue	50%	N/A	A City of Growth	Measure
EHCS PM30	Percentage of cases open to youth offending services who have EHCPs	N/A	24%	Amber	22%	N/A	A Resilient City	Measure
EHCS PM31	Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements	N/A	*Data to be confirmed after statutory return submission*	N/A	N/A	N/A	A Resilient City	Measure
EHCS PM32	Percentage of children placed within Derby City residential placements	N/A	32.7% (provisional)	Green	31%	N/A	A Resilient City	Measure
EHCS PM33	Percentage of children placed within a Derby City foster care placement	N/A	37%	Blue	31%	N/A	A Resilient City	Measure
EHCS PM34	Total number of social worker vacancies within CYP	N/A	4	N/A	N/A	N/A	A City of Growth	Measure
EIISS PM04	Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	66.3 per 10,000 population	47.80 per 10,000 population	Blue	61 per 10,000 population	Improving	A Resilient City	Measure
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	97%	96% (provisional)	Green	96%	Deteriorating	A Resilient City	Measure
L&I PM02a	Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	N/A	53%	N/A	N/A	N/A	A City of Growth	Measure
L&I PM03a	Progress 8 score	N/A	-0.14	N/A	N/A	N/A	A City of Growth	Measure
L&I PM04a	Attainment 8 score	46.4	44.8	N/A	N/A	Deteriorating	A City of Growth	Measure
L&I PM23c	Percentage of schools in the city judged by Ofsted to be 'good or better'	94%	94%	Green	92%	Same	A City of Growth	Measure
L&S PM01	Number of fixed term suspensions at both primary and secondary levels	N/A	3,391	N/A	N/A	N/A	A City of Growth	Measure
L&S PM02	Number of permanent exclusions at both primary and secondary levels	N/A	32	N/A	N/A	N/A	A City of Growth	Measure
L&S PM03	Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)	N/A	3,011	Red	3,600	N/A	A City of Growth	Measure
L&S PM04	Average pass rates (Derby Adult Learning Service)	N/A	98%	Green	98%	N/A	A City of Growth	Measure
L&S PM05	Youth claimant count - percentage of working age population	N/A	6.6%	N/A	N/A	N/A	A City of Growth	Measure
L&S PM06	Children achieving a good level of development at Early Years Foundation Stage	N/A	62.9%	N/A	N/A	N/A	A City of Growth	Measure
SEND 01	Total number of open Education Health and Care Plans (EHCP) maintained by Derby	N/A	3,372	N/A	N/A	N/A	A Resilient City	Measure
SEND 06	Percentage of new EHCPs issued in 20 weeks	45.8%	16.8%	Red	60%	Deteriorating	A Resilient City	Measure
SEND 09	Percentage of EHCPs with a completed review within the past 12 months	N/A	52%	N/A	N/A	N/A	A Resilient City	Measure
SEND 17	Satisfaction level of parents, children and young people (Linked to evaluation plans)	46%	66%	Blue	60%	Improving	A Resilient City	Measure
SS PM07	Children looked after per 10,000 population aged under 18 (snapshot)	104.9 per 10,000 population	105.90 per 10,000 population	Amber	102.0 per 10,000 population	Deteriorating	A Resilient City	Measure
SS PM16	Stability of placements of looked after children: number of moves	9.1%	13.7%	Red	9.5%	Deteriorating	A Resilient City	Measure
SS PM17	Stability of placements of looked after children: length of placement	73.6%	60.8%	Red	74.5%	Deteriorating	A Resilient City	Measure
SS PM34	Total number of active approved fostering households	110	110	Amber	115	Same	A Resilient City	Measure

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
Priority projects and strategic risks								
N/A - project	SEND 'Living My Best Life' Capital Programme	N/A	N/A	Green	N/A - project	N/A	A Resilient City	Project
N/A - project	CYP Demand Management programme	N/A	N/A	Green	N/A - project	N/A	A Resilient City	Project
SR30_PS24	Local Area SEND services and provision is not effective	N/A	N/A	Risk score 12	N/A - risk	N/A	A Resilient City	Risk
SR28_PS22	Increasing complexity of need for Derby's children and young people, with insufficient services available at the 'right time' to meet this, from 'early offers of support' to placement options available for our looked after children and young people	N/A	N/A	Risk score 12	N/A - risk	N/A	A Resilient City	Risk
Finance, Assets and Digital								
Actions identified in the Delivery Plan 2022-23								
VC02	Identify sites within the Estates Strategy that are suitable for housing purposes	N/A	On track	Green	N/A - milestone	N/A	A Vibrant City	Action
VC04	Review Council property assets to support our long-term 'vision' for the city centre	N/A	On track	Green	N/A - milestone	N/A	A Vibrant City	Action
RC13	Develop a Digital Poverty Strategy	N/A	On track	Green	N/A - milestone	N/A	A Resilient City	Action
WS01	Deliver the property rationalisation programme to make the most of property we own, and dispose of any that is no longer used	N/A	On track	Green	N/A - milestone	N/A	Working Smarter	Action
CoG 14	With partners, support Derby's super-connectivity expansion, gigabit fibre connectivity and facilitate the entry of 5G to create the conditions for a SMART city	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Must do
Performance measures								
CM PM05	Percentage of in-year collection of sundry debt	93.55%	96.50%	N/A	N/A	Improving	Working Smarter	Measure
CM PM32	Number of My Account registered users	139,377	161,258	Blue	146,211	Improving	Working Smarter	Measure
CM PM35	Percentage of online services	78%	89%	Amber	93%	Improving	Working Smarter	Measure
CM PM36	Percentage of premises that have coverage from a Gigabit capable service from fixed broadband	N/A	94.40%	N/A	N/A	N/A	A City of Growth	Measure
CM PM37	Percentage saturation of 5G in the city'	N/A	Measure under review. Data unavailable at Local Authority level	N/A	N/A	N/A	A City of Growth	Measure
CM PM38	Percentage of residents reporting that they have access to the internet	N/A	98%	N/A	N/A	N/A	A Resilient City	Measure
CM PM39	Percentage of residents reporting that they are confident in accessing online services	N/A	**46%** agreed that it is easy to find the information I need online about the services the Council provides **52%** agreed that it is easy to complete online any of the tasks I need to carry out in relation to the services the Council provides	N/A	N/A	N/A	A Resilient City	Measure
L&C PM04	Attendance at Derby Live produced, presented and supported events and performances	360,780	365,671	Green	360,000	Improving	A Vibrant City	Measure
LCT PM09	Number of event visitors at Derby Arena	N/A	111,794	N/A	N/A	N/A	A Vibrant City	Measure
LCT PM10	Average satisfaction levels of those attending Derby City Council hosted events	N/A	Measure under review. Data unavailable	N/A	N/A	N/A	A Vibrant City	Measure
Prop PM02	Number of vacant or properties within the Council's portfolio	N/A	38	N/A	38	N/A	Working Smarter	Measure
YA&H PM10	Number of private sector empty homes returned into occupation or demolished	82	78	Amber	80	Deteriorating	A Vibrant City	Measure
Priority projects and strategic risks								
N/A - project	City of Culture	N/A	N/A	Green	N/A - project	N/A	A Vibrant City	Project
N/A - project	Insight Led Council	N/A	N/A	Green/Amber	N/A - project	N/A	Working Smarter	Project
SR6_CR19	Effective project management governance	N/A	N/A	Risk score 9	N/A - risk	N/A	Working Smarter	Risk
SR3_CR3	Cyber threats to our systems	N/A	N/A	Risk score 16	N/A - risk	N/A	Working Smarter	Risk
SR8_CR7	Data and records management	N/A	N/A	Risk score 12	N/A - risk	N/A	Working Smarter	Risk
SR33_CR30	Compliance with data protection legislation	N/A	N/A	Risk score 12	N/A - risk	N/A	Working Smarter	Risk
SR32_CR29	Compliance with the Freedom of Information (FOI) Act	N/A	N/A	Risk score 12	N/A - risk	N/A	Working Smarter	Risk
SR31_CR28a	Internal fraudulent activity affecting the organisation (Derby City Council)	N/A	N/A	Risk score 9	N/A - risk	N/A	Working Smarter	Risk
SR31_CR28b	External fraudulent activity affecting the organisation (Derby City Council)	N/A	N/A	Risk score 9	N/A - risk	N/A	Working Smarter	Risk
SR36_CR36	Use of shadow IT devices without Digital Services' knowledge or approval	N/A	N/A	Risk score 12	N/A - risk	N/A	Working Smarter	Risk
Governance								
Actions identified in the Delivery Plan 2022-23								
WS03	Regular engagement and pulse surveys, in line with agreed Council and City priorities	N/A	Completed	Blue	N/A - milestone	N/A	Working Smarter	Action
WS04	Completion of a residents survey	N/A	Completed	Blue	N/A - milestone	N/A	Working Smarter	Action
WS05	Launch and support senior leaders to embed the People Strategy 2022/25	N/A	Some slippage	Amber	N/A - milestone	N/A	Working Smarter	Action
WS06	Individual development plans in place for all colleagues	N/A	Some slippage	Amber	N/A - milestone	N/A	Working Smarter	Action
WS08	Define the workforce engagement approach, with key stakeholders	N/A	Some slippage	Amber	N/A - milestone	N/A	Working Smarter	Action
WS09	Undertake a review of the Council Constitution, with external support	N/A	On track	Green	N/A - milestone	N/A	Working Smarter	Action
WS10	Implement whole council elections and multi-member count	N/A	On track	Green	N/A - milestone	N/A	Working Smarter	Action
WS07	Embed our refreshed leadership accountabilities to provide clarity on responsibility and boundaries	N/A	Some slippage	Amber	N/A - milestone	N/A	Working Smarter	Must do
WS11	Continue the implementation of our Councillor Portal	N/A	On track	Green	N/A - milestone	N/A	Working Smarter	Must do
Performance measures								
CM PM03	% Council Tax collected in-year	92.6%	93.1%	Green	92.3%	Improving	Working Smarter	Measure
CM PM10	% business rates (NNDR) collected in-year	96%	96.3%	Green	95%	Improving	Working Smarter	Measure
CM PM40	Percentage of councillors using the portal	N/A	24%	Red	40%	N/A	Working Smarter	Measure
CP 08f	Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools	12.8	13.3	Red	10.5	Deteriorating	Working Smarter	Measure
FPA PM44	Achievement of Medium Term Financial Plan savings linked to Contract Management Programme	Please refer to the Final Accounts – 2022/23 Outturn Report (reported to Cabinet in June 2023)					Working Smarter	Measure
FPA PM45	Percentage of residents who agree the Council provides value for money	N/A	23%	N/A	N/A	N/A	Working Smarter	Measure
LPD PM06	Number of contract waivers	N/A	19	N/A	N/A	N/A	Working Smarter	Measure
PIC PM04	Priority projects that have been classified as 'amber/red' or 'red' for 'delivery confidence	N/A	26%	N/A	N/A	N/A	Working Smarter	Measure
PIC PM06	Percentage of residents satisfied with the way the Council runs things	N/A	38%	N/A	N/A	N/A	Working Smarter	Measure

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
Priority projects and strategic risks								
N/A - project	Financial System Replacement	N/A	N/A	Green/Amber	N/A - project	N/A	Working Smarter	Project
N/A - project	Contract Management	N/A	N/A	Green/Amber	N/A - project	N/A	Working Smarter	Project
SR7_CR6	Effective contract management	N/A	N/A	Risk score 6	N/A - risk	N/A	Working Smarter	Risk
SR35_CR35	Capacity, Recruitment and Retention	N/A	N/A	Risk score 12	N/A - risk	N/A	Working Smarter	Risk
SR21_CR22	Health and Wellbeing (risk opportunity)	N/A	N/A	Risk score 9	N/A - risk	N/A	Working Smarter	Risk
SR37_CR12	Equal Pay Claims against the Council	N/A	N/A	Risk score 8	N/A - risk	N/A	Working Smarter	Risk
Place and Community Development								
Actions identified in the Delivery Plan 2022-23								
CoG 04	Complete a review of place that addresses the recommendations from the Purple Flag report	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 05	Retain Purple Flag status by carrying out light touch audits of criteria in between formal evaluations	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 06	Draft a Charter for night time economy businesses	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
RC04	Work in partnership to deliver the action plan for both the Poverty Commission and the Poverty Truth Commission	N/A	On track	Green	N/A - milestone	N/A	A Resilient City	Action
RC14	Develop a co-production Strategy/Customer Insight plan so that the lived experience of individuals and Carers routinely drives our improvement plans to improve the quality of support - including the voice of people with a learning disability and/or autism	N/A	Some slippage	Amber	N/A - milestone	N/A	A Resilient City	Action
VC03	Complete a strategic city centre car parking study	N/A	Completed	Blue	N/A - milestone	N/A	A Vibrant City	Action
VC05	Complete a review of events opportunities across the 'sector' including Derby Live support and events	N/A	Completed	Blue	N/A - milestone	N/A	A Vibrant City	Action
VC06	Create a 'coordinating group' across services, with partners to support a cleaner, safer and more active city centre	N/A	Completed	Blue	N/A - milestone	N/A	A Vibrant City	Action
RC24	Implement our Place-based Risk Strategy (People Services)	N/A	Completed	Blue	N/A - milestone	N/A	A Resilient City	Must do
RC25	Implement our Place-based Risk Strategy (Communities and Place)	N/A	Completed	Blue	N/A - milestone	N/A	A Resilient City	Must do
Performance measures								
CDG PM06	Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score	N/A	Measure under review. Data available in June 2023	N/A	N/A	N/A	A Vibrant City	Measure
EIISS PM39b	Levels of children and young people at risk of exploitation	N/A	125	N/A	N/A	N/A	A Resilient City	Measure
PH PM24	Children in relative low income families (under 16s)	N/A	33.8%	N/A	N/A	N/A	A Resilient City	Measure
PH PM25	Percentage of households living in fuel poverty	16.4%	15.7%	N/A	N/A	N/A	A Resilient City	Measure
PH PM26	Number of residents living in an area regarded as one of the top 20% most deprived in England	N/A	The measure is reported when the Government update the IMD (last updated 2019)	N/A	N/A	N/A	A Resilient City	Measure
PPS PM01	Number of recorded crimes in the city centre (rolling 12 months)	3,631	3,935	N/A	N/A	N/A	A Resilient City	Measure
PPS PM02a	Number of reported anti-social behaviour (ASB) incidents across Derby	11,523	8,450	N/A	N/A	N/A	A Resilient City	Measure
PPS PM03	Number of hate crimes reported	N/A	249	N/A	N/A	N/A	A Resilient City	Measure
PPS PM08a	Satisfaction with the city centre - Feelings of safety	N/A	68.9%	N/A	N/A	N/A	A Vibrant City	Measure
PPS PM08b	Satisfaction with the city centre - Cleanliness	N/A	33.5%	N/A	N/A	N/A	A Vibrant City	Measure
PPS PM09	Number of domestic abuse incidents / crimes recorded	N/A	4,375 (Quarter 3 data)	N/A	N/A	N/A	A Resilient City	Measure
PPS PM21	Retain Purple Flag Award for City Centre	N/A	Retained	Green	N/A	N/A	A City of Growth	Measure
PTE PM02	Income generated through use of Derby City Council car parks	N/A	Data currently migrating to new finance system	N/A	£3,431,312	N/A	A Vibrant City	Measure

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
Regeneration, Decarbonisation and Strategic Planning & Transport								
Actions identified in the Delivery Plan 2022-23								
GC01	Contribute to the delivery of the City's Climate Change Strategy	N/A	**Some slippage**	Amber	N/A - milestone	N/A	A Green City	Action
CoG 01	Deliver Derby Jobs: Recruitment and Skills Brokerage service (including Apprenticeship Levy Transfer)	N/A	**On track**	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 03	Ensure more coherent innovation ecosystem through the Derby Innovation Group	N/A	**On track**	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 08	Deliver a bid and associated campaign to secure Head Quarters of Great British Railways	N/A	**Completed**	Blue	N/A - milestone	N/A	A City of Growth	Action
GC05	Deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments	N/A	**Completed**	Blue	N/A - milestone	N/A	A Green City	Must do
Performance measures								
CDG PM02	Percentage of Universal Credit Claimants (Total in and out of employment)	N/A	**17.1%**	N/A	N/A	N/A	A City of Growth	Measure
CDG PM03	Rate of births of new enterprises per 10,000 resident population aged 16 and above	50.9	**56.9**	N/A	N/A	N/A	A City of Growth	Measure
CDG PM04	Claimant count - unemployment as a percentage of the working population	N/A	**5%**	N/A	N/A	N/A	A City of Growth	Measure
PTE PM03	Length of new cycle and walk ways delivered by km	43	*Data will become available in quarter 1 2023/24*	N/A	N/A	N/A	A Green City	Measure
PTE PM04	Number of junction improvements on the passenger transport corridors identified in the mobility programme	N/A	*Data will become available in quarter 1 2023/24*	N/A	N/A	N/A	A Green City	Measure
PTE PM05	Public realm areas upgraded by m2	N/A	*Data will become available in quarter 1 2023/24*	N/A	N/A	N/A	A Green City	Measure
PTE PM06	Number of real time information displays delivered	N/A	*Data will become available in quarter 1 2023/24*	N/A	N/A	N/A	A Green City	Measure
PTE PM10	Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors	N/A	**1**	Blue	0	N/A	A Green City	Measure
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	328	**248.8**	Blue	200	Deteriorating	A City of Growth	Measure
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	112	**198**	Blue	55	Improving	A City of Growth	Measure
SPPT PM03	Grants awarded for energy efficiency measures	43	**22**	Blue	20	Deteriorating	A Green City	Measure
SPPT PM04	Energy audits undertaken for small and medium-sized enterprises	123	**20**	Green	20	Deteriorating	A Green City	Measure
Priority projects and strategic risks								
N/A - project	Our City, Our River (OCOR)	N/A	N/A	Green	N/A - project	N/A	A Green City	Project
N/A - project	Air Quality Improvements – Reduction in Roadside N02 (Stafford Street site only)	N/A	N/A	Green	N/A - project	N/A	A Green City	Project
N/A - project	To provide a Demand Responsive Transport service	N/A	N/A	Red	N/A - project	N/A	A Green City	Project
N/A - project	Priority Corridors	N/A	N/A	Green/Amber	N/A - project	N/A	A Green City	Project
N/A - project	Strategic cycle link (Derby)	N/A	N/A	Green	N/A - project	N/A	A Green City	Project
N/A - project	City Centre - Mickleover cycle route	N/A	N/A	Green/Amber	N/A - project	N/A	A Green City	Project
N/A - project	Pentagon Island - Spondon (Nottingham Road) cycleway	N/A	N/A	Green/Amber	N/A - project	N/A	A Green City	Project

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
N/A - project	City Centre - Raynesway (A52) cycleway	N/A	N/A	Green	N/A - project	N/A	A Green City	Project
N/A - project	Public Realm work within the key areas of the city centre	N/A	N/A	Amber	N/A - project	N/A	A Green City	Project
N/A - project	park and ride	N/A	N/A	N/A	N/A - project	N/A	A Green City	Project
N/A - project	Riverside Regeneration	N/A	N/A	Amber/Red	N/A - project	N/A	A Green City	Project

Reference	Description	2021/22 Actual	Q4 actual 2022/23	Q4 status	Target	Direction of Travel	Council Plan theme	Type of measure
N/A - project	NAMRC Midlands	N/A	N/A	Green	N/A - project	N/A	A City of Growth	Project
N/A - project	SmartParc	N/A	N/A	Green	N/A - project	N/A	A City of Growth	Project
N/A - project	Ascend	N/A	N/A	Green	N/A - project	N/A	A City of Growth	Project
N/A - project	South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)	N/A	N/A	Green/Amber	N/A - project	N/A	A City of Growth	Project
N/A - project	City Centre Plan	N/A	N/A	Red	N/A - project	N/A	A Vibrant City	Project
Strategy								
Actions identified in the Delivery Plan 2022-23								
CoG 02	Work with partners including Marketing Derby, the D2N2 Local Enterprise Partnership, and Midlands Engine to diversify and broaden the economy	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
CoG 07 (RP Place 08)	Deliver an Inward Investment Strategy, with Marketing Derby, to increase levels of enquiry and levels of investment / jobs	N/A	On track	Green	N/A - milestone	N/A	A City of Growth	Action
WS02	Seek further devolvement of freedoms and flexibilities from Government to pursue options for local area decision making and accountability	N/A	Completed	Blue	N/A - milestone	N/A	Working Smarter	Action
Performance measures								
Regen PM18b	Amount of external public funding secured in pounds	£118,030,000	£6,100,000	N/A	N/A	Deteriorating	A City of Growth	Measure
Regen PM18	Investment generated in Derby as a result of Council interventions (£)	£53,700,000	£25,951	N/A	N/A	Deteriorating	A City of Growth	Measure
Priority projects and strategic risks								
N/A - project	Better Together	N/A	N/A	N/A	N/A - project	N/A	A Resilient City	Project
SR16_CR17	Ability to deliver against our current annual revenue budget	N/A	N/A	Risk score 16	N/A - risk	N/A	Working Smarter	Risk
SR15_CR16	Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability	N/A	N/A	Risk score 16	N/A - risk	N/A	Working Smarter	Risk
Streetpride and Public Spaces								
Actions identified in the Delivery Plan 2022-23								
GC02	Review our Joint Waste Strategy and expand on city specific areas including education	N/A	Major slippage	Red	N/A - milestone	N/A	A Green City	Action
GC03	Identification of tree planting opportunities through the open space review	N/A	Completed	Blue	N/A - milestone	N/A	A Green City	Action
GC04	Deliver green and vibrant planting schemes in the city centre and high profile areas around the city	N/A	Completed	Blue	N/A - milestone	N/A	A Green City	Action
Performance measures								
SP PM11	Percentage of household waste recycled, composted or reused	38.5%	39.7% (Q3 data)	Green	38%	Improving	A Green City	Measure
LCT PM08	Number of Green Flag Awards for parks in the city	N/A	6	Green	6	N/A	A Green City	Measure
LCT PM11	Citizen satisfaction with green and open spaces in the city	N/A	74%	N/A	N/A	N/A	A Green City	Measure
Priority projects and strategic risks								
N/A - project	waste treatment facility	N/A	N/A	Red	N/A - project	N/A	A Green City	Project
N/A - project	Allestree Rewilding	N/A	N/A	Green/Amber	N/A - project	N/A	A Green City	Project
N/A - project	Market Hall	N/A	N/A	Green/Amber	N/A - project	N/A	A Vibrant City	Project
N/A - project	Project Assemble	N/A	N/A	Red	N/A - project	N/A	A Vibrant City	Project
N/A - project	Becketwell Arena	N/A	N/A	Green/Amber	N/A - project	N/A	A Vibrant City	Project
N/A - project	Football Hub	N/A	N/A	Green	N/A - project	N/A	A Resilient City	Project
N/A - project	Commercialism	N/A	N/A	Green	N/A - project	N/A	Working Smarter	Project
SR14	Adverse outcome to estimated fair value (EFV) determination of Long-Term Waste Management Contract	N/A	N/A	Risk score 16	N/A - risk	N/A	A Green City	Risk
Wellbeing, Leisure, Culture and Tourism								
Action identified in the Delivery Plan 2022-23								
CoG 17	Become an accredited Local Visitor Economy partnership	N/A	Completed	Blue	N/A - milestone	N/A	A City of Growth	Action

NB - please note that information is presented against the Cabinet portfolios as they were in 2022/23.