

Proposed measure Description	Priority Commitment	Good is	2014/15	Q1 Target Status	Year end Forecast	2015/16 Target	Year end Forecast Status	DOT Status	Improvement actions or comments
Council Plan Priority: Safe									
E13 / E112 - Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	Early Help and prevention		66%	TBC	TBC	70%			Position to be updated in the Quarter 2 Performance Report.
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Early Help and prevention	Low	29	Blue	30	30	Green		This target was achieved at the end of June 2015 mainly as a result of low numbers in bed and breakfast. Effective case management with homeless households being placed in more suitable temporary accommodation avoiding B&B and good flow through this housing has assisted with this maintaining this figure.
YA&H PM06 Homelessness acceptances	Early Help and prevention	High	278	Red	330	300	Red		The first quarter of this year has seen an increase in the number of acceptances in particular in the number of households whose main reason for homelessness is domestic abuse or the loss of an assured shorthold tenancy (private sector renting). An increasing number of homeless acceptances is a national trend and local data must be considered within this context. Work will continue on supporting vulnerable families and individuals.
AHH Local 2A (i) Adults aged 18 and over admitted on a permanent basis in the year to residential or nursing care, per 1,000,000 population	Early Help and prevention	Low	2.5	NEW	TBC	2	N/A		An update will be reported in the Quarter 2 Performance Report
AHH Local 2A2(ii) Adult (65 and over) Permanent admissions to residential and nursing care homes, per 100,000 population	Early Help and prevention	Low	593	NEW	TBC	546	N/A		An update will be reported in the Quarter 2 Performance Report
AHH 02D Sequel to short term support resulting in no services needed (STMAX)	Early Help and prevention	High	70%	NEW	TBC	70%	N/A		An update will be reported in the Quarter 2 Performance Report
SP PM 09g – Emptied bins as a percentage of all household bins	Enforcement and Compliance	High	99.9%	Green	99.9%	99.9%	Green		Performance remains in line with target and historical results.
SP PM11 (NI 192) - Percentage of household waste recycled, composted or reused	Enforcement and Compliance	High	32.5%	Blue	34%	34%	Green		Performance has improved from the position at the end of March 2015 and is in line with the target for 2015/16.
Regulatory services measure to be confirmed	Enforcement and Compliance								Measure to be confirmed with the service. An update will be reported in the Quarter 2 Performance Report.

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EIIS PM04 (SS PM04) Children who became the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	Safeguarding children, young people and adults	Low	54.3 per 10,000 population	Red	53.00 per 10,000 population	45.00 per 10,000 population	Red		<p>The rise in the rate of child protection plans is in line with national increases. A Performance Surgery was held in August 2015 to understand this increase (alongside an overall rise in demand for both statutory and discretionary children's social care services / support) with a number of actions agreed with service leads.</p> <p>It should be noted that ultimately the Council needs to ensure children and young people in the city remain safe and this rate reflects an increasing demand on safeguarding services. The target is there to alert senior managers to a change in rate that may be a cause for concern. The main priority should however always be appropriately and effectively safeguarding children and young people.</p>
SS PM07 Children in Care per 10,000 population aged under 18 (EIIS PM05)	Safeguarding children, young people and adults	Low	81.3 per 10,000 population	Green	80.00 per 10,000 population	81.5 per 10,000 population	Green		The target has been updated for 2015/16 to reflect the rising demand in looked after numbers nationally however it should be noted that there has been a small fall between the end of March 2015 and the end of June 2015.
SS PM07d Children in care - percentage of children placed outside the city boundary	Safeguarding children, young people and adults	Low	56.2%			N/A			Data not currently available due to the implementation of the children's new social care system in April 2015. An update will be presented in the Quarter 2 Performance Report
SS PM23b Percentage of Independent Fostering Agency (IFA)	Safeguarding children, young people and adults	High	50.3%			40%			Data not currently available due to the implementation of the children's new social care system in April 2015. An update will be presented in the Quarter 2 Performance Report
AHH 01C (NI 130) Social care clients and carers receiving self-directed support (direct payments and individual budgets)	Safeguarding children, young people and adults	High	98%	No Q1 Target	99.5%	98%	Green		Measure improving and forecasted to achieve target.
AHH 01A (NI127) Social Care Quality of Life	Safeguarding children, young people and adults	High	19	Annual	TBC	20	Green		Update to be confirmed at the end of Quarter 2.
Percentage of child sexual exploitation requests that were identified at medium or high risk at the first strategy meeting	Safeguarding children, young people and adults	N/A	TBC			TBC			An update will be reported in the Quarter 2 Performance Report
Council Plan Priority: Strong									
Number of people in Channel / % no. of cases with successful outcomes / risk managed - TBC	New and Diverse Communities		TBC			TBC			An update will be reported in the Quarter 2 Performance Report
Number of people/families on Complex Cases and number of cases with successful outcomes/risk managed - TBC	New and Diverse Communities		TBC			TBC			An update will be reported in the Quarter 2 Performance Report

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PH PM01 Number of successful exits from drug treatment	Health and wellbeing	High	9.20%		TBC	8.9%			Q1 data will be available at Q2.
PH PM02 Alcohol harm reduction - a reduction in alcohol related hospital admissions	Health and wellbeing	Low	735	Annual	768 (Q4 Data)	760.7	Amber		Data is reported a month in arrears - the outturn therefore is not comparable to the target set for 2015/16.
PH PM8 AHH PH Health checks - a higher take-up of 'Public Health' health checks	Health and wellbeing	High	51%	Blue	55%	51%	Blue		Q1 data will be available at Q2.
PH PM12 Smoking prevalence in adults aged 18 and over	Health and wellbeing	Low	22.20%	Annual	TBC	21%			Q1 data will be available at Q2.
Council Plan Priority: Ambitious									
L&I PM27 Percentage of new requests for an Education Health Care Plan assessment	Attainment and Skills	N/A	TBC			TBC			Provisional data will be available for the Quarter 2 Performance Report.
L&I PM26 Special educational needs – the percentage of Education, Health and Care Plans issued within 20 weeks	Attainment and Skills	High	0%			TBC			Provisional data will be available for the Quarter 2 Performance Report.
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	Attainment and Skills	High	51%	Annual		58%			Provisional data will be available for the Quarter 2 Performance Report.
L&I PM02 (NI 73) (CP02b) Achievement at level 4 or above in reading, writing and mathematics at Key Stage 2	Attainment and Skills	High	77%	Annual		80%			Provisional data will be available for the Quarter 2 Performance Report.
L&I PM03 (NI 75) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Attainment and Skills	High	50%	Annual		53%			Provisional data will be available for the Quarter 2 Performance Report.
EIIS PM16a (NI 117) 16 to 19 year olds who are not in education, training or employment (NEET)	Attainment and Skills	Low	5.9%	Green	5.5%	5.5%	Green		Performance has improved considerably within this area since the introduction of the NEET Strategy in 2014. Alongside this the percentage of NEET unknowns remains below both local targets and national thresholds.
L&I PM23c Percentage of inspected services settings and institutions that are judged as 'good' or 'outstanding' - maintained schools	Attainment and Skills	High	76%	Blue	77%	80%	Amber		<p>The result for this measure continues to increase and represents a rapid pace of improvement (up 21 percentage points) over the last 2 years.</p> <p>To support further improvements towards the target of 80% to close the gap with national averages the School Improvement Team will continue to work with schools as part of the Derby Winners Policy. The self-assessment of School Improvement support is being updated and a report will be presented to Inspiring Young People Board in November 2015.</p>

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DH Local 62b Number of new homes delivered before March 2018 (HRA & DH)	Employment, housing and regeneration	High	99	Annual	120	120	Green		Measure is forecasted to achieve target.
Regen PM14 Number of jobs created through projects where the Council has directly intervened	Employment, housing and regeneration	High	563			TBC			An update will be reported in the Quarter 2 Performance Report
Regen PM15 Number of businesses given financial support through the Derby Enterprise Growth Fund	Employment, housing and regeneration	High	150			TBC			An update will be reported in the Quarter 2 Performance Report
Council Plan Priority: Resilient									
CM PM11d One third of all contacts to Derby Direct are self service	Self-service	High	37.90%	Blue	50%	42%	Blue		Large increase in self service payments after implementation of new income management system. The targets will be reviewed for the Quarter 2 Performance Report.
CM PM09a The percentage of council tax collected within 36 months of it becoming due	Governance	High	98.50%	Green	98.50%	97.50%	Green		Performance to date in line with expectations.
CM PM09b Collect Business Rates within 24 months of it becoming due	Governance	High	99.10%	Green	99.00%	99%	Green		Performance to date in line with expectations.
CM PM05 Percentage of in year collection of Sundry Debt	Governance	High	91.70%	Amber	92.50%	92.50%	Green		Measure is forecasted to achieve target as the team operate a robust recovery timetable including issuing reminders on a monthly basis and making referrals to external collection agents where appropriate.
FPA PM04 Deliver a legally balanced budget approved by Full Council (revenue, capital, HRA and schools) (1 year)	Governance	N/A	On track	Amber	Some slippage	Complete	Amber	N/A	The Budget Strategy will be presented to Cabinet in November.
FPA PM21 Unqualified Audit opinion on Accounts	Governance	N/A	On track	Green	On track	Complete	Green	N/A	External Auditors are satisfied with the accounts which will be presented at Audit and Accounts Committee on 29 September for approval.
LPI 52h Proportion of complaints responded to within timescale (all services)	Governance	High	85%	Blue	85%	85%	Green		Measure is forecasted to achieve target.
CP08f - Average working days per employee (FTEs) per year lost through sickness absence - EXCLUDING SCHOOLS	Governance	Low	8.40%	Red	8.40%	8.40%	Green		Measure is forecasted to achieve target.
Percentage completion of e-learning modules - policies	Governance	High	TBC	Red	90%	90%	Green	N/A	Quarter one performance is 82%.