Monitoring the delivery of the 2019/20 Council Plan

Theme	Priority Performance Measures	Projects	Strategic Risks
A city with big ambitions	1. Regen PM18 - Investment generated in Derby as a result of Council interventions 2. Regen PM18b - External public funding secured 3. NEW - % KS2 RWM expected standard or higher: EHCP 4. NEW - % KS2 RMW expected standard or higher: SEN Support 5. NEW - Progress 8: EHCP 6. NEW - Progress 8: SEN Support 7. NEW – % KS2 RWM expected standard or higher: English as an additional language 8. NEW – Progress 8: English as an additional language 9. NEW – % KS2 RWM expected standard or higher: Disadvantaged pupils 10. NEW - Progress 8: Disadvantaged pupils 11. SEND6 (L&I PM26a) – Percentage of Education, Health and Care Plan issued in 20 weeks 12. C PM23 - Number of students with SEND at specialist out of area educational settings 13. L&C PM04 - Attendance at Derby Live events and performances	1. *RE6 – New Assembly Rooms* 2. *PR4/ PM52 - The Market Hall transformation* 3. *HT11 / HT16 - A52 Strategic Transport Scheme* 4. *FD2 – Our City, Our River* 5. *RE5 – Becketwell* 6. *RE8 - High Quality Office Space (Bold Lane)* 7. *SP4 - Murray Park Expansion* 8. PS1 - SEND High Needs Block 9. DD7 - Local Area SEND Reforms 10. RE10 – Castleward	1. SR6 - Delivering major capital projects 2. SR11 - Impact of No-Deal BREXIT at a local level 3. SR13 - Delivery of A52 Highway Scheme

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A city of health and happiness	1. ASC 02Cb - Delayed Transfers of Care (Social Care) 2. ASC Local 2A(i) Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000 population 3. 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 4. ASC 02B (NI 125) - Older people still at home 91 days after hospital discharge 5. DH H&A PM02 - Number of homeless approaches 6. DH H&A PM06a - Number of new households placed in bed & breakfast (Singles) 7. DH H&A PM06b - Number of new households placed in bed & breakfast (Families) 8. DH H&A PM09 - Number of new households placed in temporary accommodation (non-B&B)	1. *VP8 - Waste Disposal New Treatment Plant* 2. GW1 - Garden Waste Recycling Scheme 3. *DD6 - Swimming Pool/Moorways* 4. CYP2 - Corporate Foster Carer Recruitment project 5. PS2 - Strategic Demand Management	1. SR10 - Managing demands in statutory social care services 2. SR12 - Sinfin Waste Plant

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A city of health and happiness (continued)	9. DH H&A PM16 Estimated number of people sleeping rough on a single night (monthly count) 10. RPH PM02 (NI 154) - Net additional homes delivered (all tenures) 11. YA&H PM08 (NI155) - Number of new affordable homes provided (gross) 12. IC PM05 - Number of cases completed by Handyperson service 13. IC PM06 - Number of households assisted through the Healthy Housing Hub 14. IC PM07 - Number of Disabled Facilities Grant adaptations completed 15. SS PM34 - Total number of active approved fostering households 16. SS PM23b - % of children placed with Independent Fostering Agencies 17. SS PM07 - Number of looked after children (rate per 10,000 pop. under 18) 18. EHCS PM22 Total number of agency workers in Children's Social Care 19. LCT PM05 1920 - Proportion of adults who are physically inactive (from Active Lives survey) 20. LCT PM06 1920 - Proportion of children and young people who are less physically active (from Active Lives CYP survey) 21. PPS PM01 - Number of recorded crimes in the city centre (defined area) 22. PPS PM02 - Number of reported anti-social behaviour (ASB) incidents in the city centre (defined area) 23. PH PM14 - Successful completions as a proportion of all those in drug treatment (opiates) 24. PH PM15 - Total numbers in effective alcohol treatment 25. PH PM16 - Smoking quit rate (% stopping at 4 weeks) 26. PH PM17 - Total number of first attendances in sexual health clinics (in area including all attendances / contact) 27. PH PM18 - Percentage of children and young people that have had a 6-8wk Public Health Nursing review 28. PH PM19 - Total number of universal health assessments (0-5 years) 29. ASC 03B - Carer satisfaction with care and support 30. ASC 4A - Users saying they feel safe 31. ASC 4B - Users who say that services they use have made them feel safe and secure 32. ASC 01A (NI 127) - Social Care Quality of Life	6. *VP8 - Waste Disposal New Treatment Plant* 7. GW1 - Garden Waste Recycling Scheme 8. *DD6 - Swimming Pool/Moorways* 9. CYP2 - Corporate Foster Carer Recruitment project 10. PS2 - Strategic Demand Management –Children's Services 11. DD29 – Roadside NO2 Local Air Quality Plan 12. DD5 - Leisure & Culture Options Appraisal	See previous page

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	33. ASC 01B - Proportion of users with control over their daily lives 34. ASC 01D - Carer reported quality of life 35. ASC 03A - User satisfaction with care/support	See previous page	See previous page
A council focused on the things that matter	1. L&D PM07b - Average time taken to issue a Local Land Charges search 2. CP 08f - Working days lost to sickness 3. EaRS PM53 - Completion rate of return to work interviews 4. HR PM08 - Completion rate of Great Performance Conversations 5. CM PM01a - Percentage of invoices paid within 30 days 6. NEW - Gallup engagement score for council colleagues (a combination of measures) 7. FPA PM40 - Percentage of in year savings achieved	1. DBD1 - Digital by Default Programme 2. ITC2 - Implementation of Windows 10 and Office 365 (Digital Workforce) 3. *PM50 - Property Improvements Capital Projects* 4. *PR2 – Major Property Projects Rationalisation* 5. *IT9 – HR Attendance Management* 6. *DD11 – Cashless Council*	1. SR1 - Staffing – capacity, knowledge and skills 2. SR3 - Cyber Security 3. SR4 - Delivering financial plans 4. SR5 - Statutory Compliance and Property Health & Safety 5. SR7 - Procurement and contract management 6. SR8 - Data and records management 7. SR9 - Staff health and well-being