

Performance measures and proposed targets

	Measure Description	Good is	Year End Outturn (March 2019)	Year End Target	Year End Status	Direction of Travel	Frequency	Directorate	Lead Cabinet Member	Proposed target 2019/20
A city with big ambitions										
1	Regen PM18 - Investment generated in Derby as a result of Council interventions	High	6,914,111	No target	N/A		Quarterly	Communities and Place	Regeneration Planning and Transportation	No target proposed
2	Regen PM18b - External public funding secured	High	4,470,000	No target	N/A		Quarterly	Communities and Place	Regeneration Planning and Transportation	No target proposed
3	NEW - % KS2 RWM expected standard or higher: EHCP	High	8%	NEW	NEW	NEW	Annual	People Services	Children and Young People	9%
4	NEW - % KS2 RWM expected standard or higher: SEN Support	High	21%	NEW	NEW	NEW	Annual	People Services	Children and Young People	24%
5	NEW - Progress 8: EHCP	High	-1.21	NEW	NEW	NEW	Annual	People Services	Children and Young People	-1.09
6	NEW - Progress 8: SEN Support	High	-0.48	NEW	NEW	NEW	Annual	People Services	Children and Young People	-0.43
7	NEW - % KS2 RWM expected standard or higher: English as an additional language	High	56%	NEW	NEW	NEW	Annual	People Services	Children and Young People	63%
8	NEW - Progress 8: English as an additional language	High	0.26	NEW	NEW	NEW	Annual	People Services	Children and Young People	0.49
9	NEW - % KS2 RWM expected standard or higher: Disadvantaged pupils	High	45%	NEW	NEW	NEW	Annual	People Services	Children and Young People	51%
10	NEW - Progress 8: Disadvantaged pupils	High	-0.69	NEW	NEW	NEW	Annual	People Services	Children and Young People	-0.44
11	SEND6 (L&I PM26a) – Percentage of Education, Health and Care Plan (EHCP) issued in 20 weeks	High	38%	75%	RED		Quarterly	People Services	Children and Young People	70%
12	C PM23 - Number of students with SEND at specialist out of area educational settings	Low	NEW	NEW	NEW	NEW	Quarterly	People Services	Children and Young People	80
13	L&C PM04 - Attendance at Derby Live events and performances	High	368,907	No target set	N/A		Quarterly	Communities and Place	Leisure, Culture and Tourism	355,000
A city of health and happiness										
14	ASC 02Cb - Delayed Transfers of Care (Social Care)	Low	0.22	0.9	BLUE		Quarterly	People Services	Adults, Health and Housing	0.33
15	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	Low	18.7	20	BLUE		Quarterly	People Services	Adults, Health and Housing	23
16	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	Low	594.6	593.2	AMBER		Quarterly	People Services	Adults, Health and Housing	599
17	ASC 02B (NI 125) - Older people still at home 91 days after hospital discharge	High	77.4	82	RED		Quarterly	People Services	Adults, Health and Housing	78
18	DH H&A PM02 - Number of homeless approaches	Low	2,326	No target set	N/A	N/A	Quarterly	Communities and Place	Adults, Health and Housing	No target proposed

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19	DH H&A PM06a - Number of new households placed in bed & breakfast (Singles)	Low	NEW	NEW	NEW	NEW	Quarterly	Communities and Place	Adults, Health and Housing	No target proposed
20	DH H&A PM06b - Number of new households placed in bed & breakfast (Families)	Low	21	NEW	N/A	N/A	Quarterly	Communities and Place	Adults, Health and Housing	No target proposed
21	DH H&A PM09 - Number of new households placed in temporary accommodation (non-B&B)	Low	11	NEW	N/A	N/A	Quarterly	Communities and Place	Adults, Health and Housing	No target proposed
22	DH H&A PM16 Estimated number of people sleeping rough on a single night (monthly count)	Low	NEW	NEW	NEW	NEW	Annual	Communities and Place	Adults, Health and Housing	No target proposed
23	RPH PM02 (NI 154) - Net additional homes delivered (all tenures)	High	670	NEW	NEW		Quarterly	Communities and Place	Adults, Health and Housing	751
24	YA&H PM08 (NI155) - Number of new affordable homes provided (gross)	High	89	90	AMBER		Quarterly	Communities and Place	Adults, Health and Housing	95
25	IC PM05 - Number of cases completed by Handyperson service	High	1,290	1,200	BLUE		Quarterly	Communities and Place	Adults, Health and Housing	1,200
26	IC PM06 - Number of households assisted through the Healthy Housing Hub	High	744	550	BLUE		Quarterly	Communities and Place	Adults, Health and Housing	650
27	IC PM07 - Number of Disabled Facilities Grant adaptations completed	High	222	220	GREEN		Quarterly	Communities and Place	Adults, Health and Housing	210
28	SS PM34 - Total number of active approved fostering households	High	99	NEW	NEW	NEW	Quarterly	People Services	Children and Young People	129
29	SS PM23b - % of children placed with Independent Fostering Agencies	Low	73.8	60	RED		Quarterly	People Services	Children and Young People	60
30	SS PM07 - Number of looked after children (rate per 10,000 pop. under 18)	Low	93.8	79.1	RED		Quarterly	People Services	Children and Young People	97.6
31	EHCS PM22 Total number of agency workers in Children's Social Care	Low	19	No target set	N/A		Quarterly	People Services	Children and Young People	12
32	LCT PM05 1920 - Proportion of adults who are physically inactive (from Active Lives survey)	Low	24.9	NEW	NEW	NEW	Annual	Communities and Place	Leisure, Culture and Tourism	No target proposed
33	LCT PM06 1920 - Proportion of children and young people who are less physically active (from Active Lives CYP survey)	Low	33.9	NEW	NEW	NEW	Annual	Communities and Place	Leisure, Culture and Tourism	No target proposed
34	PPS PM01 - Number of recorded crimes in the city centre (defined area)	Low	3,432	No target set	N/A	N/A	Quarterly	Communities and Place	Communities, Neighbourhoods and Streetpride	No target proposed
35	PPS PM02 - Number of reported anti-social behaviour (ASB) incidents in the city centre (defined area)	Low	1,757	No target set	N/A	N/A	Quarterly	Communities and Place	Communities, Neighbourhoods and Streetpride	No target proposed

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36	PH PM14 - Successful completions as a proportion of all those in drug treatment (opiates)	High	7.13	6.7	BLUE		Quarterly	People Services	Adults, Health and Housing	7.2
37	PH PM15 - Total numbers in effective alcohol treatment	High	619	615	GREEN		Quarterly	People Services	Adults, Health and Housing	615
38	PH PM16 - Smoking quit rate (% stopping at 4 weeks)	High	66%	61%	BLUE		Quarterly	People Services	Adults, Health and Housing	61%
39	PH PM17 - Total number of first attendances in Sexual Health clinics (in area including all attendances / contact)	High	13,077	11,378	BLUE		Quarterly	People Services	Adults, Health and Housing	11,500
40	PH PM18 - Percentage of children and young people that have had a 6-8wk Public Health Nursing review	High	96%	90%	BLUE		Quarterly	People Services	Adults, Health and Housing	91%
41	PH PM19 - Total number of universal health assessments (0-5 years)	High	22,760	19,000	BLUE		Quarterly	People Services	Adults, Health and Housing	20,000
42	ASC 03B - Carer satisfaction with care and support	High	28.9	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	38.2
43	ASC 4A - Users saying they feel safe	High	64.9	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	68.8
44	ASC 4B - Users who say that services they use have made them feel safe and secure	High	88.7	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	88.7
45	ASC 01A (NI 127) - Social Care Quality of Life	High	19	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	19.3
46	ASC 01B - Proportion of users with control over their daily lives	High	80.3	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	82.1
47	ASC 01D - Carer reported quality of life	High	6.6	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	7.4
48	ASC 03A - User satisfaction with care/support	High	62.4	No target	N/A	N/A	Annual	People Services	Adults, Health and Housing	64.8
A council focused on the things that matter										
49	L&D PM07b - Average time taken to issue a Local Land Charges search	Low	35 days	10 days	RED		Quarterly	Corporate Resources	Governance and Licensing	10 days
50	CP 08f - Working days lost to sickness	Low	12.07 days	11.5 days	RED		Quarterly	Corporate Resources	Governance and Licensing	10.6 days
51	EaRS PM53 - Completion rate of return to work interviews	High	69.10%	90%	RED		Quarterly	Corporate Resources	Governance and Licensing	95%
52	HR PM08 - Completion rate of Great Performance Conversations	High	NEW	NEW	NEW	NEW	Annual	Corporate Resources	Governance and Licensing	90%
53	CM PM01a - Percentage of invoices paid within 30 days	High	68%	NEW	NEW	NEW	Quarterly	Corporate Resources	Finance and Procurement	75%
54	NEW - Gallup engagement score for council colleagues (a combination of measures)	High	69.80%	NEW	NEW	NEW	Annual	Corporate Core	Governance and Licensing	70%
55	FPA PM40 - Percentage of in year savings achieved	High	98.30%	100%	AMBER	N/A	Quarterly	Corporate Resources	Finance and Procurement	100%