Derby City Council
Annual Performance Results 2023/24

Introduction

Welcome to Derby City Council's Annual Performance Results for 2023/24.

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 (2023/24) and themes identified in the Council Delivery Plan during 2023/24.

Achievements against targets are monitored on a monthly or quarterly basis, as part of our performance reporting processes 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.   Annual Report - Derby City Council

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

Performance Summary by Council Plan theme

Theme	A City of Growth	
		25 Performance Measures
		9 Delivery Plan actions
		2 Strategic risks
		11 Priority projects
% priority performance measures meeting target at Q4, where set		91%
% priority performance measures improved from March 2023		46%
% of Council Delivery Plan actions delivered or 'on track'		100%
% priority projects assessed Green / Amber		45%

Theme	A Green City	
		10 Performance Measures
		10 Delivery Plan actions
		1 Strategic risk
		11 Priority projects
% priority performance measures meeting target at Q4, where set		67%
% priority performance measures improved from March 2023		66%
% of Council Delivery Plan actions delivered or 'on track'		90%
% priority projects assessed Green / Amber		80%

Theme	A Resilient City	
		52 Performance Measures
		16 Delivery Plan actions
		3 Strategic risks
		5 Priority projects
% priority performance measures meeting target at Q4, where set		55%
% priority performance measures improved from March 2023		52%
% of Council Delivery Plan actions delivered or 'on track'		100%
% priority projects assessed Green / Amber		80%

Theme	A Vibrant City	
		2 Performance Measures
		7 Delivery Plan actions
		0 Strategic risks
		7 Priority projects
% priority performance measures meeting target at Q4, where set		100%
% priority performance measures improved from March 2023		100%
% of Council Delivery Plan actions delivered or 'on track'		71%
% priority projects assessed Green / Amber		86%

Theme	Working Smarter	
		7 Performance Measures
		3 Delivery Plan actions
		10 Strategic risks
		5 Priority projects
% priority performance measures meeting target at Q4, where set		67%
% priority performance measures improved from March 2023		67%
% of Council Delivery Plan actions delivered or 'on track'		100%
% priority projects assessed Green / Amber		80%

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 2023-24.

Published August 2024

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Children's Social Care, Learning and Skills							
Actions identified in the Delivery Plan 2023-24							
GW 03	Work with partners, including through the Combined Authority, to develop and promote skills and learning in the city	N/A	**Completed**	Blue	*N/A - action*	N/A	A City of Growth
GW 04	Work with Ashgate and Central Nursery to resolve financial issues and keep the schools open	N/A	**On track**	Green	*N/A - action*	N/A	A City of Growth
RS 15	Work with families, partners and communities to ensure the safeguarding of vulnerable children	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 16	Increase the safe and appropriate reunification of looked after children with family and friends	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 17	Work with the children's social care market and local providers to contribute towards the sufficiency and sustainability of placements for our children in care	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
Delivery Plan measures							
ASC 01E	The percentage of people aged 18-64 with a learning disability in paid employment	1.9%	1.8%	Amber	1.9%	Deteriorating	A Resilient City
ASC PM13	The percentage of young people aged 18-25 with a learning disability in paid employment (Delivery Plan 2022-23)	1.4%	0.9%	Red	1.9%	Deteriorating	A Resilient City
C PM21	Percentage of children placed within 20 miles of the child's home address	58.6%	60.1% (provisional)	Amber	62.5%	Improving	A Resilient City
C PM24	Number of young people successfully completing independent travel training	14	21	Red	30	Improving	A Resilient City
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	4.5%	4.7%	Blue	5.5%	Deteriorating	A City of Growth
EHCS PM27	Children in need per 10,000 population aged under 18 (snapshot)	106 per 10,000 population	110 per 10,000 population	Green	115	Deteriorating	A Resilient City
EHCS PM28	GCSE Progress 8 score for our children in care	-0.9	-1.2	No target	N/A	Deteriorating	A City of Growth
EHCS PM29	Care leavers in EET (18-25 years)	61%	57%	Amber	60%	Deteriorating	A City of Growth
EHCS PM30	Percentage of cases open to youth offending services who have EHCPs	24%	21%	Green	22%	Improving	A Resilient City
EHCS PM31	Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements	*data not available*	91.9% (Q3 data)	N/A	95%	N/A	A Resilient City
EHCS PM32	Percentage of children placed within Derby City residential placements	32.7%	27.9%	Red	31%	Deteriorating	A Resilient City
EHCS PM33	Percentage of children placed within a Derby City foster care placement	37%	37.1%	Amber	39%	Improving	A Resilient City
EHCS PM34	Total number of social worker vacancies within CYP	4	5	No target	n/a	Deteriorating	A Resilient City
EIISS PM04	Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)	47.8 per 10,000 population	39.2 per 10,000 population	Blue	50	Improving	A Resilient City
EIISS PM39b	Levels of children and young people at risk of exploitation	125	100	No target	N/A	N/A	A Resilient City
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	96%	94%	Amber	96%	Deteriorating	A Resilient City
L&I PM02a	Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths	53%	54%	No target	N/A	Improving	A City of Growth
L&I PM03a	Progress 8 score	-0.14	-0.17	No target	N/A	Deteriorating	A City of Growth
L&I PM04a	Attainment 8 score	44.8	42.4	No target	N/A	Deteriorating	A City of Growth
L&I PM23c	Percentage of schools in the city judged by Ofsted to be 'good or better'	94%	92%	Green	92%	Deteriorating	A City of Growth
L&S PM01	Number of fixed term suspensions at both primary and secondary levels	3,391	5,199	No target	N/A	Deteriorating	A City of Growth
L&S PM02	Number of permanent exclusions at both primary and secondary levels	32	31	No target	N/A	Improving	A City of Growth
L&S PM03	Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)	3,011	3,188	Green	3,000	Improving	A City of Growth
L&S PM04	Average pass rates (Derby Adult Learning Service)	98%	98.8%	Green	98%	Improving	A City of Growth
L&S PM05	Youth claimant count - percentage of working age population	6.6%	6.8%	No target	N/A	Deteriorating	A City of Growth
L&S PM06	Children achieving a good level of development at Early Years Foundation Stage	62.9%	63.3%	No target	N/A	Improving	A City of Growth

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
SEND 01	Total number of open Education Health and Care Plans (EHCP) maintained by Derby	3,372	3,189	No target	N/A	Deteriorating	A Resilient City
SEND 06	Percentage of new EHCPs issued in 20 weeks	16.8%	29.2%	Red	50%	Improving	A Resilient City
SEND 09.1	Percentage of EHCPs with a completed review notification date within the past 12 months	52%	51%	Red	75%	Deteriorating	A Resilient City
SEND 17	Satisfaction level of parents, children and young people (Linked to evaluation plans)	66%	67%	Blue	60%	Improving	A Resilient City
SS PM07	Children looked after per 10,000 population aged under 18 (snapshot)	105.90 per 10,000 population	102.70 per 10,000 population	Amber	100 per 10,000 population	Improving	A Resilient City
SS PM16	Stability of placements of looked after children: number of moves	13.7%	9.7%	Green	10%	Improving	A Resilient City
SS PM17	Stability of placements of looked after children: length of placement	60.8%	64.3%	Green	65%	Improving	A Resilient City
SS PM34	Total number of active approved fostering households	110	112	Amber	115	Improving	A Resilient City
Priority projects and strategic risks							
Project	SEND Living My Best Life Capital Programme	N/A	N/A	Green/Amber	N/A - project	N/A	A Resilient City
Project	Demand and Insight programme	N/A	N/A	Amber/Red	N/A - project	N/A	A Resilient City
Project	Family Hubs	N/A	N/A	Green	N/A - project	N/A	A Resilient City
Project	Delivering our priority projects - High Needs Transformation Programme	N/A	N/A	Green/Amber	N/A - project	N/A	A Resilient City
SR28_PS22	Inadequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people	N/A	N/A	Risk score 12	N/A - risk	N/A	A Resilient City
SR30_PS24	Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant	N/A	N/A	Risk score 16	N/A - risk	N/A	A Resilient City
City Centre Regeneration, Culture and Tourism							
Actions identified in the Delivery Plan 2023-24							
GW 01	Support and strengthen the existing business base and sectors, including key growth opportunities around nuclear and rail	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 02	Deliver initiatives to support people into employment	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 11	Work with the University of Derby and other partners to continue delivery of the Ascend programme, in support of potentially high value-added business start-ups alongside existing businesses	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 12	Work with partners including Marketing Derby, East Midlands Combined Authority, Midlands Engine, Community Action, Central Co-op and Social Enterprises to diversify and broaden the economy	N/A	On track	Green	N/A - action	N/A	A City of Growth
VB 01	Further develop our City Centre Ambition, which sets out a clear longer-term vision for the re-invention of the city centre, include climate objectives, prioritise social benefits, community health and well-being	N/A	On track	Green	N/A - action	N/A	A Vibrant City
VB 02	Review options for increased street cleaning in the city centre	N/A	Completed	Blue	N/A - action	N/A	A Vibrant City
VB 03	Complete our review of Tourism and Place, to develop our place management and marketing	N/A	Completed	Blue	N/A - action	N/A	A Vibrant City
VB 04	Collaborate with partners, including university to deliver the UKSPF Vibrancy Projects grant funding programme	N/A	Some slippage	Amber	N/A - action	N/A	A Vibrant City
VB 05	An updated Destination Management Plan produced to help support increased numbers of visitors and tourists to the city	N/A	Some slippage	Amber	N/A - action	N/A	A Vibrant City
VB 06	Co-produce a vibrant events programme with partners to support the development of our cultural offer and reflect our diversity	N/A	Completed	Blue	N/A - action	N/A	A Vibrant City
VB 07	Continue to establish and work alongside Culture Derby, encouraging one voice, one vision for a vibrant Derby	N/A	On track	Green	N/A - action	N/A	A Vibrant City
Delivery Plan measures							
CDG PM02	Percentage of Universal Credit Claimants (Total in and out of employment)	16.9%	19.6%	No target	N/A	Deteriorating	A City of Growth
CDG PM03	Rate of births of new enterprises per 10,000 resident population aged 16 and above	56.9	54.2	No target	N/A	Deteriorating	A City of Growth
CDG PM04	Claimant count - unemployment as a percentage of the working population	4.9%	5.1%	No target	N/A	Deteriorating	A City of Growth
CM PM36	Percentage of premises that have coverage from a Gigabit capable service from fixed broadband	94.4%	95.2%	No target	N/A	Improving	A City of Growth
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	248.8	424.8	Blue	200	Improving	A City of Growth
Regen PM18	Investment generated in Derby as a result of Council interventions (£)	£25,951,000	£3,808,532	No target	N/A	Deteriorating	A City of Growth
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	198	98	Blue	55	Deteriorating	A City of Growth
L&C PM04	Attendance at Derby Live produced, presented and supported events and performances	365,671	371,401	Green	360,000	Improving	A Vibrant City
LCT PM09	Number of event visitors at Derby Arena	111,794	119,100	Green	110,000	Improving	A Vibrant City

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Priority projects and strategic risks							
Project	Derby and Derbyshire Waste Treatment Centre (DDWTC)	N/A	N/A	Amber/Red	*N/A - project*	N/A	A Green City
Project	SmartParc	N/A	N/A	Green/Amber	*N/A - project*	N/A	A City of Growth
Project	Public Realm work within the key areas of the city centre	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Green City
Project	NAMRC Midlands	N/A	N/A	Green/Amber	*N/A - project*	N/A	A City of Growth
Project	Ascend	N/A	N/A	Green	*N/A - project*	N/A	A City of Growth
Project	Darley Abbey Mills Bridge	N/A	N/A	Green	*N/A - project*	N/A	A Vibrant City
Project	Guildhall	N/A	N/A	Amber/Red	*N/A - project*	N/A	A Vibrant City
Project	Market Hall	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Vibrant City
Project	Becketwell Performance Venue Project	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Vibrant City
Climate Change, Transport and Sustainability							
Actions identified in the Delivery Plan 2023-24							
GR 01	Deliver our City Air Quality Action Plan	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 04	Support and contribute to the work of the Sustainable Derby Board	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 05	Continued introduction of traffic calming measures in target areas (school safe haven), alongside updated signage and targeted communications to reduce speed / improve traffic management	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 10	Make best use of the city's existing parks and blue and green spaces	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 11	Continue to deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
Delivery Plan measures							
LCT PM08	Number of Green Flag Awards for parks in the city	6	6	Green	6	Same	A Green City
PTE PM03	Length of new cycle and walk ways delivered by km	*data not available*	5.41 (Q3 data)	No target	N/A	N/A	A Green City
PTE PM04	Number of junction improvements on the passenger transport corridors identified in the mobility programme	data not available	1	No target	N/A	N/A	A Green City
PTE PM05	Public realm areas upgraded by m2	*data not available*	5,967 (Q3 data)	No target	N/A	N/A	A Green City
PTE PM06	Number of real time information displays delivered	*data not available*	0	No target	N/A	N/A	A Green City
PTE PM10	Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors	1	2	Red	0	Deteriorating	A Green City
Priority projects and strategic risks							
SR41_CP21	Ability to achieve our Climate Change Action Plan actions and to reach our target of net zero carbon emissions by 2035	N/A	N/A	Risk score 16	*N/A - risk*	N/A	A Green City
Project	Strategic Corridors	N/A	N/A	Green	*N/A - project*	N/A	A Green City
Project	Demand Responsive Transport	N/A	N/A	Amber	*N/A - project*	N/A	A Green City
Project	Strategic Cycle Link (Derby)	N/A	N/A	Green	*N/A - project*	N/A	A Green City
Project	City Centre to Mickleover Cycle Route	N/A	N/A	Green	*N/A - project*	N/A	A Green City
Project	Pentagon Island to Spondon (Nottm Rd) Cycleway	N/A	N/A	Green	*N/A - project*	N/A	A Green City
Project	City Centre to Raynesway (A52) Cycleway	N/A	N/A	Green	*N/A - project*	N/A	A Green City
Project	OCOR - Our City Our River	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Green City
Project	Delivering our priority projects – Riverside Regeneration	N/A	N/A	N/A - archived	*N/A - project*	N/A	A Green City
Project	Allestree Rewilding	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Green City
Project	South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)	N/A	N/A	Amber/Red	*N/A - project*	N/A	A City of Growth
Communities and Streetpride							
Actions identified in the Delivery Plan 2023-24							
GR 06	Complete an in-depth review of our waste strategy to introduce initiatives and intercept at every stage of waste process to reduce waste	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 07	Set up a Task and Finish Group to review approach to the delivery of free bulky waste collection, alongside widening the offer through Raynesway Tip	N/A	**Completed**	Blue	*N/A - action*	N/A	A Green City
GR 08	Review options for a Climate and Recycling Hub	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
GR 09	Launch an engagement campaign on climate change	N/A	**On track**	Green	*N/A - action*	N/A	A Green City
Delivery Plan measures							
CS 01	OFLOG measure - Residual household waste (kg per household) - reported a quarter in arrears	N/A	382.47kg	No target	N/A	N/A	A Green City
CS 02	OFLOG measure - Recycling contamination rate %	N/A	19%	N/A	N/A	N/A	A Green City
CS 03	Actual blue bin recycling contamination rate - reported a quarter in arrears	N/A	19.4%	No target	N/A	N/A	A Green City
SP PM11	Percentage of household waste recycled, composted or reused	39.7% (Q3 data)	41% (Q3 data)	Green	39.5%	Improving	A Green City

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
PPS PM01	Number of recorded crimes in the city centre (rolling 12 months)	3,935	3,882	No target	N/A	Improving	A Resilient City
PPS PM02a	Number of reported anti-social behaviour (ASB) incidents across Derby	8,450	7,780	No target	N/A	Improving	A Resilient City
PPS PM09	Number of domestic abuse incidents / crimes recorded	4,375 (Q3 data)	5,691	No target	N/A	Deteriorating	A Resilient City
Priority projects and strategic risks							
Project	Derby Football Hub	N/A	N/A	Green	N/A - project	N/A	A Resilient City
Cost of Living, Equalities and Customer Inclusion							
Actions identified in the Delivery Plan 2023-24							
RS 07	Work with partners to deliver the Derby Cost of Living Strategy	N/A	Completed	Blue	N/A - action	N/A	A Resilient City
Delivery Plan measures							
CM PM37	Percentage saturation of 5G in the city'	data not available	60.9%	No target	N/A	N/A	A City of Growth
PH PM24	Children in relative low income families (under 16s)	33.8%	33.3%	No target	N/A	Improving	A Resilient City
PPS PM03	Number of hate crimes reported	249	1,055	No target	N/A	Deteriorating	A Resilient City
Priority projects and strategic risks							
SR3_CR3	Cyber threats to our systems	N/A	N/A	Risk score 16	N/A - risk	N/A	Working Smarter
Housing, Property and Regulatory Services							
Actions identified in the Delivery Plan 2023-24							
GW 05	Deliver the Housing Strategy to modernise, improve or build specialist, sustainable and affordable accommodation to ensure people are safe and connected to their communities, including supported accommodation for adults with complex needs	N/A	On track	Green	N/A - action	N/A	A City of Growth
GW 06	Review and re-launch our existing Landlords Charter, supported by targeted communications	N/A	On track	Green	N/A - action	N/A	A City of Growth
GR 02	Progress actions towards the adoption of a new Local Plan in 2026, with a renewed focus on sustainability, health and well-being	N/A	Some slippage	Amber	N/A - action	N/A	A Green City
RS 08	Continue to facilitate delivery of a diverse portfolio of quality housing to improve choice and increase the levels of city living and improved standards across the private rented sector	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 09	Implement changes in housing regulations, aided by a risk-based approach	N/A	On track	Green	N/A - action	N/A	A Resilient City
RS 10	Maximise the city's affordable housing supply by taking an evidenced and risk-based approach	N/A	On track	Green	N/A - action	N/A	A Resilient City
Delivery Plan measures							
DH NH01	Number of new homes started in year (HRA & DH)	39	39	Blue	28	Same	A City of Growth
EARS PM14	Number of dwellings and shared houses improved to meet the decent homes standard	226	273	Blue	215	Improving	A City of Growth
RPH PM02	Net additional homes delivered (all tenures)	198	1345	Blue	650	Improving	A City of Growth
YA&H PM08	Number of new affordable homes provided (gross)	99	172	Blue	139	Improving	A City of Growth
YA&H PM10	Number of private sector empty homes returned into occupation or demolished	78	75	Green	75	Deteriorating	A Resilient City
DH HD04	Households whose prevention duty ended before they became homeless	957	588	No target	N/A	Deteriorating	A Resilient City
DH HD05	Households whose relief duty ended before 56 days elapsed	631	583	No target	N/A	Deteriorating	A Resilient City
DH HD13	Number of people sleeping rough on a single night - official annual estimate	12	18	Red	11	Deteriorating	A Resilient City
IC PM05	Number of cases completed by the Handyperson Service	1,298	1,174	Amber	1,200	Deteriorating	A Resilient City
IC PM06	Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	750	800	Green	750	Improving	A Resilient City
IC PM07	Number of Disabled Facilities Grant adaptations completed	275	245	Blue	220	Deteriorating	A Resilient City
Priority projects and strategic risks							
SR39_CP19	Inadequate accommodation sufficiency to meet the need for statutory housing duties in the City.	N/A	N/A	Risk score 16	N/A - risk	N/A	A City of Growth
Project	Castleward Urban Village	N/A	N/A	Green/Amber	N/A - project	N/A	A Vibrant City
Project	Butterfly Project (Rose Hill St Bowling Green)	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth
Project	Riverside Site	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth
Project	The Knoll	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth
Project	Warwick House	N/A	N/A	Green	N/A - project	N/A	A City of Growth
Project	Support Exempt Accommodation (SEA)	N/A	N/A	Green	N/A - project	N/A	A City of Growth
Project	Drewry Lane car park redevelopment	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth
Project	Bateman Street	N/A	N/A	Amber/Red	N/A - project	N/A	A City of Growth

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Integrated Health and Adult Care							
Actions identified in the Delivery Plan 2023-24							
RS 01	Publish and implement an updated Health and Wellbeing Strategy for Derby alongside contributing to an Integrated Care Strategy for Derby and Derbyshire	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 02	Contribute to the Integrated Care System (ICS) Health Inequality Strategy to improve health outcomes for local people	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 03	Deliver the Childhood Obesity Strategy	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 04	Increase drug treatment through grant funds	N/A	**Completed**	Blue	*N/A - action*	N/A	A Resilient City
RS 05	Integrated Care – work with local NHS providers to explore further opportunities to integrate health and care services by 2023/24	N/A	**Completed**	Blue	*N/A - action*	N/A	A Resilient City
RS 18	Reduce waiting times, improve assessment, and review performance across Adult Social Care services, aided by enhancing the profile of Adult Social Care as a corporate priority	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 19	Continue to implement updated Quality Assurance Frameworks across People's Service to support self-awareness and inspection readiness	N/A	**Completed**	Blue	*N/A - action*	N/A	A Resilient City
RS 20	Listen to the voice of carers and customers to improve services and provide better information and advice	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
RS 21	Work with providers to increase Adults Social Care market sufficiency	N/A	**On track**	Green	*N/A - action*	N/A	A Resilient City
Delivery Plan measures							
ASC 01F	The proportion of adults in contact with secondary mental health services in paid employment	14%	16%	Blue	14%	Improving	A Resilient City
ASC 01G	Adults with learning disabilities living in their own homes or with family	86.4%	87.2%	Green	85%	Improving	A Resilient City
ASC 01H	The proportion of adults in contact with secondary mental health services living independently, with or without support	82.8%	86%	Green	80%	Improving	A Resilient City
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	84.1%	79.3%	Amber	84.1%	Deteriorating	A Resilient City
ASC 02D	Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)	66.2%	70.1%	Green	70%	Improving	A Resilient City
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)	16.9 per 100,000 population	21.2 per 100,000 population	Red	17 per 100,000 population	Deteriorating	A Resilient City
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	600.7 per 100,000 population	561.3 per 100,000 population (provisional)	Green	575 per 100,000 population	Deteriorating	A Resilient City
ASC PM06	Average waiting time for a social care assessment for older people & physical disabilities	34	30.9	Amber	30	Improving	A Resilient City
ASC PM07	Percentage of Adult Social Care reviews – planned	49.2%	53.5%	Red	60%	Improving	A Resilient City
DH HD03	Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or threatened with homelessness	2,537	2,486	No target	N/A	Improving	A Resilient City
L&C PM28	Livewell: Number of NHS Health Checks	961	1,066	Blue	800	Improving	A Resilient City
LCT PM03	Number of older people participating in programme to reduce falls	395	738	Blue	350	Improving	A Resilient City
LCT PM06	Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)	31.2%	33.6%	Green	33.7%	Deteriorating	A Resilient City
PH PM18	% of children and young people that have had a 6-8wk Public Health Nursing review	98.41%	95.5%	Green	91%	Deteriorating	A Resilient City
PH PM19	Total Number of universal health assessments (0-5 years)	24,013	22,955	Blue	20,000	Deteriorating	A Resilient City
PH PM22	Number of children with BMI above 85th percentile joining the child weight management programme	319	310	Green	300	Deteriorating	A Resilient City
PH PM23	Children achieving at least a 3% BMI reduction through weight management service	41%	41%	Green	40%	Same	A Resilient City
PH PM25	Percentage of households living in fuel poverty (figure for 2022 released in May 2024)	15.7%	17%	No target	N/A	N/A	A Resilient City
PH PM27	Numbers in substance misuse treatment within Derbyshire Healthcare Foundation Trust treatment system	N/A	2,111	No target	N/A	N/A	A Resilient City
Priority projects and strategic risks							
SR40_PS28	Increased volume of ASC Safeguarding referrals leading to delays and waiting lists for investigation	N/A	N/A	Risk score 9	*N/A - risk*	N/A	A Resilient City

Ref	Description	2022/23 Actual	2023/24 Q4 actual	Q4 status	Target	DoT	Council Plan theme
Strategy, Governance and Finance							
Actions identified in the Delivery Plan 2023-24							
GW 07	Draw up plans for a campaign through the partnership to promote the benefits of employers adopting the living wage	N/A	**On track**	Green	*N/A - action*	N/A	A City of Growth
SM 01	Continue to develop enhanced relationships and effective collaboration with #TeamDerby partners through the City Partnership	N/A	**On track**	Green	*N/A - action*	N/A	Working Smarter
SM 02	Improve communication and engagement with our residents, to shape sustainable services for the future	N/A	**On track**	Green	*N/A - action*	N/A	Working Smarter
SM 03	Continue to support and influence the development of the East Midlands County Combined Authority (EMCCA)	N/A	**On track**	Green	*N/A - action*	N/A	Working Smarter
Delivery Plan measures							
CM 01	Percentage sickness absence rate	N/A	4.5%	No target	N/A	N/A	Working Smarter
CM PM03	% Council Tax collected in-year	93.1%	93.2%	Green	93.5%	Improving	Working Smarter
CM PM10	% business rates (NNDR) collected in-year	96.3%	95.1%	Green	96.5%	Deteriorating	Working Smarter
CP 08f	Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools	13.3	12.1	Red	10.5	Improving	Working Smarter
LPD PM06	Number of contract waivers	19	5	No target	N/A	Improving	Working Smarter
PIC PM04	Priority projects that have been classified as 'amber/red' or 'red' for 'delivery confidence	26%	29%	No target	N/A	Deteriorating	Working Smarter
Prop PM02	Number of vacant properties within the Council's portfolio	38	34	No target	N/A	Improving	Working Smarter
Priority projects and strategic risks							
Project	Insight Led Council	N/A	N/A	Green/Amber	*N/A - project*	N/A	Working Smarter
Project	City of Culture	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Vibrant City
Project	Assets Rationalisation Programme	N/A	N/A	Green/Amber	*N/A - project*	N/A	A Vibrant City
Project	AI Technology Programme	N/A	N/A	Green	*N/A - project*	N/A	Working Smarter
Project	Digital Efficiency and Innovation Programme	N/A	N/A	Green/Amber	*N/A - project*	N/A	Working Smarter
Project	Financial System Replacement	N/A	N/A	Green	*N/A - project*	N/A	Working Smarter
Project	Commercialism	N/A	N/A	Amber/Red	*N/A - project*	N/A	Working Smarter
SR7_CR6	Ineffective contract management	N/A	N/A	Risk score 6	*N/A - risk*	N/A	Working Smarter
SR8_CR7	Data and records management	N/A	N/A	Risk score 12	*N/A - risk*	N/A	Working Smarter
SR37_CR12	Equal Pay claims against the Council	N/A	N/A	Risk score 8	*N/A - risk*	N/A	Working Smarter
SR15_CR16	Inability to deliver a balanced MTFP, impacting reserves and future financial sustainability	N/A	N/A	Risk score 16	*N/A - risk*	N/A	Working Smarter
SR16_CR17	Inability to deliver against our annual revenue budget	N/A	N/A	Risk score 16	*N/A - risk*	N/A	Working Smarter
SR6_CR19	Ineffective project management governance	N/A	N/A	Risk score 9	*N/A - risk*	N/A	Working Smarter
SR21_CR22	Health, Wellbeing and sickness related absence	N/A	N/A	Risk score 12	*N/A - risk*	N/A	Working Smarter
SR35_CR35	Capacity, Recruitment and Retention	N/A	N/A	Risk score 12	*N/A - risk*	N/A	Working Smarter
SR42_CR41	AI Technology Programme	N/A	N/A	Opportunity risk score 12 Threat risk score 9	*N/A - risk*	N/A	Working Smarter
SR43_CR43	East Midlands County Combined Authority (EMCCA) devolution transition	N/A	N/A	Opportunity risk score 12 Threat risk score 9	*N/A - risk*	N/A	A City of Growth

KEY

Colour	Action	Measure
Blue	Completed	Performance above the target by 10% or more
Green	On track	Performance is 2% below the target or exceeds it by up to 10% over
Amber	Minor slippage	Performance is between 2% and 10% below the target
Red	Major slippage	Performance more than 10% adverse of target