







REPORT SUMMARY TABLES




2009/10 Q3 Performance against target - all quarterly indicators and milestones

		Q3 Performance	
		Number	Percentage
Green		107	54%
Amber		19	10%
Red		38	19%
No Data		16	8%
No Data Expected		10	5%
No Target Set		7	4%
Total		197	100%




2009/10 Q3 Performance against target - quarterly indicators only

		Q3 Performance		Year End Forecast	
		Number	Percentage	Number	Percentage
Green		52	48%	54	50%
Amber		7	6%	3	3%
Red		25	23%	14	13%
No Data		8	7%	17	16%
No Data Expected		9	8%	15	14%
No Target Set		7	6%	5	5%
Total		108	100%	108	100%

2009/10 Q3 Performance against target - LAA quarterly indicators




		Q3 Performance		Year End Forecast	
		Number	Percentage	Number	Percentage
Green		6	43%	6	43%
Amber		1	7%	0	0%
Red		4	29%	1	7%
No Data		1	7%	3	21%
No Data Expected		1	7%	4	29%
No Target Set		1	7%	0	0%
Total		14	100%	14	100%

2009/10 Q3 Performance against target - Remaining quarterly NIS




		Q3 Performance		Year End Forecast	
		Number	Percentage	Number	Percentage
Green		25	42%	29	48%
Amber		6	10%	3	5%
Red		14	23%	7	12%
No Data		5	8%	9	15%
No Data Expected		5	8%	8	13%

No Target Set	5	8%	4	7%
Total	60	100%	60	100%




2009/10 Q3 Performance against target - Corporate Plan Indicators

		Q3 Performance		Year End Forecast	
		Number	Percentage	Number	Percentage
Green		21	62%	19	56%
Amber		0	0%	0	0%
Red		7	21%	6	18%
No Data		2	6%	5	15%
No Data Expected		3	9%	3	9%
No Target Set		1	3%	1	3%
Total		34	100%	34	100%

2009/10 Q3 Performance against target - Corporate Plan Milestones

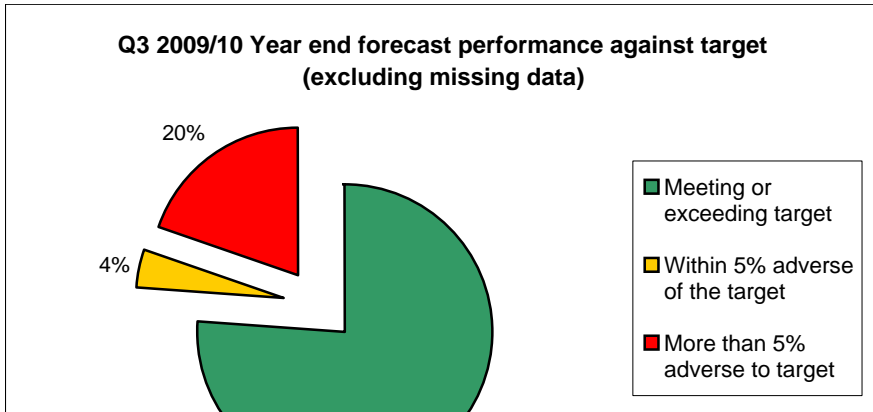
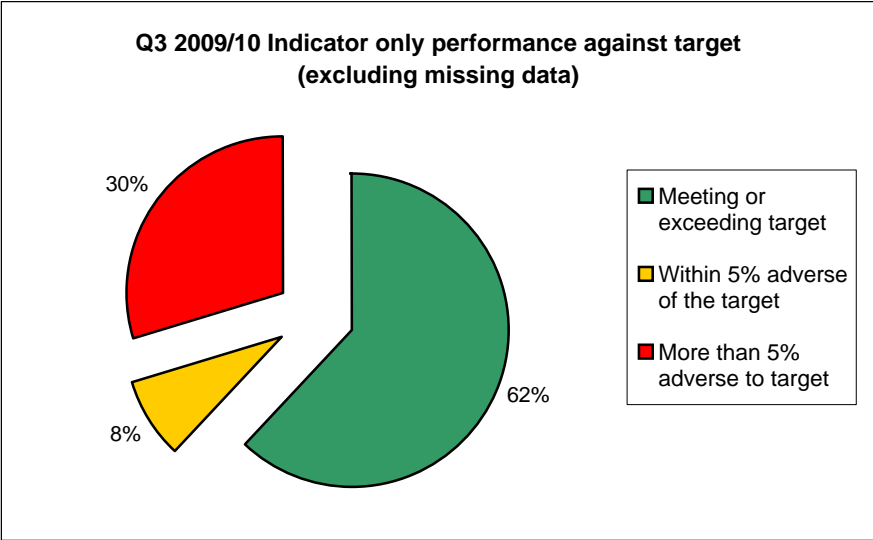
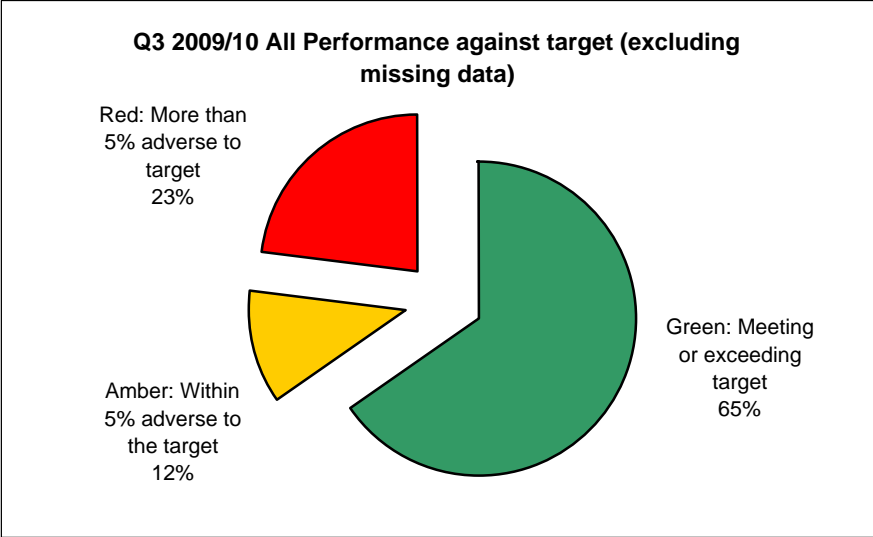
		Q3 Performance	
		Number	Percentage
Green		57	65%
Amber		12	14%
Red		14	16%
No Data		5	6%
Total		88	100%

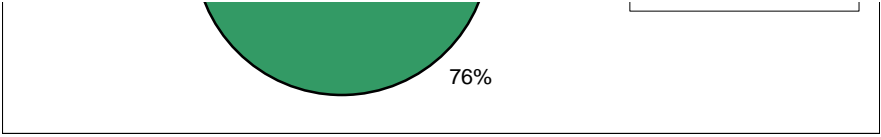
2009/10 Q3 Direction of Travel - 2008/09 outturn against forecast 2009/10 performance

		Q3 Forecast DOT	
		Number	Percentage
Improving		39	36%
Stabilised		6	6%
Deteriorating		14	13%
No Data		9	8%
No Data Expected		17	16%
No Comparison Data		23	21%
Total		108	100%

REPORT PIE CHARTS

Meeting or exceeding target
Within 5% adverse of the target
More than 5% adverse to target





Type	Ref	Description	Link	Good is	2008/09 Actual	Q1 2009/10 Actual	Q2 2009/10 Actual	Q3 2009/10 Actual	Quarterly Target	Target Status	2009/10 Forecast	DoT Status	2010/11 LAA Forecast	2009/10 Annual Target	Annual Forecast Status	PWC Q2 Quartile Position	Commentary	Dept	Division	City	Corporate priority	Cabinet Portfolio	Scrutiny Commission	Frequency
Corporate Plan	CP1.1bi	Complete the pilot programme by the end of September 2009		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A		Completed in Q1- Pilot property completed ahead of programme.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.1bii	Complete the design and specification of works for the main facelift programme by the end of January 2010		N/A	N/A	On track/schedule	On track/schedule	Completed/Delivered	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A			CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.1biii	Complete the facelift scheme by the end of March 2011		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	N/A	N/A	On track/schedule	N/A		Works on site are due to commence in February 2010 and are scheduled for completion by June 2010.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.2ci	Amount of household waste sent to landfill reduced		Low	62,134.08	16,091.28	17,336	Reported a quarter in arrears	NS	★	58,000.00	↑	N/A	73,902.00	★		Although we are currently running over target it is intended that some waste will be incinerated during later periods of the year. This should bring us back on track.	ES	Local Environment	N/A	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
Corporate Plan	CP1.2di	Establish an 'Enviro-Crime' Team with specific responsibilities for enforcement - graffiti, litter, fly-tipping, fly-posting and dog control		N/A	N/A	Some slippage	On track/schedule	On track/slippage	On track/schedule	●	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		Proposals for an enviro-crime team have been included in the restructure plans for Environmental Health & Trading Standards, which are awaiting the outcome of the Council-wide restructure. In the interim, work is taking place in prioritised areas.	ES	Environmental Health and Trading Standards	N/A	Making us proud of our neighbourhoods	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP1.3ai	Complete the programme of awareness raising events by the end of June 2009		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered	Completed/Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/Delivered (Quarter 1)	N/A		Awareness events were completed on schedule during June 2009	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.3aii	Establish community steering groups by the end of September 2009		N/A	N/A	On track/schedule	Completed/Delivered	Completed/Delivered	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A		Community steering groups were established by the end of July 2012	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.3aiii	Complete the programme of residents design workshops by the end of March 2010		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		Residents/workshops ongoing. Initial programme on target to be completed by Mar 2010.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.3aiv	Establish an interactive web presence for residents by the end of December 2009		N/A	N/A	On track/schedule	On track/schedule	Completed/Delivered	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 3)	N/A		Osmaston Vision webpage established on Council's website.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.3bi	Attend at least one meeting with each neighbourhood		N/A	N/A	On track/schedule	On track/schedule	ND	On track/schedule		N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A			R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP1.3ci	Number of young people involved as decision makers in the Youth Opportunity Fund, YOF		High	28.00	20.00	27.00	27	30.00	★	29.00	↑	N/A	35.00	▲		So far this year 27 young people have been involved in the Youth Panel. There has been a stable membership of the Youth Panel during the last quarter. We are planning to recruit new young people between January and February 2010 ready for the 2010/11 round of applications.	CYP	Locality Services	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP1.3cii	Number of young people involved as project leads in the YOF		High	710.00	373.00	481.00	568.00	500.00	★	600.00	↓	N/A	600.00	★		The total number of project leaders has exceeded the target as there has been an increase in the range of new applications for funding	CYP	Locality Services	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP1.3ciii	Number of young people involved as participants		High	5457.00	3164.00	4266.00	5200.00	5000.00	★	5300.00	↓	N/A	6000.00	▲		The total for the year is below target as there have been more bids approved for projects which are working with smaller groups of disadvantaged young people. This increase in work with disadvantaged young people fits with the main aim of the YOF to meet the needs of disadvantaged young people but will mean that our total numbers are below the agreed target this year.	CYP	Locality Services	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP1.3cv	Number of young people involved in Neighbourhood Boards		High	22.00	18.00	18.00	NDE	27.00	NDE	NDE	NDE	N/A	34.00	NDE		Membership of the neighbourhood boards is usually only reviewed on an annual basis and so this figure is unlikely to change on a quarterly basis. However, work is ongoing by the neighbourhood managers to try and increase youth participation	R&C	Community Safety Partnership	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP1.4ai	Commence Single Programme management by the end of June 2009		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered	Completed/Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/Delivered (Quarter 1)	N/A		Management of the single programme commenced on 1st April 2009. CD&T officers have agreed a programme of meetings with DCP and emda to assist with programme management. DCP report updates to City Growth Executive and Performance and Commissioning as regular agenda item.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.4aii	Liaise with partners to identify the best project ideas by the end of December 2009		N/A	N/A	On track/schedule	On track/schedule	Completed/Delivered	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		CD&T officers maintain regular contact with partners via the City Growth sub groups, which are the main route for new project ideas. Sub group meetings are programmed throughout 2009/10. Current programme of projects is continually monitored by DCP Performance and Commissioning Group.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.4aiii	EMDA Single Programme funding awarded to Derby for 2009/10 fully committed by the end of December 2009		N/A	On track/schedule	Some slippage	On track/schedule	Completed/Delivered	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 3)	N/A		Priority projects were agreed by Performance & Commissioning Group in April and July 2009. A total of 9 projects submitted full applications to emda. Majority of projects have been appraised and approved. As of 13th January three projects remain in development or awaiting appraisal, these are: DVM/WHs project Positive Apprenticeships, and Creative Derbyshire.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.4aiv	Support procurement and appraisal of projects by the end of March 2010		N/A	On track/schedule	On track/schedule	On track/schedule	Completed/Delivered	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		URS Consultants have produced project specifications to inform future funding rounds. This will be used as focused guidance for applications to single programme and ERDF in order to target the needs of the city. P&C group have agreed to target 2010 funding rounds on three of the specifications.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly

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Corporate Plan	CP1.4bi	Recruitment and training agreement with internal and external partners in place by the end of June 2009		N/A	N/A	Some slippage	Completed/ Delivered	Completed/ Delivered (Q2)	Completed/ Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A		Completed at Q2.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.4bii	Dorby City Council to adopt The 3 Sustainable Construction Initiative by the end of June 2010		N/A	N/A	Major slippage	Major slippage	Major Slippage	On track/ schedule	▲	N/A	N/A	N/A	On track/ schedule	N/A		As stated in Quarter 2, it is not possible to progress this initiative as Nottingham City Council is no longer interested in developing a 3 city sustainable construction initiative.	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.4biii	Recruitment and training agreements signed by the end of March 2012		High	N/A	3.00	3.00	4.00	7.00	▲	5.00	NC	N/A	10.00	▲		The recession has meant that we have received fewer major planning applications that would be appropriate for a recruitment and training agreement. We can only work on the applications received that meet the minimum thresholds. We have therefore reduced the target from 10 to 5. The achievement of 1 for this period relates to Clowes Development to develop Cathedral Road/St Mary's Gate	R&C	Regeneration	N/A	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP1.5bi	Number of private sector dwellings made decent		High	550.00	150.00	277.00	338.00	360.00	▲	338.00			700.00	▲		Funding difficulties have forced us to cut short the main Private Sector Decent Homes Programme. This will lead to the target of 700 in 2009/10 not being achieved. Other projects which contribute to the numbers made decent have not yet been substantiated and will not therefore be included in the outturn figures until January 2010.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP1.7ai	Open Allenton library by the end of May 2009		N/A	On track/ schedule	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Q1)	Completed/ Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A		Allenton library opened on schedule on 14 May 2009.	R&C	Culture	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7aii	Open Chellaston library by March 2010		N/A	Some slippage	Some slippage	Some slippage	Some slippage	On track/ schedule	●	N/A	N/A	N/A	Completed/ Delivered (Quarter 4)	N/A		The building is due to be handed over by the contractor in February and the library is expected to open week beginning 7 June 2010. Plans for staff recruitment and the ordering of stock are in hand.	R&C	Culture	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7aiii	Open Mackworth library by the end of March 2010		N/A	On track/ schedule	On track/ schedule	Some slippage	On track/ schedule	On track/ schedule	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 4)	N/A		The building is due to be handed over by the contractor in mid January and fit out will take place in early February. Staff have been appointed and stock is on order. The library is expected to open week beginning 15 March 2010.	R&C	Culture	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7aiv	Open Chaddesden library by the end of June 2011		N/A	On track/ schedule	Some slippage	Some slippage	Some slippage	On track/ schedule	●	N/A	N/A	N/A	On track/ schedule	N/A		During the last three months all sites previously considered but rejected, as well as all suggestions received during September's public consultation have been reviewed. As yet no suitable site for the library has been identified, and the search continues.	R&C	Culture	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7bi	District centre improvements at Alvaston - Complete Phase One by the end of March 2010		N/A	On track/ schedule	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	On track/ schedule	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 2 2010/11)	N/A			R&C	Highways and Transport	N/A	Making us proud of our neighbourhoods	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP1.7ci	Provide new changing rooms at the Racecourse and Alvaston Park – operational by the end of March 2010		N/A	Major slippage	Major slippage	Major slippage	Some slippage	On track/ schedule	●	N/A	N/A	N/A	Completed/ Delivered (Quarter 3)	N/A		The changing rooms completion date has slipped from March 2010 to October 2010. The slippage is due to the request by the Football Foundation for the Council to submit further supporting information as part of the grant application process. This delayed the grant application approval date to November 2009. The Football Foundation grants for both schemes were awarded in November 2009 and will be accepted by the Council in January 2010. Both projects have been fully designed and tendered. Alvaston Park tenders were returned in December 2009. Racecourse tenders are due back in Jan 2010. New planning applications have been resubmitted to cover minor revisions to the design of the building (changes to elevations of buildings). Planning approval is expected late January 2010. Work on site is programmed to start in February or March 2010 and new buildings to be in use by October 2010.	ES	Local Environment	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7cii	Markeaton Park restoration project - Consultation completed by the end of June 2009 - Masterplan completed		N/A	N/A	On track/ schedule	On track/ schedule	Some slippage	On track/ schedule	●	N/A	N/A	N/A	Completed/ Delivered (Quarter 3)	N/A		Consultation completed. Masterplan work in progress with information gathering, cost estimate preparation and development of ideas from consultation results. The completion date has slipped from	ES	Local Environment	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP1.7ciii	Development of a new park off Moorway Lane, Blagreaves - Consultation and Master planning completed by the end of March 2010		N/A	N/A	ND	ND	Major Slippage	On track/ schedule	▲	N/A	N/A	N/A	Completed/ Delivered (Quarter 4)	N/A		The scheme needs extensive capital and revenue funding. Officers continue to examine ways in which the development scheme can be carried out. However, it is unlikely this work will be completed in 2010/11.	ES	Local Environment	N/A	Making us proud of our neighbourhoods	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.1ai	Obtain partner agreement on preferred option by the end of June 2009		N/A	N/A	Some slippage	Major slippage	Major slippage	Completed/ Delivered (Quarter 1)	▲	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A		Partners agreed to an alternative model, covered in the current Regeneration Review, which will be completed in line with the council restructuring, by 1st May 2010	R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly

Type	Ref	Description	Link	Good is	2008/09 Actual	Q1 2009/10 Actual	Q2 2009/10 Actual	Q3 2009/10 Actual	Quarterly Target	Target Status	2009/10 Forecast	DoT Status	2010/11 LAA Forecast	2009/10 Annual Target	Annual Forecast Status	PWC Q2 Quartile Position	Commentary	Dept	Division	City	Corporate priority	Cabinet Portfolio	Scrutiny Commission	Frequency
Corporate Plan	CP2.1aii	Legal and funding agreement signed by partners by the end of December 2009		N/A	N/A	On track/ schedule	On track/ schedule	Major slippage	On track/ schedule	▲	N/A	N/A	N/A	Completed/ Delivered (Quarter 3)	N/A		Partners agreed to an alternative model, covered in the current Regeneration Review, which will be completed in line with the council restructuring, by 1st May 2010	R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1aiii	New arrangements operational by the end of April 2010		N/A	N/A	On track/ schedule	On track/ schedule	Major slippage	On track/ schedule	▲	N/A	N/A	N/A	On track/ schedule	N/A		Partners agreed to an alternative model, covered in the current Regeneration Review, which will be completed in line with the council restructuring, by 1st May 2010	R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1bi	Define and prepare an integrated marketing/ communications plan for premium retailers and restaurants/café-bars by the end of June 2009		N/A	N/A	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A			R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1bii	Complete targeted marketing and communications campaigns by the end of June 2009		N/A	N/A	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A			R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1biii	Secure first incoming business by the end of March 2010		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 4)	N/A		Activity is proceeding as forecasted. Marketing communications activity is ongoing and further funding has been secured to increase activity. Our funded partners Marketing Derby have outlined that they are in the process of capturing outputs with the reporting timescales (Q4).	R&C	Regeneration	N/A	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1ci	Number of network points		High	N/A	ND	3.00	4.00	4.00	★	5.00	NC	N/A	5.00	★		The fourth network point has been set up as part of a wireless CCTV pilot	RES	ICT	N/A	Creating a 21st Century city centre	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.1cii	Extend the number of services using the wireless network... • Library card holders by the end of April 2009 • CCTV by the end of September 2009		N/A	N/A	ND	Some slippage	Completed/ Delivered	Completed/ Delivered	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 2)	N/A		The wireless network now supports both general internet access (via library cards) as well as wireless CCTV	RES	ICT	N/A	Creating a 21st Century city centre	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP2.2ai	Submission of major scheme business case to DFT by the end of December 2010		N/A	N/A	Major slippage	Major slippage	Major Slippage	On track/ schedule	▲	N/A	N/A	N/A	On track/ schedule	N/A		The current target is to submit a major scheme business case for Programme Entry to DfT July 2011 (not the Deadline of December 2010 stated in the Objective Title). The scheme is on programme to meet the interim project milestones reported last quarter: Consultation on Options for corridor: Sept 2010 Consultation on Options for Bridge: Sept 2010 Options for Bridge and Corridor to be presented to Cabinet for approval: Oct 2010 Submit MSBC - Programme Entry: July 2011 Submit MSBC - Full Approval: Nov 2012 Design work has continued on both the corridor and the bridge elements of the SITS. The Boulton Moor Park and Ride elements of scheme have been removed from this SITS project and are now being worked up as stand alone scheme.	R&C	Highways and Transport	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.2bi	Complete construction of the Ring Road and King Street Link by the end of December 2010		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	N/A	N/A	On track/ schedule	N/A		The construction phase of Connecting Derby has progressed quite well during the last quarter. However the works have been delayed due to conflict with utility company apparatus especially along the widening of Burton Road and also at the junction of Lodge Lane with the new link road at King Street. Overall with the above and the poor ground conditions encountered within the sections of the works between Abbey Street and Osmaston Road, the works are approximately 8 weeks behind programme. However these sections are not on the critical path of the programme, and at this stage, it is still anticipated that the opening of whole of the ring road will be completed by the end of October 2010. Whilst carrying out utility company diversion work along the section of Ford Street to be widened, a large culvert has been found under this proposed carriageway widening, and continues under the full width of the inner ring road. No records of this culvert had previously existed within DCC. The works to survey and possibly infill this culvert may well affect the progress of this section of the works which are critical to the completion of the scheme.	R&C	Highways and Transport	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.2bi	Complete an audit of the cycling network by the end of April 2009		N/A	N/A	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/ Delivered (Quarter 1)	N/A			R&C	Highways and Transport	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly

Type	Ref	Description	Link	Good is	2008/09 Actual	Q1 2009/10 Actual	Q2 2009/10 Actual	Q3 2009/10 Actual	Quarterly Target	Target Status	2009/10 Forecast	DoT Status	2010/11 LAA Forecast	2009/10 Annual Target	Annual Forecast Status	PWC Q2 Quartile Position	Commentary	Dept	Division	City	Corporate priority	Cabinet Portfolio	Scrutiny Commission	Frequency
Corporate Plan	CP2.23ii	Action plan of improvements approved by Highways and Transportation Board by the end of September 2009		N/A	N/A	On track/schedule	Completed/Delivered	Completed/Delivered	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A			R&C	Highways and Transport	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.23iii	Increase citywide cycling by 28% from 2003/04 baseline by the end of March 2011		High	N/A	123948.00	253736.00		NS	NS	432,328.00	NC	N/A	432,328.00	★			R&C	Highways and Transport	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.2ei	Undertake a review including consultation with partners, public and trade representatives		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		Regular Taxi Trade Meetings take place where Connecting Derby issues are raised and discussed. Only limited impact on rank provision has been identified at this time. To be reviewed as Connecting Derby project moves through its phases.	ES	Environmental Health and Trading Standards	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.2eii	Submit draft proposals		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	N/A	N/A	Completed/Delivered (Quarter 4)	N/A		Only limited impact on rank provision has been identified at this time. A review of hackney rank provision can be considered as the Connecting Derby project moves through its phases.	ES	Environmental Health and Trading Standards	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.3ai	Castleward Boulevard - Detailed designs completed by the end of September 2009		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered (Quarter 1)	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A			R&C	Regeneration	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.3aii	Castleward Boulevard - Construction on site to start by the end of December 2009		N/A	N/A	On track/schedule	On track/schedule	Completed/Delivered	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 3)	N/A		Substantially complete before Christmas. Bonded gravel needs laying, but only when ambient temperatures sufficient (above 5 degrees C). Expect completion before end of March 2010.	R&C	Regeneration	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.3aiii	Full Street Corridor - Detailed designs completed by the end of September 2009		N/A	N/A	On track/schedule	Some slippage	Completed/Delivered	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A		Detailed design are signed off, however there are design issues outstanding. They are being dealt with, but delays have resulted. Tender preparations are on target and we are expecting to be on site at the end of June 2010.	R&C	Regeneration	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.3aiv	Full Street Corridor - Construction complete by the end of September 2010		N/A	N/A	On track/schedule	On track/schedule	Major slippage	On track/schedule	▲	N/A	N/A	N/A	On track/schedule	N/A		Construction to start at the end of June 2010. Stage 1, Cockpit to East Street completion end October 2010. Stage 2, East Street to Albert Street completion end January 2011. Stage 2 completion subject to weather conditions.	R&C	Regeneration	N/A	Creating a 21st Century city centre	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP2.3bi	Re-launch Derby World Heritage Site co-ordination group by the end of September 2009		N/A	N/A	On track/schedule	Completed/Delivered	Completed/Delivered (Q2)	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A			R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3bii	Re-launch Silk Mill project proposals by the end of March 2011		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	N/A	N/A	On track/schedule	N/A		External funding secured for initial consultancy work. Options appraisal / feasibility study scheduled for completion by March 2010. silk Mill findings to be incorporated into the wider Museums Service Review (to be completed circa April 2010).	R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3ci	Recruitment of artistic associates by the end of June 2009		N/A	N/A	Some slippage	Completed/Delivered	Completed/Delivered (Q2)	Completed/Delivered (Quarter 1)	★	N/A	N/A	N/A	Completed/Delivered (Quarter 1)	N/A			R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3cii	Advisory board in operation by the end of September 2009		N/A	N/A	On track/schedule	Completed/Delivered	Completed/Delivered (Q2)	Completed/Delivered	★	N/A	N/A	N/A	Completed/Delivered (Quarter 2)	N/A			R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3ciii	Number of productions staged by amateur sector at Assembly Rooms and Guildhall		High	N/A	5.00	8.00	13.00	11.00	★	17.00	NC	N/A	17.00	★		5 productions have been held this quarter by the amateur sector a further production was held at Derby Theatre. In future we anticipate that more amateur theatre will move to Derby Theatre meaning that Assembly Rooms and Guildhall will be used less frequently. However we are still anticipate to achieve our target.	R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3civ	Number of performance by Derby Live's Youth and Community Theatre groups		High	N/A	2.00	2.00	2.00	2.00	★	2.00	NC	N/A	2.00	★			R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3cv	Successfully stage the outdoor theatre at the newly refurbished Cathedral Green		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered (Quarter 1)	Completed/Delivered	★	N/A	NC	N/A	Completed/Delivered (Quarter 2)	N/A			R&C	Culture	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP2.3di	One new installation by the end of March each year		N/A	N/A	On track/schedule	Major slippage	ND	On track/schedule		N/A	NC	N/A	On track/schedule	N/A			R&C	Regeneration	N/A	Creating a 21st Century city centre	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP3.1ai	Work with the Energy Saving Trust to complete a climate change action plan for Derby that includes actions to support the Climate Change Action Programme by the end of August 2009		N/A	N/A	Some slippage	Some slippage	Completed/Delivered	Completed/Delivered	★	N/A	NC	N/A	Completed/Delivered (Quarter 2)	N/A		The Draft Strategy was finally adopted by Council Cabinet on the 12th January 2010. This document will help provide clarity and direction to improve our performance in this area in line with the Governments national carbon saving ambitions.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly

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Corporate Plan	CP3.1bi	Complete a feasibility study for a city centre district combined heat and power scheme by the end of April		N/A	N/A	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	Completed/ Delivered	★	N/A	NC	N/A	Completed/ Delivered (Quarter 1)	N/A			CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.1bii	Construct a hydro-generator power station on the River Derwent to supply electricity to Council accommodation by the end of August 2010		N/A	N/A	Some slippage	Some slippage	Some slippage	On track/ schedule	●	N/A	NC	N/A	On track/ schedule	N/A		The hydro planning application has been approved by committee subject to approval from the environment agency. Currently waiting for a response from the EA before it can be progressed.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.1ci	Contract signed by the end of April 2009		N/A	N/A	Some slippage	Major slippage	Major Slippage	Completed/ Delivered (Quarter 1)	▲	N/A	NC	N/A	Completed/ Delivered (Quarter 1)	N/A		Contract was signed in December 2009 but all clauses relating to the new treatment plant were made conditional on Financial Close which has not yet occurred but is anticipated early in 2010	ES	Local Environment	N/A	Leading Derby towards a better environment	Direct and Internal Services	Climate Change Commission	Quarterly
Corporate Plan	CP3.1cii	Complete planning procedures by the end of March 2010		N/A	N/A	On track/ schedule	On track/ schedule	Major Slippage	On track/ schedule	▲	N/A	N/A	N/A	Completed/ Delivered (Quarter 4)	N/A		Planning Control Committee rejected the application in December. If an appeal on the decision is to be made the verdict of this will not be known until 2011	ES	Local Environment	N/A	Leading Derby towards a better environment	Direct and Internal Services	Climate Change Commission	Quarterly
Corporate Plan	CP3.1ciii	48,000 tonnes of CO2 equivalent saved per year commencing April 2013		High	N/A	NDE	NDE	NDE	NS	NS	NDE	N/A	N/A	NS	NDE		Appealing the planning decision will put back the date of commencement of operations on the plant and therefore it could not be open for the whole of 2013 and a full year's CO2 saving could not be achieved	CAS	Property Services	N/A	Leading Derby towards a better environment	Direct and Internal Services	Climate Change Commission	Quarterly
Corporate Plan	CP3.2ai	Number of properties made more energy efficient		High	2529.00	540.00	983.00	1533.00	1500.00	★	2033.00	↓	N/A	2000.00	★		Below target for Q3 because a lot of activity took place in Q1 and Q2. Above target for all 3 Qs. On target for the year.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.2aii	Number of households taken out of fuel poverty		High	1006.00	288.00	515.00	718.00	700.00	★	1018.00	↑	N/A	1000.00	★		Below target for Q3 because a lot of activity took place in Q1 and Q2. Above target for all 3 Qs. On target for the year.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.2aiii	Number of people aged 60 years and over who access the Warm and Well Scheme		High	N/A	103.00	181.00	338.00	200.00	★	339.00	NC	N/A	200.00	★		Above target because of huge success of the project.	CAS	Property Services	N/A	Leading Derby towards a better environment	Adult Services and Health	Climate Change Commission	Quarterly
Corporate Plan	CP3.2bi	Number of properties receiving home energy advice		High	3044.00	386.00	818.00	2407.00	2250.00	★	3157.00	↑	N/A	3000.00	★		Above target for all 3 Qs. On target for the year.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.2bii	Number of properties where energy efficiency measures have been installed		High	2529.00	540.00	983.00	1533.00	1500.00	★	2033.00	↓	N/A	2000.00	★		Below target for Q3 because a lot of activity took place in Q1 and Q2. Above target for all 3 Qs. On target for the year.	CAS	Property Services	N/A	Leading Derby towards a better environment	Housing and Environment	Climate Change Commission	Quarterly
Corporate Plan	CP3.2ci	Number of campaigns		High	N/A	0.00	1.00	16	3.00	★	18.00	NC	N/A	4.00	★		We continue to be very proactive in delivering campaigns and awareness events relating to waste and the local environment.	ES	Local Environment	N/A	Leading Derby towards a better environment	Direct and Internal Services	Climate Change Commission	Quarterly
Corporate Plan	CP3.2di	Develop and implement a Council car share scheme by the end of June 2009		N/A	N/A	Some slippage	Completed/ Delivered (Q2)	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	★	N/A	NC	N/A	Completed/ Delivered (Quarter 1)	N/A			R&C	Highways and Transport	N/A	Leading Derby towards a better environment	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP3.2dii	Develop a communications strategy to support delivery of the corporate travel plan by the end of March 2010		N/A	N/A	Completed/ Delivered	Completed/ Delivered (Quarter 1)	Completed/ Delivered (Quarter 1)	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A			R&C	Highways and Transport	N/A	Leading Derby towards a better environment	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP3.2ei	Enter into a partnership agreement with the Environment Agency on the Lower Derwent Flood Risk Strategy		N/A	N/A	On track/ schedule	On track/ schedule	Completed/ Delivered (Quarter 1)	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		Officers continue to develop the associated partnership arrangements across the associated governance and delivery remit. Engagement with the EA's Project Board and Project Team continues.	R&C	Highways and Transport	N/A	Leading Derby towards a better environment	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP3.3bi	Publish the revised list of locally listed buildings by the end of March 2010		N/A	N/A	On track/ schedule	Some slippage	ND	On track/ schedule		N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A			R&C	Regeneration	N/A	Leading Derby towards a better environment	Planning and Transport	Planning and Transportation Commission	Quarterly
Corporate Plan	CP4.1ci	Procurement process to select private sector construction partner by the end of February 2010		N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		Following publication of our OJEU notice in the European Journal in March 2009, the Building Schools for the Future programme has now progressed to the formal procurement stage (competitive dialogue). The aim is to appoint a private sector partner for the Building Schools for the Future programme by the end of 2010.	CYP	Performance and Commissioning	N/A	Supporting everyone in learning	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP4.1fi	Number of schools with a Notice to improve		Low	0.00	1.00	1.00	1.00	0.00	▲	ND	ND	N/A	0.00	ND		Sirfin Primary School continues to be the only school with a Notice to Improve.	CYP	Learning	N/A	Supporting everyone in learning	Children and Young People	Children and Young People Commission	Quarterly

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Corporate Plan	CP4.1gi	Completion of the priority school schemes identified in the Primary Strategy for Change		N/A	N/A	Major slippage	Major slippage	Major slippage	On track/schedule	▲	N/A	NC	N/A	On track/schedule	N/A		No additional capacity has been put in place to deliver the ambitious schemes and therefore there has been some slippage, although progress has been made: Meadow Farm-Working to convert surplus space into second Chaddesden Children's Centre, due to complete March-10. Arboretum Primary-design stage progressing, work to start July-10, completion August-11. Markeaton Primary-Scope of scheme re-considered due to changing priorities and delays in the outcome of the Council's School Meals consultation-design work re-starting. Ashgate Primary-scoping work underway. Detailed analysis and consultation required as existing buildings are in a conservation area/listed. Options appraisal being prepared in relation to refurbishment or new build, unlikely to start on site for 18 months. Firs Estate-Outcome of considerations over re-designation of surplus space now concluded, design can now proceed, however this is being held up by the discovery of significant condition issues which need investigation. Ravensdale Junior-Scoping work completed.	CYP	Performance and Commissioning	N/A	Supporting everyone in learning	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP4.1hi	Completion of the four area reviews recommended through the Primary Strategy for Change – first review completed by the end of June		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered (Quarter 1)	Completed/Delivered	★	N/A	NC	N/A	Completed/Delivered (Quarter 1)	N/A			CYP	Performance and Commissioning	N/A	Supporting everyone in learning	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP4.2aiv	Key milestones within the LSC transition process		N/A	N/A	On track/schedule	On track/schedule	ND	On track/schedule		N/A	NC	N/A	On track/schedule	N/A			CYP	Learning	N/A	Supporting everyone in learning	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.1ci	Consultation strategy agreed by Board by the end of June 2009		N/A	N/A	Completed/Delivered	Completed/Delivered (Quarter 1)	Completed/Delivered (Quarter 1)	On track/schedule	★	N/A	NC	N/A	Completed/Delivered (Quarter 4)	N/A		Agreed and signed off in June 2009	CAS	Housing and Advice	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.1cii	Strategy fully implemented by the end of March 2010		N/A	N/A	On track/schedule	On track/schedule	Some slippage	On track/schedule	●	N/A	NC	N/A	Completed/Delivered (Quarter 4)	N/A		A meeting has been set up to consult on original findings, a final presentation will be made after feedback from the exercise. It is anticipated that this project will finish on track or with very minor slippage	CAS	Housing and Advice	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.1eii	Implementation of Enablement Service by the end of March 2010		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule		N/A	NC	N/A	Completed/Delivered (Quarter 4)	N/A		The enablement service is now introduced and planned reduction in people supported through residential care is also on track	CAS	Adult Social Services	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.1eiv	Introduction of specialist dementia homecare service by the end of March 2011		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule		N/A	NC	N/A	On track/schedule	N/A		We are on track with this as one of our actions developing a dementia strategy for Derby with NHS Derby City and Supporting People	CAS	Adult Social Services	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.2aai	Level of investment in prevention/well-being services		N/A	N/A	NDE	NDE	NDE	NDE	NDE	N/A	NC	N/A	NDE	N/A		This measure is not appropriate and is not being monitored.	CAS	Adult Social Services	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.2aiii	Increase quality of regulated services		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	NS	★	N/A	NC	N/A	NS	N/A		Work to support providers to raise standards is ongoing. A Workforce Development Grant has just been launched to add to existing measures.	CAS	Adult Social Services	N/A	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
Corporate Plan	CP5.2bi	Percentage of schools achieving the National Healthy Schools Standard		High	71.00	84.00	84.00	87.00	87.00	★	90.00	▲	N/A	80.00	★		We are working with all schools in Derby who have not yet achieved Healthy school status and are confident that we will meet the end of year target.	CYP	Performance and Commissioning	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.2ci(a)	Number of children receiving Bikeability cycle training – Year 5 to level 1 (75%)		High	N/A	412.00	592.00	776.00	1000.00	▲	1000.00	NC	N/A	1350.00	▲		The majority of schools are now asking for Level one training to be available to all their year 4 children as well as their year 5. We have now booked in 6 schools before April.	R&C	Highways and Transport	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.2ci(b)	Number of children receiving Bikeability cycle training Year 6 to level 2 (50%)		High	N/A	364.00	532.00	820.00	1500.00	▲	1200.00	NC	N/A	2000.00	▲		We have continued to deliver a comprehensive package for cycle training within the City as well as maintaining strong relationships with schools. We now have 9 schools booked in before April and are continuing to liaise with schools to encourage them to register. We hopefully will be able to recoup the majority of drop in numbers over the remaining quarter.	R&C	Highways and Transport	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.2civ	A cycle club in every primary school by 2010		High	N/A	3.00	5.00	8.00	9.00	▲	12.00	NC	N/A	12.00	★		As well as holding new Cycle Clubs in 3 schools we have delivered a pilot of our cycle education workshop to 100 year 6 pupils at Hardwick Primary. This is a curriculum time activity that introduces children to the basics of cycling. An afterschool cycle club is offered as a follow up to the session. Following on from the workshop, Hardwick have signed up to receive a cycle club in the new year. The cycle education workshop will be delivered to 10 more hard to reach schools during January – April 2010. We have been able to return with Cycle Clubs to 2 schools. We have seen the numbers attending clubs increase with the repeat offer.	R&C	Highways and Transport	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.2ei	Plan to be developed by the end of December 2009		N/A	N/A	On track/schedule	On track/schedule	On track/schedule	On track/schedule	★	N/A	NC	N/A	Completed/Delivered (Quarter 3)	N/A		Plan completed and findings agreed in principle by Cabinet and COG. Approved at Cabinet Jan 2010 - report to go to full Council in March 2010.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Leisure and Culture	Community Commission	Quarterly

Type	Ref	Description	Link	Good is	2008/09 Actual	Q1 2009/10 Actual	Q2 2009/10 Actual	Q3 2009/10 Actual	Quarterly Target	Target Status	2009/10 Forecast	DoT Status	2010/11 LAA Forecast	2009/10 Annual Target	Annual Forecast Status	PWC Q2 Quartile Position	Commentary	Dept	Division	City	Corporate priority	Cabinet Portfolio	Scrutiny Commission	Frequency
Corporate Plan	CP5.2iii	Implementation of the first phase to be completed by the end of December 2011		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	On track/ schedule	N/A		Plan completed and findings agreed in principle by Cabinet and COG. Report approved by Cabinet Jan 2010 – to go to full Council in March	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP5.2ii	Develop and implement an action plan for the Obesity Strategy by the end of March 2011		N/A	N/A	On track/ schedule	On track/ schedule	Some slippage	On track/ schedule	●	N/A	NC	N/A	On track/ schedule	N/A		Meetings have taken place between partners to develop an action plan. A number of activities have taken place. Negotiations with NHS Derby City over a partnership to deliver a Lifestyle Service city wide are still ongoing.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Leisure and Culture	Community Commission	Quarterly
Corporate Plan	CP5.2hi	Employment of two Under-Age Sales Officers (12-month contract) to work with businesses across the city		N/A	N/A	On track/ schedule	On track/ schedule	Major Slippage	On track/ schedule	▲	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		Job adverts have failed to attract candidates of sufficient calibre for these posts, so the vacancies have now been withdrawn. However, we intend to extend the contracts of 2 consultants currently working in the Division, who were originally scheduled to leave at the end of January 2010. Both are very experienced TSOs who will therefore be able to make an immediate start on this work when their current contracts expire.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.2hii	Number of enforcement actions taken		High	N/A	27.00	79.00	73.00	65.00	★	ND	NC	N/A	90.00			Within the 6-month period before enforcement operations are carried out, targeted businesses are visited by Trading Standards on an advisory basis to ensure they are fully aware of legislation concerning sale of age-restricted products. Follow-up enforcement action involves the use of school-age children (under supervision and observation by TS staff) who attempt to make purchases of age-restricted products at the targeted businesses. If they are successful in making a purchase, the business has committed an offence and potentially faces prosecution. The timing of such operations is mainly restricted in practice to school holidays i.e. when school children are available to assist Trading Standards. Quarter 3 is therefore traditionally a quiet period as it coincides with term-time. Trading Standards carried out 9 underage sale exercises for alcohol in Q3 and 4 premises made unauthorised sales. Enforcement action is pending. Other visits are made by officers from the Licensing Section working jointly with the Police and usually out-of-hours. These visits are to check compliance with all aspects of the premises licence.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.2hiii	The number of enforcement operations undertaken out of hours		High	N/A	2.00	8.00	38	6.00	★	ND	NC	N/A	8.00	ND		For under-age sales operations to be fully effective, it is important they are carried out at times of the day/week when such sales are most likely to be made. This includes evenings and weekends. When the 2 Trading Standards consultants (see CP5.2.hi) start work on this project, they will be briefed to work jointly with partner organisations with an increased focus on 'out-of-hours' work. Their work will supplement the joint visits already being made by EH&TS Licensing Officers and the Police to licensed premises out-of-hours to check compliance with licence conditions and underage alcohol/cigarette sales. In Q3, long-term staff sickness absences unfortunately limited the number of visits that could be made.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.2hiv	The number of joint operations undertaken with partner organisations		High	N/A	2.00	7.00	31.00	6.00	★	ND	NC	N/A	8.00			Businesses making illegal sales of age-restricted products are statistically more likely also to be trading unfairly e.g. by selling counterfeit or duty unpaid tobacco and/or involved in other criminal activities. It is therefore important that we work with our partners such as the police, HMRC and other council partners to share intelligence and deal with these businesses in a coordinated manner via joint operations. Following receipt of intelligence from the Partnership Operations Group, Trading Standards have recently been able to target under-age sales exercises at known or suspected problem traders working in partnership with officers from the Licensing Section. A programme of joint visits with officers from the Licensing Section is being carried out with a view to providing advice to traders on age-restricted products. The outcome of these advisory visits is checked by follow up under-age sales exercise and unannounced out-of-hours visits. The increase in activity in Q3 compared to previous quarters reflects EH&TS involvement in several joint exercises with the police and other agencies in the run-up to Christmas.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.2ii	Number of people killed or injured in workplace accidents		Low	N/A	46.00	75.00	109.00	195.00	★	260.00	NC	N/A	260.00	★		This figure represents the number of accident notifications reported to the Council under the statutory requirements. There was one fatality.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.2iii	Number of businesses given workplace health advice		High	N/A	935.00	1591.00	2088.00	1350.00	★	2,200.00	NC	N/A	1800.00	★		This figure represents the workplace advice that was given to businesses.	ES	Environmental Health and Trading Standards	N/A	Helping us all to be health, active and independent	Housing and Environment	Community Commission	Quarterly
Corporate Plan	CP5.3ai	Complete the final phase of children's centre development by the end of March 2010		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		The final Phase of children's centres will be completion on target by March 2010 making a total of 18. 15 centres are operational, 17 have been confirmed as designated by DCSF and all 18 will be complete, staffed and providing services by 31 March 2010	CYP	Locality Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly

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Corporate Plan	CP5.3a.iii	Integrated locality services - implement city-wide model based on co-ordination by the end of March 2010		N/A	N/A	On track/ schedule	Some slippage	ND	On track/ schedule		N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A			CYP	Locality Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3b.iii	Complete initial assessments to timescales (Seven working days)		High	100%	100%	100%	100%	100%	★	100%	➡	N/A	100%	★		We continue to achieve excellent performance on this indicator due to good systems and excellent multi-agency co-operation.	CYP	Locality Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3b.iii	Put processes in place to meet the requirements of the Independent Safeguarding Authority by the end of September 2009		N/A	N/A	On track/ schedule	On track/ schedule	Major Slippage	On track/ schedule	▲	N/A	NC	N/A	Completed/ Delivered (Quarter 3)	N/A		Implementation has been delayed until July 2010. All Council departments and LSCB Partner agencies have begun preparation for implementation.	CYP	Locality Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3c.i	Open new autistic home by the end of September 2009		N/A	N/A	On track/ schedule	Completed/ Delivered	Completed/ Delivered	Completed/ Delivered	★	N/A	NC	N/A	Completed/ Delivered (Quarter 2)	N/A			CYP	Specialist Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3c.ii	Number of disabled children receiving short break provision		High	N/A	976.00	1908.00	ND	1514.00		3028.00	NC	N/A	3028.00	★			CYP	Specialist Services	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3d.i	Number of courses delivered		High	N/A	11.00	13.00	23.00	12.00	★	ND	NC	N/A	20.00	ND		Five evidence based parenting programmes: 1 x Triple P 2 x Incredible Years 1x Strengthening Families Strengthening Communities (SFSC) 1 x New Forest Five non-evidence based parenting programmes: 1 x Handling Teenage Behaviour 2 x Handling Children's Behaviour 1 x Safeguarding and Common Assessment Framework Course for Parents 1 x Family Seal Quarter 3 has again been a period of development in relation to building facilitator capacity – a further 20 practitioners from across the partnership attended train the trainer 6 x Triple P 2 x Incredible Years 5 x SFSC 1 x SF 10 -14 6 x New Forest A city wide Parenting Programme plan will be developed with locality services for 2010 – 2011 to increase capacity ensure a co-ordinated approach to the delivery of evidence based parenting programmes	CYP	Performance and Commissioning	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP5.3d.ii	Development and implementation of Evidenced Based Evaluation Tool		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	On track/ schedule	N/A		Continue to work with NAPP, Evidence Based Programme providers and Centre for Educational Development Appraisal and Research (CEDAR) to ensure a consistent evidence based approach to pre, post and 3 monthly evaluations of evidence based parenting programmes.	CYP	Performance and Commissioning	N/A	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
Corporate Plan	CP6.1a.i	Complete high performance management training for all managers		N/A	N/A	On track/ schedule	Some slippage	Some slippage	On track/ schedule	●	N/A	NC	N/A	Completed/ Delivered	N/A		Resource constraints continue to restrict us to a revised target of 550 managers	RES	Human Resources	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1a.ii	Launch the new individual performance management scheme		N/A	N/A	Some slippage	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered	N/A		Communications campaign has begun for April 2010 launch	RES	Human Resources	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1a.iii	Launch the Directors succession pool		N/A	N/A	Some slippage	Major slippage	Major slippage	On track/ schedule	▲	N/A	NC	N/A	Completed/ Delivered	N/A		Project suspended until September 2010 due to Council restructuring.	RES	Human Resources	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1c.i	Number of self assessment forms completed		High	51.00	31.00	137.00	137.00	147.00	▲	147.00	⬆	N/A	147.00	★		There remain 10 data quality self assessment forms outstanding. We have followed this up with officers and hope to have 8 in place by March. There are 2 indicators where the definition still has not been confirmed by CLG (NI 13 and NI 199), so no data can be provided at this stage.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1c.ii	Review and update the Data Quality Policy for 2010/11		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	On track/ schedule	N/A		Due to be completed at the end of 2010/11.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1d.i	A technology supplier appointed by the end of November 2009		N/A	N/A	Some slippage	Some slippage	Completed/ Delivered	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 3)	N/A		A new IT FM contract was signed in December 2009 and the contract started in April 2010	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1d.ii	New navigation design agreed by the end of February 2010		N/A	N/A	ND	On track/ schedule	Some slippage	On track/ schedule	●	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		New Web Content Management System and Design Services have been through an OJEU tender process. This tender is now complete and contracts are being signed. Project now set for completion June/July 2010	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1d.iii	Content migration plan in place by the end of February 2010		N/A	N/A	ND	On track/ schedule	Some slippage	On track/ schedule	●	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		New Web Content Management System and Design Services have been through an OJEU tender process. This tender is now complete and contracts are being signed. Project now set for completion June/July 2010	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly

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Corporate Plan	CP6.1f	Complete an organisational review and approved action plan by the end of December 2009		N/A	N/A	On track/ schedule	On track/ schedule	Completed/ Delivered	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 3)	N/A		Transformation Programme now launched with Change Champion Groups operating.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1g	Review programme introduced by the end of September 2009		N/A	N/A	On track/ schedule	On track/ schedule	Completed/ Delivered	Completed/ Delivered	★	N/A	NC	N/A	Completed/ Delivered (2)	N/A		Review Programme being replaced by new Transformation Programme which was approved by Cabinet in September 2009 and launched in October 2009.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1gi	Number of reviews completed		High	N/A	0.00	NDE	NDE	0.00	NDE	NDE	NC	N/A	10.00	NDE		This indicator is no longer applicable due to the Review Programme being replaced by the Transformation Programme launched October 2009.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1hi	Communication and Engagement Strategy developed and approved by the end of September 2009		N/A	N/A	On track/ schedule	On track/ schedule	Completed/ Delivered	Completed/ Delivered	★	N/A	NC	N/A	Completed/ Delivered (Quarter 2)	N/A		Communication and Engagement Strategy now developed and being monitored by the core Transformation Team.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1ii	Cabinet decision on Future Accommodation Strategy by the end of December 2009		N/A	N/A	Some slippage	Some slippage	Completed/ Delivered	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 3)	N/A		Council Cabinet agreed in November to suspend OJEU and carry out a feasibility study on the Council House. Feasibility study completed and approved to proceed with refurbishing the Council House as the city centre accommodation. OGC tender completed in Jan 2010 to appoint a multi skilled design consultancy team, appointed on 15 Jan 2010. Project to refurbish the Council House is now underway.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1j	Draft Code completed by the end of June 2009		N/A	N/A	ND	Some slippage	Completed/ Delivered	Completed/ Delivered (Quarter 1)	★	N/A	NC	N/A	Completed/ Delivered (Quarter 1)	N/A		The code has been drafted.	RES	Audit	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.1jii	Code approved by Audit and Accounts by the end of September 2009		N/A	N/A	ND	Major slippage	Major slippage	Completed/ Delivered	▲	N/A	NC	N/A	Completed/ Delivered (Quarter 2)	N/A		It is intended to take the Code to the Audit and Accounts Committee meeting on 25 March 2010 for approval by members.	RES	Audit	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.2ai	Actual (significant) cashable efficiency savings		High	N/A	0.00	0.00	NS	NS	NS	NDE	NC	N/A	NS	NDE		The DECATS Project has identified significant cashable savings but these will not start to be delivered until 2010/11.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.2bi	Value for Money Strategy reviewed, updated and agreed by Cabinet by the end of December 2009		N/A	N/A	On track/ schedule	On track/ schedule	Some Slippage	On track/ schedule	●	N/A	NC	N/A	Completed/ Delivered (Quarter 3)	N/A		The draft strategy will be reviewed by the Improvement and Efficiency Board on 27 January, and presented to Cabinet in March.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
Corporate Plan	CP6.2bii	Action Plan prepared to deliver the Strategy by the end of March 2010		N/A	N/A	On track/ schedule	On track/ schedule	On track/ schedule	On track/ schedule	★	N/A	NC	N/A	Completed/ Delivered (Quarter 4)	N/A		The draft strategy will be reviewed by the Improvement and Efficiency Board on 27 January, and presented to Cabinet in March.	RES	Corporate Finance and Performance	N/A	Giving you excellent services and value for money	Direct and Internal Services	Scrutiny Management Commission	Quarterly
LAA	Local indicator	Public and private infrastructure investment levered (£million/£private)		High	£12.53m	£2.70m	£4.62m	£5.23m	£11.4m	▲	£15.29m	NDE	Unable to provide forecast due to lack of historical data	£15.29m	NDE		Figures include the following investment – North Castlewad – section 106 investments (£525,000) North Riverside – emda (£85,000)	R&C	Regeneration	CG	Creating a 21st Century city centre	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
LAA	NI 020	Assault with injury crime rate	CP1.1ai	Low	11.31	3.09	6.10	8.98	8.35	NDE	NDE	NDE	★	11.08	NDE		Quarter three demonstrated a further slight increase (0.6%) in this target and it now stands 5.21% off target	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
LAA	NI 032	Repeat incidents of domestic violence	CP1.1aiii	Low	31.00%	13.53%	ND	13.36%	29.00%	★	ND	ND	★	29.00%	ND		The repeat referral rate is recorded by repeat referrals to the Multi-Agency Risk Assessment Conference, at which the CSP is a contributing partner. The figure demonstrates that 13.36% of referrals to MARAC are repeat referrals. This indicator is well within the quarterly target, and it is expected to maintain this performance for the rest of the performance year. Repeat referrals have been demonstrating a marked decreasing trend since June 2009, which coincides with the opening of the Family Justice Centre.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
LAA	NI 047	People killed or seriously injured in road traffic accidents	BV99a CP5.2gi	Low	106.00	104.70	107.00	112.00	101.50	▲	109.70	↓	▲	100.00	▲		There were 113 KSI's in 2008 and so far there have been 105 in 2009, which is predicted to increase to 115 by the end of the year. We needed to achieve 62 or less KSI's in the whole of 2009 to meet the extremely ambitious LAA target and we have, therefore failed to achieve this. Although it has been impossible to meet this target, every effort has been made to reduce accidents on the City's roads to the lowest possible number. Progress continues on the extensive list of accident investigations and remedial schemes included in this years Highways and Transport Work Programme. As part of the Derby and Derbyshire Road Safety Partnership a number of education and training schemes aimed at improving road skills and behaviour amongst younger drivers and motor cyclists are being supported. We continue to offer pedestrian and cycle training in schools and organise the twice yearly "Think Bike" poster campaign. There has been additional financial support from neighbourhood boards to fund local road safety initiatives and pedestrian training in 5 extra primary schools. We are currently developing the Work Programme for 2010/11; once again the highest priority will be placed on sites with identified accidents.	R&C	Highways and Transport	SSC	Helping us all to be health, active and independent	Planning and Transport	Planning and Transport Commission	Quarterly

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LAA	NI 049a	Total number of primary fires per 100,000 population		Low	208.67	57.00	110.81	157.81	157.30		206.10		 404.4 against a target of 191.7	206.70		Lower (3)	Derbyshire Fire and Rescue Service has successfully reduced primary fires by 11% in Quarter 3, compared with Quarter 2. This has led to the Service achieving a PI score of 9% below the PI quarter target. Continued commitment to local initiative schemes has helped the Service reduce incidents. Kitchen and candle safety initiatives run through December, liaison with City Community Safety teams with regards to vehicle fires and the relaunch of the arson reduction boards have all assisted in this success.	Derbys Fire	N/A	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
LAA	NI 062	Stability of placements of looked after children (number of moves)	BV49 PAF CF/A1	Low	8.50% (revised)	7.70%	8.90%	8.60%	9.00%		8.50%		 8.70% against a target of 9.00% to be	9.00%		Lower (3)	The number of children in this cohort remains steady and are continually monitored. Some of the moves are positive and others reflect the very damaged nature of the children we are attempting to place	CYP	Specialist Services	CYP	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
LAA	NI 065	Children becoming the subject of a Child Protection Plan for a second or subsequent time	CP5.3bi	Low	12.42%	16.70%	12.61%	9.90%	14.00%		10.00%		 12.20% against target of 11.50%	14.00%			The performance on this indicator has exceeded the target this year and we have significantly reduced the numbers of children becoming subject to a second or subsequent Child Protection Plan. This is due to increased scrutiny and improved planning for children, reducing the drift in achieving permanence leading to better outcomes for children.	CYP	Performance and Commissioning	CYP	Helping us all to be health, active and independent	Children and Young People	Children and Young People Commission	Quarterly
LAA	NI 111	First time entrants into the youth Justice System aged 10-17	CP1.1aiv	Low	473.00	61.00	98	137 (provisional)	NS	NDE	NDE	NDE	 526.00 against a target of 525.00	542.00	NDE		Confirmed data not available until mid-February	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
LAA	NI 125	Achieving independence for older people through rehabilitation / intermediate care	CP5.1di	High	95.00% (provisional)	97.00%	94.50%	Reported a quarter in arrears	76.00%			NC	Unable to provide forecast due to lack of historical data	79.00%	ND		The performance on this indicator is ahead of target because nearly 95% of older people discharged from hospital and benefiting from intermediate care/rehabilitation remained independent for 3 months.	CAS	Adult Services	HC	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
LAA	NI 135	Carers receiving needs assessment or review and a specific service or advice and information	CP5.1ai	High	11.20%	13.30%	13.00%	22.60%	15.00%				 Target of 25.00% to be achieved	16.00%		Lower (3)	The latest figures put us well ahead of our 16% target from Q3 onwards. We are now offering a range of advice and information as well as Carers specific services. Carers' services are a strategically important service area for Adult Social Care. We hope to significantly improve performance further through our carer's demonstrator site project.	CAS	Adult Services	HC	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
LAA	NI 141	Number of vulnerable people who have achieved independent living	CP5.1di	High	61.20%	76.22%	68.41%	NDE	63.00%		68%			64.00%			Q2 Data well above target Q3 Data not available at this point in time - Only one twentieth of data available - Cannot calculate indicator	CAS	Housing and Advice	HC	Helping us all to be health, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
LAA	NI 152	Working age people on out of work benefits	CP1.4av	Low	13.94% (20.644)	15.55% (23.022)	15.54% (23.093)	15.58% (23.181)	13.05% (19.120)		15.45% (23.100)		 15.54% (23.000) against a target of 12.65% (18.560) - Able to re-negotiate targets during 2010 Refresh	12.87% (18.880)		Bottom (4)	The JSA Count has remained fairly stable over the last 6 months though the rate of unemployment is 5.0% compared to 4.1% (UK) & 4.0% (Region). The year on year increase from Dec 08 is 37%. The flow both onto and off the register is high and saw 1422 join the JSA register in Dec 09 with 1300 leaving the register. Lone Parents - The current rate is 1.9% - the lowest rate for 10 years. The Jobs and Skills Group have recruited 2 Sector Development Managers through Single Programme who are working with the Employer Engagement staff at JCP to focus on a sector approach as recommended in the Future Skills Report commissioned by them last year. Redundancies in Derby City have been relatively low compared to the rest of the county. There is ongoing recruitment with the hospitals and the Care Sector. A Care Sector jobsfair was held at The Roundhouse in November & early discussions are taking place with Derby College regarding holding two sector specific jobsfairs in retail and hospitality before the end of March.	JCP	N/A	CG	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
LAA	NI 193	Municipal waste land filled	CP1.2cii	Low	60.00%	56.59%	58.40%	Reported a quarter in arrears	55.00%		55.00%		 Target of 52% to be achieved	55.00%		Upper (2)	Although we are currently running over target it is intended that some waste will be incinerated during later periods of the year. This should bring us back on track.	ES	Local Environment	SSC	Leading Derby towards a better environment	Direct and Internal Services	Climate Change Commission	Quarterly
LAA	NI 195b	Improved street and environmental cleanliness (levels of detritus)	CP1.2ai	Low	17.00%	18.00%	18.00%	13%	21.00%		17.00%		 Target of 19% to be achieved	21.00%			This target is within tolerance and making good progress.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
NI Set	NI 015	Serious violent crime rate		Low	0.76	0.25	0.20	0.24	NS	NS	ND	ND	N/A	NS	NS		The 19.9% increase in offences committed since Quarter 2 represents the second consecutive quarterly increase	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 016	Serious acquisitive crime rate		Low	19.16	4.25	3.56	4.20	NS	NS	ND	ND	N/A	NS	NS		This quarter has shown the first increase since quarter 4 2008/09.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 019	Rate of proven re-offending by young offenders		Low	78.00	29.3	ND	NDE Reported a quarter in arrears	41.50	ND	ND	ND	N/A	83.00	ND		Confirmed data not available until mid-February	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly

Type	Ref	Description	Link	Good is	2008/09 Actual	Q1 2009/10 Actual	Q2 2009/10 Actual	Q3 2009/10 Actual	Quarterly Target	Target Status	2009/10 Forecast	DoT Status	2010/11 LAA Forecast	2009/10 Annual Target	Annual Forecast Status	PWC Q2 Quartile Position	Commentary	Dept	Division	City	Corporate priority	Cabinet Portfolio	Scrutiny Commission	Frequency
NI Set	NI 028	Serious knife crime rate		Low	0.86	0.90	0.83	0.88	NS	NS	ND	ND	N/A	NS	NS	Bottom (4)	There has been an increase of 7.3% in the rate of serious knife crime between quarter 2 and 3.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 029	Gun crime rate		Low	0.38	0.11	0.20	0.26	NS	NS	NDE	ND	N/A	NS	NS		The quarterly numbers of gun crime has dropped again and currently this indicator stands 21.2% below the same point last year.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 030	Re-offending rate of prolific and priority offenders		Low	N/A	25.70% (Q3 2008/09)	19.70% (Q4 2008/09)	NDE	NS	NS	NDE	ND	N/A	NS	NS		The figures for the re-offending rates are released from central government via GOEM. There is a time delay in release and it cannot be guaranteed when this will be available to the partnership. The problems in reporting this causes has been raised via GOEM, and will be followed up whenever possible. Extensive work is being undertaken in the CSP to develop a robust local Performance Management Framework for the PPO scheme, and it is expected that, once embedded, this will add strength to the prevention work being undertaken to address this indicator.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 033a	Total number of deliberate primary fires per 10,000 population	BV 206i	Low	7.28	2.56	4.79	6.46	5.62	▲	8.28	↓	N/A	7.50	▲	Lower (3)	During Quarter 3, Derbyshire Fire and Rescue Service has reduced the number of deliberate primary fires by an encouraging 23% compared with Quarter 2. An initiative is to be launched within the City to tackle and reduce both deliberate fires and vehicle fires, the Service also launched an Arson Reduction Boards scheme, the success of which has been reflected in the Quarter 3 statistics.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 033b	Total number of deliberate secondary fires per 10, 000 population	BV 206ii	Low	18.12	5.25	10.88	14.06	15.45	★	17.27	↑	↑	18.90	★	Lower (3)	Derbyshire Fire and Rescue Service has successfully reduced the number of deliberate secondary fires by 43% during Quarter 3 compared with Quarter 4, and has surpassed the quarterly target. Several initiatives were conducted to combat refuse fires in hot spot areas, Partnership work is at the forefront with agencies such as Neighbourhood boards and the neighbourhood bus project to which the Service has contributed to, this project will engage young people in positive activities and be located in certain hot spot areas.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 040	Drug users in effective treatment		High	N/A	1252.00 (Q3 2008/09)	1,281.00 (Q4 2008/09)	1318	1311	★	1,321.00	NC	N/A	1321	★		Using the NTA's rolling 12 month trajectory calculator, Derby is assessed as being 1.7% above target. The previous performance had been adversely affected by poor retention rate in months 2 and 3 of 2008-09 but this has now smoothed out in the rolling 12 month figures. Year to Date figures have also shown that the targets are being exceeded, and current forecasts based on the YTD figures suggest that the end of year target will be exceeded by 2.2%.	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 043	Young people within the youth Justice System receiving a conviction in court who are sentenced to custody		Low	11.00%	13.80%	12.10%	15.53% (provisional)	9.00%	▲	NDE	ND	N/A	9.00%	NDE		Confirmed data not available until mid-February	R&C	Community Safety Partnership	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 045	Young offenders engagement in suitable education, employment or training		High	83.60%	91.40%	89.20%	88.3% (provisional)	75.00%	★	NDE	ND	N/A	75.00%	NDE		Confirmed data not available until mid-February	R&C	Community Safety Partnership	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 046	Young offenders access to suitable accommodation		High	96.40%	95.90%	93.60%	93.46% (provisional)	95.00%	●	NDE	ND	N/A	95.00%	NDE		Confirmed data not available until mid-February	R&C	Community Safety Partnership	N/A	Making us proud of our neighbourhoods	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 048	Children killed or seriously injured in road traffic accidents	BV 99bi CP5.2gii	Low	18.00	18.00	18.30	18.00	15.50	▲	17.30	↑	N/A	15.00	▲		Progress continues on accident investigations and remedial schemes included in this years Highway and Transport Work Programme. There were 13 child KSI's in 2008 and so far there have been 9 in 2009. Although it proved impossible to meet this particularly difficult target the Authority has exceeded the performance achieved in any previous year since records began. The campaign on the A5111 outlined in the Q1 commentary has been completed and the scheme is currently being monitored to determine it's effectiveness. The Child Casualty Priority Action Group of the Derby and Derbyshire Road Safety Partnership is to enhance the extremely successful education campaign targeting vehicles with no restraint for child passengers by including Police enforcement for extreme circumstances of non-compliance. There will also be two more campaigns in those areas of the City identified by Police intelligence. We are currently developing the Work Programme for 2010/11 and once again the highest priority will be placed on sites with identified accidents.	R&C	Highways and Transport	SSC	Helping us all to be health, active and independent	Planning and Transport	Planning and Transport Commission	Quarterly
NI Set	NI 049b	Total number of primary fire related fatalities		Low	0.42	0.00	0.00	0.00	0.00	★	0.40	↑	N/A	0.40	★	Top (1)	The continued success of Community Safety initiatives and fire safety education has ensured a zero fire fatality rate within the City area, further schemes developed in the City will ensure this figure is maintained.	Derbys Fire	N/A	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly

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NI Set	NI 049c	Total number of primary fire related non-fatal casualties		Low	13.96	3.78	6.72	8.39	13.26	★	19.90	↓	N/A	19.90	★	Bottom (4)	Derbyshire Fire and Rescue Service has reduced the number of fire casualties by 43% during Quarter 3 compared with Quarter 2. Continued fire safety advice provision to local neighbourhoods, Home Fire Safety Checks and smoke alarm installations ensure we continue to prevent casualties.	Derbys Fire	N/A	SSC	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 053a	Percentage of infants being breastfed at 6 - 8 weeks from birth (prevalence)		High	33.90%	37.50%	38.20%	37.60%	50.90%	▲	ND	↑	N/A	49.80%	ND	Lower (3)	There has been further improvements in the recording of status and the focus for 2009/10 has shifted to increasing prevalence rates. The PCT monitors this monthly and the format for collecting data has been recently altered to report on children reaching 8 weeks old within the month rather than 6 weeks. Despite the revision of previous months figures cumulative performance of prevalence is below target. However, NHS Derby City has been successful in its bid to the DH for funding to support breastfeeding and has been allocated £96k over 2 years.	PCT	N/A	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 053b	Percentage of infants for whom breastfeeding status is recorded (breastfeeding coverage)		High	86.10%	86.60%	90.60%	89.60%	89.00%	★	ND	↑	N/A	88.00%	ND	Upper (2)	There has been further improvements in the recording of status and the focus for 2009/10 has shifted to increasing prevalence rates. The PCT monitors this monthly and the format for collecting data has been recently altered to report on children reaching 8 weeks old within the month rather than 6 weeks. Despite the revision of previous months figures cumulative performance of prevalence is below target. However, NHS Derby City has been successful in its bid to the DH for funding to support breastfeeding and has been allocated £96k over 2 years.	PCT	N/A	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 058	Emotional and behavioural health of children in care		Low	15.97%	16.12%	15.30%	15.39%	15.25%	●	15.44%	↑	N/A	15.00%	●		There has been an improvement in the completion rate of the Questionnaires during the last quarter – from 41% to 50%. Although concerns remain re the validity and reliability of the tool, efforts are being made to improve the completion rate further.	CYP	Specialist Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 059	Initial assessments for children's social care that were carried out within 7 working days of referral		High	60.30%	60.60%	44.00%	43.80%	77.00%	▲	41.90%	↓	N/A	77.00%	▲	Bottom (4)		CYP	Locality Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 060	Core assessments for children's social care that were carried out within 35 working days of their commencement		High	79.25%	74.75%	76.00%	84.70%	88.00%	●	86.00%	↑	N/A	88.00%	●	Upper (2)		CYP	Locality Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption		High	56.25%	62.50%	52.20%	59.40%	57.00%	★	57.20%	↑	N/A	57.00%	★	Bottom (4)	This is a very small cohort of children but represents a very good performance in terms of the number of children placed for adoption and the stability of those adoptions once made. The performance indicator is to be subject to a whole service review in February but does remain dependent on other agencies – mainly the courts and independent adoption agencies for the delays. We also refuse to abandon the right plan for a child because it would negatively affect our performance in the indicator.	CYP	Specialist Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 063	Stability of placements of looked after children: length of placement		High	73.10%	68.50%	67.20%	69.80%	75.00%	▲	69.10%	↓	N/A	75.00%	▲	Lower (3)	We continue to maintain a good performance on this indicator, this reflects our very good performance in placing children for adoption and the best attempts to match children with appropriate placements	CYP	Specialist Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 064	Child protection plans lasting 2 years or more		Low	12.82%	19.00%	10.17%	7.90%	12.00%	★	8.50%	↑	N/A	12.00%	★	Bottom (4)	We have exceeded the target on this indicator. We now have fewer children than ever before who have protection plans lasting for more than two years. Once again, this is due to good casework planning, reducing drift for children and improving outcomes, in particular staying safe	CYP	Performance and Commissioning	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly

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NI Set	NI 066	Looked after children cases which were reviewed within required timescales	CF/C68	High	96.10%	98.95%	98.40%	96.70%	100%		96.90%		N/A	100%		Upper (2)	The performance on this indicator has improved slightly from the 2008/09 year end figure. It is difficult to achieve 100%, although clearly this is an aspiration. This year we have had high levels of sickness in the review team, hopefully now resolved. It must also be acknowledged that the numbers of children in care has risen with no increase in resources. The reviews that are not held within timescales are due to the failure of operational staff to inform the review team when children become looked after, this is addressed in regular reminders and in inductions with new staff	CYP	Performance and Commissioning	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 067	Child protection cases which were reviewed within required timescales	BVPI 162 PAF CF/C20	High	100%	100%	100%	100%	100%		100%		N/A	100%		Top (1)	We continue to achieve excellent performance on this indicator due to good systems and excellent multi-agency co-operation.	CYP	Performance and Commissioning	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 068	Referrals to children's social care going on to initial assessment		High	43.10%	34.10%	42.70%	48.50%	45.00%		46.40%		N/A	45.00%				CYP	Locality Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 071	Children who have run away from home/care overnight		Low	N/A	10.00	10.00	ND	NS	NS	NDE	NDE	N/A	NS	NDE			CYP	Locality Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 088	Percentage of schools providing access to extended services		High	100%	100%	100%	ND	100%	ND	ND	N/A	100%			Top (1)		CYP	Locality Services	CYP	Supporting everyone in learning and achieving	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 103a	Special Educational Needs - statements issued within 26 weeks		High	96.00%	88.20%	90.40%	87.30%	99.00%		99.00%		N/A	99.00%		Bottom (4)	The year end target for NI 103a being met will be dependent on the number of final statements issued in 2009/10. The first three quarters are behind target because of the greater number of final statements issued which we had not anticipated. Period ending Q3 (2009/10) 115 final statements have been issued. Period ending Q3 (2008/09) 64 final statements were issued.	CYP	Performance and Commissioning	CYP	Supporting everyone in learning and achieving	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 103b	Special Educational Needs - statements issued within 26 weeks as a proportion of all statements issued in year		High	94.80%	88.20%	85.70%	83.50%	97.10%		97.10%		N/A	97.10%		Lower (3)	The year end target for NI 103a being met will be dependent on the number of final statements issued in 2009/10. The first three quarters are behind target because of the greater number of final statements issued which we had not anticipated. Period ending Q3 (2009/10) 115 final statements have been issued. Period ending Q3 (2008/09) 64 final statements were issued.	CYP	Performance and Commissioning	CYP	Supporting everyone in learning and achieving	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 109	Number of Sure Start Children Centres		High	14.00	14.00	14.00	15	15.00		18.00		N/A	16.00		Top (1)	15 centres operational and 17 designated by DCSF. Final 3 centres on schedule for completion, staffing and opening by year end	CYP	Locality Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 113a	Percentage of the resident population aged 15-24 accepting a test/screen for Chlamydia		High	12.70%	3.13%	6.00%	ND	18.00%	ND	ND	N/A	25.00%			Upper (2)	The target continues to be a significant challenge and the PCT monitors performance weekly. Indications show numbers continue to be below target, with particularly low screens via pharmacists. The key area for growth in the programme is through GP practices. The number of practices signed up to the new GP LES now stands at 21. Southern Derbyshire Sexual Health Promotion peer educators continue to work within the city in order to increase screening activity. Performance within C+SH is under constant review to ensure screening uptake maximised and feedback mechanisms to staff are in place. A PCT recovery plan is in place.	PCT	N/A	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 113b	Number of positive diagnoses for Chlamydia in the resident population aged 15-24		Low	NDE	NDE	NDE	NDE	NS	NDE	NDE	NDE	N/A	NS	NDE			PCT	N/A	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly

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NI Set	NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual budgets) - Low priority	CP5.2ai	High	208.75	3.90%	4.60%	5.90%	8.00%		10.00%	NC	N/A	10.00%		Bottom (4)	We are still forecasting that we will meet the 10% target with this PI. From November Individual budgets as well as Direct Payments were offered as part of Self Directed Services. The targets are challenging, 10% for 2009/10 and 30% thereafter but it is measure of the transformation of Adult Social Care that we are fully engaged in. From December performance has begun to move toward the target: 5.9% against a quarterly of 8% as compared to 4.8% in the last quarter.	CAS	Adult Social Services	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 131	Delayed transfers of care from hospitals		Low	8.28	9.62	10.49	9.78	7.65		ND	ND	N/A	7.65			There continues to be sustained improvement in the achievement of this target. This is largely due to the work done with the Mental Health Trust to establish clarity of definitions implementation of a clear protocol and robust reporting mechanisms in order to facilitate progress chasing. Further work is in progress to establish similar mechanisms with Derbyshire Community Health Services. There continues to be co-dependencies across the PMO in relation to Continuing Care.	PCT	N/A	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 132	Timeliness of social care assessment	BV 195 PAF AO/D55	High	91.60%	91.90%	92.20%	92.70%	92.00%		92.00%		N/A	92.00%		Top (1)	Q3 data results are 92.7% against a target of 92% this is an improvement on last quarter because of the 2610 assessments completed to the end of December 2420 were on with the required 4 weeks. We forecast that we will meet the year end target based on Q1.2 & 3 performance.	CAS	Adult Social Services	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 133	Timeliness of social care packages		High	92.70%	90.20%	93.00%	91.80%	92.00%		92.00%		N/A	92.00%		Top (1)	The Q3 monitoring data for 2009/10 indicates that 270 services users from a total of 293 received services within 4 weeks of assessment which equates to 92.2% against a target of 92%. This is slightly down from last quarter but level with our year end target figure. Most of the service areas are at 100% but we have identified where we need to improve and forecast that we will meet the year end target.	CAS	Adult Social Services	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 136	People supported to live independently through social services (all ages)		High	3208.60	3219.00	3175.00	2593	3240.00		ND		N/A	3250.00	ND	Lower (3)	This indicator is now to a large extent not fit for purpose as it measures low level community based as opposed to the prevention, personalisation and efficiency requirements of the transforming adult social care and putting people first programmes. This indicator is due for deletion by Dept Health in 2011 or sooner. Lower numerator numbers for this indicator is good performance.	CAS	Adult Social Services	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 142	Number of vulnerable people who are supported to maintain independent living		High	98.58%	98.95%	ND	ND	98.00%	ND	ND	ND	N/A	98.00%	ND		Q2 Comfortably above target - Q3 Data not available at this point in time - Only one twentieth of data available - Cannot calculate indicator	CAS	Housing and Advice	HC	Helping us all to be healthy, active and independent	Adult Services and Health	Adult Services and Health Commission	Quarterly
NI Set	NI 147	Care leavers in suitable accommodation		High	88.24%	100%	95.00%	96.20%	81.90%		95.20%		N/A	81.90%		Upper (2)	Performance is above both local target and the last years national figure. We have recently revised our Care Leavers Accommodation Pathway which ensures that care leavers are fully assessed and prepared for independent living. If they are then they may be offered permanent accommodation by Derby City Council or one of its partners before they reach 18. We work in partnership with Housing Options, Derby Homes and other housing partners to meet the needs of care leavers who need additional support or who become homeless. Next year we will be opening a training house and four units of supported accommodation. We assess and approve local providers of private supported accommodation and rented accommodation and are working towards a Preferred Provider list. Housing and Advice Services have opened an innovative supported accommodation unit in the form of 5 Crash pads to prevent the use of Bed and Breakfast for 16 and 17 years olds. It is hoped that there will be a further 5 individual units within the near future.	CYP	Specialist Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly
NI Set	NI 148	Care leavers in employment, education or training	BV161 PAF CF/A4	High	0.98	0.89	0.65	57.7%	84%		52.3%		N/A	84%		Bottom (4)	Performance is significantly under target and below last years national figure of 63%, although this years national figure may be significantly under last years given the economic climate. The leaving care service continues to employ a dedicated project worker who works with care leavers, further and higher education providers and employers to ensure care leavers are supported to access and maintain education and training. This year's large cohort of 39 includes a large number of young people with complex needs such as young parents, learning difficulties and emotional and behavioural difficulties. Motivation has also been identified as a factor in under performance. A volunteer has been recruited to offer group work sessions to help with confidence building and improve motivation. Efforts are being made to try and expand the traineeship in the council and Derby is participating in the Care2Work project. This is a DCSF initiative to promote the employability of care leavers and it will provide a tool for improving performance locally.	CYP	Specialist Services	CYP	Helping us all to be healthy, active and independent	Children and Young People	Children and Young People Commission	Quarterly

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NI Set	NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods		Low	28.80%	ND	ND	ND	NS	ND	ND	ND	N/A	NS	ND			JCP	N/A	CG	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
NI Set	NI 155	Number of affordable homes delivered (gross)	CP1.5ai	High	189.00	8.00	60.00	180.00	59.00	★	254.00	↑	N/A	234.00	★		A large number of Homebuy Direct (low cost purchase) properties have been confirmed ensuring that the quarterly and of year target should both be achieved.	CAS	Housing and Advice	N/A	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
NI Set	NI 156	Number of households living in temporary accommodation		Low	49.00	49.00	47.00	32.00	40.00	★	40.00	↑	N/A	40.00	★		We were successful in implementing prevention measures to ensure that the temporary accommodation figures were within target for this quarter. There was also a marked decrease in the number of cases needing immediate temporary accommodation because of the nature of their homelessness. Crash Pads have now opened ensuring that there is alternative suitable temporary accommodation for 16/17 year olds except for a minority of exceptional cases.	CAS	Housing and Advice	CG	Making us proud of our neighbourhoods	Housing and Environment	Community Commission	Quarterly
NI Set	NI 157a	Processing of planning applications as measured against targets for 'major' application types	BVPI 109a	High	46.93%	66.67%	63.33%	71.39%	60.00%	★	73.00%	↑	N/A	60.00%	★	Lower (3)	We have exceeded the target and continue to maintain strong performance. The anticipated end of year outturn is currently 73%.	R&C	Regeneration	CG	Giving you excellent services and value for money	Planning and Transport	Planning and Transport Commission	Quarterly
NI Set	NI 157b	Processing of planning applications as measured against targets for 'minor' application types	BVPI 109b	High	57.39%	85.92%	76.91%	73.14%	65.00%	★	71.00%	↑	N/A	65.00%	★	Lower (3)	We have exceeded the target and continue to maintain strong performance. The anticipated end of year outturn is currently 71%. Our performance for domestic extensions, which makes up the bulk of our workload, is 87% and the outturn anticipated to be 88%.	R&C	Regeneration	CG	Giving you excellent services and value for money	Planning and Transport	Planning and Transport Commission	Quarterly
NI Set	NI 157c	Processing of planning applications as measured against targets for 'other' application types	BVPI 109c	High	77.18%	89.95%	87.68%	85.80%	80.00%	★	85.00%	↑	N/A	80.00%	★	Lower (3)	We have exceeded the target and continue to maintain strong performance. The anticipated end of year outturn is currently 85%.	R&C	Regeneration	CG	Giving you excellent services and value for money	Planning and Transport	Planning and Transport Commission	Quarterly
NI Set	NI 173	People falling out of work and on to incapacity benefits		Low	ND	ND	ND	ND	NS	ND	ND	ND	N/A	NS	ND			JCP	N/A	CG	Making us proud of our neighbourhoods	Policy, Partnership and Economic Development	Scrutiny Management Commission	Quarterly
NI Set	NI 177	Local bus passenger journeys originating in the authority area	BV 102 CP2.2cii	High	17,652,427	4,317,762	8,642,319	13,369,002	12,947,343	★	17,263,126	↓	N/A	17,263,126	★		Bus passenger numbers in quarter 3 were 4,726,683 which is 13967 (3%) down on the same quarter in 2008/09. This may be due to the poor weather conditions experienced in the week before and after Christmas which resulted in less people travelling. Another factor could be that Christmas fell on the Friday which may have encouraged more people to take the whole week off work as holiday thus reducing the number of journeys to work. Overall however we still remain on track to achieve the end of year target	R&C	Highways and Transport	CG	Creating a 21st Century city centre	Planning and Transport	Planning and Transport Commission	Quarterly
NI Set	NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year	BV 79a	High	144.00	331.27	Reported a quarter in arrears	ND	77.00	NS	1816.00	↑	N/A	77.00	★	Bottom (4)	Data is compiled and published by the Department for Work Pensions. They have only published data up to and including August 09. This shows we are exceeding target having achieved 1372 changes against a cumulative target of 385. The team has a robust programme of claim interventions in place to help achieve this target, which aims to ensure that fraud and error is not prevalent in the benefit caseload. Forecast is based upon previous years average.	RES	Customer Services	N/A	Giving you excellent services and value for money	Housing and Environment	Scrutiny Management Commission	Quarterly
NI Set	NI 181	Time taken to process Housing Benefits/Council Tax Benefit new claims and change events	BV 78a & b combined	Low	26.05	26.97	22.94	22.33	15.40	▲	21.86	↑	N/A	15.40	▲	Bottom (4)	Performance has improved on Q2 (was 25.55 days) as our plans to increase processing capacity have been effective and reduced the outstanding workload from Q1 to Q3 by 61%. Q4 brings a seasonal increase in the number of changes received as the Department for Work and Pensions have started to notify the Council about new rates of State Benefits and Landlords about increased rents for the new financial year.	RES	Customer Services	N/A	Giving you excellent services and value for money	Housing and Environment	Scrutiny Management Commission	Quarterly
NI Set	NI 182	Satisfaction with LA regulation Services		High	87.50%	66.70%	76.00%	Reported a quarter in arrears	75.00%	★	75.00%	↑	N/A	75.00%	★		The section has reorganised teams and utilised extra resources to deal with the seasonal influx. Performance is expected to be at 25 days for January as the team processes older work. Improvement to 15.3 days is forecast for February and March as the section becomes up to date and additional resource becomes available as trainee processors finish their training. It is expected that the team will outturn at 21.86 days for the year average.	ES	Environmental Health and Trading Standards	N/A	Giving you excellent services and value for money	Housing and Environment	Community Commission	Quarterly

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Ni Set	Ni 184	Food establishments in the areas which are broadly compliant with food hygiene law		High	91.20%	87.20%	90.30%	90.20%	92.00%		92.00%		N/A	92.00%			Improved compliance with food legislation protects public health by ensuring food is safe to eat. Food hygiene in food establishments has been recognised by government as a national priority for LA regulatory services. Food hygiene standards in City food establishments continue to improve since reporting commenced and undoubtedly the Council's 'Scores of Doors' scheme has supported this improvement. In April 2009 the Food Standards Agency tightened the for criteria for calculating compliance, if using this revised calculation method for data at the beginning of 2008, there are 6.2% more premises being classified as broadly compliant in this quarter. The long term trend for Derby is one of improved levels of compliance and benchmarking against other Derbyshire Councils has shown that our establishments are amongst the top four in the County.	ES	Environmental Health and Trading Standards	N/A	Giving you excellent services and value for money	Housing and Environment	Community Commission	Quarterly
Ni Set	Ni 192	Household waste recycled and composted	CP1.2ci	High	43.70%	47.70%	46.60%	Reported a quarter in arrears	44.00%		44.00%		N/A	44.00%		Top (1)	Seasonal variations in the amount of waste composted result in higher percentages for this indicator. It will reduce as the year progresses. We are still on track to meet our annual target.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
Ni Set	Ni 195a	Improved street and environmental cleanliness (levels litter)	BV 199a CP1.2ai	Low	5.00%	1.00%	1.00%	2.00%	7.00%		5.00%		N/A	7.00%			This target is within tolerance and making good progress.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
Ni Set	Ni 195c	Improved street and environmental cleanliness (levels of graffiti)	BV 199b CP1.2ai	Low	5.00%	2.00%	2.00%	2.00%	5.00%		3.00%		N/A	5.00%			This target is within tolerance and making good progress. Although at these low levels of reported figures the difference between 2.3 and 4 percent cannot be measured with a degree of statistical validity given the survey technique.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
Ni Set	Ni 195d	Improved street and environmental cleanliness (levels of fly-posting)	BV 199c CP1.2ai	Low	1.00%	0.00%	0.00%	1.00%	1.00%		1.00%		N/A	1.00%			This target is within tolerance and making good progress. Although at these low levels of reported figures the difference between 1 and 2 percent cannot be measured with a degree of statistical validity given the survey technique.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Direct and Internal Services	Climate Change Commission	Quarterly
Ni Set	Ni 196	Improved street and environmental cleanliness - fly tipping	BV 199d	Low	1.00	3.00	3.00	3.00	2.00		3.00		N/A	2.00			Neat teams proactively clear fly tips and an additional team introduced in 9/10 has meant that our capacity to collect has also increased, whilst we are very efficient in dealing with this waste the measure of this indicator shows us as being ineffective. Additionally we now have clarification on how to measure needle finds which will result in a reduction in the number of fly tips in the future. None the less the outturn will measure us as not effective in dealing with fly tips.	ES	Local Environment	SSC	Making us proud of our neighbourhoods	Housing and Environment	Climate Change Commission	Quarterly
Ni Set	Ni 197	Improved local biodiversity - active management of local sites	CP1.2bi	High	41.79%	41.79%	41.79%	41.79%	41.79%		44.77%		N/A	44.77%			There has been no change from the previous quarter. We are working with Derbyshire Wildlife Trust (DWT) and other partners to bring additional sites forward and are hopeful to have achieved this by end of Q4	R&C	Regeneration	CG	Making us proud of our neighbourhoods	Housing and Environment	Climate Change Commission	Quarterly