

## 2005-06 Quarter 1 – Performance Monitoring Report

### SUMMARY

#### Background

- 1.1 The purpose of the quarterly performance report is to underpin performance management within the council in terms of monitoring the achievement of our corporate objectives and, in the future, our Local Area Agreement and Public Service Agreement targets.
- 1.2 The new quarterly report format is intended to make it easier to track performance against the council's stated priorities and objectives and to allow for a fuller explanation of performance underpinning the Performance Indicator - PI - figures.

#### Overview of Quarter 1 Performance

- 1.3 Within the first quarter of 2005-06 there are 92 performance indicators – PIs – and ten corporate plan priorities due to be completed, to be reported upon.
- 1.4 Of the 92 PIs, we can compare end of year 2005-06 forecast performance to the 2004-05 final year performance for 62 of them. The other 30 PI's are new and so a trend of current year-end forecast to last year is not possible. The comparison shows:
  - 41 – 66% - are expected to improve
  - 12 – 19% - are expected to deteriorate
  - 9 – 15% - are expected to remain the same
- 1.1 Six of the 92 PIs – 6.5% – are showing a forecast year-end performance of more than 5% adverse to target, with 74 - 88% - expected to meet or exceed target.
- 1.5 Five of the ten actions under the 'plan' priorities of the Corporate Plan, due to be completed within the first quarter of 2005-06, have been completed on time.
- 1.6 Specific areas of achievement include...
  - Statement of Special Educational Needs prepared within 18 weeks – BV 43a&b – are both well above target.
  - The domestic burglary rate is currently 23% below the quarter one target figure of 4.72 per 1,000 households and vehicle crime is also 10% below the quarter one target figure of 3.67 per 1,000 population.
  - Exceeding the 2005/06 targets for the number of foster carers and for maintaining the stability of placements for children looked after.
  - The percentage of waste recycled and composted being on track to achieve their targets, helped by the two additional RETHINK Rubbish rounds.
  - The percentage of major planning applications determined in 13 weeks has exceeded the target that the Government set for us.

1.7 Areas for improvement include...

- Three schools in Ofsted special measures category, against a target to have zero by the end of the school year 2005-06.
- The average time for processing new Housing Benefit claims.
- The percentage of invoices paid within 30 days.
- Responsible officers continuing to improve the quality of supporting commentaries in Performance Eye in order to explain performance and allow others to better understand the reasons behind the level of performance achieved in relation to set targets, shown by performance indicators

1.8 Subject to any issues raised at the meeting, I support the following recommendation.

<b>RECOMMENDATIONS</b>
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- 2.1 To note the performance of the Council against the targets included in its 2005/2006 Best Value Performance Plan, 2005-08 Corporate Plan, 2020 Vision Community Strategy, falling due to be reported on in the first quarter.
- 2.2 To give particular attention to those areas where the forecast year-end performance is currently below target and the action being taken to address this.

**2005-06 Quarter 1 – Performance Monitoring Report****SUPPORTING INFORMATION**

- 1.2 The performance tables at **Appendix 3** show the first quarter data 01/04/05 – 30/06/05, for all the performance indicators monitored quarterly, or are due in this quarter.
- 1.3 As well as the forecast year-end performance and the direction of change in year-end forecast from the previous quarter, performance for the first quarter has been given where supplied. Relevant quartile performance, to show performance against other authorities, is given where possible, but the majority isn't yet available.
- 1.4 The tables are set out in an order that provides detail on performance by the Key Performance Indicators – KPIs – that support each of the existing Corporate Priorities and Objectives. **Appendix 2** provides a summary how our existing priorities and objectives are currently aligned. Comments, where available, have been entered from Performance Eye on all of the indicators shown in the performance tables.
- 1.5 A traffic light system provides a quick reference. The key set down in Table One has been used to show year-end forecast performance against target for each corporate priority and objective performance indicator. The colour codes are the same as those used within the council's Performance Eye management information system.

**Table 1: Example of year-end forecast colour codes used in the performance tables**

Where our performance is on or above forecast target

100.0

Where our performance is within 5%, adverse, to forecast target

95.0 to 99.9

Where our performance is more than 5% below forecast target

94.9

- 1.6 Trend arrows have also been used to indicate if the year-end forecast for a PI has improved - **↑** -, deteriorated - **↓** -, or remained static - **→** -, from the previous quarter end forecast. The previous quarter relevant to this report is the 2004-05 final year-end performance.

## **Our corporate priorities**

- 1.7 Our corporate plan 2005-08 'do' priorities are:
- no schools in 'causing concern' categories
  - a more sustainable Derby through increased re-cycling
  - raising educational achievement
  - modernising social care, including adult home care and the fostering service
  - improving customer service, in the city centre and locally
- 1.8 An ongoing priority throughout the next three years is to:
- minimise increases in Council Tax and increase value for money.
- 1.9 Our top priorities in the 'plan' stage for 2005-06 are:
- working in partnership to reduce crime and the fear of crime
  - integrating and improving children's services
  - better procurement to deliver value for money, VFM
  - working in partnership to achieve socially cohesive communities
  - improving business processes and the use of ICT
  - cleaner streets and public facilities
  - improving the Council's built assets for service delivery
  - provide and improve the transport network

## **Our corporate objectives 2005-08**

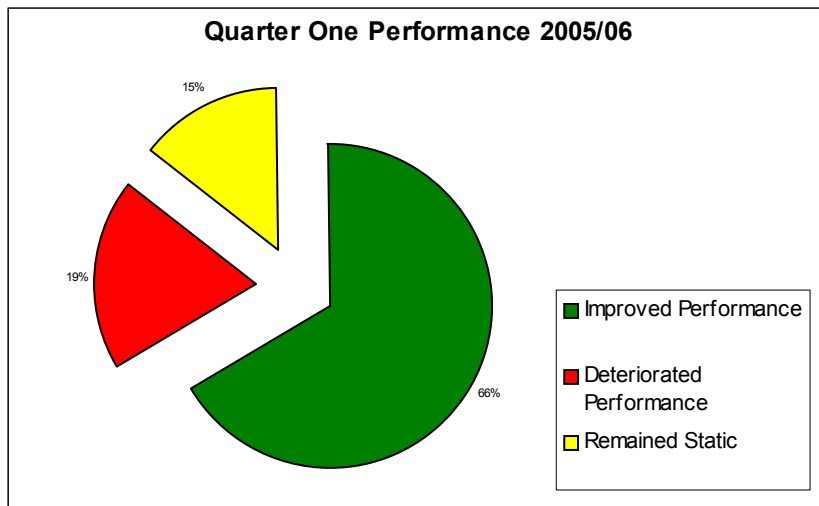
- 1.10 In addition to our specific priorities for change, we have six broad objectives that describe what the full range of our services will achieve.
- 1.11 The objectives reflect the key priorities of the 2020 Vision - Derby's Community Strategy. This allows us to demonstrate clear links between the Council's work and how this feeds into the work of Derby City Partnership to improve the quality of life enjoyed by all residents of the city. The Council's contribution to Derby's Local Area Agreement – LAA – will also underpin implementation of the 2020 Vision.
- 1.12 These objectives are for the Council to provide:
- a stimulating and high quality learning environment
  - healthy, safe and independent communities
  - a lively and energetic cultural life
  - a diverse, attractive and healthy environment
  - a prosperous, vibrant and successful economy
  - a shared commitment to regenerating our communities

## SUMMARY OF PERFORMANCE

1.13 For the 92 Quarter 1 Key Performance Indicator – KPIs – detailed in **Appendix 3**, we can compare 2005-06 end of year forecast performance to the 2004-05 final year performance for 62 of them. The other 30 KPI's are new and so a year-end forecast trend to last year is not possible. The comparison shows...

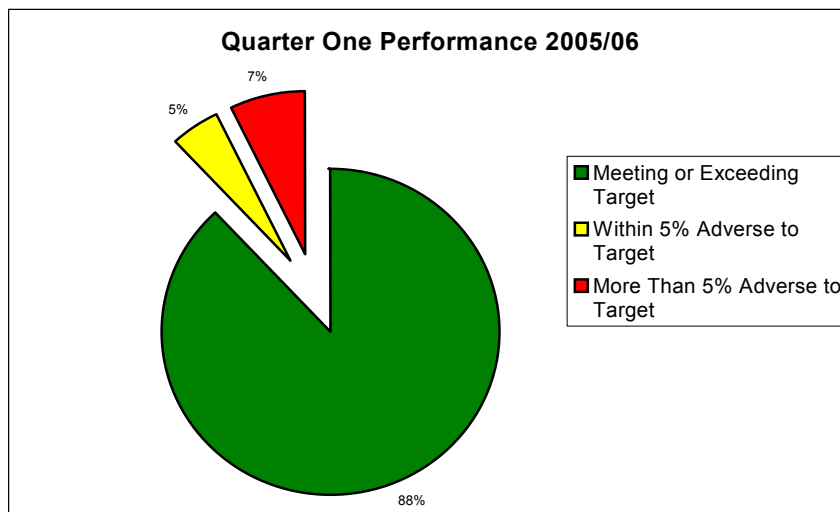
- 41 - 66% - are expected to improve
- 12 - 19% - are expected to deteriorate
- 9 - 15% - are expected to remain the same

**Figure 1 – Quarter 1 PI year-end forecast performance**



1.14 For those KPI's where we have both a year-end forecast and target, six reported on this quarter – 7% – are shown as more than 5% below forecast year-end target, with 74 -88% - expected to meet or exceed target.

**Figure 2 – Quarter 1 PI year-end forecast against target**



1.15 Five of the ten actions under the 'plan' priorities of the Corporate Plan, due to be completed within the first quarter of 2005-06, have been completed on time. The five priorities that were behind schedule are..

- Corporate Plan Priority – CPP – 3.3, to publish the procurement guide.
- CPP 4.7, provision of monitoring information to develop a baseline for measuring community cohesion.

- CPP 5.3, develop a structured approach for business process re-engineering reviews.
  - CPP 7.1, preparation of the strategy for developing new administrative accommodation.
  - CPP 7.2, Cabinet approval of the accommodation strategy.
- 1.16 Work is ongoing to deliver these actions. The Community Cohesion Strategy Group has prepared draft indicators. A draft procurement guide is currently subject to consultation. Consultants have been appointed to finalise a business process re-engineering - BPR – framework by December 2005 and to contribute to the first BPR reviews. Feasibility studies are underway to investigate options for administrative accommodation.

## **AREAS OF ACHIEVEMENT**

- 1.17 Five out of ten 'Plan' priorities scheduled to be completed within the quarter have been met.
- 1.18 Both PI measures on Statement of Special Educational Needs prepared within 18 weeks – BV 43a&b – are well above target.
- 1.19 The domestic burglary rate is currently 23% below the quarter one target figure of 4.72 per 1,000 households and vehicle crime is also 10% below the quarter one target figure of 3.67 per 1,000 population. The continued reduction in domestic burglary is, in part, a consequence of an increased focus on persistent and prolific offenders, the expansion of the work of the Burglary Reduction Team to provide a city-wide service and a reduction in waiting times for drug treatment services.
- 1.20 We are currently exceeding the 2005-06 targets for both the educational attainment of children looked after and the stability of placements where we are in the top performance band. We are also well placed to meet our end of year targets on the waiting times for care packages and assessments where we are maintaining very good band five and good band four status respectively.
- 1.21 The percentage of waste recycled and composted are on track to achieve their targets helped by the two additional RETHINK Rubbish rounds, which have pushed up the recycling rate by 1.5% from the end of last year and also contributed to improved composting rates.
- 1.22 The percentage of major planning applications determined in 13 weeks – Bv109a - has exceeded, by ten percentage points, the target that the Government set for us. Performance was also ten percentage points better than in the last quarter of 2004/05, due to the new measures put in place to increase the speed with which we deal with major applications. Similarly the percentage of minor planning applications determined in 8 weeks – BV 109b – has also exceeded the national target by nine percentage points and our local target by five points.

## **AREAS FOR IMPROVEMENT**

- 1.23 There are three schools, including the Pupil Referral Unit, in Ofsted special measures category, against a target to have zero by the end of the school year 2005-06. Two schools also remain within Ofsted serious weakness category.
- 1.24 The Average time for processing new Housing Benefit claims in Quarter 1 – BV 78a – is significantly below target despite a steady trend of improvement, but at a lower rate than expected. An action plan has been formulated for the period July to September 2005 to achieve the expected levels of performance.

- 1.25 Though showing an improvement on the last quarter's performance the percentage of invoices paid within 30 days – BV 8 – is more than 7% below target in Quarter 1 and cannot achieve the 100% target for the year.
- 1.26 Better supporting commentaries are needed in Performance Eye – to explain and understand the reasons behind the level of performance achieved in relation to set targets, shown by Performance Indicators. The commentaries, given in the performance tables, have been taken directly from entries made in Performance Eye by Accountable Officers. Greater emphasis should be given to providing more focused commentaries to allow people - Members, officers and the public - to better understand why forecast, or actual, performance is on, below or above target and what is going to be done to improve performance further in the future.

## **DERBY'S LOCAL AREA AGREEMENT – LAA**

- 1.27 Derby's LAA took effect on 1 April 2005 and covers three main areas of activity:
- **Children and young people** - tackling disadvantage and achieving better integration of services for young people - up to their 19th birthday and care leavers to the age of 25 - in terms of their educational achievement, social development and health, safety and fulfillment. A key feature of this block is to underpin integrated service delivery and to tackle disadvantage in line with our work on the Children Act 2004 and as a significant step towards the single Children and Young People's Plan.
  - **Safer and stronger communities** – this block takes a broad view of community safety, going beyond the traditional focus on crime and disorder by: reducing the incidence & fear of crime and anti-social behaviour, making Derby an even better place to live by providing cleaner, greener and safer public places, encouraging active citizenship and reducing economic, social and environmental disparities between Derby's communities.
  - **Healthier communities and older people** – here the emphasis will be upon improved health outcomes for all people from the age of 19 and enabling vulnerable adults and older people to live more independent lives, for example helping older people to live in their own homes longer.
- 1.28 There are a number of cross-cutting issues and outcomes that will be addressed through more than one of the LAA blocks, such as obesity being tackled in both the Children and Young People's and Healthier Communities blocks.
- 1.29 Over half of the LAA measures are owned by ourselves, with partners – Primary Care Trusts, Connexions service, Jobcentre plus – leading on the remainder.
- 1.30 Progress is being reported through Performance Eye as the system meets the guidelines issued by Government. Access to the system is available to the council, Derby City Partnership, Community Safety Partnership and to Derby Homes. It is expected that other partners providing information for the LAA will have access in the future. This will require partners to consider the implications of compatibility with their existing systems. It is thought that ownership of the LAA targets will increase when there is live access for all.
- 1.31 A performance report is required six monthly to Government Office - GOEM. This will be based around year end targets rather than longer term targets and will include:
- the period end position;
  - expected year-end position;
  - extent of variations from targets;

- assessment of risks and commentary.
- 1.32 GOEM will use this to track the effectiveness of LAA delivery, and expenditure made under it, and to revise the LAA in 2006-07 with the Council and its partners to the agreement.
- 1.33 Our Quarter 2 Performance Report will include a review of the LAA target indicators, which we are accountable for. This will also need to be done for the LAA indicators partners have lead responsibility for, in order to meet GOEM progress reporting requirements. Arrangements are being put in place to do this via the Derby City Partnership in advance of the first six month review of the LAA with GOEM in October.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – Table 1 - alignment of corporate objectives, priorities and LAA outcomes Appendix 3 – 2005-06 Quarter 1 – performance monitoring PI tables



<b>IMPLICATIONS</b>
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**Financial**

1. In some areas, including Local Public Service Agreement targets, performance is directly related to the achievement of additional income through performance reward grants.

**Legal**

2. None directly arising from this report.

**Personnel**

3. None directly arising from this report.

**Equalities impact**

4. None directly arising from this report.

**Corporate objectives and priorities for change**

5. Improved performance will help the Council take forward all of its objectives and priorities.

**Table 1 - alignment of corporate objectives, priorities and LAA outcomes**

LAA Outcomes	Enjoy & Achieve / Make a positive contribution	Be healthy Stay safe	Make a contribution Enjoy & Achieve	Economic well being Stay safe	Economic well being	Economic well being Make a contribution
Objective Priority	a stimulating and high quality learning environment	healthy, safe and independent communities	a lively and energetic cultural life	a diverse, attractive and healthy environment	a prosperous, vibrant and successful economy	a shared commitment to regenerating our communities
(D) no schools in 'causing concern' categories	X					
(D) raising educational achievement	X					
(D) modernising social care, including adult home care and the fostering service		X				
(D) a more sustainable Derby through increased re-cycling				X		
(D) improving customer service, in the city centre and locally					X	X
(D) minimise increases in Council Tax and increase value for money					X	X
(P) working in partnership to reduce crime and the fear of crime		X				
(P) integrating and improving children's services	X	X				
(P) better procurement to deliver value for money,					X	
(P) provide and improve the transport network		X		X	X	X
(P) working in partnership to achieve socially cohesive communities		X	X		X	X
(P) cleaner streets and public facilities				X		
(P) improving the Council's built assets for service delivery					X	
(P) improving business processes/the use of ICT					X	

## 2005-06 Quarter 1 – Performance Monitoring Report

## Appendix 3

**Objective • a stimulating and high quality learning environment**

### Supporting Priorities

- no schools in 'causing concern' categories
- raising educational achievement

2005-06	Plan 2005-06	How we will achieve it (referenced to corporate plan)	How we will measure performance – Key Performance Indicators
No schools in 'causing concern' categories - as defined in a) an Ofsted category and b) as a priority school which has had a letter from the Education Service stating so.		<p>1.1 Provide timely early intervention/support where schools are facing difficulties</p> <p>1.2 Arrange and monitor appropriate intervention in schools causing concern</p> <p>1.3 Support to schools which have come out of a category until next Ofsted inspection</p> <p>To provide a stimulating and high quality learning environment in 2005-06, we will work with partners on activities such as:</p> <ul style="list-style-type: none"> <li>• agreeing future actions to improve performance in all key stages</li> <li>• organising three Forum events to share best practice around learning</li> <li>• supporting the development of a broader range of opportunities for young people in the 14 – 19 curriculum to extend the range of courses available.</li> </ul> <p>Also links with other council and partner initiatives on Local Area and Public Service Agreements (LAA/LPSA2); Monitoring and Intervention Curriculum and School Management Support</p>	<ul style="list-style-type: none"> <li>• Number of schools in Ofsted special measures category(CPD1a)</li> <li>• Number of schools in Ofsted serious weakness category (CPD1b)</li> <li>• Frequency of reporting on action plans for schools causing concern (CPD1c)</li> <li>• % of inspections / visits that were satisfactory or better (CPD1d)</li> <li>• % of HMI visits to schools in special measures / serious weakness where progress is satisfactory or better (CPD1e)</li> <li>• Number of schools identified by the LEA as priority schools (CPD1f)</li> <li>• BVPI 48 - % of schools maintained by the LEA subject to special measures</li> </ul>
Raising educational achievement by increased attainment of Key Stage 2 Level 4+, Key Stage 3 Level 5+ and GCSEs A*-C and A*-G		<p>3.1 Improve attainment at KS2 through support and intervention and targeted strategies</p> <p>3.2 Improve attainment of pupils at KS3 through secondary strategy and other targeted support</p> <p>3.3 Improve pupil attainment at GCSE A* - C and A* – G grades</p> <p>3.4 Improve progression and achievement through the city 14-19 strategy</p> <p>Also links with other council and partner initiatives on LPSA2, ESSP, LAA</p>	<ul style="list-style-type: none"> <li>• BV181a,b,c,d - % of pupils attaining Key Stage 3, level 5 or above in English, Mathematics, Science and ICT</li> <li>• BV38 - % of pupils attaining 5 or more GCSEs at grade A* to C or equivalent</li> </ul>

## Progress against priorities and objective - KPI performance

Of the 16 KPIs identified as being linked to this objective and priorities, ten are monitored in this quarter – and...

- Four BVPI's are forecast to achieve their year-end targets with two forecast to improve performance on last year and the remaining two representing new PI's with no trend data yet available.
- The six corporate 'do' priorities do not have forecast year-end data entered yet, though 3 are showing current - Quarter1- performance below year-end target.

The main area where performance has yet to improve is in achieving the stated priority of no schools causing concern. There are three schools, including the Pupil Referral Unit – PRU – in Ofsted special measures category against a target to have zero by the end of the school year 2005-06.

Similarly there remain two schools within Ofsted serious weakness category against a target of zero.

Stimulating and High Quality Learning Environment Key Performance Indicators										
PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr end forecast	Commentary
CPD1a	Number of schools in Ofsted special measures category	Children's and Education Services	Low	3.00	N/A	3.00		0.00		
CPD1b	Number of schools in Ofsted serious weakness category	Children's and Education Services	Low	2.00	N/A	2.00		0.00		
CPD1c	Frequency of reporting on action plans for schools causing concern	Children's and Education Services	High	Termly	N/A	Termly		Termly		No change from previous quarter.
CPD1d	% of inspections / visits that were satisfactory or better	Children's and Education Services	High	90%	N/A	100%		95%		This represents 5 school inspections.
CPD1e	% of HMI visits to schools in special measures / serious weakness where progress is satisfactory or better	Children's and Education Services	High	70%	N/A	100%		100%		This represents 5 OFSTED visits.
CPD1f	Number of schools identified by the LEA as priority schools	Children's and Education Services	Low	13.00	N/A	13.00		10.00		As identified at May 2005 Desktop Meeting

Stimulating and High Quality Learning Environment Key Performance Indicators										
PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr end forecast	Commentary
BV221a	Percentage of young people gaining a recorded outcome	Children's and Education Services	High	(new 05/06)	N/A	29.0%	60.0%	60.0%	N/A	The level of recorded outcomes exceeds the target for the first quarter. This is expected, as the total for quarter 1 includes young people who have a long- term relationship with the Youth Service. Figures for the next three quarters will be less as they will only include new young people achieving recorded outcomes.
BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area.	Children's and Education Services	High	(new 05/06)	N/A	6.0%	30.0%	30.0%	N/A	The figures for accredited outcomes for Quarter 1 are just below the target. Further development of opportunities for accreditation are planned for the autumn which will raise the number of young people achieving accredited outcomes.
BV43a	Statement of special educational needs prepared within 18 weeks excl 'exceptions'	Children's and Education Services	High	85.94%	Bottom	93.75%	89.33%	89.33%	↑	Based on the actual for Q1 05/06 and the position at the end of Q1 04/05 and year end actual for 04/05 the target for 05/06 should be met.
BV43b	Statements of special educational needs prepared within 18 weeks including exceptions	Children's and Education Services	High	67.44%	Lower Median	88.24%	68.38%	68.38%	↑	Based on the actual for Q1 05/06 and the position at the end of Q1 04/05 and year end actual for 04/05 the target for 05/06 should be met.

## Objectives • healthy, safe and independent communities / a lively and energetic cultural life

### Supporting Priorities

- modernising social care, including adult home care and the fostering service
- working in partnership to reduce crime and the fear of crime
- integrating and improving children's services

Do 2005-06	Plan 2005-06	How we will achieve it	How we will measure performance – Key Performance Indicators
modernising social care, the fostering service		<p>4.1 Review the structure of foster care payments and develop and implement further improvements.</p> <p>4.2 Consider the possibilities, with regional partners, for joint commissioning of placement for children with special needs away from home with the intention to improve management of market costs.</p> <p>4.3 Develop alternative approaches to prevent the need for children to become looked after and improve the opportunity for children to return home.</p> <p>4.4 Improve practice in the direct participation of children looked after in their own planning and reviewing process.</p> <p>4.5 Implement action plans relating to workforce planning, commissioning, prevention and communication for Older People.</p> <p>4.6 Implement 24 hour management cover, increasing intensive-level packages, and reconfiguring low-level support towards prevention to help more adults and older people to live at home.</p> <p>4.7 Further improve take-up of Payments through the setting of service area targets and improving infrastructure.</p> <p>4.8 Progress Modelling Cost of Care work to ensure a stable base for commissioning with the independent sector.</p> <p>4.9 Complete the review of procurement process, consistent with corporate or national best practice.</p> <p>4.10 Maintain our recruitment and retention of qualified social workers</p>	<ul style="list-style-type: none"> <li>• Number of foster carers (CPD4a)</li> <li>• Use of independent foster carers (CPD4b)</li> <li>• Stability of placements of looked after children (CPD4c, BV49)</li> <li>• Number of children looked after (CPD4d)</li> <li>• Number of households receiving intensive home care per 1000 population aged 65+ (CPD4f, BV53)</li> <li>• Number of adults and older people receiving direct payments (CPD4g, BV201)</li> <li>• Number of older people helped to live at home per 1,000 population aged 65+ (BV54, CPD4e)</li> <li>• % of vacant social work posts (CPD4h)</li> </ul>

Do 2005-06	Plan 2005-06	How we will achieve it	How we will measure performance – Key Performance Indicators
	Working in partnership to reduce crime and the fear of crime.	<p>Enhancing the current provision of advice and assistance to victims and perpetrators of domestic violence to prevent homelessness and improving security for victims of domestic violence.</p> <p>Work closely with Derby Community Safety Partnership, DCSP, to implement the Council's Community Safety Action Plan and achieve the LPSA2 community safety objectives.</p> <p>P1.1 Appoint a second domestic advice worker.</p> <p>P1.2 Provide a security package for victims of domestic violence</p> <p>P1.3 Each Chief Officer to nominate a senior member of the management team to act as the lead officer responsible for ongoing co-ordinating their contributions to the Community Safety Action Plan</p> <p>P1.4 Within an LPSA2 and action planning framework, to develop and deliver a range of measures to make the city centre a safer place to visit and work.</p> <p>P1.5 Contribute to the development of DCSP's Youth Prevention Strategy and the governance arrangements set up to deliver the Strategy</p> <p>Other links: Community Safety, Domestic Violence, Homelessness, and Supporting People strategies, Community Safety Action Plan.</p>	<p>1.1 Sep2005 (CPP 1.1)</p> <p>1.2 Sep 2005 (CPP 1.2)</p> <p>1.3 Apr 2005 (CPP 1.3)</p> <p>1.4 within LPSA2 (CPP 1.4)</p> <p>1.5 YCP steering group established Jul 2005 (CPP1.5)</p>
	Integrating and improving children's services.	<p>P2.1 Develop and agree, in partnership with key stakeholders, the project plan for integration of Health, Social Care, Education and Connexions services for children, and begin implementation.</p> <p>P2.2 Develop multi-agency procedures and guidance for information sharing and referral for children with additional needs.</p> <p>P2.3 Implement a shadow Safeguarding Board</p> <p>P2.4 Roll-out Common Assessment process for children across the city.</p> <p>P2.5 Implement the Children's Centre Plan – creating seven children's centres by March 2006 and develop phase two of the Children's Centre Plan</p> <p>P2.6 Develop phase two of the Children's Centre Plan</p> <p>P2.7 Develop and implement a strategy for schools as a means of delivering integrated Lifelong Learning and children's services within local communities</p>	<p>2.1 Mar 2006 (CPP 2.1)</p> <p>2.2 Sep 2005 (CPP 2.2)</p> <p>2.3 Apr 2005 (CPP 2.3)</p> <p>2.4 Mar 2006 (CPP 2.4)</p> <p>2.5 Mar 2006 (CPP 2.5)</p> <p>2.6 Apr 2006 (CPP 2.6)</p> <p>2.7 Aug 2005 (CPP 2.7)</p>

## KPI performance

Of the 50 KPIs identified as being linked to this objective and priorities, 26 are monitored in this quarter – and...

- 19 PI's - 68% -are forecast to be on or above target at year-end with 16 – 63% - forecast to improve performance on last year.
- Six out of seven 'do' priorities are on track to achieve their target.
- Two PI's, the use of independent foster carers and the percentage of social worker posts vacant, are forecast to be more than 5% below target at year-end, though the degree to which we can control social worker vacancies is influenced by national trends within the profession.
- Three PI's: the average length of stay in bed and breakfast accommodation; the percentage % of vacant social work posts and the percentage of pedestrian crossings with facilities for disabled people show forecast year end performance less than achieved last year.
- Five – 18% - are new PI's with no trend data yet available.
- The two 'Plan' priorities due this quarter have been met.

The first quarter actual performance has not yet been entered into Performance Eye for a number of the PI's, though year-end forecast figures have been given. Quarterly reporting of actual performance is necessary to help track in year performance to help assess if year-end forecast to target is realistic and this will be done for the quarter 2 report.

The average length of stay in bed and breakfast accommodation – BV183i – has increased from the 2004-05 out-turn, but remains within target and 2005-06 year end forecast.

The domestic burglary rate – BV 126 – is currently 23% below the target Q1 figure of 4.72 per 1,000 households and vehicle crime – BV 128 – is currently 10% below the target quarter one figure of 3.67 per 1,000 population.

### Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
CPD4a	Number of foster carers	Adult Services	High	118.00	N/A	142.00	142.00	123.00	↑	We are currently exceeding the target on Q1 for 05/06.
CPD4b	Use of independent foster carers	Adult Services	Low	41.00	N/A	40.00	40.00	36.00	↑	We are slightly below target range and this remains a high risk area.
CPD4c BV49	Stability of placements for looked after children	Children's and Education Services	Low	8.40%	N/A		7.00%	9.00%	↑	We are maintaining very good band 5 status on this PI and are well placed to meet our end of year target.
CPD4d	Number of children looked after per 1'000 population	Children's and Education Services	Low	368.00	N/A	364	364	370.00	↑	Q1 data puts us within target range to reach our 05/06 target of 370.
CPD4f BV53	Intensive home care services per 1,000 population aged 65 and over	Adult Services	High	10.40	N/A		10.60	11.00	↑	We are currently predicting satisfactory band 3 performance on this PI and look to reach our end of year target.



# Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
CPD4g BV201	No. of adults and older people receiving direct payments per 100,000 population	Adult Services	High	87.50	N/A		105.00	110.00	↑	We are maintaining good band 4 status on this PI and are well placed to meet our end of year target.
CPD4h	% of vacant social work posts	Children's and Education Services	Low	13.58%	N/A	14.0%	14.0%	10.0%	↓	We have set an aspirational target of 10%. There is a national shortage of social workers, so the degree to which this indicator is controllable by the department is limited. This is a medium to long term issue and whilst we do have some success in the short term, this is often offset by turnover in other areas, due to the nature of the work we undertake and the wage competition we face from neighbouring authorities. We have short term measures in place to ensure statutory work is undertaken to a good standard, whilst we face recruitment difficulties
CPP1.3	Each department to nominate a lead officer to co-ordinate Community Safety Action Plan	Community Services, Regeneration, Equalities and E-Government						Met		Each Chief Officer has nominated a senior member of the management team to act as the lead officer responsible for co-ordinating their contributions to the Community Safety Action Plan.
CPP2.3	Implement a shadow safeguarding board	Children's and Education Services						Met		There is now a shadow safeguarding board in place, the work was completed in March 2005 and had its first meeting in July 2005.
BV56	Percentage of equipment delivered within 7 days	Adult Services	High	72.20	N/A		75.00	76.00	↑	We are currently predicting satisfactory band 3 performance on this indicator and aim to reach our end of year target.

## Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
BV195	Acceptable waiting time for care assessments	Adult Services	High	76.3%	N/A		80.0%	80.0%	↑	We are maintaining good band 4 status on this indicator and are well placed to meet our end of year target
BV196	Acceptable waiting time for care packages	Adult Services	High	88.3%	N/A		90.0%	90.0%	↑	We are maintaining very good band 5 status on this indicator and are well placed to meet our end of year target.
BV49 (CPD 4c)	Stability of placements for looked after children	Children's and Education Services	Low	8.40%	N/A		7.00%	9.00%	↑	We are maintaining good band 4 status on this indicator and are well placed to meet our end of year target.
BV162	Percentage of child protection cases which were reviewed	Children's and Education Services	High	96.5%	N/A		100.0%	100.0%	↑	We are maintaining very good band 5 status on this indicator and are well placed to meet our end of year target.
BV163	Percentage of children looked after adopted during the year	Children's and Education Services	High	6.40%	N/A		7.00%	7.00%	↑	We are currently forecasting satisfactory band 3 status on this indicator and are well placed to meet our end of year target.
BV99a (i)	Number of road accident casualties - all killed / seriously injured	Environment and Direct Services	Low	100.00	N/A	23.00	92.00	118.00	↑	We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target.
BV99c (i)	Number of road accident casualties - all slight injuries	Environment and Direct Services	Low	960.00	N/A	222.00	888.00	907.00	↑	We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target.

# Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
BV126	Domestic burglaries per 1,000 households	Community Services, Regeneration Equalities and E-Gov.	Low	17.85	N/A	3.64	14.06	18.13	↑	Domestic Burglary has continued to fall throughout Q1 2005/06 to a rate 18% lower than the same period last year. The burglary rate is currently 23% below the target Q1 figure of 4.72 per 1,000 households. This continued reduction is, in part a consequence of an increased focus on persistent and prolific offenders, the expansion of the work of the Burglary Reduction Team to provide a city-wide service and a reduction in waiting times for drug treatment services. Falling burglary rates over the previous year have also been impacted by economic changes in consumer desirables and the availability of affordable electrical consumer goods.
BV128	Vehicle crimes per 1,000 population	Community Services, Regeneration Equalities and E-Gov	Low	15.21	N/A	3.29	13.22	15.15	↑	Vehicle crime in Derby has fallen throughout Q1 2005/06 to a rate 12% lower than the same period last year. Vehicle crime is currently 10% below the target Q1 figure of 3.67 per 1,000 population. The Partnership has experienced reductions in almost all acquisitive crimes which is in part a consequence of an increased focus on persistent and prolific offenders and a reduction in waiting times for drug treatment services. Increased security and surveillance both within the city

# Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
										centre environment and amongst newer vehicles has also led to reducing the opportunity for offenders to commit vehicle crimes.
BV198	Drug users in treatment per thousand head of population aged 15-44.	Community Services, Regeneration, Equalities and E-Gov	High	New 05/06	N/A	7.40	12.80	8.80		In the year to date 748 drug users are in treatment, exceeding the local delivery plan target for the quarter of 646. However, this figure is as yet provisional.
BV183i	The average length of stay in bed and breakfast accommodation	Housing and Social Inclusion	Low	2.80	Upper Median	2.90	3.00	3.00	↓	The increased provision of temporary accommodation has reduced the need to place households with children/pregnant in B&B except for in emergency circumstances. The number of units available for temporary housing for relevant households is being increased through leasing and partnership projects with private providers, which should enable our outturn to meet the end of year target.
BV183ii	The average length of stay in hostel accommodation	Housing and Social Inclusion	Low	0.00	Top	0.00	0.00	0.00	→	Extensive consideration has been given to the definitions, which apply to this indicator and to the accommodation to which the Council has access. Relevant cases falling within the definition of either having children or being pregnant and having been accepted by the Council as being owed a full homelessness duty under S.193 of the Housing Act 1996, are placed in 'women's refuges' or other accommodation other than hostels. Refuges are

# Healthy, Safe and Independent Communities KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
										now excluded from the definition. The remainder of accommodation used as would not be classed as hostels under the definition due to the security of tenure offered to people accessing them.
BV211a	Proportion of planned repairs and maintenance expenditure on HRA dwellings	Housing and Social Inclusion	High	New 05/06	N/A	88.0%	70.0%	70.0%	N/A	The definition for this indicator has now been clarified, to include planned and capital programme expenditure. A target of 70% has now been set, in line with Audit Commission guidelines. The Q1 result of 88% is very encouraging.
BV211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings	Housing and Social Inclusion	Low	New 05/06	N/A	38.0%	30.0%	30.0%	N/A	Performance on this indicator is expected to improve during Qtr 2.
BV212	Average time taken to re-let local authority housing	Housing and Social Inclusion	Low	New 05/06	N/A	32.68	31.00	31.00	N/A	Performance has continued to improve over the quarter, and is just short of being within 5% of the target figure. It is over 5% better than the out-turn figure for 2004/05.
BV165	Percentage of pedestrian crossings with facilities for disabled people	Planning and Transportation	High	93.8%	Upper Median	90.8%	91.6%	91.5%	↓	No new installations carried out this quarter. Actual value has fallen due to a change in the criteria for this indicator. Work is on-going to deliver 2 new crossings in quarter 2.
BV215a	Average number of days taken to repair a street lighting fault	Planning and Transportation	Low	New 05/06	N/A	6.90			N/A	
BV215b	Average time taken to repair a street lighting fault - DNO	Planning and Transportation	Low	New 05/06	N/A	32.90			N/A	

**Objective • a diverse, attractive and healthy environment**

**Supporting Priorities**

- a more sustainable Derby through increased re-cycling
- cleaner streets and public facilities

Do 2005-06	Plan 2005-06	How we will achieve it	How we will measure performance – Key Performance Indicators
A more sustainable Derby through increased re-cycling		<p>2.1 Introduce Rethink Rubbish scheme to Round N - Derwent, Chester Green and Darley Abbey</p> <p>2.2 Introduce Rethink Rubbish scheme Round E - Spondon</p> <p>2.3 Introduce Rethink Rubbish scheme to Round D - Alvaston</p> <p>2.4 Introduce Rethink Rubbish scheme to Round J - Sinfen</p> <p>2.5 Conclude contract arrangements for commingled collection.</p> <p>2.6 Plan and introduce commingled collections.</p> <p>2.7 Conclude contract arrangements for food waste composting. May 2005</p> <p>2.8 Plan and introduce food waste composting collections.</p>	<ul style="list-style-type: none"> <li>• BVPI 82a - % of household waste that has been recycled (CPD2a)</li> <li>• BVPI 82b - % of household waste that has been composted (CPD2b)</li> </ul>
	Cleaner streets and public facilities.	<p>P6.1 Consult the public and other stakeholders to establish areas of concern with street cleaning</p> <p>P6.2 Review current cleaning activities on highway and other public areas with new cleaning contractor - Commercial Services</p> <p>P6.3 Decision on the allocation of additional financial resources to achieve a higher standard for street cleaning</p> <p>P6.4 Recruit additional staff and buy additional plant - subject to resource allocation under P6.3</p>	<p>6.1 Apr – Jul 2005 (CPP 6.1)</p> <p>6.2 Jul – Oct 2005 (CP 6.2)</p> <p>6.3 Oct 2005 – Mar 2006 (CPP 6.3)</p> <p>6.4 Mar 2006 (CPP 6.4)</p>

## KPI performance

Of the 41 KPIs identified as being linked to this objective and priorities, 19 are monitored in this quarter – and...

- 14 - 74% -are forecast to be on or above target at year-end with 3 – 16% - forecast to improve performance on last year and three - 16% - are showing forecast year-end performance to be less than achieved last year.
- Both 'Do' priorities on the percentage of waste recycled and composted are on track to achieve their targets.
- None of the PI's are forecast to be more than 5% below target at year-end.
- 11 are new PI's with no trend data yet available, whilst six – 18% - do not show a forecast year-end performance, Five of which are new PI's.

All other PI's are forecast to achieve their year-end targets, where these are given. Bv199b-d and BV 218a&b, which are both new PI's this year, have yet to set end of year targets

### A diverse, attractive and healthy environment KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
BV82a (CPD 2a)	Percentage of waste recycled	Environment and Direct Services	High	15.27%	Top	16.39%	18.00%	18.00%	↑	This quarter includes 2 additional RETHINK Rubbish rounds, which have pushed up the recycling rate by 1.5% from the end of last year. With 2 more rounds to be introduced this year, the 18% target seems achievable.
BV82b (CPD 2b)	Percentage of waste composted	Environment and Direct Services	High	6.61%	Top	13.77%	9.50%	9.50%	↑	The introduction of two more RETHINK Rubbish rounds has helped us increase the % composted. This figure is seasonal and will fall of later in the year, the 9.5% target should be achieved.
BV82a (ii)	Total tonnage of household waste recycled	Environment and Direct Services	High	New 05/06	N/A	5,304.20	20,332.00	20,332.00	N/A	AS BVPI 82a
BV82b (ii)	Total tonnage of household waste sent by authority for composting or /anaerobic digestion	Environment and Direct Services	High	New 05/06	N/A	4,456.00	9,857.00	9,857.00	N/A	AS BVPI 82b
BV82d	% of the total tonnage of household waste	Environment and Direct Services	Low	78.12%	Top	69.39%	75.50%	75.50%	↑	The introduction of two new rethink rubbish rounds has reduced the amounts of waste going to landfill.



A diverse, attractive and healthy environment KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
										We are in a good position to better our target figure.
BV82d (ii)	Total tonnage of household waste	Environment and Direct Services	Low	New 05/06	N/A	22,453.5 <sub>1</sub>	93,032.00	93,032.00	N/A	AS BVPI 82d
BV84	Number of kilograms of household waste collected	Environment and Direct Services	Low	515.51	Lower Median	138.76	525.00	525.00	↓	Although this quarters figure is above target the amount of waste produced reduces significantly during the winter month and we should still achieve our target.
BV166 a	Score against a checklist of best practice for environmental health	Environment and Direct Services	High	100.00	Top	100.00	100.00	100.00	→	Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%
BV166 b	Score against a checklist of best practice for trading standards	Environment and Direct Services	High	80.00	Lower Median	80.00	80.00	80.00	→	The Trading Standards Section is achieving a score of 100% for each of the services that they provide. The decision following budget cuts in 1998 to not involve the service in planned education initiatives means the total score cannot increase beyond 80%. A bid will be made for additional resources to allow planned education initiative to improve the overall score.
BV199 a	The proportion of relevant land and highways having combined deposits of litter and detritus that fall below an acceptable level.	Environment and Direct Services	Low	19.00	Upper Median	19.00	20.00	20.00	↓	We are on target with this indicator. The AO does not anticipate much improvement unless resources are increased.
BV199 b	% of land / high-ways from which unacceptable	Environment and Direct Services	Low	New 05/06	N/A	11.00%				This is the first time this indicator has been produced. As yet there is insufficient data to make further



A diverse, attractive and healthy environment KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
	levels of graffiti are visible									comment.
BV199c	% of land / high-ways from which unacceptable levels of fly-posting are visible	Environment and Direct Services	Low	New 05/06	N/A	6.00%				This is the first time this indicator has been produced. As yet there is insufficient data to make further comment.
BV199d	The yearly reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	Environment and Direct Services	Low	New 05/06	N/A	4.00%				This is the lowest possible score. At the moment the Council does no enforcement work on fly tipping.
BV216a	No. of land contamination sites of potential concern within local authority area	Environment and Direct Services	Low	New 05/06	N/A	1,440.00	1,440.00	1,440.00	N/A	The figure is derived from the Pollution Section's ArcView GIS database. It corresponds to the number of site 'polygons' on the Section's database. Each polygon delineates a site with a current or historical industrial/commercial use, which may have caused the land beneath to become contaminated.
BV216b	% of sites where remediation of the land is necessary	Environment and Direct Services	High	New 05/06	N/A	5.60%	6.00%	6.00%	N/A	This figure is derived from the number of sites where we have received remediation reports from developers (normally as a result of proposals to re-develop brownfield locations). This is calculated as a percentage of the total number of sites in the city which are potentially contaminated - see BV216a.
BV217	% of pollution control	Environment and Direct Services	High	New 05/06	N/A	100.0%	100.00%	100.00%	N/A	There are approximately 85 industrial/commercial premises in

A diverse, attractive and healthy environment KPIs

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target 05/06	Change to yr-end forecast	Commentary
	improvements completed on time									the city that require authorisation/permits to control their polluting emissions. Depending on the type of process carried out, there is a government-set timetable for proprietors to upgrade their processes/installations to a specified minimum standard. This is enforced/monitored by the Pollution Section.
BV218a	% of new reports of abandoned vehicles investigated within 24 hours	Environment and Direct Services	High	New 05/06	N/A	79.50%			N/A	234 vehicles reported. 186 investigated within 24 hours. This figure is calculated based on the times taken to actually visit the vehicle/location. Please note the figures may not be 100% accurate, a new database is being installed which will ensure accuracy of times recorded when in place.
BV218b	% of new reports of abandoned vehicles removed within 24 hours	Environment and Direct Services	High	New 05/06	N/A	86.50%			N/A	96 vehicles removed. 83 removed within 24 hours. Please note the figures may not be 100% accurate, a new database is being installed and recording arrangements agreed with removal contractors which will ensure accuracy of times recorded when in place.
BV100	No. of days of temporary traffic controls or road closure on traffic sensitive roads.	Planning and Transportation	Low	1.63		0.00	1.90	2.75	↓	The figure for the first quarter is zero as a result of there not being any highway work carried out on traffic sensitive roads, during traffic sensitive periods, that have required the use of traffic control or road closures.

**Objectives • a prosperous, vibrant and successful economy / a shared commitment to regenerating our communities**

**Supporting Priorities**

- improving customer service, in the city centre and locally
- minimise increases in Council Tax and increase value for money
- better procurement to deliver value for money, VFM
- provide and improve the transport network
- improving business processes and the use of ICT
- improving the Council's built assets for service delivery provide and improve the transport network
- working in partnership to achieve socially cohesive communities

Do 2005-06	Plan 2005-06	How we will achieve it	How we will measure performance – Key Performance Indicators
Improving customer service, in the city centre and locally.		5.1 Standardise city centre reception areas to provide a consistent environment for customers 5.2 Implement the Corporate Customer Service Standards and introduce appropriate performance monitoring and reporting arrangements 5.3 Develop customer service training programme for employees 5.4 Develop council-wide proposals for listening and communicating with customers 5.5 Develop a customer service information system to enable joined-up council-wide customer service	<ul style="list-style-type: none"> <li>• % of Emergency Lines and Service Lines answered within six rings. (CPD5a) (CSPI 1)</li> <li>• % of letters responded to within five working days. (CPD 5b) (CSPI 2)</li> <li>• % of customers 'greeted' within three minutes of arriving at a reception area. (CPD 5c) (CSPI 3)</li> <li>• Number of employees completing customer service training. (CPD5d) (CSPI 4)</li> </ul>
Minimise increases in Council Tax and increase value for money from our services.		6.1 Prepare council budgets to established guidelines 6.2 Prepare and deliver annual efficiency statement in response to 'Gershon' requirement 6.3 Budget scrutiny and ongoing efficiency reviews 6.4 Develop a methodology for approaching Gershon efficiency reviews monitoring efficiency gains	<ul style="list-style-type: none"> <li>• % of Council Tax increase for DCC services</li> <li>• Actual net spending compared to budget requirement</li> <li>• % of cashable and non cashable efficiency gains achieved</li> </ul>

<b>Do 2005-06</b>	<b>Plan 2005-06</b>	<b>How we will achieve it</b>	<b>How we will measure performance – Key Performance Indicators</b>
	Better procurement to deliver VFM.	<p>P3.1 Advertise for and appoint to, the post of Head of Procurement</p> <p>P3.2 Review the current Corporate Procurement Strategy</p> <p>P3.3 Publish the Procurement Guide</p> <p>P3.4 Review the Council's progress against the National Procurement Strategy</p> <p>P3.5 Review and identify areas for collaboration with neighbouring councils for shared commissioning</p>	<p>3.1 Apr 2005 (CPP 3.1)</p> <p>3.2 Sep 2005 (CPP 3.2)</p> <p>3.3 Apr 2005 (CPP 3.3)</p> <p>3.4 Dec 2005 (CPP 3.4)</p> <p>3.5 Dec 2005 (CPP 3.5)</p>
	Improving business processes and the use of ICT.	<p>P5.1 Develop and communicate an ICT training strategy</p> <p>P5.2 Start a Business Process Reengineering training programme</p> <p>P5.3 Develop a structured approach for Business Process Reengineering reviews</p> <p>P5.4 Implement the Council's IT road map</p>	<p>5.1 Apr – Sep 2005 (CPP 5.1)</p> <p>5.2 Jul 2005 (CPP 5.2)</p> <p>5.3 Apr – Jun 2005 (CPP 5.3)</p> <p>5.4 Apr 2005 – Mar 2006 (CPP 5.4)</p>
	Improving the Council's built assets for service delivery.	<p>P7.1 Prepare strategy for developing new administrative accommodation</p> <p>P7.2 Seek Cabinet approval of Accommodation Strategy</p> <p>P7.3 Report outcome of PFI first stage bid for new library and joint service centres based in neighbourhood libraries</p>	<p>7.1 Apr – May 2005 (CPP 7.1)</p> <p>7.2 May 2005 (CPP 7.2)</p> <p>7.3 Jul 2005 (CPP 7.3)</p>

Do 2005-06	Plan 2005-06	How we will achieve it	How we will measure performance – Key Performance Indicators
	Provide and improve the transport network.	<p>P8.1 Develop a new Local Transport Plan, LTP2. Continue the extensive LTP consultation process until the submission of the final plan in March 2006.</p> <p>P8.2 Develop and deliver Connecting Derby. Confirm funding for Connecting Derby. Possible public inquiry</p> <p>P8.3 Agree Street Lighting PFI scheme: issue invitation to negotiate documents draw up short list issue Best and Final offer documents appoint preferred bidder.</p> <p>P8.4 Inner Ring Road Integrated Maintenance Scheme, IRRIMS: prepare detailed design invite tenders and award contract(s) scheme complete.</p>	<p>8.1 - LTP consultation end Dec 2005 - Council approve provisional LTP Jul 2005 - Full LTP Mar 2006 (CPP 8.1)</p> <p>8.2 Apr 2005 Sep – Dec 2005 (CPP 8.2)</p> <p>8.3 Apr 2005 (CPP 8.3)</p> <p>8.4 Apr 2005 – 2008 Aug 2005 for detailed design (CPP 8.4)</p>
	Working in partnership to achieve socially cohesive communities	<p>P4.1 Establish and chair the DCP Community Cohesion Steering Group</p> <p>P4.2 Develop action plans for engaging with local communities to support community cohesion</p> <p>P4.3 Contribute to a partnership strategy to improve skills and employment in socially excluded communities</p> <p>P4.4 Consult the Council's Equalities Advisory groups to develop and implement ways of raising their profile and effectiveness as consultation mechanisms</p> <p>P4.5 Produce a Good Practice Guide to help service providers consult more effectively with hard to reach groups</p> <p>P4.6 Introduce arrangements to improve access by hard to reach groups to the Council's Area Panels</p> <p>P4.7 Provide monitoring information to develop a baseline for measuring community cohesion.</p> <p>Other links: Community Strategy, Neighbourhood Renewal Strategy, Community Safety Strategy, Equality Standard</p>	<p>4.1 Apr 2005 (CPP 4.1)</p> <p>4.2 Sep 2005 (CPP 4.2)</p> <p>4.3 Mar 2006 (CPP 4.3)</p> <p>4.4 Sep 2005 (CPP 4.4)</p> <p>4.5 Oct 2005 (CPP 4.5)</p> <p>4.6 Mar 2006 (CPP 4.6)</p> <p>4.7 Apr 2005 (CPP 4.7)</p>

## KPI performance

Of the 46 KPIs identified as being linked to this objective and priorities 24, plus 12 do and plan priorities, are monitored in this quarter – and...

- 27 out of 28 PI's and 'do' priorities – 96% - are forecast to be on or above target at year-end with 11 – 39% - forecast to improve performance on last year and five - 18% - showing forecast year-end performance to be less than achieved last year, though four out of five are on target.
- Only one indicator is forecast to be below year-end target - BV66a: Local authority rent collection and arrears: proportion of rent collected.
- None of the PI's are forecast to be more than 5% below target at year-end.
- All four of the 'Do' priorities are on track to achieve their target, particularly the new customer Service Standard PI's.
- Of the eight 'Plan' priorities due this quarter, only three have been completed on time.

The Average time for processing new Housing Benefit claims in Quarter 1 – BV 78a – is significantly below target and forecast year-end performance. There's a steady trend of improvement, but not at the expected rate. An action plan has been formulated for the period July to September 05 to achieve the expected levels of performance.

The percentage of recoverable overpayments (excluding Council Tax Benefit) recovered – BV 79bi – is also below target during the First Quarter, due to anticipated planned dip in resources. The team is back to full resource and the full range of recovery activity will be undertaken for Q2 and it is expected that forecast target will be achieved.

The percentage of major planning applications determined in 13 weeks – Bv109a – has exceeded, by ten percentage points, the target that the Government set for us. Performance was also ten percentage points better than in the last quarter of 2004/05, due to the new measures put in place to increase the speed with which we deal with major applications. Similarly the percentage of minor planning applications determined in eight weeks – BV 109b – has also exceeded the national target by nine percentage points and our local target by five points.

### A prosperous, vibrant and successful economy

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
CPD5a	% of Emergency Lines and Service Lines answered within six rings.	Corporate Policy	High	New 05/06	N/A	91.90%	92.00%	85.00%	N/A	
CPD5b (CSP11)	% of letters responded to within five working days.	Corporate Policy	High	New 05/06	N/A	87.68%	87.25%	85.00%	N/A	194 letters monitored 175 were replied to within 5 working days 90.21% detailed info on attachment by section.
CPD5c (CPS13)	% of customers 'greeted' within three minutes of arriving at a reception area.	Corporate Policy	High	New 05/06	N/A	96.07%	96.07%	85.00%	N/A	
CPD5d (CPS14)	Number of employees completing customer service training.	Corporate Policy	High	New 05/06	N/A	0.00	1000.00	1000.00	N/A	

A prosperous, vibrant and successful economy

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
CPP3.1	Advertise for and appoint to, the post of Head of Procurement	Corporate Policy						Met April 2005		The post of Head of Procurement was appointed and started in May 2005.
CPP3.3	Publish the Procurement Guide	Corporate Policy						Behind Schedule April 2005		The draft version of the Procurement Guide was circulated for Consultation in January 2005. It's currently being revised by the Head of Procurement with a view to be finalised by the end of year.
CPP4.1	Establish and chair the DCP Community Cohesion Steering Group	Community Services, Regeneration, Equalities and E-Government						Met April 2005		The Group was established in December 2004, taking its membership from the Council, the Community Safety Partnership, the Police, the PCTs, Job Centre Plus, and the Community Empowerment Network. It is scheduled to meet quarterly.
CPP4.7	Provide monitoring information to develop a baseline for measuring community cohesion.	Community Services, Regeneration, Equalities and E-Government						Behind Schedule April 2005		The Community Cohesion Steering Group has drawn up a series of draft indicators to measure community cohesion, and will discuss these at its meeting in September 2005.
CPP5.3	Develop a structured approach for Business Process Reengineering reviews	Corporate Policy						Behind Schedule April – June 2005		Contracted to an external provider in August 2005, the framework is due to be finalised in December 2005 with training taking place from January 2006.
CPP7.1	Prepare strategy for developing new administrative accommodation	Corporate Policy						Behind Schedule April – May 2005		This is currently running behind programme. Feasibility studies are underway but not yet completed.
CPP7.2	Cabinet approval of Accommodation Strategy	Corporate Policy						Behind Schedule May 2005		Behind programme with feasibility studies underway but not yet completed.

A prosperous, vibrant and successful economy

PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
CPP8.3	Agree Street Lighting PFI scheme: issue invitation to negotiate documents	Planning and Transportation						Met April 2005		Target acheived - ITN documents issued.
BV9	% of Council Tax collected	Corporate Policy	High	93.94%	Bottom	29.03%	94.50%	94.50%	↑	The increased target for 2005/06 is proving challenging. The end of June say the issuing of in-month reminders - this is earlier than in 2004/-5 and we expect this to improve cashflow from this point onwards.
BV10	% of non-domestic rates collected	Corporate Policy	High	97.92%	Top	28.50%	99.00%	99.00%	↑	The collection rate has been affected by the introduction on 1/4/05 of small business rate relief as well as the new rating list. This has led to a higher-than-average number of account and instalment amendments which means that income will be delayed throughout all of 2005/06.
BV179	% of standard searches carried out in 10 working days	Corporate Policy	High	99.88%	Top	100.00%	100.00%	100.00%	↑	Performance improvement arises through quality system (ISO 9000) and teamwork making sure all standard searches are returned within 10 day deadline.
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished	Housing and Social Inclusion	High	91.00	N/A	14.00	109.00	109.00	↑	Mechanisms that have brought empty properties back into use in the first quarter are Group Repair Schemes, the Bond Bank deposit guarantee scheme, the Housing Needs Challenge Fund and the advice of the Empty Property Officer. The Bond Bank scheme and



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										Housing Needs Challenge Fund activities in particular are expected to yield greater results as the year progresses.
BV66a	Local authority rent collection and arrears: proportion of rent collected	Housing and Social Inclusion	High	97.19%	Top	95.93%	98.00%	98.27%	↑	This figure has been supplied by the new Capita enhanced system, this now excludes service charges as per the new ODPM definition for 2005-06. The monthly figures rose steadily during Q1 and are in line with expectations.
BV66b	% of tenants with 7+ weeks of rent arrears	Housing and Social Inclusion	Low	New 05/06	N/A	21.96%	6.70%	6.70%	N/A	This figure has been supplied by the new Capita enhanced system. At 21.96%, this is performing better than expected at this point, if we look at the quarterly target of 27%. Quarterly actuals will always underperform against the annual target, since it is a cumulative figure, only capable of being achieved at year end.
BV66c	% of tenants with arrears who have had Notices Seeking Possession served	Housing and Social Inclusion	Low	New 05/06	N/A	8.44%	53.00%	53.10%	N/A	This figure has been supplied by the new Capita enhanced system. At 7.74%, this is performing better than expected at this point, if we look at the quarterly target of 13.27%. Quarterly actuals will always underperform against the annual target, since it is a cumulative figure, only capable of being achieved at year end.underperform against the annual target, since it is a cumulative figure, only capable of being achieved at year end.
BV66d	% of tenants evicted as a result of rent	Housing and Social	Low	New 05/06	N/A	0.09	0.66	0.66	N/A	This figure has been supplied by the new Capita enhanced system.

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PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
	arrears	Inclusion								At 0.09%, this is performing better than expected at this point, if we look at the quarterly target of 0.17%. Quarterly actuals will always under-perform against the annual target, since it is a cumulative figure, only capable of being achieved at year end.
BV76a	Number of claimants visited per 1,000 caseload	Housing and Social Inclusion	High	212.20	Lower Median	81.27	180.00	180.00	↓	Ahead of target - no corrective action required. Annual intervention visits target has not increased from 04/05. The annual target has been divided over 10 months of the financial year to ensure compliance with DWP guidelines this has resulted in a high volume of visits being conducted in Qtr 1.
BV76b	Number of fraud investigators per 1,000 caseload	Housing and Social Inclusion	High	0.23	Lower Median	0.22	0.23	0.23	→	On target - no corrective action required. Staffing levels remain static, caseload fluctuates.
BV76c	Number of fraud investigations per 1,000 caseload	Housing and Social Inclusion	High	40.00	Upper Median	6.57	40.00	40.00	→	There has been a drop in the number of referrals coming through to the team meaning less new cases to investigate. Expecting an increase in flow of referrals following a timetable planned fraud awareness sessions also examining possibilities for joint working with partner organisations and fraud drives. Anticipate that these measures will enable us to be at target by the end of the financial year.
BV76d	Number of prosecutions and	Housing and Social	High	4.00	Lower Median	2.29	2.50	2.50	↓	Ahead of target - no corrective action required.

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PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
	sanctions per 1,000 caseload	Inclusion								An extraordinary quarter for sanctions because of high quality referrals from key sources such as data matching and close working with DWP. We do not expect to sustain this level of sanctions but are confident of hitting our sanctions target for the year. This is because the numbers of high quality referrals are beginning to taper off. This is largely because data matching has been very successful in identifying a significant proportion of the old fraud and error within the system. The section will need to become more proactive in obtaining referrals and deliver fraud awareness refresher training to key staff.
BV78a	Average time for processing new Housing Benefit claims	Housing and Social Inclusion	Low	48.56	Top	47.25	36.00	36.00	↑	Below target - we show a steady trend of improvement, but not at the expected rate. An action plan has been formulated for the period July to September 05 to achieve the expected levels of performance.
BV78b	Average time for processing notifications of change of circumstances	Housing and Social Inclusion	Low	10.20	Upper Median	17.96	13.00	13.00	↓	There has been a change in how this BVPI is measured. The DWP are currently monitoring performance against this indicator to establish whether the nine day standard is still realistic in light of the changes. Our performance continues to be affected by the changes

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PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
BV79a	% of cases for which the calculation of the amount of benefit due was correct	Housing and Social Inclusion	High	94.00%	Top	96.80%	98.00%	98.00%	↑	While this performance is not on target it does show an improvement on last year. We are continuing to work hard to improve the quality of our work. We have developed robust quality checking techniques that has enabled us to identify errors before claims are paid. We have used this information to introduce a series of one to one meetings with our assessment staff which will lead to improvements in the accuracy of our work.
BV79b (i)	% of recoverable overpayments (excluding Council Tax Benefit) recovered	Housing and Social Inclusion	High	New 05/06	N/A	1.03%	15.00%	15.00%	N/A	Below target during 1st quarter due to anticipated planned dip in resources. Team is back to full resource and the full range of recovery activity will be undertaken for Q2. It is expected that forecast target will be achieved
BV79b (ii)	% of overpayments recovered during the period plus Housing Benefit overpayments identified	Housing and Social Inclusion	High	New 05/06	N/A	12.13%	36.00%	36.00%	N/A	New indicator and at target - no corrective action required
BV79b (iii)	% of overpayments written off during the period	Housing and Social Inclusion	Low	New 05/06	N/A	80.43%	85.00%	85.00%	N/A	Ahead of target - This a new target and forecast using 2004/05 performance data. During 2004/05 preparatory work was undertaken to be in the best possible position for Q1 2005/06 and write-offs for q1 have been reduced, however it is expected that they will increase during the remaining three

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PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
										quarters of 2005/06.
BV184b	% change in proportion of non-decent local authority homes	Housing and Social Inclusion	High	81.86%	Top	31.00%	64.66%	64.66%	↓	<p>The target of 64.66% is an estimate at this stage, and will be updated once the repair account is closed off. Even so, the actual figure for Qtr1, of 31% needs some explanation.</p> <p>The Homes Pride programme is on target, and getting close to completion. There is scope for work on decent homes to slow down and allow work outside the programme, which may risk going into overspend, to be carried out. This will not be detrimental to the over-all completion of the decent homes programme.</p>
BV109a	Percentage of major planning applications determined in 13 weeks	Planning and Transportation	High	45.00%	Top	57.00%	67.00%	60.00%	↑	<p>As a 'standards authority' for the purposes of this BVPI, we exceeded, by ten %age points, the target that the Government set for us. Performance was also ten %age points better than in the last quarter of 2004/5, due to the new measures put in place to increase the speed with which we deal with major applications.</p>
BV109b	Percentage of minor planning applications determined in 8 weeks	Planning and Transportation	High	60.00%	Top	69.00%	74.00%	72.00%	↑	<p>We exceeded the national target by nine %age points and our local target by five points. We hope that, with the benefit of increased experience by our newer members of staff, we will continue to counter-balance the effects of a high case-load per officer.</p>

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PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
BV109c	Percentage of other planning applications determined in 8 weeks	Planning and Transportation	High	81.00%	Top	83.00%	90.00%	86.00%	↑	We exceeded the national target by ten %age points and our local target by seven points. This category contains householder applications, which tend to be those that take the least time to deal with. We hope that, with the benefit of increased experience by our new members of staff, we will continue to counter-balance the effects of a high case-load per officer.
BV161	Looked after children engaged in education / training / employment at aged 19	Children and Education Services	High	1.16	N/A		1.00	0.97	↓	We are maintaining very good band 5 status on this indicator and are well placed to meet our end of year target.
Local 6	Number of jobs created and safeguarded by Derby Marketing	N/A	High	250	N/A	0	275	275	↑	We have recently acquired a new enquiry management database which is still in development. Until the database is fully up and running, we are unable to extract data for our PI return. The database will be cleaned and in use by September therefore we will be able to report for the 6 month period April - September at the end of Q2.

## Corporate Health KPIs

### KPI performance

Of the 13 KPIs identified as being linked to our Corporate Health, nine are monitored in this quarter – and...

- Though showing an improvement on the last quarter's performance, the percentage of invoices paid within 30 days – BV 8 – is more than 7% below target in Quarter 1 and cannot achieve the 100% target for the year.
- All other corporate health PI's due this quarter are on track to achieve their targets with seven forecast to improve performance on last year.

Corporate Health KPIs										
PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
BV8	% of invoices paid within 30 days	Corporate Policy	High	92.60%	Top	92.86%	94.00%	100%	↑	
BV11a	% of top 5% of earners who are women	Personnel, Performance Management and Economic Dev	High	47.20%	Top	47.30%	48.50%	48.50%	↑	The number of women employed at this level is 223 compared with 176 for the same period last year.
BV11b	% of top 5% of earners who are from an ethnic minority	Personnel, Performance Management and Economic Dev	High	5.60%	Top	5.40%	6.00%	6.00%	↑	The number of employees at this level from ethnic minority communities is 23 compared with 18 for the same period last year.
BV11c	% of top 5% of earners who are disabled	Personnel, Performance Management and Economic Dev	High	New 05/06	N/A	2.60%	2.60%	2.50%	N/A	This is a new indicator for 2005/06. There are 11 disabled employees at this pay level.
BV12	No. of working days/shifts lost due to sickness absence	Personnel, Performance Management and Economic Dev	Low	9.49	Top	2.32	9.00	9.00	↑	Most departments have achieved a continued reduction in sickness absence, although the result is a 5% increase to Q1 2004/05. This is mostly due to the Easter Break falling outside Q1 this year.
BV14	% of employees retiring early - excl. ill-health retirements	Personnel, Performance Management and Economic Dev	Low	0.15%	Upper Median	0.08%	0.15%	0.15%	→	Six employees took early retirement during this period, compared with one during the same period last year.

Corporate Health KPIs										
PI Code	Description	Portfolio	Good is	04/05 outturn	Quartile 04/05	Quarter 1 05/06	Forecast 05/06	Target	Change to yr-end forecast	Commentary
BV15	% of employees retiring on grounds of ill health	Personnel, Performance Management and Economic Dev	Low	0.24%	Top	0.03%	0.20%	0.20%	↑	Two employees retired on the grounds of ill health during this quarter, compared with three during the same period last year.
BV16a	% of local authority employees with a disability	Personnel, Performance Management and Economic Dev	High	2.40%	Top	2.40%	2.85%	2.85%	↑	The number of DDA employees in our workforce at the end of the period was 373, compared with 328 in the same period last year. The percentage has decreased because the pool of all employees whose DDA status is known has increased by 3,671 since last year. □
BV17a	% of local authority employees from ethnic minority communities	Personnel, Performance Management and Economic Dev	High	10.10%	Top	10.30%	10.30%	10.25%	↑	Our workforce now contains 1,390 employees in this category, compared with 1,222 during the same period last year.