




## Council Performance – Quarter One 2007/08 Performance Tables

### Summary – BVPI's and Corporate Plan Measures

Please note that 25 indicators are missing an end of year forecast figure. Furthermore, there are 8 indicators missing a quarterly target.

Performance Classification	Priority 1		Priority 2		Priority 3		Priority 4		Priority 5		Priority 6	
	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%
<b>Green</b> 	18	72%	4	80%	0	-	6	75%	16	69.6%	16	51.6%
<b>Amber</b> 	2	8%	-	-	1	9%	-	-	4	17.4%	7	22.6%
<b>Red</b> 	4	16%	1	20%	3	27%	2	25%	2	8.7%	8	25.8%
<b>Missing</b>	1	4%	-	-	7	64%	-	-	1	4.3%	-	-
<b>Total</b>	<b>25</b>	<b>100%</b>	<b>5</b>	<b>100%</b>	<b>11</b>	<b>100%</b>	<b>8</b>	<b>100%</b>	<b>23</b>	<b>100%</b>	<b>31</b>	<b>100%</b>

Where performance is on or above quarterly target

Where performance is within +/- 5% of quarterly target

Where performance is worse by more than 5% off quarterly target

100
97.5
95




Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.

### Summary – Corporate Plan Milestones

Performance Classification	Priority 1		Priority 2		Priority 3		Priority 4		Priority 5		Priority 6	
	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%
<b>Completed / Delivered</b>	3	37.5	3	25	2	28.6	1	25	-	-	3	16.7
<b>On track / Schedule</b>	4	50	4	33.3	5	71.4	3	75	6	85.7	10	55.6
<b>Some Slippage</b>	1	12.5	1	8.3	-	-	-	-	1	14.3	3	16.7
<b>Major Slippage</b>	-	-	4	33.3	-	-	-	-	-	-	-	-
<b>Missing</b>	-	-	-	-	-	-	-	-	-	-	2	11.1
<b>Total</b>	<b>8</b>	<b>100</b>	<b>12</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>4</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>18</b>	<b>100</b>

## Priority 1 – Making us proud of our neighbourhood

### BVPI's and Corporate Plan measures

Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP1.1bi Number of burglary reduction improvements completed	N/A	58	20	200	200			This figure is made up of 21 lockable wooden gates at the side/back of properties, and 37 metal front gates. We expect to either hit or exceed targets throughout the year.
BV126 (CP1.1bii) - Domestic burglaries per 1,000 households	13.95	2.73	17.75	13.67	17.75			Having shown increases throughout 2006/07, domestic burglary saw a slight (1.9%) reduction this quarter. Performance remains 22.9% within target.
BV128a - Vehicle crimes per 1,000 population	13.56	2.77	15.01	13.15	15.01			Vehicle crime has seen a slight (3%) reduction this quarter, with a fall predominantly in thefts from vehicles. The indicator remains 12.4% within target.



Element 🏠	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV165 - % of pedestrian crossings with facilities for disabled people	94.97%	95.60%	95.00%	O/S	96.30%	★	⬆	One new installation at Traffic Street / Car Park Access and one non-compliant crossing refurbished to be compliant at London Road / Hulland Street. Forecast based on : One new developer-installed crossing to be switched on at Nottingham Road, Spondon. One more non-compliant crossings refurbished at London Road / Deadman's Lane. One junction refurbished with pedestrian facilities where none existed before at London Road / Midland Road. There will be 3 new junctions installed with pedestrian facilities at Kedleston Road / Allestree Lane, Osmaston Road / Douglas Street, and Osmaston Road / Litchurch Lane. Forecast is = 159 x 100% = 96.3% 165
BV183ii - The average length of stay in hostel accommodation	0	0	0	0	0	★	➡	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 now excluded from the definition. The remainder of accommodation used would not be classed as hostels under the definition due to the security of tenure offered to people accessing them.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV184b - % change in proportion of non-decent LA homes	7.10%	O/S	2.75%	O/S	11.00%		↑	
BV212 (new 05/06) - Average time taken to re-let local authority housing	32.16%	32.99%	26.00%	26.00%	26.00%	▲	↑	
BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	99.29%	92.00%	95.00%	95.00%	95.00%	●	↓	180 vehicle were reported to EH&TS as being abandoned in the period 1/04/07 to 30/06/07. 166 of these vehicles were assessed within 24 hours of being reported (according to the guidance). This gives a figure of 92% of vehicles being assessed within the required time for this period. The target is 95%.
BV218b (SSC 3.8) - % of abandoned vehicles removed within 24 hours	89.73%	84.00%	87.00%	85.00%	87.00%	●	↑	For Quarter 1 (1/4/07 - 30/6/07). 38 vehicles removed, with 32 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 84%. The target figure is 87%.
BV199 (LAA SSC 3.1, CS, NR, CP1.2ai) % of land/highway with unacceptable levels of litter & detritus	12.00%	13.00%	12.00%	12.00%	12.00%	▲	↑	We continue to make satisfactory progress, however, this is reliant on the NEAT resources that are currently operating in the priority areas.
BV199b (LAA SSC 3.2) Percentage of land/highways where unacceptable levels of graffiti are visible	6.00%	6.00%	6.00%	6.00%	6.00%	★	↑	Incidents of unacceptable graffiti is currently on target, we continue to work in partnership with CSP and the police and we are now offering anti-graffiti treatments to private property owners in order to make clearance even more efficient.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV199c (SSC 3.3) Percentage of land/highways where unacceptable levels of fly-posting are visible	1.33%	1.00%	1.00%	1.00%	1.00%	★	➡	We continue to meet our target. We are developing a "gateway" monitoring system which will improve our ability to clear these regularly afflicted locations.
BV199d (SSC 3.4) Reduction in the number of fly-tips and increase in enforcement action	4	4	3	3	3	▲	➡	We are still behind schedule in meeting our target, but this should improve later in the year.
BV216a (new 05/06) - No. of sites of potential concern (land contamination)	1,400.00	1,400.00	1,400.00	1,360.00	1,360.00	★	➡	This figure is unchanged from the previous quarter, as the Pollution Section has now completed its research into the location of potentially contaminated sites in the city. Staff shortages have, to date, prevented further detailed investigation, which would confirm whether or not each site meets the statutory definition of contaminated land and therefore requires remediation. Some sites are being remediated however, via conditions on planning consents for new developments

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV216b (new 05/06) - % of sites where remediation of the land is necessary	1.10%	1.10%	1.10%	1.10%	1.10%	★	➡	This percentage is unchanged since the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, the Pollution Section hopes to be able to take a more pro-active role in enforcing the remediation of sites that fulfil the statutory definition of contaminated land, in the future.
BV217 (new 05/06) - % of pollution control improvements completed on time	100.00%	100.00%	100.00%	100.00%	100.00%	★	➡	There are approximately 75 industrial/commercial premises in the city that require Permits to control their polluting emissions to air. These Permits are issued by Environmental Health and set strict standards for compliance. Depending on the type of process carried out, there is a government-prescribed timetable for proprietors to upgrade their installation/equipment to be able to meet emission targets in full. This is enforced/monitored by the Pollution Section. All Permitted premises in the city have now been fully upgraded.
CP1.3biii Number of young people involved in multi-agency training	N/A	4	4	24	24	★		Four young people involved in skills for care training, total respect and training the trainer.
CP1.3biv Number of young people trained in recruitment and selection	N/A	0	0	12	12	★		Plans to start training over the summer which will be reflected in quarter two figures

Element 🏠	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP1.3ci Number of young people involved as decision makers	N/A	35	9	35	35	★		Recruitment of new young people from across Derby has increased the total number involved earlier than expected. The target for the year has already been met.
CP1.3cii Number of young people involved as project leaders	N/A	253	100	400	100	★		The number of young people involved during this quarter has been higher than expected due to a larger number of applications for activities and projects over the summer holidays.
CP1.3ciii Number of young people involved as participants	N/A	1,568.00	500	2,000.00	500	★		The number of participants is an estimate based on information taken from application forms. Any adjustments will be made later in the year after evaluation reports have been received.
CP1.3civ Increase in range of voluntary and statutory projects working with disadvantaged young people	N/A	34.00%	25.00%	80.00%	80.00%	★		The figure for this quarter is higher than expected due to a large number of applications received from both voluntary and statutory groups for projects over the summer school holidays
CP1.5ai Number of new homes provided	N/A	3	3	168	168	★		This programme is progressing exceptionally well, with no discernable problems at the current time. We expect to hit each quarterly and then the year end target.

Element 🏠	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP1.5ci Number of private sector dwellings made decent	N/A	76	40	700	700			This figure is made up of 16 from our main projects, with a further 60 estimated from Warmfront and Minor Works Assistance. We only get figures from Warmfront once a year in April/May so they will always be estimates until the year end. It should be noted that we had expected to achieve a far greater number from the main project, but this programme is behind schedule, due to problems experienced with the contractor. Although a very large organisation, they have been experiencing difficulty in allocating enough people to our projects. To change contractors at this stage would involve prohibitive costs. The contractor is taking steps to rectify this problem, but we do not foresee any real improvement until the end of Q3.
BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished	67	9	12	72	72			This is a 'composite' indicator, incorporating returns from seven different activities. It is extremely difficult therefore to predict outturns on a quarterly basis. However, the out turn is within three of the target, which is reasonably close. It is lower than target mainly because the return from housing corporation funded rehabs is lower than expected. We anticipate 'making up' this deficit in future quarters.








## Corporate Plan milestones


Element ↕	Q1 Progress	Status		Actions
CP1.3bi Implementation of Children's Participation Strategy	On Track / Schedule	★		Strategy printed and published
CP1.3bii Quality Assurance standards	On Track / Schedule	★		Discussions scheduled to start during quarter two.
CP1.1ci (BP_HA6) Start development on the assessment centre	Completed / Delivered	★		46 week build contract is in place, completion of new build is scheduled for end of March 2008. Ongoing development work is now underway to develop a single point of entry SPE for the assessment centre.
CP1.3di Publish the Rosehill Master Plan	Some Slippage	●		The final document will be completed on 31 August 2007, so making this activity one quarter late in expected delivery. There has been some slippage here, since it was decided to use the Party in the Park to gather a far greater number of observations than would normally be available. This proved a useful measure.
CP1.1dii Commission service	On Track / Schedule	★		Green Lane Assessment Centre. Talks are ongoing with other service providers and the specification and protocol are expected to be ready on time. However, much will depend upon the build success.
CP1.1di Agree specification	On Track / Schedule	★		Green Lane specifications - Single point of entry. Processes and procedures drawn up. Recruitment drive with HR. Focus groups operating. Progressing well.
CP1.1gi Street lighting PFI Contract signed	Completed / Delivered	★		As forecast in the 2006/7 Q4 response the 25 year street lighting PFI contract was signed in Edinburgh on the 4th April 2007.

Element ↕	Q1 Progress	Status		Actions
CP1.1gii Street lighting PFI Contract operational	Completed / Delivered	★		The street lighting PFI is now operational, service commencement was 25th June 2007 and the first column was installed in Selkirk Street, Derwent on 11th July 2007.




## Priority 2 – Creating a 21<sup>st</sup> Century city centre

### BVPI's and Corporate Plan measures



Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP2.2ciii Improve up to 15 bus passenger waiting areas	N/A	6.00%	6.00%	15.00%	15.00%			New bus shelters have been installed at Pastures Hill, Nottingham Rd, Scarborough RiseX2, Osmaston Rd, Mansfield Rd Lime Ave. Further shelters at Mansfield Rd City Rd, Sinfin Lane and Stenson Rd to be installed by end of Q2.
BV100 - No. of days of temporary traffic controls or road closure on traffic sensitive roads	2.25	0.03	0.5	O/S	2			The actual figure is easily below the target. Major planned highway schemes continue within the city and on the inner ring road, however some schemes (Westfield, Traffic Street and Bradshaw Way) are now entering their final phases. These schemes have been managed to reduce disruption by altering work methods. Other schemes such as Connecting Derby are just beginning physical work, however the main construction and the phases that will impact on the traffic sensitive network will not begin until 2008.
BV170a - No. of visits to/usages of museums per 1,000 population	1039	1376	300	O/S	1,091.00			This usage figure includes the 85,831 website hits from the peregrine watch and also visits to loan exhibitions.
BV170b - No. of those visits of museums that were in person per 1,000 population	789	151	220	O/S	828			These figures are slightly down on the same quarter last year. This is probably due to the decline in school figures we are experiencing. We have a plan of action to remedy the problem with school visits.

Element ↕	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV170c - No. of pupils visiting museums and galleries in organised school groups	8,132.00	1,506.00	200	O/S	9,352.00			We are experiencing a severe decline in schools visits. There are a number of reasons for this, primarily that the current delivery method (freelance educators) cannot meet the demand, and is not flexible enough for teachers' needs. We are implementing a new plan to deliver schools sessions through a newly recruited and trained group of casual educators, employed by DCC to deliver a variety of sessions all owned in intellectual copyright by the museum. This will be in place by Spring 2008.

### Corporate Plan milestones







Element ↕	Q1 Progress ↕	Status		Commentary
CP2.1ai Development of the Roundhouse	Completed / Delivered			Preliminary work completed, start planned for August.
CP2.3bi QUAD opened	On Track / Schedule			Columns/ Walls and Lift Shaft on floor 2 and floor 3 completed.
CP2.2ci City Hospital Park and Ride open	Major Slippage			The hospital is not willing to give a commitment that they will be willing to release the 300 car park space required for the park and ride to operate by May next year although this was part of the agreement they made in S106 for planning approval to build the extensions to the hospital . From our discussions with them they are planning to submit a planning application to expand the size of their other car parks to take make up for the spaces they will have to surrender for the park and

Element ↕	Q1 Progress ↻	Status		Commentary
				ride. However as of the end of June this application had not been submitted. From discussion with other officers it is not clear even if such an application is made that it will be granted.
CP2.2ai Connecting Derby - Preparation for Public Inquiry for Compulsory Purchase and SROs completed	Completed / Delivered	★		
CP2.2aii Connecting Derby - Procurement of Contractor	Completed / Delivered	★		
CP2.2aiii Connecting Derby - Start of advanced Statutory Undertakers works	On track / schedule	★		Statutory Undertakers works are progressing although completion of these works will be subject to obtaining financial approval from Government (see Commentary on CP2.2aiv)
CP2.2aiv Connecting Derby - Start of main contract works	Major Slippage	▲		This stage cannot be started until we receive final government financial approval. This will not be given until the statutory procedures are complete inc. confirmation of CPOs & SROs. This is not now expected until approx. Dec 2007
CP2.2av Connecting Derby - Ring Road section of Connecting Derby completed	Major Slippage	▲		See commentary on CP2.2aiv
CP2.3cii East Street Refurbishment	On Track / Schedule	★		Project is on target & on budget.
CP2.1di (2006-09 CP1.3bi) Production of development plan document completed	Major Slippage	▲		There have been some delays in the production of the Plan. A number of studies have been commissioned by the Council and Derby Cityscape to support the production of the Action Plan. These were originally going to follow at a later date, but experience in other local authorities has led us to conclude that we must undertake these studies now to support the

Element ↕	Q1 Progress ↻	Status		Commentary
				development and justification of the Action Plan. It was hoped that these studies would be available to publish the Preferred Option in July. Unfortunately, this has not been the case, and it is now anticipated that the Preferred Option will be taken to Cabinet in September 2007, with consultation to follow shortly after that.
CP2.1aii Planning application for St Georges area development	Some Slippage			A meeting is scheduled with the agent for mid-August. It is likely the application will not now be submitted until mid September
CP2.1aiii Riverlights development	On Track / Schedule			Advance roadworks at the Cock Pitt island are well underway and on schedule for completion this autumn. Development of the site itself is expected to commence by the end of the year.

### Priority 3 – Leading Derby toward a better environment

#### BVPI's and Corporate Plan measures


Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP3.2ci Number of properties made more energy efficient	N/A	280	300	2,000.00	2000			Slightly lower than target due to fewer enquiries to advice line. This will be rectified in Q2.
CP3.2di Number of properties receiving home energy advice	N/A	314	450	3,000.00	3000			Lower than target due to fewer enquiries to advice line. This will be rectified in Q2.
CP3.2dii Number of properties where energy efficiency measures have been installed	N/A	280	300	2,000.00	2000			Slightly lower than target due to fewer enquiries to advice line. This will be rectified in Q2.
BV102 (CP 3.2ei) - Local bus services (passenger journeys per year)	16,729,680.00	4,127,362.00	4,135,856.70	O/S	16,543,427.00			Passenger numbers were slight less than the target figure but still more than the same time last year.
BV82a (LAA SSC 3.6, NR, CP3.2ai) Percentage of total tonnage of household waste arisings recycled	18.59%	19.55%	O/S	O/S	20.50%			We are nearly 3% up on last years first quarter figure of 16.78%. With two more rethink rubbish rounds to go in this year we should achieve our target of 20.5%
BV82a(ii) (new 05/06) - Total tonnage of household waste recycled	22,663.57	6,310.06	O/S	O/S	25,750.00			

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV82b (CP3.2aii) - % of total tonnage of household waste arisings which have been composted	14.38%	22.26%	O/S	O/S	17.50%		↑	The percentage composted in the first quarter this year is five percent above last years figure for the same period. With three more Rethink Rubbish rounds being introduced in 2007 figures should continue to improve. This indicator varies seasonally but we should meet out target.
BV82b(ii) (new 05/06) - Total tonnage of household waste composted/anaerobically digested	17,535.96	7,186.83	O/S	O/S	21,980.00			As b(i)
BV82d - % of the total tonnage of household waste arisings which has been landfilled	63.90%	55.18%	O/S	O/S	61.96%		↓	At 55% the amount of waste landfilled is nearly 10% down from this time last year and well within our end of year target.
BV82d(ii) (new 05/06) - Total tonnage of household waste landfilled	77,901.53	17,813.39			77,878.00			As d (i)
BV84 - Number of kilograms of household waste collected per head	521.69	138.53	O/S	O/S	545			The kgs per head is slightly lower than at this time last year. This indicator varies seasonally but the early indication is that we will achieve our target.



## Corporate Plan milestones

Element ↕	Q1 Progress	Status		Commentary
CP3.1fi Develop and introduce the City Council's Travel Plan	On Track / Schedule	★		Project Board established and initial project meeting held. Report being prepared for approval of high level project objectives.
CP3.3ci Develop an action plan for Derby's Building at risk	On Track / Schedule	★		Action plan on target to be developed by deadline.
CP3.1ei Develop a strategy and implementation plan	Completed / Delivered	★		Strategy was approved by Cabinet in April 2007.
CP3.3bi Publication of the new list of buildings of architectural or historical interest	On Track / Schedule	★		The Local List review process is now established. In addition to reviewing the existing Local List entries, over 60 new nominations have already been considered by the Local List Panel and further nominations by the public continue to be received. It is not possible to estimate the number of new nominations that may be put forward by the public as part of this exercise.
CP3.1ci Undertake at least 27 energy reviews for local businesses in the Normanton area	Completed / Delivered	★		All the energy audits for local businesses in the Normanton area have now been completed well in advance of the target date. The project will now be refocused to carry out a similar service for local voluntary and community sector organisations in Normanton.
CP3.1bii Complete the Derby 7Cs project	On Track / Schedule	★		The project is well on track and is delivering a number of high quality outputs including a DVD on climate change involving 6 of the partner organisations. The communications phase of the project will come to an end in September with the post attitudinal survey conducted in early October.

Element ↕	Q1 Progress	Status		Commentary
CP3.1bi Completion of the Council's internal climate change communication programme	On Track / Schedule			In the last quarter we have: 1. Screened the Al Gore film to 220 employees 2. Helped integrate climate change within the employee conference 3. Produced a poster, leaflet and website on the issue as part of the 7Cs project.

## Priority 4 – Supporting everyone in learning and achieving

### BVPI's and Corporate Plan measures

Element ☼	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP4.1di (2006-09 CP2.1ai) No. of schools in special measures	3	3	3	1	0	★	➡	
CP4.1dii (2006-09 CP2.1aii) Number of schools with a notice to improve	1	1	1	1	0	★	➡	
CP4.1diii (2006-09 CP2.1aiii) % of inspections/visits satisfactory or better	95.00%	100.00%	100%	100%	100%	★	➡	
CP4.1div (2006-09 CP2.1aiv) % of HMI visits to schools where progress is satisfactory	60.00%	50.00%	100%	100%	100%	▲	➡	
BV43a - Statement of special educational needs prepared within 18 weeks excl 'exceptions'	91.14%	94.12%	93.52%	93.52%	93.52%	★	⬆	Based on the actual for Q1 07/08 and the position at the end of Q1 06/07 and year end actual for 06/07 the target for 07/08 should be met. To ensure that the target for 07/08 will be met, individual cases, where the time limit have not been met, are discussed at monthly section meetings to highlight difficulties that occurred in that particular case to prevent a reoccurrence in other cases.

Element ↕	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV43b - Statements of special educational needs prepared within 18 weeks incl 'exceptions	90.00%	94.12%	92.27%	92.27%	92.27%	★	↑	Based on the actual for Q1 07/08 and the position at the end of Q1 06/07 and year end actual for 06/07 the target for 07/08 should be met. To ensure that the target for 07/08 will be met individual cases, where the time limit have not been met, are discussed at monthly section meetings to highlight difficulties that occurred in that particular case to prevent a reoccurrence in other cases.
BV221a (new 05/06) - % of young people gaining a recorded outcome	69.00%	28.00%	25.00%	O/S	69.00%	★	↑	The percentage is slightly above target due to the inclusion of figures from several new projects and the creation of new opportunities for young people to gain recorded outcomes
BV221b (new 05/06) - % of young people gaining an accredited outcome	21.00%	4.20%	6.00%	O/S	21.00%	▲	↓	The percentage is below target due to a reduction in the number of young people achieving accredited outcomes in two key projects and several late returns which will be included in quarter two figures.




### Corporate Plan milestones






Element ↕	Q1 Progress	Status		Commentary
CP 4.2eiv Submit a Stage 2 bid to the Big Lottery's Reaching Communities programme	On Track / Schedule	★		The bid is in the final stages of preparation and will be submitted on 1 August 2007, in line with the timetable imposed by the Big Lottery.





Element ↕	Q1 Progress	Status		Commentary
CP4.2eiii Support the bid to open new neighbourhood libraries	On Track / Schedule	★		We have had a telephone interview with a Grants Officer from the Big Lottery to clarify elements of the bid, and have also supplied additional written information at her request. We should know the outcome of the bid by the end of September.
CP4.2eii Springwood library open	On Track / Schedule	★		The go ahead to develop Springwood Library, as part of the larger project to extend the Lesiure Centre, was agreed by Cabinet on 3 July 2007. This is a little later than originally anticipated, and will delay slightly the start of work on site. As a result the best estimate for the opening date for the new library is now mid to late September 2008. Membership of the Springwood Library Project Board has been agreed in outline, including the identification of a Project Coordinator who will have day-to-day responsibility for progressing the project.
CP4.2ei Mickleover library open	Completed / Delivered	★		New Mickleover Library opened on schedule on 12 July 2007.

## Priority 5 – Helping us all to healthy, active and independent

### BVPI's and Corporate Plan measures

Element ☺	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP5.1ai Number of additional extra care bed spaces	N/A	0	0	0	0			Target is for 240 units to be delivered over a 3 year period ending 31 <sup>st</sup> December 2009. It is anticipated that the bulk of delivery will be towards the back end of this 3 year period. Of this, there are firm proposals for 38 units to be delivered at the Tomlinson Court sheltered housing site in summer 2009 and 76 units to be delivered at the Retail Trust Leylands site on Broadway, Allestree. Further discussions are taking place in regards to further schemes to make up the total of 240 units.
CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services	N/A	82	75	O/S	300			The number of users continues to increase slowly. Figures refer to the overall balance after returned equipment id taken into account. The overall equipment issue to new users is much higher.
CP5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors	N/A	106.00	70.00	O/S	250.00			The indicates that a wider range of telecare equipment is being provided to individuals. Figures refer to the overall balance when returned equipment is taken into effect. The overall issue to new users is much higher.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP5.1ei Proportion of homecare purchased from the independent sector	N/A	57.30%	58.00%	O/S	65.00%			Our Q1 monitoring gives us a numerator of 8965 and denominator of 15649 which is 57.3% compared to our Q1 target of 58%. We aim to meet our year end target of 65% as we shift the balance of service from in house provision.
AO/C28 (BV53, CP5.1di) No. of households receiving intensive home care per 1000 aged 65+	13	13.5	14	13.5	14			We improved from acceptable band 3 in 2005/6 to good band 4 last year and exceeded the years target of 12% by improving intensive home care numbers in the numerator, moving closer to the comparator average of 14.7%. For 2007/8 we plan to achieve our year end target of 14%, Q1 data denominator data puts us within range to meet the target but numerator data in Q2 from the HH1 survey will give us a full year picture as we see the levelling off of lower level care boosting intensive home figures.
AO/C32 (BV54, CP5.1di) No. of older people helped live at home per 1,000 population	93.8	86.6	90	85.5	90			Figures continued to level off last year due to service users at low eligibility level no longer being eligible for support. Nevertheless we managed to achieve good band 4 and remain ahead of our comparator average. We expect to see further reductions in low level help to live at home as the balance of service moves in favour of intensive home care. We aim to maintain satisfactory band 3 in 2007/8.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status	Commentary
AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population	169.7	165.6	175	170	175	 	We exceeded our 2006/7 target and outperformed our comparator average last year and achieved very good top band 5. This was an improvement on 2005/6 years good band 4 result and achieved by increasing the numbers in the numerator. Direct Payments will remain an option of first choice but with targets exceeded last year, a review exercise aims to reconfigure Direct Payment investment away from low risk service users. We still aim to be within range to meet our year end target and maintain top band status for 2007/8 as those that are low risk are replaced by those with higher level needs.
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days	85.20%	91.90%	90.00%	90.00%	90.00%	 	Last year we have improved on our 2005/6 result, moved ahead of our comparator average and met the years target, improving from good band 4 to very good top band performance. Q1 monitoring puts us on our year end target of 90 which is what we aim to maintain in 2007/8.





Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale	86.64%	95.10%	90.00%	90.00%	90.00%	★	↑	In 2006/7 we improved from 2005/6 acceptable band 3 to good band 4 performance, exceeding our end of year target and comparator average. We are in line with our aim of a steady improvement towards top band 5. Process issues highlighted in the action plan last year have continued to be addressed through monitoring both elements of this indicator; assessments (i) started within 48 hours and (ii) completed within 4 weeks. Both parts of the indicator show improvement on in Q1, consolidating the work done last year. We aim to meet our year end target of 90.
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale	91.00%	91.00%	95.00%	91.00%	95.00%		→	For waiting time for care packages for new older service users; we continued to perform well on package starts in less than four weeks. We improved from good band 4 to very good top band 5 last year, improved on the 2005/6 figure, exceeded the target and moved ahead of the comparator average. Q1 suggests that we are consolidating on last years improvements and look to meet our year end target.
CP5.2ai Extend the gym at Springwood leisure centre	On Track / Schedule					★		Progress to date: Planning approved received and funding for gym extension approved at Cabinet.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP5.2fi (CYP 2.2) Percentage of schools accredited to the healthy schools standard	31.00%	51.00%	50.00%	60.00%	60.00%	★	↑	Our target of 50% has been exceeded with 54 out of 105 schools now achieving 'New Healthy Schools Status'. The National target was 50% for July 2007 this figure doesn't include nurseries so the revised figure based upon this definition is 51 schools out of 97 (53%).
BV99a(i) (05/06) - No. of road accident casualties - all KSI	102	23	28.75	92	115	★		This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters. We and our partners continue to target road child road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures and speed awareness and enforcement measures. We have achieved a greater reduction in casualties than our milestone target of 115 equivalent to a 3% overachievement





Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV99bi (CYP 1.4) - No. of road accident casualties - children KSI	16	1	5	4	20	★		This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters. We and our partners continue to target road child road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures outside schools and on journeys to school, school crossing patrols and pedestrian facilities, and speed awareness and enforcement measures. We have achieved a greater reduction in child casualties than our milestone target of 21 equivalent to a 19% overachievement.
BV99c(i) (05/06) - No. of road accident casualties - all slight injuries	834	201	226.75	804	907	★		This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters. We and our partners continue to target road child road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures outside schools and on journeys to school, school crossing patrols and pedestrian facilities, and speed awareness and enforcement measures. We have achieved a greater reduction in child casualties than our milestone target of 907 equivalent to a 8% overachievement.





Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CP5.3aai Time taken to process FSM claims								
CP5.3ci Reduction in child protection registrations	N/A	0.30%	5.00%	10.00%	10.00%	▲		Whilst the trend shows that since April there has been a reduction in the number of children on the register it has not fallen by the number required to meet the Qtr 1 target.
CP5.3cii All staff within the Council & partner agencies to have access to new safeguarding procedures	N/A	100.00 %	100.00 %	100.00 %	100.00 %	★		Monitoring procedures show that the distribution and availability of Safeguarding procedures within the C &YP partnership is working effectively and is meeting Qtr1 targets.
CF/A1 (BV49, CPD4c) % of children looked after with 3+ placements in the year	10.70 %	9.90 %	9.50 %	10.60 %	9.50 %	●	↓	This indicator measures short term stability of placements. Derby has historically performed well with this indicator, consistently achieving very good top band performance. For the first half of 2006/7 we were (below) exceeding our target of 9% but there was a rise in the numerator in Quarter 2 and December which is contrary to the trend. A small number of data accuracy issues that were identified continue to be monitored closely. We are above our 9.5% target for the current year at 9.9% which may rise as was the case in Q2 last year but we will aim to retain very good top band status.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CF/A2 (BV50, CP2.2ai) % of young people leaving care with at least 1 GCSE or a GNVQ	69.00 %	85.70 %	63.00 %	73.40 %	63.00 %	★	↑	We are exceeding our year end forecasts with the of 85.7% which is an increase on last year and is above the comparator family average. This is due to 6 of the 7 cohort of care leavers included in Q1 meeting the criteria. This is currently very good band 5 status but because small numbers can make a large impact, the figure may reduce as the year progresses. We look to retain good band 4 status.
CF/A4 (BV161, CP2.3bii) % of looked after children engaged in education/training/employment at 19	1.00 Ratio	1.23 Ratio	1.00 Ratio	1.00 Ratio	1.00 Ratio	★	↑	This indicator measures the ratio of the percentage of care leavers in education, employment or training on their 19th birthday compared to 18-24 year olds in the same category in the Derby area. We met our forecasts and exceeded our end of year target for 2006-7 and continue our excellent top band performance with this indicator in Q1 of this year. We look to maintain parity level 1.00 for this indicator in this and future years but currently we are exceeding our year end target. The high data from period one will however fall over the year as new YP hit the age set within the criteria for this PAF indicator. The ratio may go up at year end but this will be clearer from Q3.
CF/C20 (BV162) % of child protection cases which were reviewed	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	★	→	We continue to achieve consistent and sustained maximum performance with reviews of child protection which has returned top band 5 performance throughout 2005/6, 2006/7 and Q1 in the current year.

Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
CF/C23 (BV163) % of looked after children adopted	8.40 %	4.10 %	2.25 %	11.80 %	9.00 %			This is a cumulative indicator and numbers in the final quarter of last year gave us above 8.4% to achieve very good top band 5 performance. In this quarter we have 14 adoptions giving us 4.1% and exceeding our Q1 target of 2.25%. Although the rate of adoptions could reduce in subsequent quarters we look to maintain the current trend to meet our target of 9% and very good top band status.










### Corporate Plan milestones

Element 	Q1 Progress	Status		Commentary
CP5.3biii 4 local teams providing services to children, young people and families in Area 1	On Track / Schedule			Despite some delays with co-location the project continues to be on track.
CP5.1biii Establish a project to sustain improvements made to services, as a result of grant funding	On Track / Schedule			The interim evaluation report detailing progress and issues arising from the year one allocation of the Preventative Technology grant was presented to the project executive (multi agency DICES Board) on July 5) Long term options will be costed and prioritised for the board to consider in October 2007.
CP5.1cii Report assessing using same flexible model of provision across all sheltered housing	On Track / Schedule			A draft report has been drawn up and there are some providers interested. However, there is still a great deal of work to be done, and this project will not complete within the next year or so. This was entirely expected, and so in those terms we are on track.








Element ↕	Q1 Progress	Status		Commentary
CP5.1ci Implementation of Derby Homes Supported Living Scheme by end June 2007	Some Slippage			The existing floating support at Derby Homes is ongoing and presents no problems. The conversion of accommodation based support has stalled slightly, and we did not hit the June deadline. However, assessments and evaluations of people's requirements is already taking place. We expect to be in a position to give a new finish date at the end of Q2.
CP5.2ei Pilot referral programmes	On Track / Schedule			Normanton and Sinfin selected as two pilot areas.
CP5.2ai Extend the gym at Springwood leisure centre	On Track / Schedule			Progress to date: Planning approved received and funding for gym extension approved at Cabinet.
CP5.2aii Provide an astro-turf pitch, ATP, at the Racecourse Ground	On Track / Schedule			Progress update: ATP construction completed and launch to public taken place on 1 July 2007. Bookings being taken for community use.





## Priority 6 – Giving you excellent services and value for money

### BVPI's and Corporate Plan measures

Element ☺	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV11a - % of top 5% of earners that are women	49.23%	49.46%	50.00%	51.50%	50.00%			The number of women employed at this level is 228 compared with 212 for the same period last year. This is slightly below target.
BV11b - % of top 5% of earners from black and minority ethnic communities	7.44%	7.59%	8.00%	8.00%	8.00%			The number of employees from minority ethnic communities at this level is 35 compared with 32 for the same period last year. This is slightly below target.
BV11c (new 05/06) - % of top 5% of earners with a disability	4.16%	4.12%	4.50%	4.50%	4.50%			There are 19 disabled people at this level compared with 17 for the same period last year. This is slightly below target.
BV12 - No. of working days/shifts lost due to sickness absence	8.78 Days	1.94 Days	2.10 Days	8.75 Days	8.75 Days			An overall improvement of 2% has been achieved compared to the same quarter in 2006/7. This is partly due to the Easter Break falling within this period.
BV14 - % of employees retiring early (excl. ill-health) as a % of total workforce	0.18%	0.02%	0.05%	0.20%	0.20%			Target achieved. 2 employees took early retirement during this period. This compares with a total of 5 employees who retired early during the same period last year.
BV15 - % of employees retiring on ill health as a % of total workforce	0.05%	0.02%	0.04%	0.16%	0.16%			Target achieved. 2 employees retired on the grounds of ill health during this period. This compares with 1 ill health retirement during the same period last year.









Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV16a - % of employees declaring they meet DDA	3.08%	3.14%	3.50%	3.50%	3.50%			The number of DDA employees in our workforce has increased to 517 compared with 456 for the same period last year. This is slightly below target and departments have been requested to be more vigilant in collecting the data for new starters during the recruitment process.
BV17a - % of employees from minority ethnic communities	11.30%	11.60%	12.00%	12.00%	12.00%			Our workforce now contains 1661 employees from minority and ethnic communities, compared with 1614 for the same period last year. This is slightly below target and departments have been requested to be more vigilant in collecting the data for new starters during the recruitment process.
BV109a - Percentage of planning applications - 60% of major applications in 13 weeks	67.80%	63.16%	60.00%	O/S	60.00%			The national target was exceeded by 3.16%age points. This continues to build on our success in micro managing this financially important measure. The systems we now have in place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position. Only 19 applications make up this target and a slip on one has a major bearing on our performance.






Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status	Commentary
BV109b - Percentage of planning applications - 65% of minor applications in 8 weeks	68.13%	69.83%	65.00%	O/S	65.00%	 	We exceeded the national target by 4.83%age points. This is as a result of employing an additional temporary officer to improve our performance in this area, micro managing our performance - becoming target based. The systems we now have in place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position this is in addition to seeking to continue to manage/counter-balance the effects of a high case-load per officer.
BV109c - Percentage of planning applications - 80% of other applications in 8 weeks	82.73%	81.87%	80.00%	O/S	80.00%	 	The national target was exceeded by 1.87%age points. This category contains householder applications,215 processed this quarter 83% within 8 weeks, which forms the bulk of our workload. The benefit of increased experience by our newer members of staff, the temporary employment of a planning consultant and our success in micro managing this important measure has provided the results. The systems we now have in place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position. This is all achieved despite the effects of a high case-load per officer beyond the Governments suggested average.










Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV215a (new 05/06) - Average no. of days taken to repair a street lighting fault	9.36 Days	4.73 Days	10.00 Days	O/S	7.25 Days	★	↑	The 25 year street lighting PFI contract commenced on 25th June 2007, as we were coming to the end of our previous contract we concentrated on reactive maintenance rather than new schemes, this has resulted in a dramatic improvement in our performance.
BV215b (new 05/06) - Average time taken to repair a street lighting fault - DNO	38.32 Days	31.00 Days	38.00 Days	O/S	23.50 Days	★	↑	This performance indicator measures the performance of our local distribution network operator, which in our case is Central Networks. Their performance can be quite erratic and it is very difficult to predict any trends, however this result is vast improvement over the 2006/07 yearly figure of 38.32 and appears to be due to the paperwork being returned much quicker.
BV76b - No. of fraud investigators employed per 1000 caseload	0.22	0.21	0.22	0.22	0.22	●	↓	No change to staffing levels only fluctuations in caseload.
BV76c - No. of fraud investigations per 1000 caseload	24.72	5.57	6.25	25	25	▲		Slightly below the quarter's target. The number of cases accepted for investigation in April 2007 was well below average with 81.6% being rejected. May and June 2007 saw a turnaround in quality of referrals and consequently, more cases were opened with only 37.5% of referrals received being rejected. Expect to be at target by the end of the financial year.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV76d - No. of prosecutions and sanctions per 1000 caseload	4.07	2.06	1.06	4.5	4.5	★		Ahead of target - no corrective action required. Good sanction performance throughout the quarter puts us ahead of target. Expect to be at target or better by the end of the financial year.
BV78a - Average time for processing new Housing Benefit claims	58.35	48.69	45	34	30	▲	↓	The benefits section has implemented further changes to deliver improvements in the time taken to process benefit claims. This has lead to improvements in quarter one which has seen the backlog of claims significantly reduce and an improvement in the BVPI. Changes to business processes will deliver sustainable improvements in performance to national standard.
BV78b - Average time for processing notifications of changes of circumstances	18.28	18.42	17	13	13	▲	↓	The benefits section has implemented further changes to deliver improvements in the time taken to process benefit changes. This has lead to some improvements in quarter one, which have seen the seen the backlog of outstanding claims significantly reduce. Improvement in the BVPI for changes will be realised less quickly than new claims as the standard is 10 days as opposed to 30 days. Changes to business processes will deliver sustainable improvements in performance to national standard.



Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV79a - % of cases for which the calculation of the amount of benefit due was correct	96.40%	96.00%	97.50%	96.00%	97.50%			This quarter we have become aware of a change to the way this indicator is measured. We had previously understood that mistakes relating to the start date of a Housing and Council Tax Benefit claim did not count as errors for the purpose of this indicator. We have now been informed that they do class as errors. Two of the errors this quarter would not have been classed as incorrect previously. We have found 5 errors this quarter from our sample of 125 giving an accuracy rate of 96%, which is below our target of 97.5%. Although all of these cases identified an error, in some of the cases the financial impact was negligible. None of the errors identified showed any worrying trends and did not identify any particular training needs. Generally the mistakes were as a result of user error rather than a lack of knowledge or understanding. We continue to work hard to improve the quality of our work.
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered	58.02%	82.47%	50.00%	83.00%	83.00%			Performance is back to within a fraction of target due to the resolution of the problems with recovering overpayments in bulk from landlords. Processes in overpayments are currently being reviewed to make further sustainable improvements, which will see the section at target for this BVPI.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified	23.03%	9.30%	5.00%	34.00%	34.00%			Performance for this BVPI is at expected levels in Q1, however we are undertaking a review of processes to ensure we maintain performance for this BVPI
BV79b(iii) (new 05/06) - % of overpayments written off during the period	6.45%	5.78%	1.75%	7.00%	7.00%			Performance has been affected by a significant number of write-offs received that fit into our current process framework - we are reviewing those processes to reduce the amount of debt written off, which should deliver significant improvements in this BVPI.










Element 	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV8 - % of invoices paid within 30 days	96.58%	96.33%	95.50%	95.50%	95.50%			The results for the first quarter of 2007/08 represents the first set of results produced from the new Oracle financial management system. A request has been made to Internal Audit for a check to be made of the new reports and calculation method to ensure that the calculation is accurate. Given the changeover to a new system, the first quarter performance of 96.3% should be viewed as an excellent one. Staff in a variety of sections have found the changeover challenging, and an above target performance is an excellent effort. The new reports that are being used out of Oracle have resulted in a great deal more information being available than before, which can be broken down to cost centre level if staff require. It is hoped that this information, given time, will assist efforts to push performance even higher in the future. The new reports have resulted in 13 different reported 'departments' - of these, 9 achieved the 95.5% target for the first quarter.
BV66a - Local authority rent collection and arrears: proportion of rent collected	98.57%	90.95%	91.96%	98.88%	98.88%			66a is a little short of first quarter target. Fluctuations in the early months are greater so it is difficult to assess the impact on the year end target at this stage.

Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears	9.63%	13.36%	12.82%	8.90%	8.90%			Benchmarking has shown us the indicator is calculated in the same way. Performance needs to be improved and we have started by raising awareness of this indicator with Arrears Officers who work on these cases.
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served	37.08%	8.51%	7.43%	37.00%	37.00%			NSP levels are higher as expected as action is being taken on non payers. It is too early to assess impact on the year end figures
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears	0.50%	0.13%	0.16%	0.13%	0.49%			Currently there have been less evictions in the QTR 1 this year when compared with QTR 1 last year. It is still too early to measure impact on year end figure for sure.
BV166a - Score against a checklist of enforcement best practice for environmental health	100.00%	100.00%	100.00%	100.00%	100.00%			Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%.
BV166b - Score against a checklist of enforcement best practice for trading standards	80.00%	80.00%	80.00%	80.00%	80.00%			The Trading Standards service is achieving the maximum score possible. Planned education initiatives were stopped 1998 as the result of budget cuts.



Element 📌	06/07 Actual	Q1 Actual	Q1 Target	Year End Forecast	Year End Target	Status		Commentary
BV10 - % of Non-domestic Rates collected	96.56%	30.17%	28.80%					The first quarter performance of the NDR team has been excellent. As NDR is collected over 10 months of the year, the target has been set to reflect this at 28.8%, rather than 25%. The team have achieved 30.17% which is further ahead of target than has been previously attained. Their efforts at the start of the year will be continued through the year, as we have recovery activity timetabled for every month to ensure that we do not slip below target. Later in the year we expect to be working on changes to the NDR regulations relating to unoccupied property billing, so this good start will free up some time for these additional tasks.
BV9 - % of Council Tax collected	93.49%	28.26%	29.37%	95.70%	95.70%			This is the first full year working with our new software and we have a challenging target of 95.7%. This has given us a first quarter target of 29.37% (as Council Tax is normally collected from April to January, not across all twelve months of the year). We have reached 28.26% which is below target. In order to improve this collection rate we have increased the number of reminder documents we send by 500 per week (a 20% increase) and are closely monitoring progress to see if we need to increase this further

## Corporate Plan milestones

Element ↕	Q1 Progress	Status		Commentary
CP6.2hi Implementation of new pay structure for LGS employees	Some Slippage			A revised project plan has been jointly agreed with the trade unions involved. The target date for the new pay structure for NJC employees is 1 April 2008.
CP6.1fiv Use 2006 health and safety audit results as benchmark for improvement against 2008 audit	On Track / Schedule			On track. Work on this programmed to commence early 2008.
CP6.1fiii Health and Safety Advisers to initiate ongoing departmental inspection and audit programmes	On Track / Schedule			Requirement currently being incorporated into HSA's A&Ds
CP6.1fii Deliver all training identified from 2006 health and safety audit	On Track / Schedule			Training commenced July 07, ongoing
CP6.1fi Corporate report and recommendations approved by COG	Completed / Delivered			Corporate approval achieved
CP6.1eiii New career development framework launched	On Track / Schedule			Discussions are underway with Finance on the design of the pilot scheme
CP6.1eii Talent pool established	On Track / Schedule			The succession planning board has been established and will be considering a development programme in Q2.
CP6.1ei New appraisal scheme agreed and launched	On Track / Schedule			Progress achieved in line with workforce development plan. Attention is being given to individual performance management reviews recorded on Vision.
CP6.1bi Replace the Libraries Computer System, in partnership with Derbyshire County Council	On Track / Schedule			The old computer system was turned off, as planned, after libraries closed on Saturday 30 June. The new Unicorn Library Management System went live, on schedule, on the morning of Thursday 5 July.

Element ↕	Q1 Progress	Status		Commentary
CP6.2bi Procurement Strategy - Phase 1 completed	On Track / Schedule	★		
CP6.2bii Procurement Strategy - Phase 2 completed	On Track / Schedule	★		
CP6.2ei Business Improvements for implementation of new financial system - Review carried out	O/S			
CP6.2fi Extend joint service centre concept within the Council and with partners - Review carried out	O/S			
CP6.2gi Document management/ paperless office technology - Business case	Some Slippage	●		To be reviewed as part of the contract re-tender under business transformation.
CP6.1di Individual business case for the Building on Excellence programme.	Some Slippage	●		Paper prepared for 3 April 2007 Building on Excellence Board Meeting, but this was cancelled. Informal assent to the proposal in principle given by Gordon Stirling. Paper not discussed at 2 July 2007 meeting. The e-recruitment project – which is expected to pilot this approach – has not yet been formally initiated.
CP6.1dii Benefit realisation reviews for the Building on Excellence programme.	On Track / Schedule	★		Spreadsheet format available to record and quantify anticipated benefits. Completed for Streetcare Customer Services Project

Element ↕	Q1 Progress	Status		Commentary
CP6.2ci Draft ICT strategy	Completed	★		Completed end of June 2007.
CP6.2cii ICT Strategy approved	Completed	★		Approved by Cabinet 31 July 2007.