















## Summary of Quarter 4 Performance 2005-06

Portfolios	Total Measures						
							
<b>Adult Services</b>							
PI's	7	5	2	0	6	0	1
<b>Childrens &amp; Education</b>							
PI's	31	13	4	14	17	3	9
<b>Community, Regen &amp; E-Govt</b>							
PI's	5	5	0	0	5	0	0
<b>Corporate Policy</b>							
PI's	7	4	1	2	3	0	1
<b>Environment &amp; Direct Services</b>							
PI's	29	23	1	5	11	9	5
<b>Housing &amp; Social Inclusion</b>							
PI's	28	17	3	8	9	3	5
<b>Leisure &amp; Cultural</b>							
PI's	4	4	0	0	4	0	0
<b>Personnel, Perf Mgt &amp; Econ Devt</b>							
PI's	13	9	1	3	9	2	2
<b>Planning &amp; Transport</b>							
PI's	12	9	2	1	8	0	3
<b>TOTAL</b>	<b>136</b>	<b>89</b>	<b>14</b>	<b>33</b>	<b>72</b>	<b>17</b>	<b>26</b>
%	100%	65.4%	10.3%	24.3%	62.6%	14.8%	22.6%




Adult Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD4.5	BVR Home Care for Older People - Implement action plans relating to workforce planning, commissioning, prevention and communication for Older People.							Ongoing	Ongoing			<p>1. We have completed the Best Value Review of Home Care and the improvement plan is agreed. It will be taken forward during 2006/7.</p> <p>2. The overall commissioning strategy for older people is also completed and will provide us with guidance on the direction for services and also inform providers of opportunities arising from our priorities for service development and change.</p>
CPD4e (BV54, LAA56)	Number of older people helped to live at home per 1,000 population aged 65 and over	High	107.8	114	117.6	115.1	104.9	104.9	110	 		<p>Very good top band 5 performance has been maintained with this PI throughout the year. We have reached our end of year target. This has been achieved through close monitoring of the numbers in the numerator. We continue to out perform against the IPF comparator average.</p>







Adult Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD4f (BV53)	Intensive home care services per 1,000 population aged 65 and over	High	10.4	10.4	10.4	11.2	11.2	11.2	11	 		Our 05/06 final outturn of 11.2 means we have improved on our 04/05 results and have exceeded this years target. The improved performance is based on our annual HH1 survey which was submitted in October 2005. We continue to close in on our IPF comparator average.
CPD4g (BV201)	No. of adults and older people receiving direct payments per 100,000 population	High	87.5	89.1	101.4	110.3	125.3	125.3	110	 		We have continued to make good progress in improving performance on direct payments as a first choice of service following assessment. We have achieved improved end of year performance compared with the 04/05 result. We have moved up from acceptable band 3 to good band 4 status, significantly outperforming our IPF comparator average.




Adult Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD4h	% of vacant social work posts	Low	13.58%	14.00%	13.35%	7.88%	8.48%	8.48%	10.00%	 		CPD4h Q4 05/06 Commentary Despite setting a challenging target of 10% for 05/06, significant improvements means that we have exceeded our end of year target by reducing the SW vacancy rate from 14% at Q1 to 8.48% at year end. This is very good achievement and the improvement is due to a combination of 4 children's social work posts being converted to CCW posts and some net recruitment reducing vacancies.
CPD4i	Progress Modelling Cost of Care work to ensure a stable base for commissioning with the independent sector. - Achieving an agreement, which is fair for Care Home providers and affordable for the Council.								Ongoing			Further meetings have taken place and some further progress has been made although full agreement around the model remains challenging. It has been agreed that the Council will also work with Care Home Providers in 2006-7 to establish fee rates that have a more direct relationship with service quality.











Adult Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV56 (A0/D54)	% of equipment items/adaptions delivered within 7 working days	High	72.20%	68.50%	84.20%	89.90%	80.10%	80.10%	76.00%	 		We have maintained excellent performance on this PI by consistently improving the ratio of items delivered within 7 working days compared to the total delivered. We have attained good band 4 performance compared with acceptable band 3 in 04/05 year. We are significantly outperforming our IPF comparator average and have exceeded our end of year target.
BV195	Acceptable waiting time for care assessments	High	76.30%	80.80%	79.50%	77.30%	76.40%	76.40%	80.00%	 		At year end we have attained satisfactory band 3 performance which is down one band due to a banding uplift. We are just short of our 05/06 target, although we have matched 04/05 outturn figure and the result is significantly better than the IPF average.












Adult Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV196	Acceptable waiting time for care packages	High	88.30%	94.10%	92.40%	89.20%	88.80%	88.80%	90.00%	 		We have attained good band 4 performance at year end, which is one band lower than 04/05 year due an uplift in bandings. This is an improvement on last years figure and significantly better than the IPF comparator average and just short of our year end target.

# Children's and Education Services




PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD1a	Number of schools in Ofsted special measures category	Low	3	3	3	1	2	2	0			1 school received special measures judgements in March
CPD1b	Number of schools in Ofsted serious weakness category	Low	2	2	2	4	4	4	0			
CPD1c	Frequency of reporting on action plans for schools causing concern	High	Termly	Termly	Termly	Termly	Termly	Termly	Termly			All schools on the priority schools list have received termly monitoring visits and case conferences in line with targets.
CPD1d	% of inspections / visits that were satisfactory or better	High	90%	100%	100%	86%	86%	90%	95%			In actual terms, 29 schools were inspected during the year of which 2 received a notice to improve and 1 was placed into special measures
CPD1e	% of HMI visits to schools in special measures / serious weakness where progress is satisfactory or better	High	70%	100%	100%	100%	100%	100%	100%			No OFSTED monitoring visits took place in quarter 4.

# Children's and Education Services







PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD1f	Number of schools identified by the LEA as priority schools	Low	13	13	14	14	16	16	10			The increase in quarter 4 signifies a proactive position where the school improvement division will actively monitor more schools closely in order to avoid under performance in these schools.
CPD3a BV181a	Key Stage 3 Results Level 5 or above; English	High	68%	-	-	-	-	71%	74%	 		The three point improvement was positive, but failed to meet an ambitions target.
CPD3b BV181b	Key Stage 3 Results Level 5 or above; Mathematics	High	71%	-	-	-	-	71%	73%	 		The standstill position when compared to 2004/5 mirrored the national position.
CPD3c BV181c	Key Stage 3 Results Level 5 or above; Science	High	62%	-	-	-	-	65%	71%	 		The three point improvement was positive, but failed to meet an ambitions target.
CPD3d BV181d	Key Stage 3 Results Level 5 or above; ICT	High	61%	-	-	-	-					












# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD3e BV38	Five or more GCSEs or equivalent at Grades A* - C	High	49%	-	-	-	-	54%	54%	 		2005 saw the best GCSE and equivalent results ever for Derby. Only one school scored below 30% 5+ A*-C grades, but significantly at that particular school, the GCSE scores were double the 2004 figure. Three schools showed an outstanding annual gain of more than 10 percentage points
CPD4.2	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.									Ongoing		Work continues with the regional commissioning group agreeing project scope and plan with support from the Institute of Public Care. Additional funding has been secured, for which a tender is being completed for the project manager and lead to progress the work.

# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD4a	Number of foster carers	High	118	142	140	144	144	144	123	 		We have improved on last years figure of 118 and exceeded our end of year target of 123, with the numbers of foster carers for 05/06 year at 144 for 05/06 year. This is as result of the investments and recruitment and retention into foster care which have now begun to take effect.
CPD4b	Use of independent foster carers	Low	41	40	43	48	48	48	36	 		










## Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD4c BV49	Stability of placements for looked after children	Low	8.40%	6.00%	6.70%	9.10%	9.00%	9.00%	9.00%	 		We have maintained very good top band and top quartile status on this indicator throughout the year. We have outperformed the IPF comparator average and have met our target for 05/06. We have achieved this by maintaining placement stability and keeping increases in the numerator to a minimum whilst safely reducing the number of looked after children from a high in Q2.
CPD4d	Number of children looked after per 1,000 population	Low	368	364	386	375	378	378	370	 		The reduction in Children Looked After following from the peak of 386 in August and September to 378 at year end, brings us within 8 children or 2 per cent of our 05/06 target.
CPD4j	Participation of looked after children in reviews	High	78.20%	69.80%	76.80%	76.80%	82.50%	82.50%	85.00%	 		We have maintained acceptable band three status throughout the year and have made an improvement in performance on last years result, although we have not reached our 2005/6 target of 85%.





## Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP2.1	Develop and agree, in partnership with key stakeholders, the project plan for integration of Heath, Social Care, Education and Connexions services for children, and begin implementation.									Met / Ongoing		Planning for Integrated Children Services in localities is well advanced with full involvement of partners and stakeholders. The focus for implementation is the Area One trailblazer ( Derwent, Spondon, Oakwood and Chaddesden), which is planned to go live in September 2006
CPP2.4	Roll out the Common Assessment process for children across the city.									Met / Ongoing		Common Assessment continues to be successfully rolled out across the city with over 500 children and young people workers trained. The project is integral to the developing role of lead professional and the the Ciber Children's Index Pilot-this work is captured and feeds directly into the locality planning for integrated children services.







# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP2.5	Implement the Children Centre's Plan - creating seven children's centre's by March 2006 and develop phase 2 of the Children's Centre Plan.									Ongoing		Phase one of the Children Centre Plan is near completion with four centres designated and the three remaining planned for September 2006. Phase two development and planning is underway with consultation with stakeholders playing a critical part in this
BV39	Five or more GCSEs or equivalent at Grades A* - G including English and Maths	High	87.30%	-	-	-	-	90.30%	91.00%	 		Significant gain with Derby exceeding the national average for the first time
BV40	Key Stage 2 results - Level 4 or above; Mathematics	High	70.00%	-	-	-	-	73.00%	85.00%	 		Positive 3 point gain, against a national increase of 1 point. The target is a national target, not locally negotiated.
BV41	Key Stage 2 results - Level 4 or above; English	High	73.00%	-	-	-	-	76.00%	85.00%	 		Positive 3 point gain, against a national increase of 1 point. The target is a national target, not locally negotiated.







# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV43a	Statement of special educational needs prepared within 18 weeks excluding 'exceptions'	High	85.94%	93.75%	90.00%	88.89%	90.00%	90.00%	89.33%	 ↑	↑	Target set for 2005/2006 has been achieved.
BV43b	Statements of special educational needs prepared within 18 weeks including exceptions	High	67.44%	88.24%	83.72%	78.69%	81.82%	81.82%	68.38%	 ↑	↑	As a result of the Central Derby Primary Care Trust undertaking an audit of Local Health Authority delays, the number of Heath Authority delays in submitting reports has reduced from 17 cases during 2004/05 to 4 cases during 2005/06 which has resulted in the target set for 2005/06 being exceeded by 13.44%.
BV45	% of half days missed due to total absence in secondary schools	Low	8.26%					8.02%	8.10%	 ↑	↑	The target for % half days missed due to total absence in Secondary school has achieved it's target for the end of the academic year.
BV46	% of half days missed due to total absence in primary schools	Low	5.43%					6.43%	5.23%	 ↓	↓	The performance figure for primary schools has been affected by high sickness over December and January

# Children's and Education Services










PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV50	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	High	58.80%	60.00%	58.30%	57.90%	60.60%	60.60%	52.00%	 		Good band 4 performance has been maintained throughout the year. The 05/06 result is better than our 04/05 actual and has outperformed the IPF comparator average. We have exceeded our year end target due to the good educational qualifications achieved by young people leaving care during the year.
BV161	Looked after children engaged in education / training / employment at aged 19	High	1.16	1.3	1.18	1.07	1.04	1.04	0.97	 		The Young People in this group have benefited from service developments funded by LPSA and LSC. Very good top quartile, band 5 status on this indicator has been maintained over the year and we have outperformed the IPF comparator average on this indicator. The final outcome is similar to that of the general population and matches last year's excellent result.

# Children's and Education Services





PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV162	Percentage of child protection cases which were reviewed	High	96.50%	100.00%	100.00%	100.00%	100.00%	100.00%	100%	 		We have achieved our forecast of 100% and very good top band status on this indicator. The end of year target was met due to concerted efforts on the part of all agencies. This is an improvement on last year's acceptable band 3 performance and we move ahead of the IPF comparator this year which is an excellent achievement.
BV163	Percentage of children looked after adopted during the year	High	6.40%	2.50%	4.70%	7.90%	10.40%	10.40%	7.00%	 		We have achieved an excellent end of year figure for this cumulative indicator. We have exceeded our forecasts and have significantly outperformed our 04/05 figure and the IPF comparator average. This takes from us from satisfactory band 3 to very good band 5 for 05/06 year. This is an excellent outcome for this year but because of the factors involved in this indicator it may be a challenge to emulate similar performance in 06/07 and following years.



# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV194a	% of pupils in schools achieving Level 5 or above in Key Stage 2 English	High	26.00%	-	-	-	-	23.00%	35.00%	 		Down turn in performance to be addressed through school improvement support
BV194b	% of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	High	27.00%	-	-	-	-	30.00%	35.00%	 		Positive 3 point née against a national stand still.
BV197	Change in the number of conceptions to females aged under 18	Low	-17.30%	-	-	-	-	-14.20%	-28.2%	 		Latest data in 2004 the under 18 conception rate in Derby was 54.7/1000 15-17 female population. A –14.2% fall since the 1998 baseline. This just missed the national and local interim target (15% reduction by 2004). Falling short of the interim target puts Derby for the first time in red status. 06/07 action plan hotspot targeting in place. To be implemented through partnerships. In 2005 the % of teenage mothers in education, employment or training increased to 33%.

# Children's and Education Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV221a	Percentage of young people gaining a recorded outcome compared to the percentage of young people in the local authority area.	High	(new 05/06)	29.00%	19%	18.00%	2.00%	68%	60.00%	 	n/a	The total number of young people achieving a recorded outcome has exceeded the target of 60%
BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area.	High	(new 05/06)	6.00%	2.80%	4.00%	6.20%	19.00%	30.00%	 	n/a	The number of accredited outcomes achieved by young people is below target but shows a 65% increase on the figure for 2004/2005
BV222a	% of leaders of childcare settings with a qualification at Level 4+	High										
BV222b	% of leaders of childcare settings with input from graduate training	High										




# Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP1.1	Appoint a second domestic violence advice worker									Met		Advice worker has now been appointed, start date not yet known.
CPP1.2	Provide a security package for victims of domestic violence									Behind Schedule (September 2005 and ongoing)		Negotiations still taking place over security packages, a service level agreement is needed but unable to authorise carry over of finance from previous year.
CPP4.3	Contribute to a partnership strategy to improve skills and employment in socially excluded communities									(March 2006)		
CPP4.4	Consult the Council's Equalities Advisory groups to develop and implement ways of raising their profile and effectiveness as consultation mechanisms									Behind Schedule (September 2005)		A review of the Council's advisory committees is being carried out and will be finalised by March 2006.







# Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP4.5	Produce a good practice guide to help service providers consult more effectively with hard to reach groups									Behind Schedule (October 2005)		A consultation strategy is currently being developed which includes hard to reach groups. An action plan will be compiled from this.
CPP4.6	Introduce arrangements to improve access by hard to reach groups to the Council's Area Panels									(April 2005)		
CPP4.7	Provide monitoring information to develop a baseline for measuring community cohesion.									Behind Schedule (April 2005)		Council departments have provided information for a proposed baseline on community cohesion. At present this area of policy is not able to progress because of lack of resources in the Council and the partnership.




## Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV126	Domestic burglaries per 1,000 households	Low	17.85	3.64	3.48	3.05	3.72	13.94	18.13	 		Domestic burglary has fallen considerably throughout 2005/06 to a rate 22% lower than the same period last year. The burglary rate is currently 23% below the 2005/06 target of 18.13 per 1,000 households. This continued reduction is, in part, a consequence of an increased focus on persistent and prolific offenders, an expanded remit of the work of the Partnership's Crime Prevention Team and a reduction in waiting times for drug treatment services. Changes in the economic value of consumer desirables and greater availability of affordable electrical consumer goods have also impacted upon burglary rates locally and nation wide.




## Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
Bv127a	Violent crimes per 1,000 population	Low	30.28	-	-	-	-	26.51	29.64	 		Violent crime levelled off during 2004/05 and has since seen a 12% reduction throughout 2005/06. This is largely due to proactive activity in Derby's city centre. Domestic violence, however, still constitutes around 40% of all violent crime. Both assaults and sexual offences fell by around 13%, whilst robbery only saw a marginal fall of 2.6%.
BV127b	Robberies per 1,000 population	Low	2.16	-	-	-	-	2.1	2.26	 		Following a substantial reduction in 2004/05, robbery only saw a marginal fall of 2.7% in 2005/06. With 2.10 offences per 1,000 pop, however, the 2005/06 target was exceeded by 6.7%. The Partnership aims to maintain this reduction until 2007/08, with robberies not exceeding a rate higher than 2.33 per 1,000 population.

## Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV128	Vehicle crimes per 1,000 population	Low	15.21	3.29	3	3.34	3.53	13.17	15.15	 		<p>In 2005/06, vehicle crime in Derby fell to a rate 13% lower than the same period last year to stand 13% below the 2005/06 target of 15.15 offences 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 centre environment and amongst newer vehicles has also led to reducing the opportunity for offenders to commit vehicle crimes.</p>

# Community Services, Regeneration and E-Government

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV157	No. of types of interactions that are enabled for electronic delivery		79.67%					100%	100%	 		This is complete. Deadline was 31/12/05 and this was reached by the deadline. Over the year all departments have worked closely with the e-business team to ensure that all elements have been completed. Evidence has been gathered to demonstrate compliance.
BV225	Actions taken against domestic violence per 1'000 population	High	New 05/06	-	-	-	-		N/A			



## Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD5.4	Develop council-wide proposals for listening and communicating with customers									Met / Ongoing		The 'have your say' forms are bedded in and are being completed by customers in all Council Buildings, on the web site and also completed at home and posted to the Council. At the end of quarter 4 176 forms had been posted to the Council and over 50 had been emailed from the web site. From Quarter 1 of this year information will be added into Performance Eye as a local indicator. This information will include the number of forms received across the Council by hand, post and electronically. The number of comments and suggestions will be recorded and the % of comments requiring a reply that have been responded to in 5 days will be included.




## Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP3.5	Review and identify areas for collaboration with neighbouring councils for shared commissioning									Met / Ongoing		Procurement Savings to the authority of £59000 have been identified through joint working with the centre of excellence and Derby City are leading on a Travel Services contract on behalf of all the Derbyshire authorities which is expected to lead to savings of £45,000.
CPP5.1	Develop and communicate an ICT training strategy									Met		Training strategy document completed by 31 March 2006




### Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP5.2	Start a Business Process Reengineering training programme									Met		Programme started in March 2006
CPP5.4	Implement the Council's IT Road Map									Ongoing		This is an on going activity but a key component, the corporate infrastructure, is largely implemented. We are still working on areas such as document management and workflow, additional remote working facilities, citizen authentication, and collaborative working.
CPP7.1	Prepare strategy for developing new administrative accommodation									Behind Schedule April – May 2005		Progress on the preparation of the strategy has been delayed pending further research into feasibility and affordability.






## Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP7.2	Cabinet approval of Accommodation Strategy									Behind Schedule May 2005		Progress on the preparation of the strategy has been delayed pending further research into feasibility and affordability.
CPD5a	% of Emergency Lines and Service Lines answered within six rings.	High	New 05/06	91.90%	88.20%	83.30%		88.00%	85.00%		n/a	
CPD5b (CPSI1)	% of letters responded to within five working days.	High	New 05/06	87.68%	91.60%	94.84%			85.00%			
CPD5c (CPSI3)	% of customers 'greeted' within three minutes of arriving at a reception area.	High	New 05/06	96.07%	95.15%	96.63%		97.05%	85.00%			
CPD5d (CPSI4)	Number of employees completing customer service training.	High	New 05/06	0	0	307		901	1000		n/a	



## Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV8	% of invoices paid within 30 days	High	92.60%	92.86%	92.85%	95.33%	93.69%	93.69%	100%	 		<p>Performance in the fourth quarter was 93.7%, below the 94% local target. However, February and March 2006 were the highest 2 months on record at 96.7% and 96.4% respectively. The quarter was let down by 87.5% in January, which is the result of many system problems but was not helped by poor processes across the Council which results in many invoices being processed at the last minute. Performance for the 2005/06 financial year was 93.7%, below the 94% target significant improvement on the previous year, 92.6%. The Council's performance excluding schools was 94.3%. 9 out of the 12 departments measured achieved the target for the year.</p>

## Corporate Policy

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV9	% of Council Tax collected	High	93.94%	29.03%	27.30%	26.73%	11.50%	94.56%	94.50%	 		An excellent performance by the team! We exceeded our annual target. This is at a time when the team has also been involved in preparation for a replacement system, due to be implemented in June 2006. Performance is 0.62% more than 04/05, which itself was an increase on 03/04. Areears collection in the year was also good.
BV10	% of non-domestic rates collected	High	97.92%	28.50%	30.95%	26.36%	11.00%	97.30%	99.00%	 		The end of the year showed a 0.6% fall in collection compared with last year. This has been due in the main to the introduction of a new Valuation List which is the basis for charging. Historically, collection has dropped when a new list has been introduced with many revised accounts having to be issued as initial assessments are corrected. The introduction of a new computer system in June 2006, together with an earlier start to the recovery programme should improve collection performance in 2006/07.

# Corporate Policy









PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV179	% of standard searches carried out in 10 working days	High	99.88%	100.00%	100.00%	100.00%	100.00%	100.00%	100%			The unit acheived 100% turnaround within 10 working days for 2005/6

# Environment and Direct Services














PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPD2.4	Introduce Rethink Rubbish scheme to Round j - Sinfin											
CPD2.5	Conclude contract arrangements for commingled collection											Still being negotiated.
CPD2.8	Plan and introduce food waste composting collections.									Behind Schedule		Planned for May 2006.
CPP6.2	Review current cleaning activities on highway and other public areas with new cleaning contractor – Commercial Services											
CPP6.3	Decision on the allocation of additional financial resources to achieve a higher standard for street cleaning											








## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP6.4	Recruit additional staff and buy additional plant - subject to resource allocation under 6.3											
BV82a (CPD 2a)	Percentage of waste recycled	High	15.27%	16.39%	15.63%	15.67%	19.31%	16.46%	18.00%	 		The final figure of 16.46% was short of the target of 18%. There are three factors that have contributed to this: 1. The refusal of the wood recyclers to take chipboard from the CA site. 2. The rethink rubbish round scheduled for March was not introduced. 3. The increase in materials being re-used that do not count as recycled. (i.e. Televisions, Textiles, Gas Bottles)
BV82a (ii)	Total tonnage of household waste recycled	High	New 05/06	5,304.20	4,851.31	4,672.60	4,947.81	19,400.05	20,332	 	n/a	As 82a.
BV82b (CPD 2b)	Percentage of waste composted	High	6.61%	13.77%	14.04%	8.20%	2.68%	10.08%	9.50%	 		The continued introduction of the rethink rubbish rounds helped us to exceed our target of 9.50%. Hopefully next year when cardboard and food waste (in some areas) can be put in the compost bin, we should see further improvements.



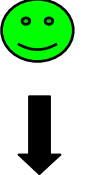

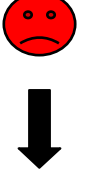



## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV82b (ii)	Total tonnage of household waste sent by authority for composting or /anaerobic digestion	High	New 05/06	4,456.00	4,357.00	2,403.48	687.62	11,884.7	9,857	 	n/a	As82b.
BV82c	% of the total tonnage of household waste arisings which has been used to recover energy	High	0	-	-	-	-	0	0	 		No change.
BV82c (ii)	Tonnage of waste used to recover heat, power and other energy sources	High	0	-	-	-	-	0	0	 		As 82c
BV82d	% of the total tonnage of household waste	Low	78.12%	69.39%	69.74%	75.24%	77.36%	72.83%	75.50%	 		The continued introduction of rethink rubbish rounds has allowed us to beat our target of 75%. The end of year figure of 72.83% shows a substantial reduction on last years figure of 78.12%
BV82d (ii)	Total tonnage of household waste	Low	New 05/06	22,453.51	21,651.54	22,040.35	19,823.05	85,850.97	93,032	 	n/a	As 82d.













# Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV84	Number of kilograms of household waste collected	Low	515.51	138.76	132.24	125.61	109.63	504.31	525			The total amount of household waste collected has not increased on last year. The end of year figure of 504.31 kgs collected per head of population is well within target.
BV84b	% change in no. of kilograms of household waste collected	High	New 05/06	-	-	-	-	-0.14%	6.10%		n/a	There was a very small decrease in the total amount of household waste collected this year. This meant there was also a very small reduction of 0.14% in the amount of waste collected per head of population.
BV86	Cost of waste collection per household	Low	37.2	-	-	-	-		51.15			
BV87	Cost of waste disposal per tonne for municipal waste	Low	37.42						35.96			
BV91a	% of population resident in the authority's area served by a collection of	High	100%	-	-	-	-	100%	100%			



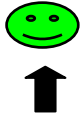





## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV91b	% of households served by a collection of 2 recyclables	High	New 05/06	-	-	-	-	100%	100%			The paperback service that collects from 100% of properties also collects a second recyclable material textiles . This % is unlikely to change.
BV99a (i)	Number of road accident casualties - all killed / seriously injured	Low	100	23	27	36	32	118	118			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 met our target.
BV99a (ii)	% change in road accidents casualties over previous year - all KSI	Low	-20.63%	-	-	-	-	18%	-4.02%			
BV99a (iii)	% change in road accidents casualties over 1994-1998 average - all KSI	Low	-36.31%					-24.84%	-24.84%			





## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV99b (i)	No. of road accident casualties - children KSI	Low	16	4	9	3	5	16	23	 		We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. YR 05/06 refers to child KSI casualties during the 2004 calendar year. This target was met.
BV99b (ii)	% change in road accidents casualties over previous year - children KSI	Low	-11.11%	-	-	-	-	31.25%	-5.05%	 		
BV99b (iii)	% change in road accidents casualties over 1994-1998 average - children KSI	Low	-48.39%	-	-	-	-	-32.26	-24.19%	 		
BV99c (i)	Number of road accident casualties - all slight injuries	Low	960	222	204	223	237	886	907	 		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 met our target. YR 05/06 refers to slight casualties during 2004 calendar year.







## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV99c (ii)	% change in road accidents casualties over previous year - all slight injuries	Low	-4.10%	-	-	-	-	-7.71%	0			
BV99c (iii)	% change in road accidents casualties over 1994-1998 average - all slight injuries	Low	5.84%	-	-	-	-	-2.32%	0			
BV166a	Score against a checklist of best practice for environmental health	High	100	100	100	100	100	100	100			Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%
BV166b	Score against a checklist of best practice for trading standards	High	80	80	80	80	80	80	80			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%

## Environment and Direct Services




PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV199	The proportion of relevant land and highways having combined deposits of litter and detritus that fall below an acceptable level.	Low	19	19	21	21	25	22	20	 		Unfortunately the final quarters figures were very poor an these results were enough for us to miss our target. Results in the high density housing areas were poorer than expected but the extra resources from the neat programme should redress this situation in the coming year. Health and safety concerns disrupted the cleaning of the main dual carriageways in the latter part of 05/6 but again this situation has now been solved.
BV199b	% of land / high-ways from which unacceptable levels of graffiti are visible	Low	New 05/06	11.00%	10.00%	10.00%	11.00%	11.00%	N/A		n/a	This is a new indicator for 05/6 and the target was set without and base line information. High density housing areas and retail shopping areas were responsible for the poorer than expected results. The additional support from the neat teams being introduced in the coming year will enable existing resources to be better targeted.

# Environment and Direct Services



PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV199c	% of land / high-ways from which unacceptable levels of fly-posting are visible	Low	New 05/06	6.00%	3.00%	3.00%	1.00%	3.00%	N/A		n/a	The overall results for the year were good but this was a new indicator for 05/6 and no prior baseline information was available to make any comparisons.
BV199d	The yearly reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	Low	New 05/06	4.00	4.00	4.00	4.00	4.00	N/A		n/a	Lowest possible score. No enforcement.
BV200a	Do you have a development plan that has been adopted in the last 5 years?	N/A	No	-	-	-	-	Yes	N/A			Derby's first Local Development Scheme was formally submitted to the Secretary of State on 17 March 2005 and brought into effect on 17 May 2005
BV200b	Are there proposals on deposit for an alteration or replacement?	N/A	Yes	-	-	-	-	No	N/A			This applies to the Old Style Local Plans which emerged into two local plans, the SCI and DPD's. Not all targets set within the LDS have been met. Supporting information is detailed with the indicator on Performance Eye.



# Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV200c	Plan-making: Monitoring Report	N/A	New 05/06	-	-	-	-	Yes	N/A		n/a	The Council's first Annual Monitoring Report was submitted in December 2005 meeting this milestone. Future AMRs will be prepared and submitted each December under the new planning system.
BV216a	No. of land contamination sites of potential concern within local authority area	Low	New 05/06	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440	 	n/a	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. A new member of staff has now been recruited and it is expected that progress can be made, in forthcoming quarters, to reduce the number of sites of potential concern.







## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV216b	% of sites where remediation of the land is necessary	High	New 05/06	5.60%	5.60%	5.60%	6.00%	6.00%	6.00%	 	n/a	Figures are slightly improved from 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, a new member of staff has now been recruited to enable the department to take a more proactive role in enforcing the remediation of sites that fulfill the statutory definition of contaminated land.
BV217	% of pollution control improvements completed on time	High	New 05/06	100.00%	100.00%	100.0%			100.0%		n/a	
BV218a	% of new reports of abandoned vehicles investigated within 24 hours	High	New 05/06	100%	100%	100%	92%	TBC	100%	N/A	n/a	For the period 1/1/06 to 31/3 06 92.2% of vehicles were assessed within 24 hours (257 vehicles were reported, with 237 being assessed within 24 hours).






## Environment and Direct Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV218b	% of new reports of abandoned vehicles removed within 24 hours	High	New 05/06	86.50%	86.96%	77.14%	84.20%	TBC	85.00%	N/A	n/a	For the period 1/1/06 to 31/3/06 57 vehicles were removed. 48 of these vehicles were removed within 24 hours of the Council being legally entitled to do so. This equates to 84.2%





## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV63	The average SAP rating of local authority owned dwellings	High	60.9	-	-	-	-	65.58	63	 		The result of 65.59, whilst nearly an 8% improvement on the target of 60.9, is disappointing when compared to the results being achieved by other organisations, and taking into account the expected improvements resulting from the Homes Pride programme of refurbishments. As the stock-condition database is updated with data from past modernisation schemes we will expect the indicator to reach the upper quartile, this, linked with the planned replacement of storage heaters, will allow us to set and reach challenging targets.
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished	High	91	14	3	40	12	69	109	 		Q4 activity has been insufficient to bring the output for the year up to target. The main reasons for this are fewer than anticipated Bond Bank Scheme cases, less completions of Group Repair Schemes resulting from the temporary suspension of the area renewal programme and the non-demolition of 9 properties affected by the final phase of the Inner Ring Road.










## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV66a	Local authority rent collection and arrears: proportion of rent collected	High	97.19%	95.93%	96.16%	97.93%	98.88%	98.27%	98.27%	 		After the initial problems with the calculation for this indicator, 98.88% is an impressive result. It is marginally ahead of the target of 98.27%, but this result is actually better, since an adjustment of approximately - 0.7%, for accounts in credit, has already been deducted from the out-turn. This reflects this years excellent performance on reducing rent arrears and places us in the top quartile of our peers.
BV66b	% of tenants with 7+ weeks of rent arrears	Low	New 05/06	21.96%	22.17%	20.83%	8.94%	8.94%	6.70%	 	n/a	The out-turn figure of 8.94% is impressively better than the previous two quarters, and the forecast prediction of 10%. It is the result of some good work on this issue. The fact that it shows a 33% deficit against the original target of 6.7% should not be seen as a failure, since this target was known to be a 'place marker' at the outset. Derby Homes will now be looking at the results for the past year, and those of other organisations, in order to set more realistic targets for next.







## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV66c	% of tenants with arrears who have had Notices Seeking Possession served	Low	New 05/06	8.44%	14.83%	25.28%	35.30%	35.30%	53.10%	 	n/a	With an out-turn of 35.30%, the target of 53.1% has been impressively improved upon. Even the revised forecast of 45.50% has been beaten, by over 22%. Clearly Derby Homes are now serving far fewer notices than in previous years. The target for 2006/07 will reflect this result.
BV66d	% of tenants evicted as a result of rent arrears	Low	New 05/06	0.09	0.2	0.33	0.61	0.61	0.66	 	n/a	The result of 0.61% is marginally better than the original target of 0.66%, although actuals throughout the year have not been in line with expectations. As with 66b and 66c, this was a new indicator and the quarterly information will now be assessed against other organisations to provide a good basis for the 2006/07 targets.

## Housing and Social Inclusion




PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV76a	Number of claimants visited per 1,000 caseload	High	212.2	81.27	60	65.71	78.64	285.62	180	 		Remained ahead of target and Q3 forecast exceeded thanks to close working with partner organisations and effective allocation of visiting resources. Amendments made by DWP to visiting intervention targets and methods of measurement may lead to a different trend in the next financial year.
BV76b	Number of fraud investigators per 1,000 caseload	High	0.23	0.22	0.22	0.22	0.22	0.22	0.23	 		On target, no corrective action required - staffing levels remain static, caseload fluctuates.
BV76c	Number of fraud investigations per 1,000 caseload	High	40	6.57	5.28	5.83	5.8	23.48	40	 		Q4 saw a drop in the number of referrals coming through but fewer referrals were rejected. This indicates that the quality of referrals was high and resulted in a slight increase in referrals accepted for investigation compared to Q3. Targets will be revised in 2006/07 based on 2005/06 performance.

## Housing and Social Inclusion






PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV76d	Number of prosecutions and sanctions per 1,000 caseload	High	4	2.29	1.2	0.88	1.99	6.36	2.5	 		An excellent annual performance by the team! There was an increase in customers attending interviews during Q3 which has filtered through to sanctions in Q4. Because of a fundamental change in funding arrangements from April 2006 where there will no longer be a rewards system, the team concentrated on sanction cases in Q4 to ensure subsidy could be claimed resulting in the team exceeding targets.
BV78a	Average time for processing new Housing Benefit claims	Low	48.56	47.25	45.42	32.87	33.52	39.59	36	 		An excellent performance by the team! We maintained improved performance during Q4 and the Service is now performing below the national standard of 36 days. Performance in this BVPI has been affected by agreeing to process 'old' claims, where information is submitted beyond normal tolerances, for key stakeholders who rely on income from Housing Benefit .










## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV78b	Average time for processing notifications of change of circumstances	Low	10.2	17.96	16.34	13.58	11	14.6	13	 		Performance has improved to below target for Q4 as a result of the improvements in the way we monitor and manage our caseload. Throughout 2005-06 performance has been affected by a change in how this BVPI is measured. The Department for Works and Pensions is currently monitoring performance against this indicator to establish whether the 9 day national standard is still realistic in light of the changes.




## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV79a	% of cases for which the calculation of the amount of benefit due was correct	High	94.00%	96.80%	96.80%	96.00%	97.60%	96.80%	98.00%	 		Q4 performance shows an improvement on the previous 3 quarters. This reflects the efforts through quality checks and training / coaching that we have been putting in over the past two years to improve the quality of our work. We check a sample of our work each day and the results from this are reported weekly. The results from these checks show that our error rate has steadily improved over the past two years. As we had expected over time, these improvements are now having a positive impact on this BVPI. Whereas annual performance is slightly below target it does show an improvement on the previous year of 2.8%.
BV79b (i)	% of recoverable overpayments (excluding Council Tax Benefit) recovered	High	New 05/06	84.56%	84.61%	72.60%	85.64%	81.64%	85.00%	 	n/a	Performance has improved again during Q4 as resource levels have improved on the team. For the discrete quarter we are ahead of our original target and have achieved our revised forecast.







## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV79b (ii)	% of overpayments recovered during the period plus Housing Benefit overpayments identified	High	New 05/06	12.75%	11.75%	10.32%	10.81%	31.91%	36.00%	 	n/a	Performance has not been at anticipated levels due to a temporary lack of resource on the team due to recruitment and illness. A further contributory factor has been that a significant portion of outstanding overpayments are recovered via our Legal Dept. There have also been resource issues in this dept that have meant that Housing Benefit overpayments have not been processed through to the Courts at anticipated levels. The Overpayments Team is working closely with colleagues in the Legal Dept to improve performance.
BV79b (iii)	% of overpayments written off during the period	Low	New 05/06	1.90%	2.89%	5.79%	2.94%	8.79%	15.00%	 	n/a	This a new indicator and despite resource problems in Q3 we have exceeded our target which was set using 2004/05 performance data. Targets for 06/07 will be revised accordingly based on our 05/06 actual performance.
BV164	Does the authority follow the CRE code in rented housing?	N/A	Yes	-	-	-	-	Yes	Yes	 		







## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV183i	The average length of stay in bed and breakfast accommodation	Low	2.8	2.9	3	3.86	2.1	2.5	3	 		Increased homelessness prevention work during 2005/06 and more intensive case management has progressively improved performance through the year. The overall numbers of households accepted under S.193 has fallen through this prevention work. These factors have resulted in a greater proportion of homeless families falling within the BV definition being placed in the temporary housing (reducing B&B useage) at an earlier stage (reducing the length of stay).




## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV183ii	The average length of stay in hostel accommodation	Low	0	0	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.
BV184a	The proportion of LA homes which were non decent	Low	5.66%	-	-	-	-	0.00%	2.00%	 		The Homes Pride programme has effectively been completed. There will always be properties where tenants do not want work carried out, and older properties becoming non-decent. However, this result, so much ahead of schedule, is excellent.



## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV184b	% change in proportion of non-decent local authority homes	High	81.86%	31.00%	46.00%	75.00%	100.00%	100.00%	64.66%	 		As predicted at Q3, this indicator has outstripped its predicted outturn, to give a result of a 100% change in non-decent LA dwellings. As reflected at BV 184a, this is an excellent achievement.
BV202	No. of people sleeping rough on a single night	Low	7.00	-	-	-	-	7.00	7.00	 		The latest Rough Sleeper Count of just 7 people, shows an encouraging levelling out of the downward trend for a sustained period, which must give hope for a further reduction during the coming year.

## Housing and Social Inclusion



PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV203	% change in the average no. of families placed in temporary accomodation	High	19.68%	-	-	-	-	60.53%	20.00%	 		<p>The substantial increase in the percentage change in the average number of families placed in temporary accommodation, from 19.68% last year, to 60.53% this year, illustrates the success of the programme to reduce the use of B&amp;B accommodation. We have continued to increase the numbers of houses and flats available for temporary accommodation, which has lead to increased security of tenure. So, whilst the rate of case turnover has reduced, the length of stay for many families has increased - giving an overall increase in numbers of people in temporary accommodation at any one time. However, whilst this is a success story in real terms, it is perhaps ironic that this indicator will feature in the CPA for the first time this year - and will give a below 'lower threshold' score.</p>

## Housing and Social Inclusion


PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV211a	Proportion of planned repairs and maintenance expenditure on HRA dwellings	High	New 05/06	88.00%	88.00%	88.00%	88.00%	88.00%	70.00%		n/a	This indicator has performed consistently and well above target for all four quarters, and with an out-turn of 88% is over 25% better than expected. This should remain the case whilst the Decent Homes programme funding is still in place and will affect the setting of targets for 2006/07.
BV211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings	Low	New 05/06	38.00%	39.00%	41.00%	41.00%	41.00%	30.00%		n/a	The out-turn figure of 41% shows no improvement over Q3. At that time we were expressing concern and asking for actions to be taken. Although this will no longer be a BVPI, the figures still need to be reported within the HIP return. The need to investigate the problems here remains.




## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV212	Average time taken to re-let local authority housing	Low	New 05/06	32.68	32.47	31.19		31.48	31	 	n/a	At 31.48 days this is a disappointing out-turn, Although within 5% of the target of 31 days this will not help with CPA. It should be noted however that during February and March 2006 over 20 additional voids were managed through the relet process as they returned from lease arrangements with Refugee Housing Association. These properties have now been returned for general allocation through choice based lettings.

## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV213	No. of homeless households where Council intervention resolved their situation	High	New 05/06	-	-	-	-	180	150		n/a	The target was exceeded through greater emphasis on homelessness prevention work and more effective recording and monitoring of the indicator. Further guidance for BV213 was issued in July 2005 which expanded the definitions of actions which are relevant to this indicator. The target and end of year forecast were not amended after a further review on the implications of the guidance. However, the out-turn at 180, represented an improvement in performance of 20% over target.







## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV214	Proportion of homeless households accepted as homeless by the same authority	Low	7.5% (New 05/06)	-	-	-	-	5.30%	7%		n/a	The out-turn for 2004/05 was 7.5%, with an expectation that the quarterly averages, ranging between 5% and 9.7%, would remain consistent until the prevention strategies took effect. By the end of 2005/06 we see that the strategies, funded by the LPSA bid, have been effective in reducing the numbers of repeat homeless families. Case management has improved and there is greater emphasis on homelessness prevention work. The out-turn of 5.3% is a very healthy improvement over last year of 29%
BV226a	Total amount spent on Advice and Guidance services	High	New 05/06	-	-	-	-		1, 471, 903		n/a	226 - estimate only required for this indicator (does not have to follow definition, can't be qualified)
BV226b	% spent on advice/guidance service provision to organisations with the CLS	High	New 05/06	-	-	-	-		N/A		n/a	




## Housing and Social Inclusion

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV226c	Total spent on advice and guidance in housing, benefits and consumer advice	High	New 05/06	-	-	-	-		1, 421, 347		n/a	







# Leisure and Cultural Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV170a	Number of visits to/usages of museums per 1,000 population	High	549.34	130	230	274			584	 		
BV170b	Number of visits in person to museums per 1,000 population	High	473.17	106	190	250			523	 		
BV170c	Number of pupils visiting museums and galleries in organised school groups	High	5,207	3,431	1,793	3,464			9,000	 		
BV219a	No. of conservation areas in the local authority area		-	-	-	-	-					
BV219b	% of conservation areas with up to date character appraisals	High	-		-	-	-					
BV219c	% of conservation areas with published management proposals	High	-	-	-	-	-					










## Leisure and Cultural Services

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV220	Compliance against the Public Library Service Standards	High	-	-	-	-	-	0.20	TBC?			
Local 4	Number of Tourist Information Centre users	High	120,000	30,433	35,114	30,275	35,625	131,447	120,000	 		

# Personnel, Performance Management and Economic Development










PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV2a	The level of the Equality Standard for Local Government to which the authority conforms	High	Level 2	-	-	-	-	Level 2	Level 2	 		We have achieved Level 2 of the Equality Standard and are working through Level 3, which we hope to achieve by March 2007.
Bv2b	The duty to promote race equality	High	84.00%	-	-	-	-	100.0%	100.0%	 		We have gone through the series of questions on the proforma for this BVPI and a copy is attached. We do have systems in place for assessing the satisfaction or dissatisfaction of our services by racial groups through our pointetr panel and also the ODPM 3 yearly questionnaire whcih are mandatory. The next questionnaire is due in September 2006. Any dissatisfaction amongst any equality group will be addressed through equality impact assessements and equality objectives as part of departmental business plans. This all links in to our Equality and Diversity Plan, whcih is also attached, as well as comments from community groups on our plan.

# Personnel, Performance Management and Economic Development







PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV11a	% of top 5% of earners who are women	High	47.20%	47.30%	48.00%	47.50%	47.50%	47.50%	48.50%	 		The number of women employed at this level has increased to 213 compared with 195 for the year 2004/05. The base population is now 448 employees compared with 413 for the year 2004/05. An additional 5 female employees at this level would be needed to achieve the target of 48.5%
BV11b	% of top 5% of earners who are from an ethnic minority	High	5.60%	5.40%	6.80%	6.80%	6.90%	6.90%	6.00%	 		The number of employees at this level from minority ethnic communities is 31 compared with 23 for the year 2004/05. The result reflects the ongoing focus on identifying employees from ethnic minority communities.
BV11c	% of top 5% of earners who are disabled	High	New 05/06	2.60%	2.80%	3.60%	3.80%	3.80%	2.50%	 		This is a new indicator for 2005/06. There are 17 disabled people at this level. The number of disabled people in this category is relatively high compared to the workforce as a whole where the percentage of disabled people is 2.7%












# Personnel, Performance Management and Economic Development

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV12	No. of working days/shifts lost due to sickness absence	Low	9.49	2.15	1.86	2.40	2.52	9.00	9	 		Our year end result shows a decrease of 5.4% compared to 2004/5. This achievement is particularly due to a strong and sustained focus to improve short and intermittent sickness absence.
BV14	% of employees retiring early - excl. ill-health retirements	Low	0.15%	0.08%	0.06%	0.05%	0.04%	0.22%	0.15%	 		18 employees, including 5 who were school based, took early retirement during 2005/06. This compares with a total of 11 during the year 2004/05. 6 of the non school based early retirements were females who exercised their 'right' to retire at the age of 60. To have achieved the target of 0.15%, 5 less employees would need to have retired.
BV15	% of employees retiring on grounds of ill health	Low	0.24%	0.03%	0.04%	0.02%	0.02%	0.11%	0.20%	 		9 employees retired on the grounds of ill health during 2005/06. This compares with a total of 18 for the year 2004/05.





**Personnel, Performance Management and Economic Development**

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV16a	% of local authority employees with a disability	High	2.40%	2.40%	2.40%	2.50%	2.70%	2.70%	2.85%	 		The number of DDA employees in our workforce has increased to 440 compared with 358 for the year 2004/05. However, there is an ongoing problem with the collection of DDA information from new starters. Departments have been requested to be more vigilant in collecting the data during the recruitment process. There are currently 176 employees with unknown DDA status.
BV16b	% of economically active disabled people in the council area	High	15.69%	-	-	-	-	15.69%	15.69%	 		

# Personnel, Performance Management and Economic Development

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV17a	% of local authority employees from ethnic minority communities	High	10.10%	10.30%	10.50%	10.70%	10.90%	10.90%	10.25%	 		Our workforce now contains 1596 employees in this category, compared with 1333 for the year 2004/05. Whilst this has exceeded the target, there is an ongoing problem with the collection of Ethnicity information from new starters. Departments have been requested to be more vigilant in collecting the data during the recruitment process. There are currently 1780 employees whose ethnicity is unknown.
BV17b	% of economically active minority ethnic community population	High	12.09%	-	-	-	-	12.09%	12.09%	 		
BV156	% authority buildings open to the public which are accessible to disabled people	High	43.00%	-	-	-	-	45.00%	44.00%	 		




# Personnel, Performance Management and Economic Development

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV174	Racial incidents recorded by the authority per 100,000 population	Low	143.00	-	-	-	-	224.00	141.00			The number of racial incidents has gone up from last year, mainly because of more schools sending in their reports of racial incidents. For example, last year 73% of schools sent in their returns and this year it has gone up to 81%. Another reason for the increase is that there has been more graffiti removal overall as teams have been out looking for and removing graffiti, instead of waiting for complaints. However, the proportion of actual racist graffiti has gone down compared to the overall numbers. For example, in 2004-2005, there were 203 reports of graffiti, of which 10 were racist 4.9%. In 2005-2006 there were 727 incidents of graffiti, of which 24 were racist. 3.3%
BV175	% racial incidents that resulted in further action	High	97.60%	-	-	-	-	100.0%	97.6%			All the incidents involved further action, either in the form of investigations of complaints, or removing or looking for racist graffiti.







## Planning and Transportation

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP8.1	Develop a new Local Transport Plan								Mar-06	Completed		Completed.
CPP8.2	Develop and deliver Connecting Derby, Confirm funding for Connecting Derby, Advertise compulsory purchase orders and side road orders, Possible public inquiry.									Ongoing		Verbal confirmation of funding has been received. Additional work has delayed the advertising of the Compulsory Purchase Order and Side Road Order. These orders will be made in February. The SoS has confirmed that there will be no need for a Public Inquiry regarding the planning application. Work to procure a contractor to complete the project has commenced. It is likely that the Council will commence moving Statutory Undertakers equipment - gas/electric/ water etc by March. Actual construction may be delayed until next year as we have to complete the purchase of land and property and this may have to go to a public inquiry.





## Planning and Transportation

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
CPP8.3	Agree Street Lighting PFI scheme: Draw up short list, Issue best and final offer documents									Completed		We have now completed the Best and Final Offer stage of the procurement of the PFI contract and have moved on to the final stage which is called Preferred Bidder. We are working towards Financial Close which is due to occur late June 2006, there will then be a mobilisation period with a contract start date of July or August 2006.
CPP8.4	Inner Ring Road Integrated Maintenance Scheme, IRRIMS: Prepare detailed design, Invite tenders and award contract(s)									Completed.		Contract Awarded July 2005. Works commenced on site September 2005.
BV100	No. of days of temporary traffic controls or road closure on traffic sensitive roads.	Low	1.63	0	0.17	0.01	0.17	1.3	2.75	 		

## Planning and Transportation





PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV102	Number of local bus passenger journeys	High	16,484,052	3,975,683	3,785,563	4,296,018	4,207,426	16,264,300	16,543,527	 		Bus passenger numbers have reduced slightly from last year and are 279127 short of this years targets. Possible reasons for this slight short fall could include the problems associated with the closure of the bus station and the move to the temporary on street arrangements, the extensive roadworks in the city centre associated with the Eagle Centre contruction and the Inner Ring Road works, and a drop in discretionary travel following recent bus fare increases
BV106	Percentage of new homes built on previously developed land	High	53.43%	-	-	-	-	53.00%	56.00%	 		The 2005/06 figure provided is an estimate based on preliminary information from most of the larger housing sites. It will be updated when all active housing sites have been surveyed. As smaller sites are mainly brownfield in nature, we expect the final % figure to be a bit higher than the estimate.

## Planning and Transportation



PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV109a	Percentage of major planning applications determined in 13 weeks	High	45.00%	57.00%	71.00%	62.00%	64.00%	65.00%	57.00%	 ↑	↑	As a result of our recent past performance we are no longer a 'standards authority' for the purposes of this BVPI. We exceeded that target by 9% points justifying the Governments recent announcement. We also exceeded the national target by 5%age points for the year.
BV109b	Percentage of minor planning applications determined in 8 weeks	High	60.00%	69.00%	81.00%	68.00%	68.00%	73.00%	69.00%	 ↓	↑	Cumulatively we exceeded the local target by 1%age point and the national taregt by 8%age points
BV109c	Percentage of other planning applications determined in 8 weeks	High	81.00%	83.00%	92.00%	86.00%	85.00%	88.00%	83.00%	 ↑	↑	cumulatively we exceeded the local target by 5%age points and the national target by 8%age points
BV165	Percentage of pedestrian crossings with facilities for disabled people	High	93.80%	90.80%	90.90%	90.99%	94.10%	94.10%	91.50%	 ↓	↑	1 new crossing was installed at Pastures Hill / Callow Hill Way during Q4. 2 new crossings were started during Q4 but not completed and 1 scheme was not started. It is expected that all 3 schemes will be complete early in the year 06/07.



## Planning and Transportation

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV178	% of footpaths and other rights of way which were easy to use	High	81.49%	-	-	-	-	88.11%	82.00%	 ↑	↑	We exceeded our targets because several sections of unusable footpath have been closed and taken off the network. The CSS/CA methodology was used for measuring this indicator.
BV187	Condition of footway	Low	29.84%	-	-	-	-	31.67%	35.00%	 ↓	↓	This is not a significant difference on last year result. The figure is based on a survey of a partially random sample of footways. Some variation can only be expected and this is still within the target set.
BV204	% of appeals allowed against the authority's decision to refuse planning	Low	26.00%	-	-	-	-	21.00%	30.00%	 ↑	↑	Because of the relatively small number of appeals that are lodged, measuring our success in substantiating the Council's case is only meaningful on an annual basis. During 2005/6, 21% of cases were decided by the Inspector in favour of the appellant. This is lower than the previous year.
BV205	Quality of the planning service	High	88.80%	-	-	-	-	100.00%	94.40%	 ↑	↑	Our score for 2005/6 results from achieving a full score on the Pendleton points

## Planning and Transportation

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV215a	Average number of days taken to repair a street lighting fault	Low	New 05/06	9.76	10.05	15.31	9.14	10.08	10		n/a	This figure is below the target of 10 days and has been achieved by the contractor concentrating their efforts on fault repairs during the winter months.
BV215b	Average time taken to repair a street lighting fault - DNO (Electricity Service Provider)	Low	New 05/06	32.9	28.84	59.25	21.29	33.33	N/A		n/a	Following a restructure Central Networks have reduced their response times and improved the time taken to return the paperwork, this has resulted in an improvement to this indicator.
BV223	% of principal roads where structural maintenance should be considered.		New 05/06	-	-	-	-	19.00%	N/A	N/A	n/a	
BV224a	% of non-principal classified roads where maintenance should be considered		New 05/06	-	-	-	-		N/A	N/A	n/a	

## Planning and Transportation

PI Code	Description	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Quarter 4 05/06	Actual 05/06	Target	Progress made	Annual Movement	Commentary
BV224b	% of unclassified roads where maintenance should be considered		New 05/06	-	-	-	-	8.42	N/A	N/A	n/a	