

Council Performance Monitoring – 2006/07 Quarter 2

SUMMARY

- 1.1 The purpose of quarterly performance reporting is to underpin performance management within the Council in terms of monitoring the achievement of our corporate priorities and targets.
- 1.2 This report focuses on Council performance in the second quarter of 2006/07 – 1 July to 30 September 2006. Currently 82% of indicators are expected to meet or exceed target, with 10% of indicators showing a forecast year-end performance of more than 5% adverse to target.
- 1.3 Specific areas of achievement comprise...
 - Strong performance against crime targets such as **domestic burglary, BV126**, and **vehicle crime reduction, BV128**.
 - **Social care direct payments, BV201**, where we continue to perform significantly above quarterly and annual targets.
 - **Waste recycled and composted, BV82** – combined rates have now reached 34.5% and we are on track to achieve the overall annual target.
- 1.4 Areas for improvement include...
 - **The average time for processing benefits claims, BV78a**, has increased in quarter two due to implementation of the new Academy benefits system. The revised year-end forecast is now 45 days compared to the target of 36 days.
 - **Average time to re-let local authority housing, BV212**, has risen to 34 days in quarter two against an annual target of 26 days. The year-end forecast remains in line with target, but could be challenging to achieve.
 - **The number of older people helped to live at home, BV54**, is forecast to miss the stabilised target for 2006/07 but this is balanced against higher levels of intensive home care support, BV53.
- 1.5 The supporting tables for Council performance indicators can be found on CMIS at <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7732> and are structured in portfolio order to assist members in focusing on their portfolio areas.
- 1.6 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the performance of the Council against the targets included in its 2006/07 Best Value Performance Plan and 2006-09 Corporate Plan, falling due to be reported in the second quarter.
- 2.2 To give particular attention to those areas where the forecast year-end performance is currently below target and the action being taken to address this.



Council Performance Monitoring – 2006/07 Quarter 2

SUPPORTING INFORMATION

1. BACKGROUND

- 1.1 This report examines Council performance in the first quarter of 2006/07 - 1 July 2006 to 30 September 2006 - and has been structured into four sections:
- Manifesto commitments - Section 2
 - Overview of 2006/07 performance in quarter 2 - Section 3
 - Performance against our Corporate Priorities - Section 4
 - Comprehensive Performance Assessment - Section 5
- 1.2 The detailed performance tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7732> and are structured in portfolio order to assist members in focusing on their portfolio areas.

2. MANIFESTO COMMITMENTS

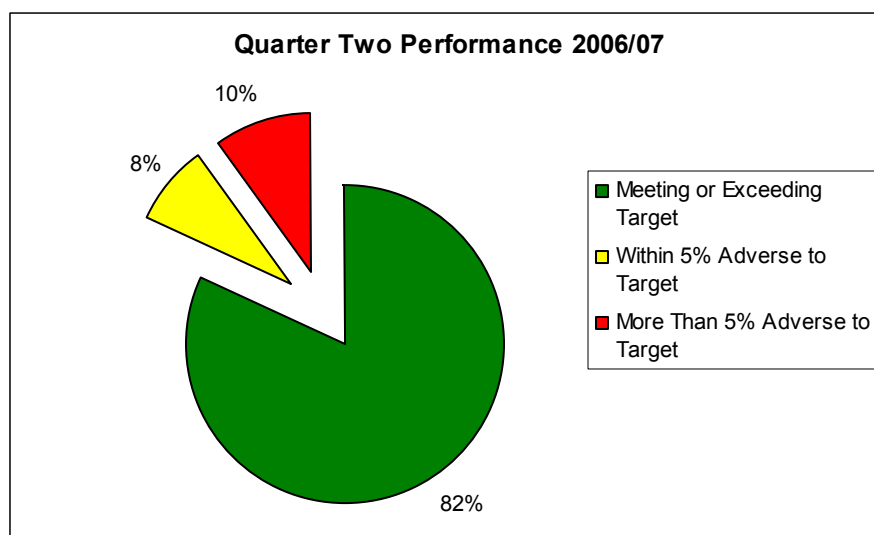
- 2.1 To support monitoring of the mini-manifestos in 2006-07, we have split the priorities into 'general' priorities that could apply across several wards and 'specific' ward priorities or pledges.
- 2.2 The general priorities have been matched against the Corporate Plan and Local Area Agreement priorities, which include a range of measures to track performance. A summary of progress against these commitments is presented in **Appendix 2**.
- 2.3 A full breakdown of progress made on the specific ward priorities is also detailed within **Appendix 2**. Achievements, to date, include:
- a skate park in Markeaton Park has been completed
 - works on the new roof at Spondon Village Hall was completed on 18 August 2006
 - works at Borrowood Infant School and Wren Park Primary School have been completed
 - the extension of the sports hall at Littleover Community has been completed and the facility is in use
 - the changing rooms at Littleover Community School have been upgraded and the facilities are now in use.

- 2.4 Assessment of progress on the delivery of the specific ward commitments has highlighted that there are a number of priorities where work is not scheduled to take place in the current financial year...
- The upgrades to Chellaston parks are to be progressed under the Council's capital programme in 2007/08.
 - There are no plans for a skate park in Normanton. A skateboard facility was constructed on Sunnyhill Recreation in 2003/04.
- 2.6 The progress summary that will be presented at the end of quarter three will only reflect actions that will be delivered in 2006/07 and that remain outstanding.

3. OVERVIEW OF 2006/07 PERFORMANCE IN QUARTER 2

- 3.1 Within the second quarter of 2006-07 there are 87 performance indicators – PIs due to be reported on. For those PI's where we have both a year-end forecast and target, 82% are expected to meet or exceed target with 10% of indicators showing a forecast year-end performance of more than 5% adverse to target.

Figure 1 - Performance against targets in Quarter 2 2006/07



- 3.2 Direction of travel is shown in Table 1, with 14% of indicators showing improved year-end performance compared to quarter one.

Table 1 - Direction of travel in Quarter 2 2006/07

Trend position	Quarter 2 2006/07	Quarter 2 2005/06
Performance is expected to be better than the previous quarter's position	14%	24%
Performance is expected to stay the same as the previous quarter's position	69%	56%

Trend position	Quarter 2 2006/07	Quarter 2 2005/06
Performance is expected to be worse than the previous quarter's position	17%	20%

4. PERFORMANCE AGAINST CORPORATE PRIORITIES

- 4.1 This section includes highlights of performance in quarter two against our Corporate Plan indicators and milestones, our Best Value targets and Customer Service indicators – structured by our four Corporate Priorities. 66% of Corporate Plan actions are on track, with 13% currently behind schedule. Highlights are identified below. A summary of indicator performance is also shown, with individual areas of strong performance and areas for improvement.

Improve the quality of life in Derby's neighbourhoods

- 4.2 **The construction of the Friar Gate studios building, CP 1.3ai**, is approaching completion. A launch event to formally 'mark' the completion of the studios has been planned for November 2006.
- 4.3 Work on **improving people's access to libraries in Derby, CP 1.2b**, is on target. A contractor for Mickleover library was appointed in August 2006 and work began on site, as scheduled, in October 2006. Public consultation on the library opening hours and the services to be provided is currently underway.
- 4.4 Forecasts for the **number of households taken out of fuel poverty, CP 1.2ei** show that the target of 1000 should be reached. At the end of quarter two 569 households had been taken out of fuel poverty and this is expected to increase to 1,269 by the end of the year.
- 4.5 To support the **development of a participation strategy for adult social care users** there are representatives in the multi-agency planning partnerships for older people, learning disability and mental health, **CP 1.5eii**.
- 4.6 Areas of strong indicator performance include...
- **Rates of domestic burglary, BV126**, saw a further reduction of 4% during quarter two with an 11% reduction compared to this quarter last year. **Theft from vehicles and theft of vehicles, BV128**, have also fallen by a further 4% and 10% respectively this quarter. Reductions in violent crime and robberies are on track.
 - Quarter two saw an **increase in bus passenger journeys, BV102**, compared to the same period last year. This is attributed to changes to the Gold Card concessionary fares scheme for elderly and disabled people, giving free travel after 9.30 on weekdays and all day at weekends. Further updates will be needed to confirm whether this scheme leads to sustained increases.

- **Recycling and composting rates, BV82**, have now reached 34.5% in total following the introduction of two more rethink rubbish rounds in July and September. The annual forecast is now on target although considerable efforts will need to be maintained to meet the challenging target for 2006/07.
- **Removal of abandoned vehicles, BV218**, has improved in quarter two with 95% removed within 24 hours of notification. This is significantly above the annual target of 85%.

4.7 Areas for improvement include...

- Performance in **returning to occupation or demolishing vacant private sector dwellings, BV64**, is considerably below target due to administrative delays with the Housing Needs Challenge Fund, the postponement of ring road demolitions and delays in Housing Strategy related outputs. All three factors are likely to be largely resolved in the second half of the year, however the year-end forecast of 45 properties remains well below the annual target of 75.
- **Average lengths of stay in B&B accommodation** have risen in quarter two, now standing at 4 weeks compared to the annual target of 2.8 weeks. The decrease in use of emergency B&B stays can result in the outturn being disproportionately increased by a small number of atypical cases placed in B&B for an extended period. This area will be monitored carefully and could be a cause for concern if there is no improvement in quarter 3.

Encourage lifelong learning and development

4.8 100% of schools have **inspections that are satisfactory or better, CP2.aiii**.

4.9 Progress made in increasing the number of care leavers who attend university has been strong, **CP 2.3biii**. There have been 3 new university starters, which above the target of 2 that was set for this year.

4.10 Areas of strong indicator performance include....

- **Young people gaining a recorded outcome, BV221a**, continues to perform well with actual quarterly results above target.

4.11 Areas for improvement include...

- **School visits to museums, BV170c**, are currently below target due to reduced marketing of events. An increase in fees may also have contributed to the fall in visitors.

Build healthy and independent communities

4.12 Good progress is being made in **developing a strategic partnership plan which promotes older people's well being across the city, CP 3.2g**. The planning partnership is in place and a prioritised commissioner's plan has been developed as an interim step to the development of the full plan. This action is on scheduled for delivery by the target date of April 2007.

4.13 A **Falls Service** will be operational by the end of November 2006. This has been delivered in advance of the original timescales, **CP 3.2diii**.

4.14 Areas of strong indicator performance include...

- **Social care direct payments, BV201, and equipment items/adaptations delivered in 7 days, BV56**, where we continue to exceed quarterly and year end targets.
- **Reductions in the number of casualties killed and seriously injured, BV99**, are above target assisted by delivery of our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes.

4.15 Areas for improvement include...

- **Adoption rates amongst looked after children, BV163**, are lower than expected. By the end of September we had secured 13 adoptions from a total of 325 children looked after for 6 months or more. We are currently forecasting 8.6% compared to our 9% year-end target.
- **Older care clients who receive assessments within the timescale, BV195** - as part of the action plan from last quarter some process issues have been highlighted and we have begun to address these by monitoring both elements of this indicator; assessments (i) started within 48 hours and (ii) completed within 4 weeks. Quarter two information indicates 74.5% compared to our target of 85%. Latest predictions indicate continued improvement in the last two quarters of 06-07 and forecast a year end figure of 84.5%.
- **The number of older people helped to live at home, BV54**, we have looked to stabilise low level support but at the same time increasing intensive home care and direct payments. A stabilised target of 105 was set for 2006/07 but the current year-end forecast is 92, although this would result still result in good band 4 performance. This is due to the changes in eligibility and is balanced by increases in intensive homecare support, BV53.

Deliver excellent services, performance and value for money

- 4.16 There has been some slippage in **providing a new ICT system in all Derby libraries CP 4.1a**. The City Council and Derbyshire County Council jointly tender for a new library management system during the first two quarters of 2006. A supplier was appointed in September 2006 and it had been planned that the system would originally be implemented within six months. Discussions with the supplier have resulted in this being delayed to July 2007, as the risks associated with a quick implementation are not justifiable.
- 4.17 Work has commenced on the **implementation of the e-procurement strategy, CP 4.1d**. There have been some delays in the roll out to the departments however targeted resources has allowed these to be minimised.
- 4.18 **Streetcare** transferred into Derby Direct on 11 October 2006. Parking Services is developing a new computer system and new processes and date for transfer is being reviewed. A wider review of the whole Derby Direct strategy is also currently underway which will report recommendations for services to transfer into Derby Direct to Chief Officers in January 2007.
- 4.19 **Customer service performance** remains strong, with good performance in phone calls answered and dealing of complaints. Response rates to 'have your say' forms are marginally below target and require close monitoring.

4.20 Areas of strong indicator performance include ...

- Processing of **statements of educational need, BV43a and b**, continues to demonstrate strong performance.

4.21 Areas for improvement include ...

- **Average time to re-let local authority housing, BV212**, has risen to 34 days in quarter two, compared to 31 days in 2005/06 and quarter one of 2006/07. A newly created allocations team is working on this area and has recently tackled some problems voids, but it will be challenging to meet the year-end target of 26 days.
- **Processing of new benefits claims, BV78a**, has been affected by the implementation of new benefits software in July 2006. Rates rose to 75 days in quarter two primarily due to the section being without a processing system for 4 weeks. A recovery plan is in operation with extra resources secured and a challenging action plan is beginning to reduce the outstanding workload. However, the year-end forecast has been revised downwards to 45 days compared to our target of 36 days. **Processing of notifications, BV78b**, has deteriorated slightly but it is expected that we will meet our annual target of 15 days.
- **The number of days taken to repair streetlights, BV215a** – the current forecast of 10 days exceeds the target of 8 days.

5. COMPREHENSIVE PERFORMANCE ASSESSMENT

- 5.1 A list of 'risk' indicators for Comprehensive Performance Assessment, CPA, 2006 was reported, to Cabinet, in the 2006/07 quarter one performance report. The position reported may be impacted by the provisional findings of the annual external audit of the Best Value Performance Indicators, BVPIs. BVPIs 109b and 109c, planning speed, are now also risk indicators as external reservations on the accuracy of the data may result in the qualification of the indicators. If the indicators are qualified a classification greater than 'below lower threshold' will not be possible.
- 5.2 The results of the audit findings will be presented to the Audit Commission, who will make a decision on whether these indicators should be qualified. An updated position will be reported in the quarter three report.
- 5.3 The Best Value User satisfaction results will have a significant impact on the service assessment outcomes for CPA 2006. The relevant surveys will be completed by December 2006. The effect of the satisfaction levels on the 2006 position will be reported in the quarter three performance report.
- 5.4 Monitoring arrangements for CPA performance indicators are scheduled to be coordinated through Performance Eye. Work on tailoring the new model to local needs has commenced and will be available for quarter three reporting. It had been originally planned that this would be available by the end of September 2006 however an updated version of the model was not finalised until October 2006.
- 5.5 To make sure that risk indicators are flagged up interim monitoring arrangements were put in place for quarter two. There is a further indicator, in addition to those presented at the end of quarter one, which is emerging as a risk for 2007...

- **Average weekly management cost** – It has been forecasted that the average weekly management costs could fall between £17.30 and £16.24. A figure between these values would result in a position below the lower threshold. A below threshold result would represent a decline from the between thresholds position anticipated for 2006.

5.6 There are five performance indicators from the environment and housing service assessment blocks that based on either current results or the forecasted end of year positions may be reclassified in 2007...

- **Trading standards, levels of business compliance, high risk premises** – The end of year forecast of 90%, for 2006/07, would result in a decline from a position that was above the upper threshold in 2005/06 to a position between the upper and lower thresholds.
- **Trading standards, levels of business compliance, medium risk premises** – The end of year forecast of 90%, for 2006/07, would result in a decline from a result that fell above the upper threshold in 2005/06 to a result that falls between the upper and lower thresholds.
- **Percentage change in the average number of families placed in temporary accommodation, BV203** – At the end of 2005/06 there had been a 60.53% increase against this indicator, which resulted in a position below the lower threshold. The performance results for the first two quarters of 2006/07 indicate that there has been a decline from 2005/06, which is likely to result in the indicator moving out of the 'below the lower threshold' classification.

5.7 The opening of the Derwent Library will impact on a number of the indicators in the culture service assessment block for 2007 however any effects are forecasted to be marginal.

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Background papers:	Performance monitoring tables 2006/07 Quarter 2 on CMIS at
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7732
	Appendix 1 – Implications
	Appendix 2 – Manifesto commitments

IMPLICATIONS

Financial

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

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Equalities impact

4. None directly arising from this report.

Corporate priorities

5. This report demonstrates progress made towards achieving the Council's corporate priorities.

Table 1 – General Priorities Quarter 2 Progress

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Tackle anti social behaviour	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfen.	CP 1.1a LAA SSC1	<ul style="list-style-type: none"> Overall, at the end of quarter two the total number of British Crime Survey comparator crime has fallen 12% within target. The number of recorded incidents of domestic burglaries has fallen to below the target. Criminal damage is over target by 10%. In January 2006, three pilot areas were targeted with measures to reduce environmental crime and reductions in criminal damage were identified in each. This project has now been rolled out to two further residential areas and the city centre. Analysis and evaluation of targeted hotspot action areas will take place on arrival of point data from Derbyshire Constabulary. We are exceeding the target, for the number of drug users receiving treatment, due to an increased focus on improving the capacity of prescribing services across the city. Particular emphasis has been placed on the development of shared care and the re-configuration of specialist prescribing services.
Make local neighbourhoods cleaner and greener	Abbey, Arboretum, Blagreaves, Boulton, Chaddesden, Derwent, Normanton and Sinfen.	CP 1.4a&b LAA SSC3	<ul style="list-style-type: none"> At the end of quarter two the forecast for the total tonnage of household waste arising recycled was below the target of 19% by 1%. It has been forecasted that the 15% of household waste composted will be delivered. Performance on street cleanliness performance indicators is strong with only one of the four indicators exceeding target. The percentage of land/highways where unacceptable levels of graffiti visible is forecasted to be over target by 1% at the end of 2006/07.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Listen to local residents	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfin.	CP 1.5a-f LAA SSC2	<ul style="list-style-type: none"> Adult social care users are represented in all key planning partnerships, supporting the development of a participation strategy. A consultation strategy has been approved by Cabinet.
Upgrade local parks and recreation grounds/play areas	Abbey, Arboretum and Normanton.		<ul style="list-style-type: none"> Work on parks and recreation grounds/play areas is coordinated through the Commercial Services Capital Programme.
Securing investment in local housing bringing it up to a decent standard	Arboretum, Boulton, Chaddesden, Derwent and Sinfin.	CP 1.2d LAA SSC4	<ul style="list-style-type: none"> A partnership arrangement has been entered into with Walbrook Care and Repair to help deliver the Decent Homes programme. Targets for 2006/2007 have been agreed with the Regional Housing Board. The Citywide Decent Homes survey has been completed.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Make sure new affordable homes are built for local people	Arboretum and Sinfin	CP 1.2f LAA SSC4	<ul style="list-style-type: none"> ▪ The completion of the Housing Needs Survey will impact on whether the corporate target for the number of new homes is met or not. It is hoped that this will be complete by Spring/Summer 2007. There is a target of 144 homes by the end of 2006/07. ▪ The continued emphasis on casework management and homelessness prevention has enabled the number of statutory homelessness acceptances to improve on that in comparison for the half year to quarter two 2005/06 (468 2005/06 - 407 2006/07). Maintaining current performance should enable the 2006/07 target to be met comfortably.
Extend opportunities to recycle household waste	Arboretum, Boulton, Micklegate, Normanton and Sinfin.	CP 1.4b LAA SSC2	<ul style="list-style-type: none"> ▪ At the end of quarter two the total percentage of household waste recycled is 2.07% higher than the same period last year. ▪ There were two more rethink rubbish rounds introduced in July and September 2006.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Enhancing local bus services and provide more bus shelters	Allestree		New stop being installed in Blenheim Drive. Council support bus service 17A extended for at least another year, which runs from the city centre to Park Farm centre via Broadway and Darley Abbey village.
	Arboretum		New shelter installed on London Road by Matalan. New shelter installed or about to be in the next couple of days on Uttoxeter New Road by Alexandra Mills
	Boulton		New shelter on Bembridge Drive has either been installed in the last couple of days or will be installed by the end of next week. Existing shelters in the area have also all been recently repaired and a new improved cleaning programme for the shelters has also recently been introduced.
	Chellaston		All shelters upgraded last financial year as part of Quality Bus Partnership improvements. A new improved cleaning programme for the shelters has also recently been introduced new.
	Derwent		Large scale repair programme of existing shelters carried out and a new improved cleaning programme for the shelters has also recently been introduced new. New real time information displays installed at key stops through the area.
	Mackworth		New shelter installed on Frairgate by Greyhound by Greyhound pub. New shelter either installed or about to be at Holborn Drive, Ashbourne Road/ Surrey Street.
	Mickleover		All shelters upgraded at the end of the last financial year begin of this as part of Quality Bus Partnership improvements.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
	Sinfin		<p>Nothing done yet but some additional new shelters are in programme for later in the year.</p> <p>New shelters have also been installed in or are about to be in</p> <ul style="list-style-type: none"> ▪ Chaddesden Nottingham Road adjacent Lyndhurst Grove ▪ Littleover Repton Avenue near Foremark Avenue - new bus shelter and access kerbs ▪ Littleover Blagreaves Lane adjacent Harpur Avenue - new bus shelter and access kerbs ▪ Darley at Normanton Upper Dale Road adj Almond Street - new bus shelter and access kerbs ▪ Derby Mansfield Road opposite Prime Park Way - new bus shelter and access kerbs.
Improve pavements and carriageways where required	Alleestree, Blagreaves, Chaddesden, Chellaston, Derwent, Mackworth, Normanton and Sinfin.		<ul style="list-style-type: none"> ▪ Funding coordinated through the Joint Local Transport Plan 2006-2011. ▪ Update on progress to be reported at the end of quarter three.
Establish a children's centre serving local families	Alleestree, Blagreaves, Boulton, Darley, Mackworth and Mickleover.	CP 3.3e LAA CYP 1, 2, 3, 4	<ul style="list-style-type: none"> ▪ The first seven Children's Centres in Derby will be complete and fully open by the end of September 2006. ▪ Monitoring data from the children's centres will be available in April 2007.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Securing investment in safer routes to schools	Boulton, Derwent, Mickleworth and Sinfin.	LAA CYP1	<ul style="list-style-type: none"> Funding to be coordinated through the LAA and Derby Joint Local Transport Plan 2006 – 2011. Update on progress to be reported at the end of quarter three.
Continue to remove litter and graffiti as soon as possible	Chaddesden	CP 2.4 LAA SSC3	<ul style="list-style-type: none"> At the end of quarter two 15% of Derby's land/highways had unacceptable levels of litter and detritus. This result represents an improvement from the same period in 2005/06. It is forecasted that the year end target of no more than 19% of land/highways with unacceptable levels will be met. Despite strong Councilwide performance the results from different survey sites can vary considerably, depending on the areas that are surveyed and the cleaning schedules. The cumulative position, on unacceptable levels of graffiti that are visible, at the end of quarter two was over target by 1%. It has also been forecasted that the percentage of land/highways where there are unacceptable levels of graffiti visible will exceed the target at the end of 2006/07. Despite levels of graffiti being higher than target, the levels are down compared to the same period last year. Resources have been introduced to deliver improvements in this area. In October 2007 Streetcare services were moved into DerbyDirect.
Improve leisure and sporting facilities	Alleestree and Mackworth	LAA CYP4, HCOP 2 & 3	<ul style="list-style-type: none"> Improvements to leisure and sporting facilities are coordinated through the Capital Programme. Update on progress to be reported at the end of quarter three.

Table 2 – Specific Priorities Quarter 2 Progress

Ward	Ward / Manifesto pledge	Current progress
Abbey	• Improve Stockbrook Street housing estate	The 2006-07 programme of Estates Pride work is almost complete.
Allestree	• Skate park for local children	Skatepark in Markeaton Park completed.
Alvaston	• Upgrade of Alvaston district centre in the election campaign	£50,000 has been set aside in 2006/07 for detailed public consultation and preliminary design.
	• Sort out the match day parking in Wilmorton	A number of actions have already been undertaken with consultation to be conducted with residents when a workable scheme relating to the development of the old Wilmorton College campus has been developed.
	• Get the drains adopted in Allenton	Position to be established.
	• Gating local jittys between Beech Ave to Raynesway and Baker St by the Star Rooms Blue Peter	A working group has been established and is currently working towards a protocol.
	• The old baker St/Brighton Road allotments	Ownership of site to be determined.
	• Get the Durley Close flats demolished	The decanting of the blocks is progressing however a small number of tenants may still be in place at the end of the year.
Arboretum	• Launching a campaign to maximise take up of pension and benefit entitlements	Position to be established.
	Improve community centres	Position to be established.
Boulton	• Refurbish and reopen Field Lane Community Centre	Repairs and refurbishment completed 14 July. Provision of gas main to be completed 11 October.
Chaddesden	• Improve facilities on Chaddesden Park	Working with Friends of Chaddesden Park on bid to Big Lottery Fund. Successfully through first stage. Application for second stage to be submitted by 24.12.06. A decision on Stage 2 application is due at the end of March 2007.

Ward	Ward / Manifesto pledge	Current progress
	• Secure improvements to the Royal Crown Pub site on Cavan Drive	Cllr Bolton, Property Services, Derby Homes, ASB team, Police and leaseholders Punch Taverns have met and an action plan has been developed, which includes proposals to re-open the public house. Next meeting planned for November.
	• Make sure the bus service continues serving the Waterford Drive estate.	Funding for service no. 19 continues in 2006/07.
Chellaston	• Improve youth provision ¹	Position to be established.
	• Continue to press for the construction of the T12 relief road	The Council and Economic Development are pressing for the business development in the area which will then mainly fund the T12.
	• Upgrade Chellaston parks	Play Area in Chellaston recreation is due for refurbishment under the DCC capital programme in 07/08. There will be no action taken on this action in 2006/07.
Darley	• Outdoor adventure centre on Darley Park	Big Lottery funding approved in October, construction programme due to commence in November 2006. Public meeting arranged for 18th October 2006. Construction is due to be completed by March 2007.
	• Continuation of the Darley Abbey bus service	Funding for service 17/17a continues in 06/07.
	• New footbridge between King Street and St Mary's Church	Footbridge to be replaced as part of the Inner Ring Road Integrated Maintenance Scheme.
	• Traffic management improvements on Markeaton Street	Consultation has been carried out with local residents with a view to developing a scheme to remove through traffic. In 2006/07 we will complete the detailed design and implement the scheme.

¹ Specific provision to be clarified.

Ward	Ward / Manifesto pledge	Current progress
	<ul style="list-style-type: none"> • Extra street lighting for Handyside Bridge 	£8,000 has been set aside in 2006/07 to provide street lighting on the footpath alongside the river from the bridge to Duke Street.
Normanton	• Provide a new primary school for local children	Planning application submitted August 2006. Out to tender beginning March 2007. Start on site anticipated June 2007.
	• Improve the junction at Balaclava Road and Newdigate Street	Right turn facility from Newdigate Street into Balaclava Road and traffic sign alterations to improve the accident record at this junction are included in the 2006/07 work programme.
	Refurbish local community centres	St Augustine's Community Centre - Installation of new windows and lift - start February, with completion in June 2007. Sunnyhill Community Centre - Public consultation and feasibility study commencing.
	• Skate park for local children	A skateboard facility was constructed on Sunnyhill recreation in 2003/4. No current plans for more skateboard facilities in the ward.
Sinfin	• Ensure Sinfin Community School is rebuilt as soon as possible	Sign off of basic design and submission to DfES for approval November 2006. OJEU notice issued. Contractor to be appointed March 2007 and anticipated start on site April 2007.
	• Launching a campaign to maximise take up of pension and benefit entitlements	Position to be established.
Spondon	• New roof for Spondon Village Hall	Completed 18 August.
	• Children's Centre Asterdale Primary School	Work completed October 2006.
	• £140,000 improvement on Borrowood Infant School	Work completed September 2006.
Littleover	• £200,000 to be spent on Wren Park Primary	Work completed September 2006.
	• Extend sports hall at Littleover Community School	Work completed December 2005. Occupation of facility January/February 2006.
	• Upgrade the changing rooms at Littleover Community School for school and community use.	Work completed December 2005. Occupation of facility January/February 2006.

