



PERFORMANCE MONITORING 2010/11 - QUARTER THREE

SUMMARY

- 1.1 This monitoring report includes highlights from key performance measures included in our Corporate Plan 2010/11 and Local Area Agreement (LAA) 2008-2011.
- 1.2 In relation to the performance results up to 31 December 2010 (quarter three), 75% of priority performance measures achieved their quarterly target. 66% of priority measures are forecast to achieve year-end target.
- 1.3 Across all indicators, 67% are forecast to achieve year-end target, which is an improvement from 2009/10 when 61% of indicators achieved their year-end target.

RECOMMENDATIONS

- 2.1 To note the quarter three 2010/11 performance results.
- 2.2 To give particular attention to the indicators selected for review by Performance Support Group and Performance Surgeries as set out in paragraph 4.14.

REASONS FOR RECOMMENDATIONS

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

SUPPORTING INFORMATION

Background to Corporate Scorecard

- 4.1 The format of performance reports has been reviewed to streamline the information presented to Cabinet. The purpose is to present a more focused summary of performance, with high level exceptions and reduced levels of narrative.

- 4.2 It should be noted that, following consultation with users, a new traffic light system has been introduced for 2010/11...
- Blue – performance above 2% of target.
 - Green – performance meets target.
 - Amber – performance within 5% of target.
 - Red – performance more than 5% adverse of target.
- 4.3 In 2010/11 performance will be reported slightly differently to previous years performance reporting. A new approach, called a Corporate Scorecard, is being used to present the performance information.
- 4.4 The Corporate Scorecard approach enables a wider assessment of how the Council is performing, focussing beyond the National Indicators only. It allows gaps in monitoring to be identified such as value for money and customer service.
- 4.5 The approach adopted in the Council focuses on 4 themes. Two of the themes focus on external results and two focus on internal factors as shown in the table below.

Focus	Theme	Description
External	Community and Service Users	Indicators which will have a direct impact on the outcomes of residents and service users
	Value for Money	Indicators which demonstrate that the Council services offer value and provide good output when compared to inputs
Internal	Business Processes	Indicators which show that Council services are efficient and effective
	People	Indicators which demonstrate the health of the organisation through its workforce

- 4.6 The Corporate Scorecard comprises a range of indicators including all Local Area Agreement (LAA) measures, Corporate Plan measures and Priority National and Local Indicators.
- 4.7 The measures chosen for inclusion in the Scorecard were deemed to be priority measures for a range of reasons including, importance to service delivery, budget implications and comparative performance.

Corporate Scorecard Monitoring -October to December 2010 (Quarter Three)

- 4.8 Summary information and key highlights for each directorate / portfolio are shown in **Appendices 2 and 3**. The supporting performance tables can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=17144>
- 4.9 In relation to the quarter three performance results, up to 31 December 2010, 75% of priority performance measures achieved their quarterly target (70% at quarter two). 66% of priority measures are forecast to achieve the year-end target (70% at quarter two).

4.10 Across all indicators, 67% are forecast to achieve year-end target, showing potential improvement compared to 61% of indicators that achieved target in 2009/10.

4.10 Areas to note include...

Improving performance

- CC2a and CG4b Increase number of sessions for participation at Derby LIVE / Increase attendance at expanded programme of Derby LIVE events
- CG1a – Increased city centre footfall
- CYP1b Increase the number of parents attending evidenced based parenting courses by March 2011
- HC4f Increase the number of new benefit entitlements
- H&AS07 The number of people placed in bed and breakfast accommodation
- LPI 75 and 76 Percentage of top 5% of earners with a disability / Percentage of employees declaring they meet DDA
- NI 45 Young offenders engagement in suitable education, employment or training
- NI 46 Young offenders access to suitable accommodation
- NI 61 Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption.
- NI 63 Stability of placements of looked after children: length of placement
- NI 141 Number of vulnerable people achieving independent living
- NI 145 Adults with learning disabilities in settled accommodation
- NI 156 Number of households living in Temporary Accommodation
- NI 192 Household waste recycled and composted
- NI 195b (LAA) Improved street and environmental cleanliness (levels of detritus)

Deteriorating performance

- LPI 50 Reduction in the number of Independent Fostering Agency (IFA) placements
- Local8 Number of homeless acceptances
- NI 58 Emotional and behavioural health of children in care
- NI 66 Looked after children cases which were reviewed within required timescales
- NI 68 Referrals to children's social care going on to initial assessment
- NI 147 (AEW2b) Care leavers in suitable accommodation
- NI 157a Processing of planning applications as measured against targets for major application types
- NI 195c Improved street and environmental cleanliness (levels of graffiti)

Local Area Agreement 2008-11

4.11 End of year forecasts for the 48 indicators included in the LAA are summarised below:

Green / Blue	Met/exceed target	56% (27)
Amber	Miss target by 5% or less	4% (2)
Red	Miss target by more than 5%	27% (13)
Data not supplied		13% (6)

- 4.12 It is worth noting that the Coalition Government has announced the removal of Local Area Agreements (including funding for Performance Reward Grant) from local authority performance arrangements. The National Indicator set will also be replaced with a reduced data set from April 2011. Consultation is currently being undertaken with officers on a draft single data set published by Central Government. A report with the proposed response to this consultation will be taken to COG on 2 February. The Council will continue to monitor both LAA and NI's until the end of March 2011.

Business Plans

- 4.13 This report incorporates business plan monitoring for period up to 31 December 2010. Of the business plan actions 9% are 'Completed' and a further 72% of actions are 'On track'. Areas of slippage are included within **Appendix 3**.

Performance Review

- 4.14 The following indicators will be referred for further investigation, either at the next Performance Support Group (PSG) or upcoming Performance Surgeries. The indicators are as follows...

Performance Support Group

- NI 009 – Use of public libraries
- NI 18 - Adult re-offending rates for those under probation supervision
- NI 20 – Assault with injury crime rate

Performance Surgeries.

- Local8 – Number of homeless acceptances
- Update on NI 181 – Time taken to process Housing Benefit / Council Tax Benefit new claims and change events.
- Update on CYP indicators from Q1 surgeries (including NI 101, NI 58, NI103a and b, NI 147

OTHER OPTIONS CONSIDERED

- 5.1 Not applicable

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Director of Derby City Partnership
For more information contact: Background papers: List of appendices:	Heather Greenan 01332 255880 heather.greenan@derby.gov.uk Q3 2010/11 Performance Tables on CMIS http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=17144 Appendix 1 – Implications Appendix 2 – Summary of Performance 2010/11 Quarter Three Appendix 3 – Key Highlights by Directorate

IMPLICATIONS

Financial and Value for Money

- 1.1 As detailed in the report and appendices. We have been informed by Government that the Local Area Agreement and its Reward Grant has now been abolished.
- 1.2 The report shows how the Council is delivering value for money against its Corporate Plan objectives, customer standards and performance measures.

Legal

- 2.1 None directly arising.

Personnel

- 3.1 The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

Equalities Impact

- 4.1 The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

- 5.1 None directly arising.

Environmental Sustainability

- 6.1 The performance framework includes indicators which monitor the level of carbon emissions across the city, and the Council's progress in delivering its commitment.

Asset Management

- 7.1 None directly arising.

Risk Management

- 8.1 The report demonstrates the progress being made towards performance measures that have missed target and outlines the implications and actions to be taken in the appendices.

Corporate objectives and priorities for change

- 9.1 The report demonstrates progress made towards achieving the Council's corporate priorities. The Council's corporate priorities and related actions also support the Local Area Agreement outcomes and performance measures.

Summary of Performance 2010/11 Quarter Three - Supporting information on page 9

Table 1: Quarter Three Performance – % of Corporate Scorecard that have met or exceeded the quarterly target

Business Processes	69%	74%	Community and Service Users
People	100%	100%	Value for Money

Table 2: Directorate/Cabinet Portfolio Performance – Direction of Travel (comparison between 2009/10 with 2010/11 forecast)

Directorate/ Cabinet Portfolio	Improving	Stable	Deteriorating
Adults, Health & Housing Housing & Advice Adults Social Care & Health	4 (44%)	1 (11%)	4 (44%)
Children and Young People Children & Young People	16 (59%)	2 (7%)	9 (33%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	12 (63%)	3 (16%)	4 (21%)
Resources Resources	6 (75%)	0 (0%)	2 (24%)
Chief Executive's Leader of the Council	4 (44%)	0 (0%)	5 (56%)

Corporate Scorecard

75% Met or Exceeded the Quarterly Target

Table 3: Forecast 2010/11 Performance – comparison to annual target for Corporate Scorecard (excluding milestones)

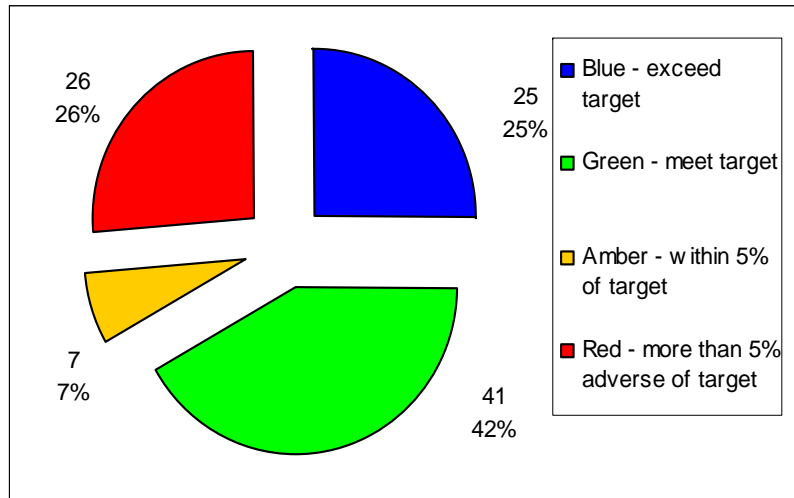
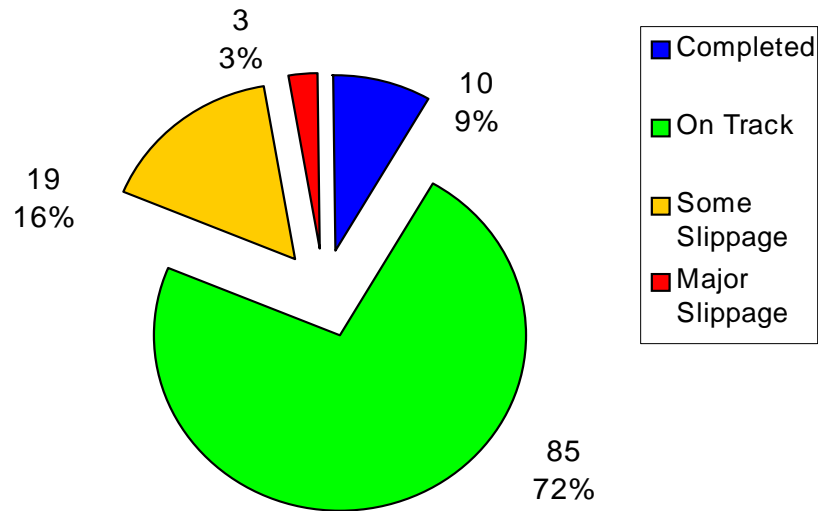


Table 4: Directorate/Cabinet Portfolio Performance – Quarter Three performance against target for Corporate Scorecard

Directorate/ Cabinet Portfolio	Blue	Green	Amber	Red
Adults, Health & Housing Housing & Advice Adults Social Care & Health	7 (54%)	4 (31%)	2 (15%)	0 (0%)
Children and Young People Children & Young People	8 (38%)	6 (29%)	1 (5%)	6 (29%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	7 (19%)	19 (53%)	7 (19%)	3 (8%)
Resources Resources	8 (38%)	8 (38%)	4 (19%)	1 (5%)
Chief Executive's Leader of the Council	6 (25%)	14 (58%)	2 (8%)	2 (8%)

Business Planning Objectives

Quarter Three Performance

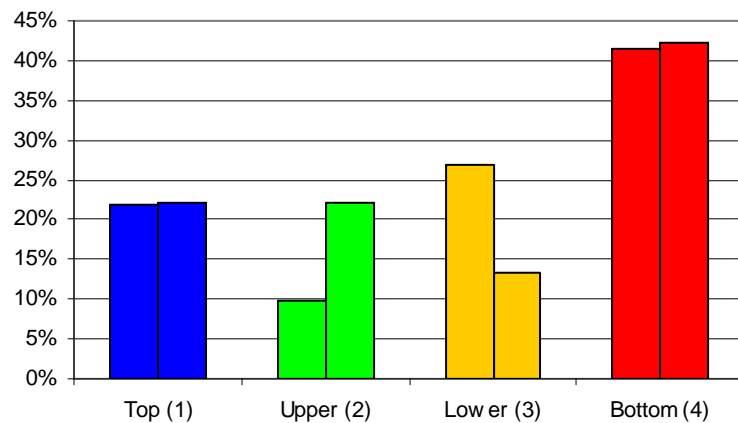


Directorate/Cabinet Portfolio Performance

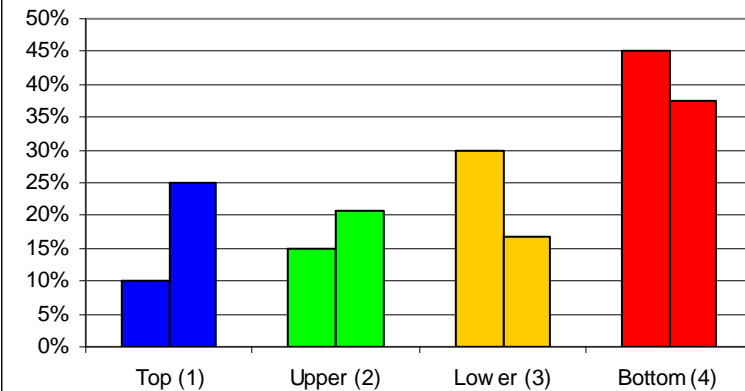
Directorate/ Cabinet Portfolio	Complete	On Track	Some Slippage	Major Slippage
Adults, Health & Housing Housing & Advice Adults Social Care & Health	1 (6%)	10 (63%)	5 (31%)	0 (0%)
Children and Young People Children & Young People	1 (9%)	8 (73%)	2 (18%)	0 (0%)
Neighbourhoods Planning & Environment Neighbourhoods Leisure and Culture	2 (5%)	31 (84%)	4 (11%)	0 (0%)
Resources Resources	6 (26%)	12 (52%)	4 (27%)	1 (9%)
Chief Executive's Leader of the Council	0 (0%)	24 (80%)	4 (13%)	2 (7%)

Benchmarking Analysis – Comparison of Q1 and Q2 2010/11 Outturn (PWC Data – All Authorities)

PWC Quartile Position - Q1 (1st bar) and Q2 (2nd bar) Comparison for all National Indicators



PWC Quartile Position - Q1 (1st bar) and Q2 (2nd bar) Comparison for Corporate Scorecard Indicators



Supporting information for Appendix 2 graphs

The tables and charts in Appendix 2 reflect performance from indicators and milestones included within the Corporate Scorecard.

Table 1

Quarterly Performance – This dashboard shows during the relevant three months the total percentage of indicators and milestones within each scorecard theme which have met or exceeded the quarterly target set. This excludes indicators only monitored on an annual basis. Each theme contains priority indicators identified by services across a range of LAA indicators, Corporate Plan indicators and milestones, National Indicators and Local indicators. The colour ratings are assigned as follows:

Blue – 81% - 100% of targets achieved

Amber – 60% - 70% of targets achieved

Green – 71% - 80% of targets achieved

Red – 59% or less of targets achieved

Table 2

Direction of Travel – This table gives a summary of direction of travel for indicators monitored as part of the Corporate Scorecard. The direction of travel compares 2010/11 forecast year end performance to 2009/10 year end figures. A direction of travel is not given for any new indicators monitored which do not have historic results for comparison. This includes new Corporate Plan indicators and milestones which are reported by progress status (completed / on track / some slippage / major slippage).

Table 3

Forecast 2010/11 Performance – The graph shows the total number and percentage of indicators included in the Corporate Scorecard (across all themes) which are forecast to meet the 2010/11 year end target and the total that are forecast to miss target at year end. The graph uses the traffic light system generated by DORIS – Blue / Green / Amber / Red, see BRAG paragraph below for details. All milestones are excluded as they are monitored by progress only. Other indicators will be excluded if it is not possible to produce a year end forecast.

Table 4

Directorate/Cabinet Portfolio Performance – This table gives a summary of the quarter's performance reported for all indicators monitored as part of the Corporate Scorecard. This excludes annually monitored indicators and indicators reported in arrears. The table uses the traffic light system generated by DORIS – Blue / Green / Amber / Red, see BRAG paragraph below.

Traffic Light System (BRAG)


Blue – performance above 2% of target

Amber – performance within 5% of target

Green – performance meets target

Red – performance more than 5% adverse to target

Key Highlights by Directorate

Directorate	Adults Health & Housing	 DERBY CITY COUNCIL
Portfolios	Housing & Advice Adults Social Care & Health	
Period	1 Sep – 31 Dec 2010	


Ref	Description	Performance	Comments
Areas of Strength - includes targets exceeded, top quartile			
NI 125 (LAA)	Achieving independence for older people through rehabilitation/intermediate care (Actual 95.3% v Target 79.8%)	Exceeded Target	Forecast to exceed year end target. <i>"This indicator continues to perform well at three quarters of the final year of the LAA. We are well above target level and the forecast is around 95% for March 2011. The key factor is the number of people still independent after 91 days following discharge from hospital and benefiting from intermediate care or rehabilitation."</i>
NI 135 (LAA, HC1d)	Carers receiving needs assessment or review and a specific carers service, or advice and information (Actual 25.9% v Target 23%)	Exceeded target	Remains in top quartile in PWC benchmarking club (Q1 and Q2) <i>"Most of this improvement is through Personal budgets and Direct Payments but demonstrator site services such as discount cards are playing a key role."</i>
NI 141 (LAA)	Number of vulnerable people achieving independent living (Actual 78.3% v Target 66% - reported a quarter in arrears)	Exceeded target	Forecast to exceed year end target. <i>"Following meetings and events over the past year or so Derby has made real progress in this indicator. We are holding another best practice move on event in December to help identify more areas for improvement."</i>

Ref	Description	Performance	Comments
HC4f	Increase the number of new benefit entitlements. (Actual 2,027 v Target 1,518)	Exceeded target	Previously highlighted at Q1 and Q2. Forecast to exceed the year end target.
HC4g	Increase the number of homelessness preventions (Actual 1,022 v Target 975)	Exceeded target	Forecast to meet year end target.
H&AS07	The number of people placed in bed and breakfast accommodation (Actual 1 v Target 10)	Exceeded target ↑	Forecast to exceed year end target. <i>"We have avoided using B&B by preventing homelessness and also by making sure, if temporary accommodation is required, more suitable options are used such as Derby Homes temporary accommodation."</i>
NI 145	Adults with learning disabilities in settled accommodation (Actual 71.7% v Target 68%)	Exceeded target ↑	Forecast to meet year end target. Top Quartile in PWC benchmarking data (Q2).
NI 156	Number of households living in Temporary Accommodation (Actual 29 v Target 35)	Exceeded target ↑	Forecast to meet end year target. <i>"The Crash Pads are proving a useful resource and more suitable accommodation for 16/17 year olds who find themselves homeless either in the short or longer term. There has been a good flow through of permanent housing including private tenancies often secured through the Bond Guarantee scheme."</i>
Areas for Improvement - includes significant budget variances, targets missed, bottom quartile			
HC4b	Reduce the number of rough sleepers. (Actual 4 v Target 3)	Forecast to miss target	<i>"A Rough Sleeper Count was carried out on Tuesday 30 November. All four rough sleepers found on the count have been successfully rehoused."</i>

Ref	Description	Performance	Comments
Local8 (LPI02)	<p>Number of homeless acceptances</p> <p>(Forecast 300 v Year end target 275)</p>	Forecast to miss target ↓	<p>Previously highlighted at Q2.</p> <p><i>"We have continued to provide a very good housing advice service in partnership with other agencies and therefore managed to keep our homeless acceptances' figure down. We have continued to see a steady number of households formerly in UKBA accommodation which has made our overall figure for the last 2 years impossible to decrease."</i></p>
NI 146	<p>Adults with learning disabilities in employment</p> <p>(Actual 4.8% v Target 7.5%)</p>	Missed target	<p>Forecast to miss year end target. Previously highlighted at Q2, upper quartile in PWC benchmarking data (Q2).</p> <p><i>"An action plan is being implemented. Since the plan was put into place in October 2010 we now are seeing improvements in performance month by month. Employment opportunities with DCC have been adversely affected by the budget situation and a number of planned job creation opportunities are unlikely to proceed. Discussion with other providers is taking place but the introduction of the new work choice contracts is limiting their ability to work with people with learning disability."</i></p>
HC1.5	<p>Increase the numbers of people with a learning disability or specialist mental health needs supported to gain, retain or regain employment</p> <p>(Actual 'Some slippage v Target 'On Track')</p>		
Areas for Challenge – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
HC1a	<p>Increase number of adult social care service users having a personal budget.</p> <p>(Actual 21.7% v Target 22.5%)</p>	Missed target	<p>Forecast to meet year end target.</p> <p><i>"December activity was lower than normal due to seasonal factors including poor weather. The activity in this indicator is cumulative and back loaded so that quarter 4 will see the rise in numbers necessary to meet the year end target of 2400 (30%) we are currently on 1684 (21.7%)."</i></p>

Ref	Description	Performance	Comments
CG5.5	Reduce CO2 emissions generated through the operational delivery of social care services (Actual 'Some Slippage' v Target 'On Track')	Some Slippage ↓	<i>"We are establishing a baseline figure for mileage via payroll. However, in order to reduce staff travel we have reorganised our assessment staff and independent sector homecare providers into localities."</i>
HC1.2	Develop and extend early intervention, prevention (at primary, secondary and tertiary levels) and well being services. (Actual 'Some Slippage' v Target 'On Track')	Some slippage → DoT	Previously highlighted at Q1 and Q2. <i>"We are working closely with the PCT on Intermediate Care, Falls Prevention and Telecare."</i>
HC1.8	To increase housing support options for vulnerable adults with eligible social care needs. (Actual 'Some Slippage' v Target 'On Track')	Some slippage → DoT	Previously highlighted at Q1 and Q2. <i>"We are continuing to progress our accommodation strategy for older people including the provision of additional Extra Care places and are continuing to seek funding for development of particular sites."</i>
HC4.3	To support vulnerable people. (Actual 'Some Slippage' v Target 'On Track')	Some Slippage	<i>"The number of new lifeline/telecare installations has not increased as quickly as predicted. Referrals are on track but installations are falling behind."</i>
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) (Actual 21.7% v Target 22.5%)	Missed Target	Top quartile in PWC benchmarking data (Q2). <i>"All service users and carers that are assessed or reviewed and eligible for a service are being offered a personal budget. Activity was lower than normal due to poor weather and seasonal break. The activity in this indicator is cumulative and back loaded so that quarter 4 will see the rise in numbers necessary to meet the year end target."</i>
NI 132	Timeliness of social care assessment (Actual 91.3% v Target 92.8%)	Missed target	Forecast to meet year end target. Top quartile in PWC benchmarking data (Q2). <i>"Figure affected by seasonal factors including poor weather. Performance due to get back on track in Q4."</i>

Ref	Description	Performance	Comments
NI 136	<p>People supported to live independently through social services (all ages)</p> <p>(Actual 2,476 v Target 2,500)</p>	<p>Missed target</p>	<p>Forecast to miss year end target. Bottom quartile in PWC benchmarking data (Q2).</p> <p><i>“This indicator is governed by Putting People First and Transforming Adult Social Care programmes which have superseded NI guidance. There is less emphasis on independence through lower level services being delivered in house, which this PI measures.”</i></p>
Performance Review			
Local8 (LPI02)	Number of homeless acceptances	Forecast to miss target since Q2.	Recommended for Performance Surgery.

Directorate	Children and Young People	 DERBY CITY COUNCIL
Portfolios	Children and Young People	
Period	1 Sep – 31 Dec 2010	

Ref	Description	Performance	Comments
Areas of Strength - includes targets exceeded, top quartile			
CYP1b	Increase the number of parents attending evidenced based parenting courses by March 2011. (Actual 172 v Target 150)	Exceeded target ↑	Forecast to exceed year end target.
CYP1.2	To deliver flexible and targeted approaches to engage parents in development and learning. (Actual 'Complete' v Target 'On Track')		
CYP4.4	To ensure local safeguarding children procedures are compliant with revised statutory guidance, "Working Together to Safeguard Children 2010" (Actual 'Completed' v Target 'On Track')	Complete	<i>"Derby and Derbyshire Safeguarding procedures revised – organisation procedures revised and impact of changes evaluated."</i>
NI 062 (LAA)	Stability of placements of looked after children: number of moves. (Actual 7% v Target 9%)	Exceeded target ↑	Previously highlighted at Q2 2010/11. Forecast to exceed year end target.
NI 99 (LAA)	Children in care reaching level 4 in English at Key Stage 2. (Actual 69.2% v Target 52%)	Exceeded target ↑	
NI 100 (LAA)	Children in care reaching level 4 in Maths at Key Stage 2. (Actual 61.5% v Target 52%)	Exceeded target ↑	

Ref	Description	Performance	Comments
NI 059a	Initial assessments for children's social care carried out within 7 working days of referral (Forecast 70% v Target 66%)	Forecast to exceed target	Forecast to exceed year end target.
NI 060	Core assessments for children's social care that were carried out within 35 working days of their commencement. (Actual 95.3% v Target 90%)	Exceeded target ↑	Previously highlighted at Q2 2010/11. Forecast to exceed year end target. Top quartile in PWC benchmarking data (Q2).
NI 061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption. (Actual 75% v Target 60.0%)	Exceeded target ↑	Forecast to exceed year end target – likely performance 65%.
NI 063	Stability of placements of looked after children: length of placement. (Forecast 71.8% v Target 70%)	Forecast to exceed target	Forecast to exceed year end target. Figures from the Independent Fostering Agency (IFA) are being scrutinised further to ensure they are accurate.
NI 064	Child protection plans lasting 2 years or more. (Actual 1.5% v Target 8.0%)	Exceeded target ↑	Previously highlighted at Q2 2010/11. Forecast to exceed year end target. Top quartile in PWC benchmarking data (Q2). <i>"There is excellent performance in relation to this indicator. We now have the lowest number ever of children who have been subject to Child Protection Plans for more than 2 years".</i>
NI 148	Care leavers in employment, education or training. (Actual 66.7% v Target 65.0%)	Exceeded target ↑	Forecast to exceed year end target. Top quartile in PWC benchmarking data (Q2).

Ref	Description	Performance	Comments
Areas for improvement – includes significant budget variances, targets missed, bottom quartile.			
NI 73 (LAA)	<p>Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)</p> <p>(Actual 66% v Target 77%)</p>	Forecast to miss target	<p><i>“In summer 2010 22 Derby City schools did not take part in the Key Stage 2 tests. This means nearly a third of our cohort for that year were not tested and therefore not included in the performance. To improve outcomes for children and young people there is an intensive support programme to support and challenge leadership and management within our schools. These are reinforced with specific strategies such as Narrowing the Gap which will be incorporated into our Raising Achievement Strategy. Further work is being undertaken to identify schools with underperformance using evidence based accountability and provide specific targeted support tailored to their needs.”</i></p>
NI 92 (LAA)	<p>Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest</p> <p>(Actual 33.6% v Target 26.9%)</p>	Forecast to miss target	<p><i>“Very disappointing EYFS results which reflects general under-performance of city schools and private settings.”</i></p>
NI 93 and 94 (LAA)	<p>Progression by 2 levels in English between Key Stage 1 and Key Stage 2</p> <p>(Actual 78% v Target 87%)</p> <p>Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2</p> <p>(Actual 78% v Target 84%)</p>	Forecast to miss target	<p><i>“Progression rates adversely affected by above-average not administration of last summer’s ‘SATs’. However, the generally poor performance of city primary schools is reflected in this data. There is too much satisfactory teaching across the city and insufficient good and outstanding teaching. Ultimately this is a reflection of the quality of school leadership.</i></p> <p><i>For all three NIs the Council’s investment in increase school improvement capacity from September 2010 is focussed on improving EYFS and KS2 outcomes and these priorities are at the heart of our Raising Achievement Strategy and Directorate planning.”</i></p>


Ref	Description	Performance	Comments
NI 101 (LAA)	<p>Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)</p> <p>(Actual 6.7% v Target 14.8%)</p>	Forecast to miss target	<p>Results show that the year end target has not been met. Reviewed at Performance Surgery Q1 and improvement plan put in place.</p> <p><i>"The challenging target of 14.8% has not been met due to the complexities of difficulties experienced by this vulnerable and disadvantaged cohort. A sharper focus on the use of interventions linked to impact, increased Mentoring, a wider use of alternative educational provision such as alternative pathways/courses and integrated working with Connexions to embed career planning within the Personal Education Plan (PEP) will support further young people to achieve more and narrow the gap. In addition, Children in Care and Looked After Children (LAC) have a much higher profile with School Improvement Partners focusing on the vulnerable. The latest results show that Derby is the 4th most improved authority in England"</i></p>
CYP4b	<p>Set up multi-disciplinary accommodation bases in localities with management arrangements in place by April 2011</p> <p>(Actual 'Major Slippage' v Target 'On Track')</p>	Major Slippage	<p>Previously highlighted at Q2.</p> <p><i>"Project management time has now been allocated to support this work. Transformation Team contacted to flag accommodation issue. Project meeting scheduled for 28 January 2011".</i></p>
LPI 50	<p>Reduction in the number of Independent Fostering Agency (IFA) placements.</p> <p>(Actual 84 v Target 63)</p>	Missed target ↑ DoT	<p>Previously highlighted at Q2 2010/11.</p> <p><i>"No improvement at Q3 due to continued high LAC numbers. This is unlikely to improve imminently. Future focus for more meaningful measurement suggested around external provision and reducing the reliance on IFAs."</i></p>

Ref	Description	Performance	Comments
LPI 051	Reduction in the unit cost of Independent Fostering Agency (IFA) placements. (Forecast 518 v Year End Target 482)	Forecast to miss target ↓	Previously highlighted at Q2. Exceeded monthly target for December. <i>"The reduction in the unit cost is due to an increase in the number of placements where sibling discounts apply. During December 2010 there were an additional six placements from two sibling groups of three".</i>
NI 058	Emotional and behavioural health of children in care. (Actual 16.2% v Target 15.0%)	Missed target ↓ DoT	Previously highlighted at Q1 and Q2 2010/11. No improvement shown at Q3. <i>"Of 266 children in care, who were eligible to have S&DQ's completed at quarter end December 2010, 189 had completed questionnaires. The average score for the same quarter was 16.2 – up from 15.9 at the end of the previous quarter. Process improvements and involving social care workers to assist carers will be implemented to improve completion rates and average scores".</i>
NI 066	Looked after children cases which were reviewed within required timescales. (Actual 93.3% v Target 100%)	Missed target ↓ DoT	Forecast to miss year end target. Lower quartile in PWC benchmarking data. <i>"The extreme staffing difficulties in the Independent Reviewing Officer (IRO) service over the last year have now been resolved however the impact will continue to have a knock on effect for some time to come".</i>
NI 068	Referrals to children's social care going on to initial assessment. (Actual 48.6% v Target 55%)	Missed target ↓ DoT	Forecast to miss year end target. <i>"In partnership with the wider children's workforce, the contact and reception improvement action plan places focus on risk and prioritisation of integrated processes and the recruitment of Children's Assessment Framework (CAF) advisers. The latter have been in post since January on a 3 month trial basis".</i>

Ref	Description	Performance	Comments
NI 089a	Reducing the number of failing schools. (Actual 3 v Target 2)	Missed target → DoT	Previously highlighted at Q1 and 2. No change. <i>“Three primary schools (Allenton, Alvaston, Moorhead) remain in Special Measures. All three have had satisfactory monitoring visits and there is a strong possibility that all three will be removed from special measures by July 2011. Schools in an Ofsted category of inadequate are being closely monitored by the LA. Partnership Boards have been set up with Headteachers, Chair of Governors and LA Officers to monitor and report progress of children and staff.”</i>
NI 103a	Special Educational Needs – statements issued within 26 weeks. (Actual 87.8% v Target 95%)	Missed target ↑ DoT	Bottom quartile in PWC benchmarking data (Q2).
NI 103b	Special Educational Needs - statements issued within 26 weeks as a proportion of all statements issued in year. (Actual 81.9 v Target 92.2)		Reviewed at Q1 Performance Surgery and improvement plan put in place.
NI 118	Take up of formal childcare by low-income working families. (Forecast 18.8% v Target 20.3%)	Forecast to miss target	Previously highlighted at Q2. <i>“The Families Information Service continue to promote Working Tax credits (WTC) to care providers, parents and professionals to increase take up and work closely with the Job Centre Plus to overcome childcare barriers by parents who can access this element of the WTC.”</i>
NI 147	Care leavers in suitable accommodation. (Actual 85.7% v Target 92%)	Missed Target ↓	Bottom quartile in PWC benchmarking data (Q2). Forecast to miss year end target. <i>“Performance is slightly below target in quarter 3 due to two out of twenty three young people refusing a service and losing contact with the team. They therefore report as a negative. Numbers may increase if the policy decision is taken to include 17 year olds”.</i>

Ref	Description	Performance	Comments
Areas for Challenge – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CYP2.2	To improve behaviour and attendance. (Actual 'Some Slippage' v Target 'On Track')	Some Slippage → DoT	Previously highlighted at Q1 and Q2. <i>"The Primary and Secondary Behaviour Panels continue to robustly monitor and support schools to manage challenging behaviour to reduce the need for fixed term and permanent exclusions. With the removal of Education Welfare posts there is reduced support to the behaviour work resulting in increased responsibilities within schools. Prosecutions proposed to concentrate on 11s and under".</i>
CYP3.2	To ensure children and young people are included in shaping a range of services for the most vulnerable. (Actual 'Some Slippage' v Target 'On Track')	Some Slippage	<i>"CYP are included wherever possible despite the loss of the participation officer post."</i>
NI 065 (LAA)	Children becoming the subject of a Child Protection Plan for a second or subsequent time. (Forecast 12% v Target 11.5%)	Forecast to miss target ↓	Previously highlighted at Q1 and 2 2010/11. Improvement shown at Q3 but still forecast to miss year end target. <i>"Performance relates to a very small number of children. There remains a high level of scrutiny on these cases but there are occasions where a plan is required and there are no other alternatives to keep children safe. This is particularly the case in relation to domestic violence when children are very vulnerable and there are no other restrictions on offenders. Higher rates of poverty, neglect and domestic violence as a result of the economic downturn is leading to increased numbers of plans. Focus is currently on early intervention and with structures proposed for post-April, the impact should be seen during the next financial year".</i>

Ref	Description	Performance	Comments
NI 067	Child protection cases which were reviewed within required timescales. (Actual 99% v Target 100%)	Forecast to miss target ↓	<i>“Contrary to excellent performance on this indicator for several years, the reviews of 2 children went out of timescale due to an administrative oversight. The systems have now been amended to ensure that similar mistakes are not made. It should be acknowledged that this is the first failure to meet timescales in several years at a time seeing an increase in safeguarding plans without additional resources”.</i>
Performance Review			
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Update	Reviewed at Performance Surgery at Q1 and Improvement Plan circulated at Q2.
NI 58	Emotional and behavioural health of children in care.	No improvement at Q3.	A special scrutiny meeting has taken place which considered the looked after children service. A topic review been scheduled for March (which includes NI 58 performance).
NI 103a NI 103b	Special Educational Needs – statements issued within 26 weeks. Special Educational Needs - statements issued within 26 weeks as a proportion of all statements issued in year.	Update	Reviewed at Performance Surgery at Q1 and Improvement Plan circulated at Q2.
NI 147	Care leavers in suitable accommodation.	Update	Performance Support Group in October – update required.

Directorate	Neighbourhoods	 DERBY CITY COUNCIL
Portfolios	Planning and Environment Neighbourhoods Leisure and Culture	
Period	1 Sep – 31 Dec 2010	


Ref	Description	Performance	Comments
Areas of Strength - includes targets exceeded, top quartile			
NI 193 (LAA)	Municipal waste land filled. (Actual 50.5% v Target 52% - reported a quarter in arrears)	Exceeded target	<i>"The reduction in overall municipal waste without a corresponding drop in recycling and composting tonnages has resulted in the improved performance."</i>
NI 195b	Improved street and environmental cleanliness (levels of detritus). (Actual 9% v Target 19%)	Exceeded target	<i>"Two of the three surveys have been completed and our detritus results are significantly better than the target."</i>
CC1g	Complete museum review and proposals for the development of the museum buildings by December 2010. (Actual 'Completed' v Target 'On Track')	Complete	
CC2a	Increase number of sessions for participation at Derby LIVE. (Actual 309 v Target 277)	Exceeded target ↑	Previously highlighted at Q1 and Q2 2010/11.
CG4b	Increase attendance at expanded programme of Derby LIVE events. (Actual 377,706 v Target 276,570)	Exceeded target ↑	Previously highlighted at Q1 and Q2 2010/11.
SSC2.5	Complete the outstanding highway maintenance project (Actual 'Completed' v Target 'On Track')	Complete	

Ref	Description	Performance	Comments
NI 177	Local bus passenger journeys originating in the authority area (Actual 13,467,819 v Target 13,004,085)	Exceeded target	
NI 182	Satisfaction of businesses with local authority regulation services (Actual 83% v Target 75%)	Exceeded target	<i>"The score reflects whether business proprietors believe they were dealt with fairly and/or helpfully."</i>
NI 191	Residual household waste per head (Forecast 525kg's v Year end target 565kg's)	Exceeded target ↑	
NI 192	Household waste recycled and composted (Actual 50.8% v Target 46% - reported a quarter in arrears)	Exceeded target ↑	Previously reported at Q2. <i>"Recycling and Composting tonnages are holding up even with the fall in overall tonnages resulting in improved percentages."</i>
NI 197	Improved local biodiversity - active management of local sites (Actual 44.8% v Target 43.3%)	Exceeded target ↑	Forecast to meet year end target.
NI 198	Children travelling to school - mode of travel usually used (Actual 23.3% v Target 24%)	Exceeded target ↑	The annual target has now been exceeded. <i>"Work continues to develop new projects to continue the reduction in single car use. The launch of the new car share website for schools - 'Lift Off Derby' remains on course for January with 6 pilot schools. External funding has now been secured to expand it further and work also continues on 4 Neighbourhood Board funded projects to promote sustainable school travel."</i>

Ref	Description	Performance	Comments
Areas for Improvement - includes significant budget variances, targets missed, bottom quartile			
NI 009 (LAA)	Use of public libraries (Forecast 47% v Year end Target 50.7%)	Forecast to miss target → DoT	Previously highlighted at Q1 and Q2. “The data is collected over a 12-months period through a national survey. To date no results have been received.”
NI 154 (LAA)	Net additional homes provided (Forecast 450 v Year end target 850)	Forecast to miss target	“Despite efforts on a range of fronts to promote new development, very few new applications are being received for residential development. Evidence shows that we expect about 500 dwellings to be completed in 2010/11 and these are mainly on medium large sites in progress which have continued to steadily deliver. This is well below the LAA target of 850.”
NI 157a	Processing of planning applications as measured against targets for major application types (Actual 56.3% v Target 75%)	Missed target ↓ DoT	As previously highlighted in Q1 and Q2. Due to the nature of the measure ‘major applications’ target will also be difficult to hit. The other two planning applications – ‘minor’ and ‘other’ are expected to hit the year end targets. “In quarter 3 we fell short of the local target by only 5%. The DC action plan is now in full effect and the benefits will come through in the next few weeks – the life of a major application is up to 13 weeks in recognition of the complexity and the need for a legal agreement. Resources are however being focussed on improving performance of NI157b and NI157c.”
195c	Improved street and environmental cleanliness (levels of graffiti) (Actual 2% v Target 1%)	Missed target ↓ DoT	Forecast to meet year end target of 1%. “There is no significant statistical difference between the results of 2% (Q3) and 1% (Q2) which makes measuring improvement at these levels of performance difficult. The final survey will be carried out during February 2011. It is unlikely that there would be a significant increase in graffiti.”

Ref	Description	Performance	Comments
NI 196	Improved street and environmental cleanliness - fly tipping (Forecast Grade 4 v Year end target Grade 2)	Forecast to miss target	Indicator was reviewed at October Performance Surgery. Target has been met at Q3 but is forecast to miss year end target. <i>"The extreme weather conditions during December caused a dramatic fall in the number of recorded fly -tipping incidents. These figures are not typical and a trend analysis indicates that the year-end forecast will be a 4."</i>
CG4c	Increase number of visitors to city museums. (Actual 108,000 v Target 121,000)	Missed target ↑ DoT	Previously highlighted at Q1 and Q2 2010/11. <i>"Visitor numbers have been hit at the Museum & Art Gallery due to major building works, including a period of necessary closure."</i>
Areas for Challenge – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
NI 178 (LAA)	Bus services running on time (Actual 84.3% v Target 88%)	Missed target ↓ DoT	Q2 target missed, performance has deteriorated at Q3. Forecast to miss year end target. <i>"Bus reliability in quarter 3 was at it lowest level for the last 3 years. A mixture of poor weather, road construction work and the heavy traffic around the Christmas period all effected bus services reliability. All the routes monitored reported reductions in reliability."</i>
CC1b CC1.2	Launch new sport and physical activity strategy by October 2010. To launch the sport and physical activity strategy for the city (Actual 'Some Slippage' v Target 'On Track')	Some slippage → DoT	Previously highlighted at Q2. <i>"Wider sport and physical activity strategy launch delayed due to changes in government policy and funding of community and school sport. Strategy will be launched March 2011 once new landscape is clearer."</i>


Ref	Description	Performance	Comments
CC1c	Agree site locations for new indoor and outdoor sports facility hubs by July 2010.	Some slippage ↓ DoT	<i>"Five site locations have been agreed; Indoor Hub – Beckett Well and DRI site, Outdoor Hub – Manor Kingsway, Wyvern and Pride Park. Further assessments are currently taking place on these sites to identify then two preferred options. A final decision by Cabinet is still to be made."</i>
CC1.3	To establish site locations, design and tender for the hub and spoke leisure facilities model. (Actual 'Some Slippage' v Target 'On Track')		
CC2d	Deliver the annual Highways and Transport work programme by March 2011. (Actual 'Some Slippage' v Target 'On Track')	Some slippage ↓ DoT	<i>"Monitoring of the annual programme indicates some slippage of capital spend, which to some extent is inevitable given the number and complexity of projects. Advice and guidance has been provided to strategy managers with a view to ensuring that slippage is kept to a minimum."</i>
CG2.3	To ensure the effective delivery and co-ordination of the Derby HMA 2010/11 Growth fund programme. (Actual 'Some Slippage' v Target 'On Track')	Some slippage → DoT	<i>"Late release of the 2010/11 growth fund allocation by Government means that some spending will slip into next year."</i>
NI 184	Food establishments in the area which are broadly compliant with food hygiene law. (Actual 88.7% v Target 92%)	Some slippage	Expected to achieve year end target. <i>"Once premises have become broadly compliant, the aim is to encourage them to become fully compliant and it is pleasing to report the number of fully compliant premises continues to increase, undoubtedly the Council's 'Scores on Doors' scheme has supported this improvement, with over 188 premises (out of 688) achieving the maximum 5 star award."</i>
Performance Review			
NI 009	Use of public libraries.	Forecast to miss target	Recommended for Performance Support Group (PSG) at the previous PSG meeting in October 2010.

Directorate	Resources	 DERBY CITY COUNCIL
Portfolios	Resources	
Period	1 Sep – 31 Dec 2010	

Ref	Description	Performance	Comments
Areas of Strength - includes targets exceeded, top quartile			
COD4.3	To develop leadership competencies and the means to use them for recruitment, performance management and development. (Actual 'Completed' v Target 'On Track')	<div>Complete</div> <div>↑</div>	"The Leadership Competencies are now fully integrated into recruitment and Managing Individual Performance processes".
SSC1a	Make, publicise and comply with a scheme for handling petitions by March 2011. (Actual 'Completed' v Target 'On Track')	<div>Complete</div> <div>↑</div>	
SSC1b	Publish information on the Council's democratic arrangements for the public by March 2011. (Actual 'Completed' v Target 'On Track')	<div>Complete</div> <div>↑</div>	
HRprim5 (BV12)	Average working days per employee (full time equivalents) per year lost through sickness absence (Forecast 8.3days v Target 8.7days)	<div>Forecast to exceed target</div>	
LPI 075 (BV11c)	Percentage of top 5% of earners with a disability. (Actual 6.5% v Target 6%)	<div>Exceeded target</div> <div>↑</div>	Highlighted at Q1 2010/11.
LPI 076	Percentage of employees declaring they meet DDA. (Actual 5.5% v Target 5%)	<div>Exceeded target</div> <div>↑</div>	
LPI 077 (BV17a)	Percentage of employees from minority ethnic communities. (Actual 12.4% v Target 12%)	<div>Exceeded target</div> <div>↑</div>	Highlighted at Q1 2010/11.

Ref	Description	Performance	Comments
CSPI 5	Percentage of calls to Derby Direct Generic Team answered. (Forecast 97% v Target 95%)	Forecast to exceed target	
Areas for Improvement – includes significant budget variances, targets missed, bottom quartile			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Actual 22.8 days v Target 18 days)	Missed target DOT ↑	Previously highlighted at Q1 and Q2 2010/11. <i>“Discrete quarter 3 performance was the best so far this year. We are ring-fencing priority work (claims and claim changes) and allocating resources to clear it in order to build on this performance for quarter 4”.</i>
LPI 86	Delivery of action plans to reduce avoidable customer contacts. (Actual 10 v Target 12)	Forecast to miss target	
Areas for Challenge – includes minor budget variances, amber indicators with downward DoT, unrealistic forecasts			
CG5.1	To deliver demonstrable carbon reductions through the implementation of the Green IT Strategy. (Actual ‘Some Slippage’ v Target ‘On Track’)	Some slippage	Previously highlighted at Q1 and Q2 2010/11. <i>“Proposals for replacement of both the existing storage network and to undertake server virtualisation are now being finalised and will be reported to Cabinet in due course. It is planned to complete these by Sept 2011 and to measure current (before) and after carbon/power use”.</i>
COD5.1 (COD1.4)	To ensure the Council’s network is robust and maintained to a high standard to mitigate all service risks to customers during the transformation change programme. (Actual ‘Some Slippage’ v Target ‘On Track’)	Some slippage	Previously highlighted at Q1 and Q2 2010/11. <i>“The DECANT changes have been fully achieved with negligible disruption to voice or data networks. Work is underway on the thin client network with a pilot improvement underway; and a new network strategy is due to be delivered in January 2011”.</i>

Ref	Description	Performance	Comments
COD1.9	To implement the approved 'savings' realisation policy (Actual 'Some Slippage' v Target 'On Track')	Some Slippage	<i>"A savings realisation policy has stalled somewhat as the necessity to deliver savings has been the priority, given the complex settlement. This will be picked up after the budget has been set, in order to ensure positive tracking of savings."</i>
SSC2e	Answer 100% of customer calls for Streetpride services within 50 seconds. (Actual 98.1% v Target 100%)	Missed Target	<i>"The training needed to move into 1 Albion Street reduced the number of staff available in December. There was a significant increase in the number of emails managed - with 2314 service request in December left as a message. Previously the average has been 1700 messages per month. All were managed".</i>
BV 9	Percentage of in year collection of Council Tax (Forecast 95% v Year end Target 96.3%)	Forecast to miss target	<i>"Extra reminder runs are planned for the remainder of the 2010/11 financial year as this will ensure that non payment is identified earlier and acted upon. The team will also target payment of current year accounts."</i>
LPI 52a	Percentage of corporate complaints responded to within 10 days (Actual 89% v Target 90%)	Missed Target	There is considerable work being done to integrate complaints recording and management. This has seen improved levels of response rates during the year. The 5 day response rate (CSPI1) is at 46% for December.
CSPI6	Percentage of calls to Streetpride answered. (Actual 98.1% v Target 100%)	Missed Target	<i>"The training needed for 1 Albion Street reduced the number of people available and this reduced the percentage of calls answered. Performance will improve significantly in January with the use of the new telephone system".</i>
Performance Review			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	Missed target by more than 5% ↑ DOT	Update to be presented to Performance Surgery.

Directorate	Chief Executive's	 DERBY CITY COUNCIL
Portfolios	Leader of the Council	
Period	1 Sep – 31 Dec 2010	

Ref	Description	Performance	Comments
Areas of Strength - includes targets exceeded, top quartile			
NI 32 (LAA)	Repeat incidents of domestic violence	Exceeded Target ↓	Repeat rate has increased but levels remain below the target. <i>"We may continue to see the repeat rate increase as engagement and information sharing improves in cases of domestic violence. Agencies attending MARAC and sharing information daily on high risk cases this creates a higher level of risk awareness and results in higher levels of repeat referrals."</i>
NI 111 (LAA)	First time entrants to the Youth Justice System aged 10 to 17 (Actual 167 v Target 534)	Exceeded target	Previously highlighted at Q1 and Q2.
LAA Local 2	New Business Start ups (Actual 125 v Target 80)	Forecast to exceed target	
CG1a	Increased city centre footfall. (Actual 13,201,512 v Target 11,799,680)	Exceeded target	Previously highlighted at Q2.
SSC2f	Develop Neighbourhood Board engagement plans by ward, by March 2011. (Actual 'Complete' v Target 'On track')	Complete	<i>"All Boards have developed plans to engage with communities."</i>
SSC2g	Promote Neighbourhood Board achievements, by March 2011. (Actual 'Complete' v Target 'On track')	Complete	<i>"2009/10 Achievement Reports have been produced. A media protocol promoting individual board activity has been agreed with the DET and regular updates of meetings are being promoted through the "What's on" section. 2009/10. Achievement Reports will be reviewed with the intention of producing a similar report for 2010/11."</i>

Ref	Description	Performance	Comments
SSC2k	Deliver a minimum of 4 Neighbourhood forums, per ward, by March 2011. (Actual 'Complete' v Target 'On track')	Complete	"All wards have a minimum of 4 Forums scheduled for 2010/11. A total of 69 forums have been held to date."
NI 45	Young offenders engagement in suitable education, employment or training (Actual 88.4% v Target 75%)	Exceeded target	Previously highlighted at Q2, top quartile in PWC benchmarking data (Q2).
NI 46	Young offenders access to suitable accommodation (Actual 100% v Target 95%)	Exceeded target	Previously highlighted at Q2, upper quartile in PWC benchmarking data (Q2).
NI 52 a and b	Take up of school lunches – primary and secondary schools (Primary - Actual 42% v Target 40%, Secondary- Actual 45% v Target 33%)	Exceeded target ↑	Both primary and secondary schools exceeded the target set.
Areas for Improvement – includes significant budget variances, targets missed, bottom quartile			
LAALocal1	Public and private infrastructure investment levered (£million/%private) (Actual £858,477 v Target £19,320,000)	Missed Target ↓	
CG1.8	Supporting the development of the Night Time Economy so that Derby may strive to achieve Purple Flag Status (Actual 'Major Slippage' v Target 'On Track')	Major Slippage ↓ DoT	"Post of Evening Economy Coordinator is vacant whilst we agree where the project should be hosted. The DCC restructuring proposes to place the project with the Community Safety Partnership who would then fill the post."
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. (Actual 12.6% v 9% Target)	Missed Target	Bottom quartile in the PWC benchmarking data (Q2).

Ref	Description	Performance	Comments
COD 2.2	Develop a balanced scorecard of key performance measures including corporate VFM and local unit costs (Actual 'Major Slippage' v Target 'On Track')	Major Slippage ↓	<i>"All sections of the corporate scorecard are being monitored, with the exception of VFM measures, which are still requiring development. Due to urgent work on the budget situation, this is unlikely to occur by March 2011."</i>
Areas for Challenge – includes minor budget variances, amber indicators with a downward DoT, unrealistic forecasts			
NI 20 (LAA)	Assault with injury crime rate (Actual 11.08 v Target 10.8 per 1,000 population)	Some slippage ↑	Previously highlighted at Q1 and Q2, performance has improved at Q3. Forecast to miss year end target. Bottom quartile in PWC benchmarking data (Q2). <i>"Derby City saw the biggest fall across the whole of the Police force as a result of 'Operation Impact' to reduce violence associated with the night time economy. The Cumulative Impact Zone (CIZ) has been lodged with the council licensing department and if approved should prevent the increase in the number of 'vertical drinking' establishments. The work around achieving 'Purple Flag' status remains 'on hold' at present due to the need for re-organisation across the council, in light of the financial pressures."</i>
CG1.6	Provide a means of communication between business in the city centre and other partners (Actual 'Some Slippage' v Target 'On Track')	Some slippage ↓ DoT	<i>"Ongoing Proactive Business support to resolve issues and to aid communication of DCC and other partner's projects. On target to date, with future delivery of CCM functions being considered as part of the DCC corporate restructuring."</i>
CG3b	Delivery an Osmaston based regeneration plan by March 2011. (Actual 'Some Slippage' v Target 'On Track')	Some slippage ↓ DoT	<i>"Current uncertainty as to future funding to deliver regeneration in Osmaston has resulted in some slippage. However, the Homes and Communities ATLAS team has now been engaged to assist with the completion of the regeneration plan for Osmaston, the timescale for which is now late in Q1 2011/12."</i>

Ref	Description	Performance	Comments
COD1.6	To design Council improvements for the 'one Derby, one council' programme by engaging with staff through the change champion process (Actual 'Some Slippage' v Target 'On Track')	Some slippage ↓ DoT	<i>"The remaining 14 groups are continuing to work on implementing their action plans with accountable officers and Heads of Service. The action plans are to be loaded onto DORIS, the performance management system, so they can be monitored."</i>
COD5.5	To rationalise and integrate strategy across the Council. (Actual 'Some Slippage' v Target 'On Track')	Some slippage	<i>"Following the delivery planning workshop for the Derby Plan, this workstream has commenced."</i>
COD5.9	To review the data quality strategy to ensure it meets the needs of internal needs and external requirements	Some slippage ↓ DoT	<i>"Review of the data quality policy has been delayed due to the Chief Executive's review. The new information team will be in place by March 2011 so work in reviewing the policy will certainly commence before the year-end. A new policy will be published by June 2011."</i>
NI 188	Adapting to climate change (Actual 'Level 2' v Target 'Level 3')	Some slippage	Forecast to meet year end target. <i>"The Climate Adaptation Plan is ready as a first draft. This document will now be sent to Section managers for feedback. We are currently aiming to be at level 3 by the end of March 2011."</i>
Performance Review			
NI 20 (LAA)	Assault with injury crime rate	Forecast to miss year end target.	Recommended for an update at Performance Support Group.
NI 18 (LAA)	Adult re-offending rates for those under probation supervision	No data received this year.	Recommended for Performance Support Group.