











# Summary of 2005-06 Performance at Quarter 3

	TOTAL				Total				Met	Ongoing	Not Met
<b>Adult Services</b>											
PI's	6	4	2	0	6	3	1	2			
Corporate plan actions	3								1	2	0
<b>Childrens &amp; Education</b>											
PI's	20	15	2	3	14	6	6	2			
Corporate plan actions	1								0	1	0
<b>Community, Regen &amp; E-Govt</b>											
PI's	3	3	0	0	3	2	0	1			
Corporate plan actions	5								0	0	5
<b>Corporate Policy</b>											
PI's	8	6	1	1	8	1	4	3			
Corporate plan actions	10								6	0	4
<b>Environment &amp; Direct Services</b>											
PI's	18	16	0	2	21	5	12	4			
Corporate plan actions	5								2	2	1
<b>Housing &amp; Social Inclusion</b>											
PI's	34	23	2	9	34	10	16	8			
Corporate plan actions	0								-	-	-
<b>Leisure &amp; Cultural</b>											
PI's	4	4	0	0	4	3	1	0			
Corporate plan actions	0								-	-	-
<b>Personnel, Perf Mgt &amp; Econ Devt</b>											
PI's	10	10	0	0	10	1	9	0			
Corporate plan actions	0								-	-	-
<b>Planning &amp; Transport</b>											
PI's	6	5	0	1	6	0	5	1			
Corporate plan actions	3								0	3	0
<b>Local Area Agreement</b>											
PI's	19	11	1	7	19	3	12	4			









Adult Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD4i	Progress Modelling Cost of Care work to ensure a stable base for commissioning with the independent sector. - Achieving an agreement, which is fair for Care Home providers and affordable for the Council.	Modernising Social Care, inc. adult home care and the fostering service								Ongoing	Further meetings have taken place and some further progress has been made although full agreement around the model remains challenging. It has been agreed that the Council will also work with Care Home Providers in 2006-7 to establish fee rates that have a more direct relationship with service quality.
CPD4k	Review of procurement process completed by March 2006	Modernising Social Care, inc. adult home care and the fostering service								Completed	Review completed November 2005. Recommendations not yet taken through political process. To be reviewed in the light of budget issues.
CPD4.5	BVR Home Care for Older People - Implement action plans relating to workforce planning, commissioning, prevention and communication for Older People.	Modernising Social Care, inc. adult home care and the fostering service								Ongoing	The Best Value Review of Homecare for Older People was delayed politically and only considered by Cabinet on 17th January 2006. An action plan will be completed when Cabinet decisions are known.






Adult Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD4e (BV54, LAA56)	Number of older people helped to live at home per 1,000 population aged 65 and over	Modernising Social Care, inc. adult home care and the fostering service	High	107.8	114	117.6	115.1	115	110	 	Very good top band 5 performance has been maintained with this PI and steady progress is being made to keep us within our end of year target range. This has been achieved through close monitoring of the numbers in the numerator. We continue to out perform against the IPF comparator average.
CPD4f (BV53)	Intensive home care services per 1,000 population aged 65 and over	Modernising Social Care, inc. adult home care and the fostering service	High	10.4	10.4	10.4	11.2	11.2	11	 	We are forecasting improved performance as compared with Q2. At 11.2 we will have improved on our 04/05 results and have exceeded our 05/06 target. The improved performance is based on our annual HH1 survey which was submitted in October and therefore this will be our final outturn for the year. We are closing in on our IPF comparator average.




Adult Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD4g (BV201)	No. of adults and older people receiving direct payments per 100,000 population	Modernising Social Care, inc. adult home care and the fostering service	High	87.5	89.1	101.4	110.3	114	110	 	We have continued to make good progress in improving performance on direct payments as a first choice of service on assessment. We are forecasting improved end of year performance as compared with Q2 and our 04/05 result. Our prediction is that we will move up from acceptable band 3 to good band 4 and are significantly outperforming our IPF comparator average.
BV56	Percentage of equipment delivered within 7 days	Modernising Social Care, inc. adult home care and the fostering service	High	72.2	68.5	84.2	89.9	90	76	 	We are predicting very good top band 5 performance with our Q3 forecast of 89%, which is slightly better than 04/05 year and significantly better than the IPF comparator average.
BV195	Acceptable waiting time for care assessments	Modernising Social Care, inc. adult home care and the fostering service	High	76.30%	80.80%	79.50%	77.30%	77.00%	80.00%	 	At Q3 we are forecasting good band 4 performance to emulate our 04/05 results and keep us above the IPF comparator average although we have adjusted the forecast slightly lower from 80% to 77%, but remain in range of our 05/06 target.
BV196	Acceptable waiting time for care packages	Modernising Social Care, inc. adult home care and the fostering service	High	88.30%	94.10%	92.40%	89.20%	89.00%	90.00%	 	We are predicting very good top band 5 performance with our Q3 forecast of 89%, which is slightly better than 04/05 year and significantly better than the IPF comparator average.







# Children's and Education Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD1a	Number of schools in Ofsted special measures category	Number of Schools in 'causing concern' categories	Low	3	3	3	1	0	0		2 schools were removed from special measures in November 2005
CPD1b	Number of schools in Ofsted serious weakness category	Number of Schools in 'causing concern' categories	Low	2	2	2	4	5	0		1 school was moved from special measures to serious weaknesses (now known as notice to improve) in November 2005. 1 school was given a notice to improve in December 2005.
CPD1c	Frequency of reporting on action plans for schools causing concern	Number of Schools in 'causing concern' categories	High	Termly	Termly	Termly	Termly	Termly	Termly		All schools on the priority schools list have received termly monitoring visits and case conferences in line with targets.
CPD1d	% of inspections / visits that were satisfactory or better	Number of Schools in 'causing concern' categories	High	90%	100%	100%	95%	95%	95%		The reduction in quarter 3 represents 1 school served with a new notice to improve.
CPD1e	% of HMI visits to schools in special measures / serious weakness where progress is satisfactory or better	Number of Schools in 'causing concern' categories	High	70%	100%	100%	100%	100%	100%		In schools in OFSTED categories continue to make positive progress





## Children's and Education Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD1f	Number of schools identified by the LEA as priority schools	Number of Schools in 'causing concern' categories	Low	13	13	14	14	15	10		The increase in quarter 3 signifies a proactive position where the school improvement division will actively monitor more schools closely in order to avoid under performance in these schools.
CPD4.2	Consider the possibilities, with regional partners, for joint commissioning of placement for children with special needs away from home with the intention to improve management of market costs.	Modernising Social Care, inc. adult home care and the fostering service								Ongoing	The regional commissioning group of which Derby is an active member is working with the Institute of Public Care to disseminate National Commissioning Guidance and develop a local framework for joint commissioning of placements, with funding secured from DfES. This will help to secure service improvements and has the potential for savings in costs.
CPD4a	Number of foster carers	Modernising Social Care, inc. adult home care and the fostering service	High	118	142	140	144	142	123	 	We continue to exceed end of year target of 123 with numbers of foster carers currently on 144. We expect to exceed the year end target as the investments and recruitment and retention into foster care are now beginning to take effect.

## Children's and Education Services







PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD4b	Use of independent foster carers	Modernising Social Care, inc. adult home care and the fostering service	Low	41	40	43	48	48	36	 	The number of IFA placements whilst not reaching projected peak earlier this year, has continued to rise. There was a surge of an additional 21 CLA in July and August of whom most were placed in house. However this reduced our capacity to further lower our use of IFA placements. CLA numbers are very slowly falling but are higher than at this point last year.
CPD4c BV49	Stability of placements for looked after children	Modernising Social Care, inc. adult home care and the fostering service	Low	8.40%	6.00%	6.70%	9.10%	9.00%	9.00%	 	We have maintained very good top band and top quartile status on this indicator. We are outperforming the IPF comparator average and at Q3 we are on track to meet our end of year target of 9%. We have achieved this by maintaining placement stability, with only a slight increase in the numerator against a backdrop of a reduction in the number of looked after children compared to the last quarter.
CPD4d	Number of children looked after per 1,000 population	Modernising Social Care, inc. adult home care and the fostering service	Low	368	364	386	375	375	370	 	The reduction in Children Looked After data in Q3 brings us within 5 children of our 05/06 target.

## Children's and Education Services





PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD4h	% of vacant social work posts	Modernising Social Care, inc. adult home care and the fostering service	Low	13.58%	14.00%	13.35%	7.88%	9.00%	10.00%	 	Despite setting a challenging target of 10%, significant improvements mean that at Q3 we forecast that we are on track to meet our end of year target. The improvement is due to a combination of 4 children's social work posts being converted to CCW posts and some net recruitment reducing vacancies from 11.52 at Q2 to 6.5 at Q3.
CPD4j	Participation of looked after children in reviews	Modernising Social Care, inc. adult home care and the fostering service	High	78.20%	69.80%	76.80%	76.80%	81.00%	85.00%	 	We maintain our prediction of 81% as our end of year figure and within range of our 85% target. We will continue to monitor this indicator closely to improve performance in the final quarter of the year. This issue continues to be raised with staff at management meeting's, the focus on participation will be maintained and improved by operational staff.









## Children's and Education Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV43a	Statement of special educational needs prepared within 18 weeks excluding 'exceptions'		High	85.94%	93.75%	90.00%	88.89%	89.33%	89.33%	 	Based on the actual for Q3 05/06 and the position at the end of Q3 04/05 and year end actual for 04/05 the target for 05/06 should be met. To ensure that the target for 05/06 will be met individual cases, where the time limit have not been met, are discussed at monthly section meetings to highlight difficulties that occurred in that particular case to prevent a reoccurrence in other cases.
BV43b	Statements of special educational needs prepared within 18 weeks including exceptions		High	67.44%	88.24%	83.72%	78.69%	68.38%	68.38%	 	As 43b.
BV50	Percentage of young people leaving care with at least 1 GCSE or a GNVQ		High	58.80%	60.00%	58.30%	57.90%	57.00%	52.00%	 	Good band 4 performance has been maintained throughout the year. The year end forecast of 57% is higher than Q2 and better than the IPF Comparator average. We expect to meet or exceed the year end target based on the examination of the educational qualifications of those young people expected to leave care during the year.

## Children's and Education Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV161	Looked after children engaged in education / training / employment at aged 19		High	1.16	1.3	1.18	1.07	1.07	0.97	 	The YP in this group have benefited from service developments funded by LPSA and LSC. Very good top quartile, band 5 status on this indicator has been maintained over the year and we have outperformed the IPF comparator average on this indicator. The picture does change over this reporting year and the final outcome is likely to be similar to that of the general population and will be equivalent to last year's excellent result.
BV162	Percentage of child protection cases which were reviewed	Modernising Social Care, inc. adult home care and the fostering service	High	96.50%	100.00%	100.00%	100.00%	100.00%	100%	 	We continue to maintain and forecast 100% very good top band status on this indicator and are well placed to meet our end of year target due to concerted efforts on the part of all agencies. This is an improvement on last year's acceptable band 3 performance and we move ahead of the IPF comparator this year which is an excellent achievement.



## Children's and Education Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV163	Percentage of children looked after adopted during the year	Modernising Social Care, inc. adult home care and the fostering service	High	6.40%	2.50%	4.70%	7.90%	8.00%	7.00%	 	This is a cumulative indicator and the forecast at Q3 has improved from 7% and band 4 in the two previous quarters to very good top band 5. Figures for applications currently in, suggest that we are on target for the year and we currently, at Q3 are outperforming last year's full year result and the IPF comparator average.
BV221a	Percentage of young people gaining a recorded outcome compared to the percentage of young people in the local authority area.		High	(new 05/06)	29.00%	19%	20.00%	60%	60.00%	 	The recorded outcomes for this quarter have shown a slight increase on quarter 2. This reflects the increasing numbers of new young people who are being supported by the Youth Service and achieving recorded outcomes
BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area.		High	(new 05/06)	6.00%	2.80%	4.00%	30.00%	30.00%	 	The figures for quarter 3 show a slight increase. The final quarter 4 figures will be higher as this will include young people who we anticipate will achieve accreditation in key projects





## Community Services, Regeneration and E-Government

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP1.1	Appoint a second domestic violence advice worker	Working in partnership to reduce crime and the fear of crime								Behind schedule (September 2005)	Official confirmation is still awaited before this post is advertised.
CPP1.2	Provide a security package for victims of domestic violence	Working in partnership to reduce crime and the fear of crime								Behind Schedule (September 2005 and ongoing)	This package is linked to the appointment of the advice worker.
CPP4.4	Consult the Council's Equalities Advisory groups to develop and implement ways of raising their profile and effectiveness as consultation mechanisms	Working in partnership to achieve socially cohesive communities								Behind Schedule (September 2005)	A review of the Council's advisory committees is being carried out and will be finalised by March 2006.
CPP4.5	Produce a good practice guide to help service providers consult more effectively with hard to reach groups	Working in partnership to achieve socially cohesive communities								Behind Schedule (October 2005)	A consultation strategy is currently being developed which includes hard to reach groups. An action plan will be compiled from this by the end of March.

## Community Services, Regeneration and E-Government

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP4.7	Provide monitoring information to develop a baseline for measuring community cohesion.	Working in partnership to achieve socially cohesive communities								Behind Schedule (April 2005)	Council departments have provided information for a proposed baseline on community cohesion. At present this area of policy is not able to progress because of lack of resources in the Council and the partnership.
BV126	Domestic burglaries per 1,000 households		Low	17.85	3.64	3.48	3.05	12.88	18.13	 	Domestic burglary has continued to fall throughout Q3 2005/06 to a rate 25% lower than the same period last year. The burglary rate is currently 27% below the cumulative Q3 target of 14.0 per 1,000 households. This continued reduction is, in part, a consequence of an increased focus on persistent and prolific offenders, the expansion of the work of the Burglary Reduction Team to provide a city-wide service and a reduction in waiting times for drug treatment services. Falling burglary rates over the previous year have also been impacted by economic changes in consumer desirables and the availability of affordable electrical consumer goods

## Community Services, Regeneration and E-Government

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV128	Vehicle crimes per 1,000 population		Low	15.21	3.29	3	3.34	12.69	15.15	 	Vehicle crime in Derby as of Q3 2005/06 has fallen to a rate 17% lower than the same period last year. Vehicle crime is currently 18% below the cumulative Q3 target of 11.8 per 1,000 population. The Partnership has experienced reductions in almost all acquisitive crimes which is in part a consequence of an increased focus on persistent and prolific offenders and a reduction in waiting times for drug treatment services. Increased security and surveillance both within the city centre environment and amongst newer vehicles has also led to reducing the opportunity for offenders to commit vehicle crimes.
BV198	Drug users in treatment per 1,000nd head of population aged 15-44.		High	New 05/06	7.4	8.08	10.2	11.73	8.8	 	The Partnership is already exceeding the annual Local delivery Plan target by around 16% and looks set to exceed the target by 25% by the end of 2005/06.

## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD5.4	Develop council-wide proposals for listening and communicating with customers									Met / Ongoing	The 'have your say' on our services forms have now been added to the web site on the main page and a visible link is available on every service page. This compliments the forms availability in receptions and all customer facing areas of council buildings. Options are being investigated for collating these responses and adding the information into a local indicator on performance eye for quarter one of the coming year. To date 92 forms have been posted in and 35 web submissions have been received in Derby Direct
CPD5.5	Develop a customer service information system to enable joined up council wide customer service									Met	The CRM system in Derby Direct has successfully completed its trial period with pest control services. The CRM system is now being used to deal with service requests for pest control, dog warden services and abandoned vehicles. To date more than 5000 calls have been handled with over 90% of all calls answered in 6 rings and less than 4% of all calls abandoned

## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD6.4	Develop a methodology for approaching Gershon efficiency reviews and monitoring efficiency gains									Met	Gershon Efficiency Reviews have been incorporated into the Council's annual Improvement Programme. Project Teams have been established to address each efficiency review area and are using the Council's approved Project Management Methodology.
CPP3.3	Publish the Procurement Guide										The guide has been published, but is being reviewed.
CPP3.4	Review the Council's progress against the National Procurement Strategy	Better procurement to deliver VFM								Met	Review complete. Compliant in all but two of the key milestones for strategy implementation with plans to address these in the next three months. Training programme for procurement to be developed by April 06. Contract register in the process of being created to address other KPIs within the NPS.




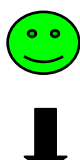


## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP3.5	Review and identify areas for collaboration with neighbouring councils for shared commissioning	Better procurement to deliver VFM								Ongoing	Ongoing; managed through Derbyshire Procurement Forum and the Centre Of Excellence Procurement Steering group.
CPP5.1	Develop and communicate an ICT training strategy	Improving business processes and the use of ICT								Behind Schedule (September 2005)	Initial meeting held with capital, outline received with proposals to include: training needs analysis, 4 levels of training as requested and learning method options. Next meeting is planned for Jan/Feb 2006 to review and refine training approach. We aim to draft/develop the strategy following this meeting.





## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP5.2	Start a Business Process Reengineering training programme	Improving business processes and the use of ICT								Behind Schedule	Pilot programme to be run in December 2005 and then rolled out in 2006.
CPP5.3	Develop a structured approach for Business Process Reengineering reviews	Improving business processes and the use of ICT								Complete	BPR framework developed in conjunction with Deloitte MCS Limited. Pilot training sessions held in December 2005 and due to be rolled-out from Mar 2006.
CPP7.1	Prepare strategy for developing new administrative accommodation	Improving the Council's built assets for service delivery								Behind Schedule April – May 2005	Progress on the preparation of the strategy has been delayed pending further research into feasibility and affordability.
CPP7.2	Cabinet approval of Accommodation Strategy	Improving the Council's built assets for service delivery								Behind Schedule May 2005	Progress on the preparation of the strategy has been delayed pending further research into feasibility and affordability.





## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD5a	% of Emergency Lines and Service Lines answered within six rings.	Improving customer service, in the city centre and locally	High	New 05/06	91.90%	88.20%	83.30%	85.00%	85.00%		Performance in Q3 has declined significantly from the previous quarters performance and has not met the target for the year. The use of answer machines has also increased during the quarter. Supporting evidence and data can be found under the Corporate Customer Service Indicator - CSPI - 2.
CPD5b (CSP11)	% of letters responded to within five working days.	Improving customer service, in the city centre and locally	High	New 05/06	87.68%	91.60%	94.84%	89.57%	85.00%		589 letters monitored and 543 were replied to within 5 working days. Supporting evidence and data broken down by directorate can be found under the Corporate Customer Service Indicator CSPI – 1.
CPD5c (CPS13)	% of customers 'greeted' within three minutes of arriving at a reception area.	Improving customer service, in the city centre and locally	High	New 05/06	96.07%	95.15%	96.63%	96.23%	85.00%		No corrective action to take as we are ahead of the annual target. Supporting evidence and data broken down by directorate can be found under the Corporate –CSPI 3 - Customer Service Indicator.
CPD5d (CPS14)	Number of employees completing customer service training.	Improving customer service, in the city centre and locally	High	New 05/06	0	0	307	963	1000		There are 1000 places available before the end of the year with 963 currently filled.

## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV8	% of invoices paid within 30 days		High	92.60%	92.86%	92.85%	95.33%	94.00%	100%	 	<p>Out of 12 departments, only 2 failed to achieve the local target in the third quarter, and only 3 departments are now below the local target for the year to date. Many of the new initiatives detailed in the quarter 2 commentary have taken effect during the third quarter, and it is believed that these have resulted in improvements, although hard work in departments continues to be the cornerstone of performance. Systems issues during December 2005 will have had a small adverse effect on the quarter's result and as a result, it is anticipated that the forth quarter's results will improve further, and result in the full years performance being above the local target.</p>
BV9	% of Council Tax collected	Minimise increase in Council Tax and increase value for money from services	High	93.94%	29.03%	27.30%	26.73%	94.50%	94.50%	 	<p>Another quarter where the collection rate meets, and now slightly exceeds the set target. Work is gathering pace for the replacement software project and we expect this to have a potential detrimental impact on the collection rates published for Q4 and the first 2 quarters of 06/7. However we expect to meet 05/06 target.</p>








## Corporate Policy

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV10	% of non-domestic rates collected	Minimise increase in Council Tax and increase value for money from services	High	97.92%	28.50%	30.95%	26.36%	99.00%	99.00%	 	This quarter has seen more incoming alterations to the Rating List as a result of the 2005 Revaluation. In turn, this leads to more amended accounts, with a corresponding delay on the due dates of instalments, hence being slightly behind target as at 31 December. Ongoing recovery work and the imminent end of the instalment period will remedy this situation and we are confident we will reach 05/06 target by end of Q4.
BV179	% of standard searches carried out in 10 working days	Minimise increase in Council Tax and increase value for money from	High	99.88%	100.00%	100.00%	100.00%	100.00%	100%	 	High performance levels continue reflecting the quality system (ISO 9001:2000) and teamwork making sure all standard searches are returned within 10 day deadline.





## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPD2.3	Introduce Rethink Rubbish scheme to Round D – Alvaston	A more sustainable Derby through increased recycling								Met	Introduced in September 2005
CPD2.5	Conclude contract arrangements for commingled collection	A more sustainable Derby through increased recycling								Ongoing	Still being negotiated.
CPD2.7	Conclude contract arrangements for food waste composting	A more sustainable Derby through increased recycling								Met	Completed.
CPD2.8	Plan and introduce food waste composting collections.	A more sustainable Derby through increased recycling								Behind Schedule	Planned for May 2006.
CPP6.2	Review current cleaning activities on highway and other public areas with new cleaning contractor – Commercial Services	Cleaner streets and public facilities								Ongoing	We are still in discussion with colleagues in Commercial services (or now Environmental Services) about measures to improve cleaning. Specific Plans have however been prepared and costed for extending the NEAT scheme into the priority neighbourhoods and included in the latest draft of "Developing the Area and Neighbourhood Agenda in Derby"

## Environment and Direct Services

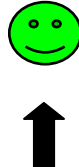
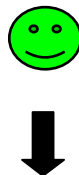
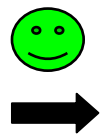
PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV82a (CPD 2a)	Percentage of waste recycled	A more sustainable Derby through increased recycling	High	15.27%	16.39%	15.63%	15.67%	17.00%	18.00%	 	The loss of an outlet for chipboard at the CA site continues to depress our overall recycling rate. It does not look likely that a new outlet will be easy to find so it has been necessary to reduce the expected recycling percentage from 18 to 17%.
BV82a (ii)	Total tonnage of household waste recycled	A more sustainable Derby through increased recycling	High	New 05/06	5,304.20	4,851.31	4,672.60	19,200	20, 332	 	As 82a.
BV82b (CPD 2b)	Percentage of waste composted	A more sustainable Derby through increased recycling	High	6.61%	13.77%	14.04%	8.20%	10.00%	9.50%	 	The amount of green waste entering the CA site continues to fall dramatically due to the introduction of further RR rounds. Despite this the amounts of compostable waste collected on the nine RR rounds continues to exceed expectations. I have therefore increased the expected outturn to 10% and if there is an early start to the "mowing season" we may achieve 10.5%.
BV82b (ii)	Total tonnage of household waste sent by authority for composting or /anaerobic digestion	A more sustainable Derby through increased recycling	High	New 05/06	4,456.00	4,357.00	2,403.48	12,000	9,857	 	As82b.

## Environment and Direct Services







PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV82d	% of the total tonnage of household waste	A more sustainable Derby through increased recycling	Low	78.12%	69.39%	69.74%	75.24%	75.50%	75.50%		There as been a seasonal increase in the amount of waste landfikkled due to the fall of in compostable waste. I still expect the final figures to be well within our target.
BV82d (ii)	Total tonnage of household waste	A more sustainable Derby through increased recycling	Low	New 05/06	22,453.51	21,651.54	22,040.35	91,000	93,032		As 82d.
BV84	Number of kilograms of household waste collected	A more sustainable Derby through increased recycling	Low	515.51	138.76	132.24	125.61	520	525		After 3 quarters we are still on target to meet our target.
BV99a (i)	Number of road accident casualties - all killed / seriously injured		Low	100	23	27	36	114	118		We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target. Q3 05/06 refers to casualties during Q3 of the 2004 calendar year.






## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV99b (i)	No. of road accident casualties - children KSI		Low	16	4	9	3	14	23		We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. Although the forecast is higher, we remain confident at meeting our target. Q3 05/06 refers to child KSI casualties during Q3 of the 2004 calendar year.
BV99c (i)	Number of road accident casualties - all slight injuries		Low	960	222	204	223	865	907		We continued to deliver our road casualty reduction strategy through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target. Q3 05/06 refers to slight casualties during Q3 of 2004 calendar year.
BV166a	Score against a checklist of best practice for environmental health		High	100	100	100	100	100	100		Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%





## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV166b	Score against a checklist of best practice for trading standards		High	80	80	80	80	80	80	 	The Trading Standards Section is achieving a score of 100% for each of the services that they provide. The decision following budget cuts in 1998 to not involve the service in planned education initiatives means the total score cannot increase beyond 80%
BV199	The proportion of relevant land and highways having combined deposits of litter and detritus that fall below an acceptable level.		Low	19	19	21	21	20	20	 	Only three surveys per year are used to obtain this BVPI, no survey was undertaken this quarter, The last survey in quarter 2 still left us on course to meet our target .
BV199b	% of land / high-ways from which unacceptable levels of graffiti are visible		Low	New 05/06	11.00%	10.00%	10.00%	8.00%	N/A		No survey was undertaken this quarter. The new graffiti team funded by priority money is fully occupied and this additional resource will enable us to improve on our forecast for the end of year. This is a new BVPI so it is hard to say if our forecast is realistic.
BV199c	% of land / high-ways from which unacceptable levels of fly-posting are visible		Low	New 05/06	6.00%	3.00%	3.00%	5.00%	N/A		This is a new BVPI so there are no previous figures or targets to judge our performance against. No survey was carried out this quarter.





## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV199d	The yearly reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping		Low	New 05/06	4.00	4.00	4.00	4.00	N/A		Lowest possible score. No enforcement.
BV216a	No. of land contamination sites of potential concern within local authority area		Low	New 05/06	1,440.00	1,440.00	1,440.00	1,440.00	1,440	 	This figure is unchanged from the previous quarter, as the Pollution Section has now completed its research into the location of potentially contaminated sites in the city. Staff shortages have to date prevented further detailed investigation, which would confirm whether or not each site meets the statutory definition of contaminated land and therefore requires remediation. A new member of staff has now been recruited and it is expected that progress can be made, in forthcoming quarters, to reduce the number of sites of potential concern.



## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV216b	% of sites where remediation of the land is necessary		High	New 05/06	5.60%	5.60%	5.60%	6.00%	6.00%	 	Figures are unchanged from the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, a new member of staff has now been recruited to enable the department to take a more pro-active role in enforcing the remediation of sites that fulfill the statutory definition of contaminated land.
BV217	% of pollution control improvements completed on time		High	New 05/06	100.00%	100.00%	100.0%	100.00%	100.0%	 	There are approximately 85 industrial/commercial premises in the city that require permits to control their polluting emissions to air. These permits are issued by Environmental Health and set strict standards for compliance. Depending on the type of process carried out, there is a government-prescribed timetable for proprietors to upgrade their installation/equipment to be able to meet emission targets in full. This is enforced/monitored by the Pollution Section. All permitted premises in the city have now been fully upgraded.





## Environment and Direct Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV218a	% of new reports of abandoned vehicles investigated within 24 hours		High	New 05/06	100%	100%	100%	100%	100%	 	For 1/10/05 to 31/12/05 100% of vehicles requiring assessment were assessed within 24 hours of being reported
BV218b	% of new reports of abandoned vehicles removed within 24 hours		High	New 05/06	86.50%	86.96%	77.14%	85.00%	85.00%	 	For the period 1/10/05 to 31/12/05 35 abandoned vehicles were removed, with 27 being removed within the target time of within 24 hours of the authority being legally entitled to do so. This equates to 77%









## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished		High	91	14	3	40	76	109	 	<p>Although a number of schemes have come to fruition and provided returns in the last quarter, there are still a number of areas that are not yet producing the expected results. There are fewer empty properties included in Group Repair Schemes than has been the case in the past. There are currently only six empty properties that have been included in GRS that may possibly be occupied by 31 March. Although there have already been more properties than last year brought back into use through the Bond Bank scheme, the eight achieved to date is still 38 less than the 2003/04 level of activity. There are still nine properties awaiting demolition by Development &amp; Cultural Services, with no date advised for the relevant stage of the inner ring road. Other areas of activity are performing as expected but, as the Housing Needs Challenge Fund and other one-off schemes have almost achieved their capacity, it is difficult to see more than 20 properties being returned to use in the last quarter.</p>

## Housing and Social Inclusion





PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV66a	Local authority rent collection and arrears: proportion of rent collected	Minimise increase in Council Tax and increase value for money from services	High	97.19%	95.93%	96.16%	97.93%	98.27%	98.27%	 	The actual figure for Q2 was adjusted after the anomalies with the calculation method had been corrected. Actuals are now in line with expectations, and Q2 has now been re-calculated to 96.16%. It can now be seen that at Q3, rent collections have been improving steadily, quarter on quarter this year, and have out-performed the previous year by an average of 2.8% each quarter. Derby Homes are on track to reach their target of 98.27% by the end of Q4. It must be noted that an adjustment of approximately - 0.7%, for accounts in credit, will be made at year-end.
BV66b	% of tenants with 7+ weeks of rent arrears	Minimise increase in Council Tax and increase value for money from services	Low	New 05/06	21.96%	22.17%	20.83%	10.00%	6.70%	 	This figure has been supplied by the new Capita enhanced system. At 21.96%, this is performing better than expected at this point, if we look at the quarterly target of 27%. Quarterly actuals will always underperform against the annual target, since it is a cumulative figure, only capable of being achieved at year end.

## Housing and Social Inclusion





PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV66c	% of tenants with arrears who have had Notices Seeking Possession served	Minimise increase in Council Tax and increase value for money from services	Low	New 05/06	8.44%	14.83%	25.28%	45.50%	53.10%	 	This indicator continues to perform at a consistently lower level than originally anticipated, and Derby Homes are happy with the amended end of year forecast - at 14% below that originally set.
BV66d	% of tenants evicted as a result of rent arrears	Minimise increase in Council Tax and increase value for money from services	Low	New 05/06	0.09	0.2	0.33	0.58	0.66	 	Percentage of tenants evicted continues to increase however at a lesser rate than expected which is pleasing. The Q3 result of 0.33% is against an expected result of 0.5%. The new, lower, forecast of 0.58% now looks most probable.
BV76a	Number of claimants visited per 1,000 caseload	Minimise increase in Council Tax and increase value for money from services	High	212.2	81.27	60	65.71	255	180	 	Continue to be ahead of original target - due to collaborative working and revised guidance on intervention visits. The favourable position allows for a reassessment of visiting services to undertake more visits around new claims.
BV76b	Number of fraud investigators per 1,000 caseload	Minimise increase in Council Tax and increase value for money from services	High	0.23	0.22	0.22	0.22	0.23	0.23	 	Remain on target - no corrective action required. Staffing levels remain static - caseload fluctuates.





## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV76c	Number of fraud investigations per 1,000 caseload	Minimise increase in Council Tax and increase value for money from services	High	40	6.57	5.28	5.83	23	40	 	There has been a slight increase in the number of referrals coming into the team in Q3 and more have been accepted for investigation. Regular, targeted caseload management ensures that resources are effectively allocated. Because of operational restructures within partner organisations the additional referrals expected from joint working have not yet been received. They are expected by the end of Q4 and will enable the team to meet its revised target. Referrals from data matching are now sifted before being referred for investigation so not all data matching cases are counted as referrals. The year-end forecast has been amended accordingly.
BV76d	Number of prosecutions and sanctions per 1,000 caseload	Minimise increase in Council Tax and increase value for money from services	High	4	2.29	1.2	0.88	5	2.5	 	Ahead of target - no corrective action required. There was an increase in customers attending interviews during Q3 which will filter through to sanctions in Q4. Due to exceptional performance in Q1 the team have already met their annual target.







## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV78a	Average time for processing new Housing Benefit claims	Minimise increase in Council Tax and increase value for money from services	Low	48.56	47.25	45.42	32.87	39	36	 	The action plan to improve performance was implemented with hard targets to improve processing times. Consequently the section has moved forward significantly in the speed with which it looks at claims meaning a much improved out turn for Q3. Performance is strictly monitored to sustain the improvements. Improvements in this BVPI can be detrimentally affected due to the Section's agreement to process old claims, where information is submitted beyond normal tolerances, for key stakeholders who rely on income from Housing Benefit .
BV78b	Average time for processing notifications of change of circumstances	Minimise increase in Council Tax and increase value for money from services	Low	10.2	17.96	16.34	13.58	15	13	 	Performance is steadily improving as a result of improvements in the speed we handle claims. performance is still affected by previously reported changes to the way this BVPI is measured. The DWP are still in consultation about the what level the national standard should be and the monitoring of performance against this indicator.



## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV79a	% of cases for which the calculation of the amount of benefit due was correct	Minimise increase in Council Tax and increase value for money from services	High	94.00%	96.80%	96.80%	96.00%	96.60%	98.00%	 	Our performance in this quarter has dropped slightly compared Q2 and we are not yet reaching our target for this indicator. We have been working hard to improve the quality of our work. We check a sample of our work each day and the results from this are reported weekly. The results from these checks show that our error rate has improved significantly over the past year. Unfortunately, these improvements have yet to have an effect on this BVPI, in part because while our weekly reported error rate is based on current Housing and Council Tax Benefit assessments whereas BVPI79(a) is based on the last determination taken from a sample of live claims, which can in some cases be a year or more old. We are confident that the improvement we have achieved in our weekly error rate will in time lead to an improvement in this BVPI. The forecast for year end has therefore been adjusted slightly downwrad to reflect this drop in performance.





## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV79b (i)	% of recoverable overpayments (excluding Council Tax Benefit) recovered	Minimise increase in Council Tax and increase value for money from services	High	New 05/06	84.56%	84.61%	72.60%	80.00%	85.00%	 	We have had a resource problem during Q3 due to a vacancy and sickness which has impacted on performance. Our sickness problem is now resolved and the vacancy will be filled during Q4 which should improve performance. Our year end forecast has been reduced slightly below target to reflect this drop in performance.
BV79b (ii)	% of overpayments recovered during the period plus Housing Benefit overpayments identified	Minimise increase in Council Tax and increase value for money from services	High	New 05/06	12.75%	11.75%	10.32%	32.00%	36.00%	 	The team has been short staffed during Q3 due to a vacancy and staff illness which has impacted on this quarters performance. The sickness problem has been resolved and the vacancy will be filled during Q4 which should improve performance but not to the our original target - forecast for year end has therefore been reduced accordingly.
BV79b (iii)	% of overpayments written off during the period	Minimise increase in Council Tax and increase value for money from services	Low	New 05/06	1.90%	2.89%	5.79%	10.00%	15.00%	 	This a new target and forecast using 2004/05 performance data. We remain on target despite resource problems during Q3.







## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV183i	The average length of stay in bed and breakfast accommodation		Low	2.8	2.9	3	3.86	3.5	3	 	<p>The revised end of year forecast reflects the difficulties in reducing the use of B&amp;B further due to lack of supply of permanent accommodation for families to move to. In addition, the Christmas holiday period tends to increase average length of B&amp;B placements during this time. The overall reduced use of B&amp;B, meaning that fewer relevant people are placed in such accommodation, has again meant that a very small number of problematic cases has disproportionately increased the average length of time during Q3. Increased homelessness prevention work during 2005/06 should improve performance during 2006/07, as a greater proportion of homeless families falling within the definition are placed in the temporary housing, reducing B&amp;B useage further.</p>





## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV183ii	The average length of stay in hostel accommodation		Low	0	0	0	0	0	0	 	Relevant cases falling within the definition of either having children or being pregnant and having been accepted by the Council as being owed a full homelessness duty under S.193 of the Housing Act 1996, are placed in 'women's refuges' or other accommodation other than hostels. Refuges are now excluded from the definition. The remainder of accommodation used would not be classed as hostels under the definition due to the security of tenure offered to people accessing them.
BV184b	% change in proportion of non-decent local authority homes		High	81.86%	31.00%	46.00%			64.66%		There has been technical difficulties in supplying the figure for percentage change of non-decent dwellings for Q3. However, with the results for Q1 and Q2 outstripping expectations by an average of 39%, and the result for Q2 already reaching expected levels for Q3, this indicator is expected to attain a better result than its target by Q4.
BV211a	Proportion of planned repairs and maintenance expenditure on HRA dwellings		High	New 05/06	88.00%	88.00%	88.00%	88.00%	70.00%	 	Decent Homes funding has ensured that the target for this indicator has been surpassed in all three quarters, and forecast outturn continues to be at the higher level of 88%.

## Housing and Social Inclusion







PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings		Low	New 05/06	38.00%	39.00%	41.00%	41.00%	30.00%	 	Despite continued attempts to control the proportion of expenditure on emergency and urgent repairs during the first two quarters of the year, performance in Q3 has worsened by nearly 8% over Q1. The question of definitions should have been clarified at this stage and the reasons for the continued decline in performance must be understood and efforts put in place to rectify them before the end of Q4. Due to the lack of an anticipated improvement, the forecast has been raised to 41%.
BV212	Average time taken to re-let local authority housing		Low	New 05/06	32.68	32.47	31.19	31	31	 	This indicator is showing steady improvement quarter by quarter, and has shown a consistent improvement over last year, with an average of 12% each quarter. There is every indication that the target will be met.
DHL 01	Rent arrears of current tenants as a percentage of rent roll		Low	N/A	2.52%	2.86%	2.47%	2.10%	2.10%	 	This indicator is now back on track, and continues the steady trend of returning an average 7% improvement each quarter over last year. The forecast has, therefore, been returned to 2.1%, from that reported in Q2, at 2.24%.

## Housing and Social Inclusion





PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 02	Rent arrears of current tenants		Low	N/A	963,233	1,015,372	947,847	800,000	800,000	 	Rent arrears are once again in line with expectations, and continue the trend of an average 5.6% quarterly improvement over last year. This quarter contains the first rent free week, and the first week in Q4 has benefitted from the second rent free week, and is currently showing a reduction in rent arrears to £850,195. We see no reason for the end of year target not to be met.
DHL 06	Percentage of rent lost through dwellings becoming vacant.		Low	N/A	0.63	1.28	1.49	1.97	1.97	 	This indicator was showing slight improvements over 2004/05 during the first two quarters of this year, although the trend was in line with last year. Q3 shows a slowing down of this improvement rate to the extent that this year's figures mirror those for last year very closely. Since the trend continues to be so similar to 2004/05, it is likely that the target of 1.97% will be met, since it is the outturn for last year.







## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 42	Total voids as a percentage of stock		Low	N/A	1.82	1.51	1.6	1.69	1.69	 	Performance on total voids has been erratic during the year to Q3. The results fell sharply in September and October, but by December they were rising and now stand just 9 points from the target figure of 1.69%. Although this is a new indicator, we do have data for 2004/05 and the current target was set at the outturn for that year. It is likely that the target will be met, and not exceeded, so this indicator is neither giving cause for concern or expectation of improvement.
DHL 09,10, 54	Total Number of active and passive voids		Low	N/A	258	214	228	247	244	 	The downward trend reflect the increase in active voids up to three months which have historically produced erratic results. All passive voids and active voids over three months continue to be forecast to meet the target set.
DHL 44	Percentage of responsive repairs for which appointment made and kept		High	47.7	41.78	42.66	50.65	50	50	 	A combination of changes to the working practices in the Enquiry Centre, and a better understanding of the problems with Academy's handling of Surveyor's reports, has resulted in much improved performance on this indicator. The improvements are expected to continue and give an end of year outturn of 50%.





## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 47	Enquiry Centre: Percentage of abandoned calls as a percentage of calls received		Low	31.12%	24.50%	21.60%	11.20%	15.00%	15.00%	 	The Enquiry Centre started the year with many technical problems, which were reflected in its poor performance. By Q3 many of the technical and staffing problems have been resolved, resulting in a sharp improvement in performance for all three months to December. The average result during Q3 was 10.8%, and this indicator is therefore forecast to meet or even substantially improve on its target of 15%.
DHL 19*	Number of decent homes		High	13,405	13,624	13,855	14,030	14,030	13,969	 	Decent Homes programme will meet the completion target and date. We see no problems with this indicator.





## Housing and Social Inclusion

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 20*	Number of non decent homes		Low	804	550	295	67	67	280	 	The decent homes programme will meet the 2006 completion date. At 67 in Q3, this indicator has surpassed the target figure of 280 already. This sharp improvement since Q2 has been largely due to the continued good performance by Derby Homes, and partly due to the ODPM's recent guidance that has allowed refusals to be classed as decent homes. Useful though this guidance now is, the programme of revisiting 'refusals' will continue in line with the continuous programme of maintenance.
DHL 21*	Average cost to make a home decent		Low	N/A	9,020	9,020	9,020	9,428	9,428	 	The average cost to make a home decent has remained well below target for the third consecutive quarter. With target at £9,428 and the actual result remaining constant at £9,020, it is now expected that this indicator will out-perform its target, although a more conservative forecast has been shown.

## Housing and Social Inclusion









PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 22*	Overall progress on Homes Pride programme		Low	96.00%	99.00%	100.00%	100.00%	100.00%	98.00%	 	At 100% it would appear that the Homes Pride programme has met the end of year target much earlier than expected. This will allow Derby Homes to concentrate on revisiting homes where initial entry had been denied or difficult to obtain, with a view to improving even further on numbers of decent properties in the City. As shown at indicator DHL 20, there are still a small number of non-decent properties, but these are already in the repairs and maintenance system and won't affect this indicator.
DHL 24*	Percentage of jobs completed within cost		High	N/A	98.00%	98.00%	98.00%	98.00%	95.00%	 	Performance on costs of the Homes Pride programme has continued to be better than target by 3%. The end of year outturn is now firmly believed to be above target by 3%, at 98%.

## Housing and Social Inclusion








PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
DHL 29*	Average time taken to complete non urgent repairs		Low	11.1	7	8.2	8.3	10	11	 	From a similar starting point of approximately 4.5 days, the time taken to complete non-urgent repairs has consistently outperformed the results for 2004/05. By Q3, figures for 2005/06 have improved against those for last year by an average of 20% each month. Trend shows a steady rise in results throughout the year, as more repair work is undertaken, however, the rise for this year has started to level off at a much earlier, and lower level than in previous years. The forecast is, therefore, shown as 10 days, but it is possible that even this could be considerably better by year end.
DHL 30*	Percentage of urgent repairs carried out within Government time limit		High	96.10%	98.40%	98.80%	98.60%	96.50%	96.50%	 	Performance on this indicator has steadily bettered target by an average of 2%, and we are optimistic that the end of year target, of 95.5% will be met. It can be noted that in the previous two years the trend was a 1% dip in performance from December to the year end outturn. A similar dip this year would give an outturn in the region of 97.6% - still comfortably above target.

\* Additional Derby Homes local indicators




## Leisure and Cultural Services

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV170a	Number of visits to/usages of museums per 1,000 population		High	549.34	130	230	274	700	584	 	Visitor and user figures continue to improve at all three museums. In May 2005 a new automatic counter was fixed to the front door of the Museum & Art Gallery, enabling us for the first time to count visitors to the museum shop - something we were previously unable to do. This has resulted in a significant rise in visitor figures at the M&AG
BV170b	Number of visits in person to museums per 1,000 population		High	473.17	106	190	250	600	523	 	As 170b.
BV170c	Number of pupils visiting museums and galleries in organised school groups		High	5,207	3,431	1,793	3,464	9,100.00	9,000	 	Increase during this quarter reflects school terms.
Local 4	Number of Tourist Information Centre users		High		30,433	35,114	30,275	120,000	120,000	 	The number of personal visitors to the TIC is currently higher than estimated because of the closure of the bus station. This has meant that additional people are coming into the TIC either with enquiries about changes or to purchase National Express tickets. it is not envisaged that this will be a permanent change to visitor patterns.

# Personnel, Performance Management and Economic Development

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV11a	% of top 5% of earners who are women		High	47.20%	47.30%	48.00%	47.50%	48.50%	48.50%		The number of women employed at this level is 209 compared with 187 for the same period last year.
BV11b	% of top 5% of earners who are from an ethnic minority		High	5.60%	5.40%	6.80%	6.80%	6.80%	6.00%		The number of employees at this level from minority ethnic communities is 30 compared with 21 for the same period last year.
BV11c	% of top 5% of earners who are disabled		High	New 05/06	2.60%	2.80%	3.60%	3.60%	2.50%		This is a new indicator for 2005/06. There are 16 disabled people at this level.
BV12	No. of working days/shifts lost due to sickness absence	Minimise increase in Council Tax and increase value for money from services	Low	9.49	2.15	1.86	2.40	9.00	9		The result is an improvement of 7.9% compared to the same quarter in 04/5. In line with the seasonal pattern, the result is an increase of 17.6% from Q2 this year.
BV14	% of employees retiring early - excl. ill-health retirements		Low	0.15%	0.08%	0.06%	0.05%	0.15%	0.15%		Four employees, including three who were school based, took early retirement during this period. This compares with a total of five during the same period last year.
BV15	% of employees retiring on grounds of ill health		Low	0.24%	0.03%	0.04%	0.02%	0.20%	0.20%		Two employees retired on the grounds of ill health during this period. This compares with a total of five during the same period last year.
BV16a	% of local authority employees with a disability		High	2.40%	2.40%	2.40%	2.50%	2.85%	2.85%		The number of DDA employees in our workforce at the end of the period was 402 compared with 337 in the same period last year.

## Personnel, Performance Management and Economic Development



PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV17a	% of local authority employees from ethnic minority communities		High	10.10%	10.30%	10.50%	10.70%	10.50%	10.25%		Our workforce now contains 1,559 employees in this category, compared with 1,320 during the same period last year.
Local 4	Number of Tourist Information Centre users		High	120,00	30,433	35,114	30,275	120,000	120,000		The number of personal visitors to the TIC is currently higher than estimated because of the closure of the bus station. This has meant that additional people are coming into the TIC either with enquiries about changes or to purchase National Express tickets. It is not envisaged that this will be a permanent change to visitor patterns.
Local 6	Number of jobs created and safeguarded by Derby Marketing		High	250	14	116	95	275	275		Performance is now back on target for the annual figure of 275. The team have installed and consolidated the new enquiry database and are re-balancing our workload to include more proactive business support and promotion.







## Planning and Transportation

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP8.2	Develop and deliver Connecting Derby, Confirm funding for Connecting Derby, Advertise compulsory purchase orders and side road orders, Possible public inquiry.	Provide and improve the transport network								Ongoing	Verbal confirmation of funding has been received. Additional work has delayed the advertising of the Compulsory Purchase Order and Side Road Order. These orders will be made in February. The SoS has confirmed that there will be no need for a Public Inquiry regarding the planning application. Work to procure a contractor to complete the project has commenced. It is likely that the Council will commence moving Statutory Undertakers equipment - gas/electric/ water etc by March. Actual construction may be delayed until next year as we have to complete the purchase of land and property and this may have to go to a public inquiry.
CPP8.3	Agree Street Lighting PFI scheme: Draw up short list, Issue best and final offer documents	Provide and improve the transport network								On schedule	Short lists drawn up in October and documents issued by November as scheduled.





## Planning and Transportation

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
CPP8.4	Inner Ring Road Integrated Maintenance Scheme, IRRIMS: Prepare detailed design, Invite tenders and award contract(s)	Provide and improve the transport network								On schedule	Work ongoing.
BV100	No. of days of temporary traffic controls or road closure on traffic sensitive roads.		Low	1.63	0	0.17	0.01	1.3	2.75	 	The figure is again below target. This quarter usually shows a season decrease as from mid Nov to Mid Jan there is a moratorium on planned works on major routes. This some major schemes planned for Oct did not start or a different method was negotiated to allow work to take place without the need for restrictions during traffic sensitive periods.
BV102	Number of local bus passenger journeys		High	16,484,052	3,975,683	3,785,563	4,296,018		16,543,527		


## Planning and Transportation

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV109a	Percentage of major planning applications determined in 13 weeks		High	45.00%	57.00%	71.00%	62.00%	60.00%	57.00%	 	The national target was exceeded by 6 %age points and our local target by 3%age points. This category contains householder applications, which tend to take the least time to deal with. We hope that, with the benefit of increased experience by our newer members of staff, we will continue to counter-balance the effects of a high case-load per officer. The cumulative total continues to be higher than both targets.
BV109b	Percentage of minor planning applications determined in 8 weeks		High	60.00%	69.00%	81.00%	68.00%	75.00%	72.00%	 	We exceeded the national target by 3 %age points and were 1%age point below our local target . The effects of a high case-load per officer continues to be a restricting factor but the cumulative total still exceeds both local and national targets.





## Planning and Transportation











PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV109c	Percentage of other planning applications determined in 8 weeks		High	81.00%	83.00%	92.00%	86.00%	85.00%	83.00%	 	The national target was exceeded by 6 %age points and our local target by 3%age points. This category contains householder applications, which tend to take the least time to deal with. We hope that, with the benefit of increased experience by our newer members of staff, we will continue to counter-balance the effects of a high case-load per officer. The cumulative total continues to be higher than both targets.
BV165	Percentage of pedestrian crossings with facilities for disabled people		High	93.80%	90.80%	90.90%	90.99%	91.60%	91.50%	 	Four new crossing facilities have been introduced at Pride Parkway, Morledge/Albert Street, Crayford Road/Boulton Lane and King Street/Queen Street. Work is on-going on the installation of 3 more new crossings at A61 / Hampshire Road, Pastures Hill / Callow Hill Way and Mansfield Road / Stratford Road. One crossing not currently meeting the criteria at London Road / Alvaston Park will be refurbished.

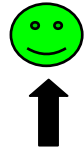
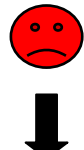
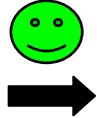

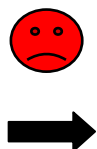


## Planning and Transportation

PI Code	Description	Corporate Priority	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
BV215a	Average number of days taken to repair a street lighting fault		Low	New 05/06	9.76	10.05	15.31	11	10		The Street Lighting Night Patroller post was vacant during the 3rd quarter, this meant that the faults were not collected in a methodical way, it was therefore more difficult for the contractor to plan the repairs efficiently. Additionally many faults in traffic sensitive areas were completed during this period, these take longer to carry out thus reducing the contractors efficiency.
BV215b	Average time taken to repair a street lighting fault - DNO (Electricity Service Provider)		Low	New 05/06	32.9	28.84	59.25			N/A	The 3rd quarters poor performance is a result of Central Networks taking along time to return the paperwork to ourselves, they are currently going through a restructuring which has caused this problem. The actual fault repairs are taking similar times as to earlier in the year, it is just the paperwork that is slow.

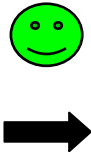
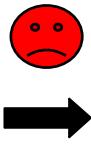

## Children and Young People

PI Code	Description	LAA Outcome	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
LAA1	% of families with up to date information about services in Sure Start areas	Stay Safe	High	100%	100%	100%			100%		
LAA3 (PAF CF/A3)	Proportion of re-registrations on the child protection register	Stay Safe	Low	22.50%	11.50%	18.50%	22.20%	20.00%	17.00%	 	Performance on this indicator is currently forecast to be 3% above the target at year end. There are a number of factors behind the high numbers of children previously registered (numerator) as compared to the number of registrations to date. We are working to an action plan with a view to reducing the numbers to take us into the target range. Detailed analysis and audit of child care case work is being completed to review threshold levels and case work decisions.
LAA4	Proportion of mothers breastfeeding at birth and six weeks in Sure Start	Be Healthy	High		1.00%				2.00%		
LAA17	Increase in stock of high quality childcare places for 0 – 14 year olds	Achieve Economic Wellbeing	High	428	172	82	92	340	91	 	The creation of places continues to increase as ofsted continue to register to maximum capacity rather than size of required childcare provision

LAA18a	Reduce the annual turnover of childcare places compared to the previous year – childminding turnover	Achieve Economic Wellbeing	Low	11.00%	3.00%	6.00%			8.25%		This target represents a 25% reduction on annual turnover. Turnover fluctuates greatly between quarters.
LAA18b	Reduce the annual turnover of childcare places compared to the previous year – daycare turnover	Achieve Economic Wellbeing	Low	0.01%	0.00%	1.15%			1.00%		This target represents a 20% reduction on annual turnover. Turnover fluctuates greatly between quarters.
LAA19a	Stock of childcare places – childminding in disadvantaged areas	Achieve Economic Wellbeing	High	421	417	389	420	430	450	 	Aim is to maintain provision in line with 2004/5 totals
LAA19b	Stock of childcare places – childminding in other areas	Achieve Economic Wellbeing	High	850	868	852	875	870	769	 	This quarter has seen an increase which demonstrates the continued requests for childminding registration.
LAA19c	Stock of childcare places – childminding in total	Achieve Economic Wellbeing	High	1277	1290	1214	1295	1300	1219	 	As LAA19b
LAA20a	Stock of childcare places – day care in disadvantaged areas	Achieve Economic Wellbeing	High	1261	1301	1266	1296	1266	1612.00*	 	Small increase is due to relocation of provision which will have been lost in a previous quarter. All resignations and reopenings are classed by Ofsted as closure and new opening.
LAA20b	Stock of childcare places –day care in other areas	Achieve Economic Wellbeing	High	1738	1738	1738	1738	1738	1382	 	There is a no change to places in this target. It is not envisaged that there will be much increase in full daycare places in advantaged areas of the city.

LAA20c	Stock of childcare places – day care in total	Achieve Economic Wellbeing	High	2999	3039	3004	3034	3004	3003		There has been a slight increase due to re-location of a playgroup,
LAA21a	Stock of childcare places – out of school in disadvantaged areas	Achieve Economic Wellbeing	High	600	700	730	730	760	820		There has been no increase this quarter due to the length of time registration takes. It is anticipated this will be reflected in the increase in the final quarter.
LAA21b	Stock of childcare places – out of school in other areas	Achieve Economic Wellbeing	High	714	714	766	766	714	564		Again increase has remained static and is anticipated any increase will be reflected in qtr 4
LAA21c	Stock of childcare places – out of school in total	Achieve Economic Wellbeing	High	1314	1414	1496	1496	1474	1384		Target likely to be exceeded due to surplus places and focus in disadvantaged areas.
LAA22	Number of children reached by children's centres	Achieve Economic Wellbeing	High	0	1076	1076	1076	4721	6192		Forecast figure reflects move of designation for 2 children's centres to August 2006. Remaining children's centres will be designated by 31/03/05
LAA23	Number of full daycare places in children's centres	Achieve Economic Wellbeing	High	0	36	36	0	223	293		Forecast figure demonstrates deferral of designation to August 2006
LAA24	Conversion of part-time preschool places to full day care	Achieve Economic Wellbeing	High	0	0	0	0	0	70		Conversion of grant to support children's centres and extended schools approved. This change in funding means the target will not now be achieved.







LAA25	Level 4 qualifications for childcare workers gained in the year	Achieve Economic Wellbeing	High	8	12	12	12	20	12		Early Years and Childcare Workers continue to train for level 4 qualifications with the support of the sponsorship scheme set up by the service.
LAA26	Percentage of 3 and 4 year olds with SEN in early years settings (referred and supported)	Achieve Economic Wellbeing	High	N/A	1.50%	1.50%	150.00%	150.00%	2.50%		This is new data with no baseline available.
LAA27	Number of permanent exclusions (defined as per DfES returns)	Make a Positive Contribution	Low	106	20	20	26		80		The financial year 05/06 performance figures relate to the academic year 2004-05. The 04/05 outturn figure relates to the academic year 2003-04.

## Safer and Stronger Communities

PI Code	Description	LAA Outcome	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
LAA41	New jobs created in the city	Achieve Economic Wellbeing	High	N/A	Unable to be reported until Q3				88	N/A	
LAA42	Number of people gaining recognized vocational qualifications after formal training	Achieve Economic Wellbeing	High	N/A	N/A	24		64	40	N/A	The Q2 actual is a six monthly figure and the forecast is a cumulative figure. The target should be over-achieved by the end of year due to the inclusion of ESF Objective 2 funded projects.
LAA43	Number of people receiving skills training to meet local demand	Achieve Economic Wellbeing	High	N/A	N/A	0		5	5	N/A	The Q2 actual is a six monthly figure and the forecast is a cumulative figure.
LAA44	Number of businesses receiving grant support	Achieve Economic Wellbeing	High		N/A	44		68	40	N/A	The Q2 actual is a six monthly figure and the forecast is a cumulative figure. The target should be over-achieved by the end of the year due to the inclusion of projects funded by Obj 2. These projects were not included in the original forecasting.
LAA45	People working in a voluntary capacity	Achieve Economic Wellbeing	High		N/A	46		103	250	N/A	The Q2 actual is a six monthly figure and the forecast is a cumulative figure. The target may not be achieved this year due to the difficulty for one project is evidencing the number of volunteers created through their work. The monitoring team are working to resolve this issue.

LAA46	Number of new neighbourhood development initiatives	Achieve Economic Wellbeing	High	1	1	1			2		
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## Healthier Communities and Older People

PI Code	Description	LAA Outcome	Good is	04/05 outturn	Quarter 1 05/06	Quarter 2 05/06	Quarter 3 05/06	Forecast 05/06	Target	Progress made	Commentary
LAA53a	Smoke free premises – City Council premises	Be Healthy	High	N/A	100%	100%	100%	100.00%	All premises	 	Council adopted smoke free policy for staff and public areas in March 2005, now extended to schools and concert venues from 1 September 2005. Residential homes are substantially smoke free, except for a residents' smoking room, subject to risk assessment.
LAA56 (BV54, CDP4e)	Number of older people helped to live at home per 1,000 population aged 65 and over	Enjoy and Achieve	High	107.8	114	117.6	115.1	115	110	 	Very good top band 5 performance has been maintained with this PI and steady progress is being made to keep us within our end of year target range. This has been achieved through close monitoring of the numbers in the numerator. We continue to out perform against the IPF comparator average.