

## Summary of Council Performance - 2006/07 Quarter 4

### Performance Indicators

	TOTAL	Green	Amber	Red	No data	TOTAL	↑	→	↓	No data/ comparisons	TOTAL	Top Quartile	Upper Middle	Lower Middle	Bottom Quartile	No data/ comparisons
Community Safety and E-Gov	6	5	0	1	0	6	3	0	3	0	6	0	1	2	2	1
Corporate Policy	3	0	2	0	1	3	0	0	2	1	3	0	0	0	2	1
Children and Young People	24	10	6	8	0	24	16	2	6	0	24	7	12	2	2	1
Housing Management	9	2	3	4	0	9	3	1	5	0	9	2	1	3	2	1
Leisure and Direct Services	25	16	4	5	0	25	13	7	5	0	25	8	5	5	4	3
Enforcement	7	6	0	1	0	7	3	4	0	0	7	3	1	1	1	1
Neighbourhood, Social Cohesion and Housing Strategy	20	9	2	9	0	20	5	4	11	0	20	2	1	4	5	8
Planning and Transportation	28	19	1	4	4	28	15	4	5	4	28	2	9	5	5	7
Adults Services	6	5	0	1	0	6	4	0	2	0	6	3	3	0	0	0
Personnel, Performance Management and Economic Development	15	14	0	1	0	15	8	6	1	0	15	9	0	0	0	6
<b>TOTAL</b>	<b>143</b>	<b>86</b>	<b>18</b>	<b>34</b>	<b>5</b>	<b>143</b>	<b>70</b>	<b>28</b>	<b>40</b>	<b>5</b>	<b>143</b>	<b>36</b>	<b>33</b>	<b>22</b>	<b>23</b>	<b>29</b>
<b>%</b>		<b>62%</b>	<b>13%</b>	<b>25%</b>			<b>51%</b>	<b>20%</b>	<b>29%</b>			<b>32%</b>	<b>29%</b>	<b>19%</b>	<b>20%</b>	

Trend arrows have been used to indicate if the actual figure for a PI has improved - ↑ -, deteriorated - ↓ -, or remained static - → -, from the previous annual figure.  
A traffic light system provides a quick reference. The colours highlight how close the predicted performance is to the annual target.

Where performance has met or exceeded the annual target  
Where performance has missed the annual target by 5% or less  
Where performance has missed the annual target by more than 5%

100
95.00 to 99.90
94.9

Quartile positions have been estimated using the 2005/06 All Unitary quartile positions published by the Audit Commission in January 2007. The quartile positions for 2006/07 data will be published in late 2007.

### Corporate Plan Measures and Milestones

	TOTAL	Green	Red	No update/ unavailable
Community Safety and E-Gov	5	3	2	0
Corporate Policy	5	4	1	0
Children and Young People	29	17	9	3
Housing Management	0	-	-	-
Leisure and Direct Services	9	7	2	0
Enforcement	0	-	-	-
Neighbourhood, Social Cohesion and Housing Strategy	15	10	4	1
Planning and Transportation	5	1	1	3
Adults Services	25	9	11	5
Personnel, Performance Management and Economic Development	1	0	1	0
<b>TOTAL</b>	<b>94</b>	<b>51</b>	<b>31</b>	<b>12</b>
<b>%</b>		<b>62%</b>	<b>38%</b>	

The action/measure is on track or has been completed.  
There has been slippage in the delivery of the action/measure.

Green
Red

**Community Safety and E-Government Portfolio- BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BV126	Domestic burglaries per 1,000 households	13.75	10.50	Lower Median	Green	Down	13.95	18.13	
BV128	Vehicle crimes per 1,000 population	13.17	11.40	Lower Median	Green	Down	13.56	15.04	
BV127a	Violent crimes per 1,000 population	26.46	19.70	Upper Median	Green	Up	24.49	27.85	
BV127b	Robberies per 1,000 population	2.10	0.70	Bottom Quartile	Red	Down	2.42	2.16	The robbery rate increased steadily throughout 2006/07, reaching a point 15.5% higher than 2005/06. The rate is now exceeding the Partnership's current target by 7.7%.  Operation Everest continues to target specific locations, perpetrators and vulnerable targets for robbery, whilst the Partnership's Crime Prevention Team is currently assessing and enabling environmental improvements to be made in a number of city hotspot locations.
BV198	Number of drug users in treatment aged 15-44	12.31	88.58	Bottom Quartile	Green	Up	13.86	10.40	
BV225	Actions taken against domestic violence per 1,000 population	72.70	N/A	N/A	Green	Up	81.80	81.80	

**Community Safety and E-Government Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 4.1 ai New system operational				Not Yet Completed		Not Yet Completed	Q4 06/07	A revised implementation schedule was agreed with the appointed contractor in autumn 2006 following exchange of contracts; our original timetable was deemed impractical given the complexity of the project. We are on schedule to meet the that revised implementation date of 4 July 2007. In recent months new servers have been purchased and installed at Matlock, detailed work has been undertaken to ensure a smooth transfer of data from the old to the new system, new library membership tickets have been designed, a temporary training suite has been established at Pear Tree Library, and trainers have been trained in preparation for cascading to front-line staff.
CP	CP1.1aii - Community safety measures included in Local Area Agreement				Completed		Q1 2006/07	Q1 2006/07	
CP	CP 4.1 cii Parking Services integration into Derby Direct completed				Not yet completed		Not Yet Completed		This project was put back in order to bed in the new working arrangements within Parking Services. It is included in the Derby Direct 07/08 programme approved by COG in January 2007.
CP	CP 4.1 ci Streetcare integration into Derby Direct completed				Completed		Q3 06/07	Q4 06/07	
CP	CP 4.1d Implement the e-procurement system				Completed		Q4 06/07	Q4 06/07	

**Corporate Policy Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV10 - % of Non-domestic Rates collected	97.30	99.19	Bottom Quartile	Amber	Down	96.56	97.30	By the end of the year the team have made great inroads towards achieving target. In a year when there was major disruption caused by software change which impacted on the frequency with which recovery letters could be sent, to be with 3/4 of a percentage point of target is a huge achievement. Recovery is still a main focus and the timetable has been set so that in 2007/8 a full cycle of recovery will take place every month.
BVPIs	BV9 - % of Council Tax collected	94.56	97.63	Bottom Quartile	Amber	Down	93.49	94.60	Significant progress was made this quarter pulling back on recovery. At the end of Q3 we were 2.06% short of target and in Q4 retrieved this to 1.11%. Further progress is expected following a recovery run late in March for which the income will arrive on accounts in 07/08. The new year will see weekly recovery runs, targeted to meet the highest outstanding debts. We have not been able to do this before with the old software and expect the benefits of the new system to reap dividends in 07/8.
BVPIs	BV8 - % of invoices paid within 30 days	93.69	93.18					95.00	Data currently unavailable

**Corporate Policy Portfolio - Corporate Plan Measures**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	CP1.5di Number of website hits for webcasting				Red		30.00	60.00	
CP	CP4.2ai - 2.5% efficiency saving for 2006-07				Completed		Completed	2.50	

**Corporate Policy Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 4.2 bi 10 service/corporate reviews completed				Completed		Completed	Q3 06/07	
CP	CP 4.2 ci Delivery of 2006-2007 spending within budget				Completed		Completed	Q4 06/07	
CP	CP 4.2 di Council tax level set at or below inflation				Completed		Q1 06/07	Q1 06/07	

**Customer Service Indicators**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CSP11	Percentage of letters responded to within 5 working days	78.20%	-	-	Red	Up	83.26	90	Please see individual department indicators on Performance Eye for relevant traffic lights and commentary.
CSP12	Percentage of phone calls answered within 15 seconds	88.04%	-	-	Red	Down	83.4	90	Please see Performance Eye for quarterly commentary which notes that there were problems with the system affecting the sample sizes used for this indicator.
CSP13	Percentage of visitors to reception greeted within 5 minutes	97.05%	-	-	Red	Down	87.87 (Data missing from 2 sites)	95	Please see individual department indicators on Performance Eye for relevant traffic lights and commentary.
CSP14	Number of employees completing customer service training	901	-	-	Red	Up	1917	4000	The deadline for employees to go through the customer service briefing pack was extended from Dec 06 to March 07. The target was not adjusted to reflect this. Having gone past the deadline, employees will still be going through the training. We are still striving to achieve the original target of 4,000.
CSP15	Number of employees completing plain english training	231	-	-	Red	Down	127	200	Commentary required
CSP16	Percentage of complaints responded to within 10 working days	81.25%	-	-	Green	Up	85.96	85	
CSP17	Number of aggressive incidents towards Council employees	845 (04/05)	-	-					Data currently unavailable

CSPI8	Have your say forms - percentage of electronic forms that are acknowledged within 1 day	N/A	-	-	Amber	-	98.46	100	Only 30 forms were recieved electronically across the period of Q4. 1 email was responded to in 2 days - rather than the target of 1. This delay was incurred due to sickness and the covering member of staff forgetting to respond the the email - the email was forwarded on to the correct dept in 1 day. The number of electronic submissions has reduced - as a result the forms location on the web site will be reviewed and changed if required.
CSPI9	Have your say forms - percentage requiring a reply responded to within 5 days	N/A	-	-	Red	-	87	95	Common reasons for delays in responses were officers on leave or the volume of data to be collected requiring longer than 5 days to collate.

**Children and Young People Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	CF/A1 (BV49, CPD4c) % of children looked after with 3+ placements in the year	9.00	N/A	N/A	Red	Down	10.70	9.00	This indicator measures short term stability of placements. Derby has historically performed well with this indicator, consistently achieving very good top band performance. For the first half of the year we have been (below) exceeding our target of 9% but there was a rise in the numerator in Quarter 2 and December which is contrary to the trend. A small number of data accuracy issues that were identified are being monitored closely in this quarter which we anticipate will improve the year end figure. We did not quite meet our 9.0% target but have maintained very good top band performance for 2006-07.
BVPIs	CF/A2 (BV50, CP2.2ai) % of young people leaving care with at least 1 GCSE or a GNVQ	60.60	61.00	Top Quartile	Green	Up	69.00	61.00	We have exceeded our year end forecasts with the 2006/7 figure of 69% which is an increase on last year and is above the comparator family average. This is due to the results of the full expected cohort of care leavers included in the last quarter of the year. This is a good band 4 outcome but because small numbers can make a large impact, next years and subsequent years figures may be less.
BVPIs	CF/A4 (BV161, CP2.3bii) % of looked after children engaged in education/training/employment at 19	1.04	0.91	Top Quartile	Green	Down	1.00	0.89	Throughout the year we have been on course to meet or exceed our target of 0.89 which is very good top band performance for the ratio of the percentage of care leavers in education, employment or training on their 19th birthday compared to 18-24 year olds in the same category in the Derby area. We have met our forecasts and exceeded our end of year target for 2006-7 and continue our excellent top band performance with this indicator. We look to maintain parity level 1.00 for this indicator for future years.
BVPIs	CF/C20 (BV162) % of child protection cases which were reviewed	100.00	100.00	Top Quartile	Green	Same	100.00	100.00	All children reviewed during the year that required a review. Top band 5 performance maintained. Target has been met and we remain ahead of the comparator average.

BVPIs	CF/C23 (BV163) % of looked after children adopted	10.40	9.60	Upper Median	Red	Down	<b>7.90</b>	9.00	The lack of increase in Quarter 3 reflects the predicted impact of the change in legislation at the beginning of 2006, this caused a pause in activity whilst the impact was worked through in the legal process. Although we were below our Quarter 3 target we are forecasting that numbers in the final quarter of the year will give us 7.9% and achieve good band 4 performance.
BVPIs	BV181a (CYP 5.12, CPD3a) Key Stage 3 Results - Level 5 or above; English	71.00	78.00	Upper Median	Amber	Up	<b>74.00</b>	76.00	A further year of positive improvement, making Derby the most improved local authority at KS3 in the midlands
BVPIs	BV181b (CYP 5.13, CPD3b) Key Stage 3 Results - Level 5 or above; Mathematics	71.00	77.50	Top Quartile	Green	Up	<b>78.00</b>	75.00	
BVPIs	BV181c (CYP 5.14, CPD3c) Key Stage 3 Results - Level 5 or above; Science	65.00	74.00	Upper Median	Amber	Up	<b>71.00</b>	73.00	
BVPIs	BV181d (CYP 5.15, CPD3d) Key Stage 3 Results - Level 5 or above; ICT	66.00	72.90	Upper Median	Red	Up	<b>70.00</b>	74.00	
BVPIs	BV194a - % of pupils in schools achieving level 5 or above in Key Stage 2 English	23.00	29.00	Upper Median	Red	Up	<b>25.00</b>	28.00	
BVPIs	BV194b - % of pupils in schools achieving level 5 or above in Key Stage 2 Mathematics	30.00	33.00	Upper Median	Green	Up	<b>32.00</b>	29.00	
BVPIs	BV38 (CYP 5.16a, NR) Five or more GCSEs at grades A*- C or equivalent	53.50	57.70	Upper Median	Amber	Up	<b>55.60</b>	56.00	
BVPIs	BV39 - Five or more GCSEs or equivalent at grades A* to G including English and Maths	90.30	91.00	Upper Median	Amber	Down	<b>90.20</b>	91.50	



BVPIs	BV40 (CYP 5.11, CS) Key Stage 2 Results - Level 4 or above; Mathematics	73.00	77.10	Lower Median	Red	Same	73.00	78.00	
BVPIs	BV41 (CYP 5.10, CS) Key Stage 2 Results - Level 4 or above; English	76.00	81.00	Bottom Quartile	Amber	Down	75.00	78.00	
BVPIs	BV221a (new 05/06) - % of young people gaining a recorded outcome	68.00	56.00	Top Quartile	Green	Up	69.00	69.00	
BVPIs	BV221b (new 05/06) - % of young people gaining an accredited outcome	19.00	26.00	Upper Median	Green	Up	22.00	22.00	
BVPIs	BV222a (new 05/06) - % of leaders of childcare settings with a qualification at Level 4+	15.00	38.00	Lower Median	Red	Up	19.00	20.00	Level 4 qualifications have increased this year due to the continued opportunity through the service for workers to obtain sponsorship from the Early Years and Childcare Service
BVPIs	BV222b (new 05/06) - % of leaders of childcare settings with input from graduate training	90.00	100.00	Top Quartile	Green	Up	100.00	95.00	
BVPIs	BV45 (CYP7.3, LPSA2, T2.2) Percentage of half days missed due to total absence in secondary schools	8.02	7.28	Top Quartile	Green	Up	6.95	8.00	
BVPIs	BV46 (CP2.2bii, CYP 7.2, LPSA2, T2.1) % of half days missed due to total absence in primary schools	6.43	5.13	Upper Median	Red	Up	5.49	5.10	Attendance levels have risen above last years actual figures. We have an Education Welfare Officer who targets Red schools and works in partnership with the schools to regularly review school attendance and identify individual children who are causing concern. We have not met the target due to increased levels of poor attendance from children whose families are economic migrants or asylum seekers. Support has been put into schools affected by these problems.

BVPs	BV197 (CYP 3.1,CP3.1aii,3.1bii, CYPP1.6i) Change in number of conceptions to females aged under 18	-14.20	-18.80	Upper Median	Red	Down	-14.10	-21.00	Latest data in 2005 the under 18 conception rate in Derby was 54.8/1000 15-17 female population. This is a –14.1% fall since the 1998 baseline similar to 2004. The partnership board assesses it's current status as amber. The board recognises the challenges and with the support of the CYP executive has commissioned a strategic review of the partnership structure and priorities in order to maximise the impact. Review is due for completion in June 2007. In 2006 the % of teenage mothers in education, employment of training was fell slightly to 30% (range 30-33% 2004-6)
BVPs	BV43a - Statement of special educational needs prepared within 18 weeks excl 'exceptions'	90.00	100.00	Bottom Quartile	Amber	Up	91.14	92.70	
BVPs	BV43b - Statements of special educational needs prepared within 18 weeks incl 'exceptions'	81.82	97.10	Upper Median	Green	Up	90.00	83.56	

#### Children and Young People Portfolio- Corporate Plan Measures

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	CYP 7.4 (LPSA2, 2.5, CP2.2bii) The number of confirmed permanent exclusions for all schools	87.00			Green	Up	40.00	64.00	
CP	CP1.1biii Reduction in convictions of children looked after				Green		-13.00	-3.00	
CP	CP1.1bii % Reduction in reprimands of children looked after				Green		-1.00	-1.00	
CP	CP1.1bi % Reduction in final warnings of children looked after				Green		-1.00	-1.00	

CP	CP2.3bi Number of trainees in placement				Green		2.00	2.00	
CP	CP2.3biii Number of new university starters				Green		3.00	2.00	
CP/LAA	CYP 1.1 (CP3.1aiv) Percentage of schools reporting bullying incidents				Red		83.00	90.00	The end of academic year 2005/06 summative data revealed that 83% of schools returned the data with a significantly lower number sending in nil returns. This was broadly in line with our target for the year. Data for academic year 2006/07 will not be available until late Autumn 2007.
CP	CP2.1aiii- % of inspections/visits satisfactory or better	87.00			Red		87.00	100.00	Total of 40 inspections during the year, of which 1 special measures and 1 NTI.
CP	CP2.1aii Number of schools with a notice to improve	4.00			Red		4.00	0.00	Over the year Pear tree and Boulton moved from NTI to special measures. Dale and Moorhead successfully removed from NTI category. Derwent received NTI.
CP	CP2.1ai - No. of schools in special measures	2.00			Red		2.00	0.00	
CP	CP2.1aiv- % of HMI visits to schools where progress is satisfactory	100.00						100.00	Data currently unavailable
CP	CYP 6.1a (CS, NR, CP2.3ai) % 16 - 18 year olds, incl teenage mothers not in EET - citywide	8.20			Green	Up	7.83	8.00	
CP	CYP 2.2 (CP3.1ai) Percentage of schools accredited to the healthy schools standard				Red		31.00	50.00	
CP	CP2.3aii - Number of 14 – 19 year olds gaining a Level 2 qualification	59.00			Red		61.00	63.00	Positive overall trend in line with national improvements

CP	CYP 7.1 (CP1.5ciii) Number of young people involved in consultative forums				Green		750.00	750.00	
CP	CP1.5cii Number of groups for wider participation				Green		20.00	20.00	
CP	CP1.5ci Number of schools with school councils				Green		81.00	81.00	
CP	CP1.5civ Number of children looked after attending reference groups				Green		82.00	80.00	Involvement of young people through the KICK project has added to the total numbers ensuring that the target has been met
CP	CP3.1aiii - The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week, expressed as a % of all children and young people in these school years								Data currently unavailable

#### Children and Young People Portfolio- Corporate Plan Milestones

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 2.2aiii Student Feedback*								Data currently unavailable
CP	CP 1.5bi Participation strategy for children, young people, parents and carers implemented				Completed		Q4 06/06	Q2 06/07	
CP	CP 3.3dii Extended schools and Phase 2 children's centres plans implemented				Completed		Q4 06/07	Q4 06/07	
CP	CP 3.3di Strategy for front line services integration agreed				Completed		Q4 06/07	Q4 06/07	

CP	CP 3.3ei Eight phase 2 children's centres opened and delivering integrated services				Completed		Q4 06/07	Q4 06/07	7 phase 1 Childrens centre open and delivering services. & phase 2 children centres planned and one already open delivering services
CP	CP 3.3eii 73 schools involved in delivering the core offer for the extended schools strategy				Completed		Q4 06/07	Q4 06/07	73 schools are already delivering extended schools services with more ready to deliver .Most schools are actively involved in working with local partners to develop services
CP	CP 3.3 fi Achievement of 100% of all newborn infants				Not Yet Completed		Not Yet Completed	Q4 06/07	Distribution of packs has been constrained for most of the year 2006/07 by the cessation of the 9 months hearing tests, as these were the principal vehicle for delivering Bookstart to this age group. As a result the target has not been met. We have clear, auditable evidence for a distribution level of 69%. However, we are still awaiting feedback from some of our Health Service partners, who distribute the packs on our behalf, and when this is finally received we believe the distribution level could rise to as high as 90%. The distribution level is expected to improve in 2007/08, following the PCT's decision to initiate health checks at all city clinics for infants aged 8 months.
CP	CP3.3ai - Reduction in child protection registrations				Not yet completed		Not Yet Completed		The numbers of children on the Child Protection Register remains high. We have examined the reasons for this and there does not appear to be a problem with the application of thresholds. We plan to undertake some more detailed benchmarking work with another authority. Further work on thresholds is also planned.
CP	CP3.3bi - Safe reduction in the number of children looked after				Not yet completed		Not Yet Completed		We continue to gatekeep admission to care and to exit where possible, whilst remaining sensitive to safeguarding issues.
CP	CP 3.3ci Governance arrangements agreed				Completed		Completed	Q4 06/07	The new governance arrangements and strategy for the CCYP Commissioning Board were agreed at the CCYP Executive meeting on 30 April 2007.

\*To be aligned to LAA indicator CYP 7.1

**Housing Management Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV164 - Does the authority follow the CRE code in rented housing?	YES	N/A	N/A	Green	Same	YES	1.00	
BVPIs	BV184a - The proportion of LA homes which were non-decent	14.52	15.00	Top Quartile	Amber	Up	1.51	1.50	The decent homes programme was complete at the end of 2005/06. During the course of any year we shall see a proportion of the 210 properties where access was denied (officially classed as decent) becoming 'non-decent'. We are confident that these will be processed within the year concerned but we are looking to maintain a reduction year on year of 0.15% for the next three years.
BVPIs	BV184b - % change in proportion of non-decent LA homes	89.80	22.20	Lower Median	Red	Down	7.10	10.00	Performance on 184b reflects the small number of properties being made decent during the year. As a result of completing decent homes we are now placed between the bottom quartile and the median position based on Audit Commission (All England) 2005/06 data. However, this data includes all authorities, some of which have not yet start their decent homes programme, as a result it is difficult to benchmark our performance against these figures

BVPIs	BV212 (new 05/06) - Average time taken to re-let local authority housing	<b>31.48</b>	30.00	Upper Median	Red	Down	<b>32.16</b>	26.00	We are disappointed that we have not achieved an improvement in the average time taken to relet properties. Despite introducing a number of improvements to the process and eliminating unnecessary delays we have extended the average turn around period. During the year, the team have managed to let 27 difficult to let properties with a void duration of over 100 days each, and 6 properties with a void duration of over 200 days each. The success of letting these properties is at the expense of this indicator. In addition, the change over to Abritas meant that there was a period when we were not able to advertise/allocate properties for two weeks during February, obviously this also impacted on the target. We are confident that during 2007/08 we will see the benefits of the improved processes and the target figure of 26 days will be held for the next year.
BVPIs	BV63 - The average SAP rating of local authority owned dwellings	<b>65.58</b>	71.00	Lower Median	Amber	Up	<b>67.20</b>	68.00	Due to the completion of Decent Homes only a small amount of work is being completed this year which will improve the energy efficiency of our stock. This is mainly updating central heating systems and installing UPVC windows, this cycle of work will continue but will not increase our overall SAP rating by a great deal.
BVPIs	BV66a - Local authority rent collection and arrears: proportion of rent collected	<b>98.88</b>	98.50	Top Quartile	Amber	Down	<b>98.57</b>	98.88	Although this is initially disappointing it does camouflage another years hard work because it does not reflect the difficult year endured due to a new Housing Benefit computer system and the new court possession protocol. Management view is that the final year end outturn figures are better than might have been expected given the circumstances of the last year.

BVPIs	BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears	<b>8.94</b>	5.46	Bottom Quartile	Red	Down	<b>9.63</b>	8.90	As predicted in quarter 3 the figure did reduce and we ended the year below 10%. However we were still 0.73% short of the target. We still have concerns as to our performance being bottom quartile but do believe the indicator is being calculated correctly. Benchmarking is being carried out with some of the better performing ALMOs with a similar stock to Derby Homes.
BVPIs	BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served	<b>35.30</b>	20.11	Bottom Quartile	Red	Down	<b>37.08</b>	35.30	The government has clearly stated that possession should be a last resort when dealing with arrears. Therefore our desired status at the end of this year is on target or lower, however this indicator increases throughout the year as more arrears action is taken. As predicted in quarter 3 this figure has continued to rise, slightly more notices were served in 2006/07 this was mainly due to more tenants being in arrears. Derby Homes follows good practise guidelines in arrears recovery, this includes early intervention, offering sound money advice and use of Notices where agreements are not reached or kept by tenants
BVPIs	BV66d (New 05/06) - % of tenants evicted as a result of rent arrears	<b>0.61</b>	0.26	Lower Median	Green	Up	<b>0.50</b>	0.61	



**Leisure and Direct Services Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV199b (LAA SSC 3.2) Percentage of land/highways where unacceptable levels of graffiti are visible	11.00	1.00	Lower median	Green	Up	6.00	7.00	
BVPIs	BV199c (SSC 3.3) Percentage of land/highways where unacceptable levels of fly-posting are visible	4.00	0.00	Bottom Quartile	Green	Up	1.33	4.00	
BVPIs	BV199d (SSC 3.4) Reduction in the number of fly-tips and increase in enforcement action	4.00	N/A	N/A	Green	Same	4.00	4.00	
BVPIs	BV199 (LAA SSC 3.1, CS, NR) %age of land/highways with unacceptable levels of litter and detritus	22.00	9.40	Upper Median	Green	Up	12.00	19.00	
BVPIs	BV82a(ii) (new 05/06) - Total tonnage of household waste recycled	19,400.05	17,914.07	Top Quartile	Green	Up	22,663.55	22,000.00	
BVPIs	BV82a (LAA SSC 3.6, NR, CP1.4bi) Percentage of total tonnage of household waste arisings recycled	16.46	18.59	Top Quartile	Amber	Up	18.59	19.00	The final quarter produced a recycling rate of over 20% for the first time. Unfortunately the continued lack of a recycling outlet for the woodchip at the CA site meant we fell just short of achieving the 19% target. The introduction of 3 further recycling rounds led to an overall increase of over 2% in the annual recycling rate.
BVPIs	BV82b (CP1.4bii) - % of total tonnage of household waste arisings which have been composted	9.94	10.42	Top Quartile	Amber	Up	14.38	15.00	As 82a
BVPIs	BV82b(ii) (new 05/06) - Total tonnage of household waste composted/anaerobically digested	11,693.91	10,666.16	Top Quartile	Amber	Up	17,535.96	18,000.00	As 82a

BVPis	BV82c(ii) (new 05/06) - Tonnage of waste used to recover heat, power and other energy sources	<b>0.00</b>	464.72	Top Quartile	Green	Up	<b>3,819.00</b>	0.00	
BVPis	BV82c - % of the total tonnage of household waste arisings which has been used to recover energy	<b>0.00</b>	0.77	Top Quartile	Green	Up	<b>3.13</b>	0.00	
BVPis	BV82d(ii) (new 05/06) - Total tonnage of household waste landfilled	<b>85,850.97</b>	40,882.49	Bottom Quartile	Green	Up	<b>77,901.53</b>	80,000.00	
BVPis	BV82d - % of the total tonnage of household waste arisings which has been landfilled	<b>72.83</b>	62.68	Upper Median	Green	Up	<b>63.90</b>	66.12	
BVPis	BV84b (new 05/06) - % change in no. of kilograms of household waste collected	<b>-0.16</b>	-5.24	Bottom Quartile	Red	Down	<b>3.45</b>	2.71	
BVPis	BV84 - Number of kilograms of household waste collected per head	<b>504.31</b>	472.00	Lower Median	Amber	Down	<b>521.69</b>	518.00	
BVPis	BV86 - Cost of waste collection per household	<b>45.80</b>	36.74	Lower Median	Green	Down	<b>47.46</b>	49.61	
BVPis	BV87 - Cost of waste disposal per tonne for municipal waste	<b>38.68</b>	36.53	Upper Median	Red	Down	<b>41.36</b>	35.96	
BVPis	BV91b (new 05/06) - % of households served by a collection of 2 recyclables	<b>100.00</b>	100.00	Top Quartile	Green	Same	<b>100.00</b>	100.00	
BVPis	BV91 - % of population resident in the authority's area served by a collection of recyclables	<b>100.00</b>	100.00	Top Quartile	Green	Same	<b>100.00</b>	100.00	
BVPis	BV219a (new 05/06) - No. of conservation areas in the local authority area	15.00	N/A	N/A	Green	Same	<b>15.00</b>	15.00	

BVPs	BV219b (new 05/06) - % of conservation areas with up-to-date character appraisals	6.67	35.42	Lower Median	Red	Same	6.67	13.30	In terms of completions of Conservation Area Appraisals, no progress has been made in 06/07. Considerable progress has been made however on a formal Appraisal of the Railway Conservation Area. This has been progressed in parallel with the City Centre Eastern Fringes Area Action Plan, but completion has been delayed through unavoidable slippage with that exercise. In Summer 06, a comprehensive review was undertaken of the work of the Council's Built Environment Team. Resources were identified to ensure that a Conservation Area Appraisal and Management Proposals programme can be delivered within the short and intermediate term, addressing all 15 of the Cities Conservation Areas.
BVPs	BV219c (new 05/06) - % of conservation areas with published management proposals	0.00	14.00	Bottom Quartile	Red	Same	0.00	6.67	See 215b
BVPs	BV170a - No. of visits to/usages of museums per 1,000 population	692.00	1,850.00	Upper Median	Green	Up	1,039.00	871.00	
BVPs	BV170b - No. of those visits of museums that were in person per 1,000 population	577.00	869.00	Upper Median	Green	Up	789.00	778.00	
BVPs	BV170c - No. of pupils visiting museums and galleries in organised school groups	11,230.00	21,138.00	Lower Median	Red	Down	8,132.00	12,180.00	
BVPs	BV220 (new 05/06) - Compliance against the Public Library Service Standards (PLSS)	2.00	N/A	N/A	Green	Same	2.00	2.00	

**Leisure and Direct Services Portfolio- Corporate Plan Measures**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	CP3.1ciii - Increased number of children receiving cycle training	N/A	N/A	N/A	Green	N/A	990.00	620.00	

**Leisure and Direct Services Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 1.3ai Construction of the Friar Gate Studios building completed				Completed		Q3 06/07	Q4 06/07	
CP	CP 1.3ei Publish marketing plan				Completed		Q2 06/07	Q4 06/07	
CP	CP 3.1ci Agree a detailed action plan with Cycle England				Completed		Q2 06/06	Q4 06/07	
CP	CP 1.2bii Contractor appointed for Mickleover library				Completed		Q2 06/07	Q1 06/07	
CP	CP 1.2biii Construction of Mickleover Library				Not Yet Completed		Not Yet Completed	Q3 06/07	There has been some slippage during the construction phase, with the result that the handover of the building is now scheduled for 18 May 2007. Furniture and equipment is on order, opening hours and staff timetables have been finalised, and preparations are underway for a series of celebratory events when the library opens. The opening date has been set for Thursday, 12 July.
CP	CP 1.2bi New partnership library				Completed		Q4 06/07	Q3 06/07	
CP	CP 1.2biv New Mickleover library opened				Not Yet Completed		Not Yet Completed	Q4 06/07	Following some delays during the construction phase, the proposed opening date of the library has been moved back to 12 July 2007.

CP	CP 1.3ci QUAD opened				Completed		Q4 06/07	Q4 06/07	<p>Some problems were encountered with the underground works at the beginning of the construction phase. These were overcome. The project is 2 weeks behind schedule for completion in February 2008. The contractor is positive that this slippage will be eliminated.</p>
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**Enforcement Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV166a - Score against a checklist of enforcement best practice for environmental health	100	100	Top Quartile	Green	Same	100	100	
BVPIs	BV166b - Score against a checklist of enforcement best practice for trading standards	80	100	Bottom Quartile	Green	Same	80	80	
BVPIs	BV216a (new 05/06) - Number of sites of potential concern (land contamination)	1440	N/A	N/A	Green	Up	1400	1400	
BVPIs	BV216b (new 05/06) - % of sites where remediation of the land is necessary	1.10	4.00	Lower Median	Red	Same	1.10	6.40	This percentage is unchanged since the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, the Pollution Section hopes to be able to take a more pro-active role in enforcing the remediation of sites that fulfill the statutory definition of contaminated land, in future quarters.
BVPIs	BV217 (new 05/06) - % of pollution control improvements completed on time	100.00	95.00	Top Quartile	Green	Same	100.00	100.00	
BVPIs	BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	92.20	95.78	Top Quartile	Green	Up	99.29	95.00	
BVPIs	BV218b (new 05/06) - % of abandoned vehicles removed within 24 hours	82.80	93.65	Upper Median	Green	Up	89.73	85.00	

**Neighbourhood, Social Cohesion and Housing Strategy Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV183ii - The average length of stay in hostel accommodation	0.00	0.00	Top Quartile	Green	Same	0.00	0.00	
BVPIs	BV183i - The average length of stay in bed and breakfast accommodation	2.50	1.00	Bottom Quartile	Red	Down	3.72	2.80	High demand for emergency accommodation throughout the year has meant that keeping performance on target has not been possible. However intensive case management should enable the performance to be improved (or at least maintained) in 2007/08.
BVPIs	BV202 - No. of people sleeping rough on a single night	7.00	1.00	Bottom Quartile	Red	Same	7.00	6.00	Next rough sleeper count to be conducted in 2008/9
BVPIs	BV203 - % change in the average no. of families placed in temporary accommodation	50.00	-15.25	Top Quartile	Green	Up	-23.68	11.00	
BVPIs	BV213 (new 05/06) - No. of homeless households where Council intervention resolved their situation	1.76	6.00	Lower Median	Green	Down	1.73	1.50	
BVPIs	BV214 (new 05/06) - Proportion of homeless households accepted as homeless by the same Authority	5.30	0.76	Lower Median	Green	Up	4.45	7.00	
BVPIs	BV226a (new 05/06) - Total amount spent on Advice and Guidance services	1,471,903.00	N/A	N/A	Red	Down	1,133,280.00	1,516,060.00	This is the total spend on advice services from the Community Grants Budget, Social Services & Joint Funding. The Community Grants Budget spend has simply been increased by 3% but there has been some reduction in grants from both other budgets.
BVPIs	BV226b (new 05/06) - % spent on advice/guidance service provision to organisations with the CLS	100.00	N/A	N/A	Green	Same	100.00	100.00	
BVPIs	BV226c (new 05/06) - Total spent on Advice and Guidance in housing, benefits and consumer advice	1,463,987.00	N/A	N/A	Green	Up	1,556,316.00	1,507,906.00	

BVPs	BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished	69.00	99.00	Upper Median	Red	Down	67.00	75.00	Our target for the year was 75. The shortfall of 8 is largely due to the returns from block improvement works being 12 instead of the forecasted 20, due to a temporary suspension of the scheme, pending Rosehill Market Renewal Area masterplanning. There were some other fluctuations in components of the indicator but these largely cancelled each other out.
BVPs	BV76a - No. of claimants visited per 1000 caseload	285.62	N/A	N/A	Green	Down	262.12	250.00	
BVPs	BV76b - No. of fraud investigators employed per 1000 caseload	0.22	N/A	N/A	Green	Same	0.22	0.22	
BVPs	BV76c - No. of fraud investigations per 1000 caseload	23.48	N/A	N/A	Amber	Up	24.72	25.00	Performance fractionally short of target. Though discrete Q4 performance shows investigations are at the required level following another increase in the number of high quality referrals received compared to previous quarters. HBMS data matches continued to be a good source of referrals.
BVPs	BV76d - No. of prosecutions and sanctions per 1000 caseload	6.36	N/A	N/A	Red	Down	4.07	4.50	Sanction performance in Q4 continued to improve on previous quarters. However, slow progress of cases through the Department for Work and Pensions (DWP) and the Courts and has affected performance in this area and meant we have fallen short of our target. Performance for Q2 -Q4 was at anticipated levels. Q1 performance was affected by a drive in Q4 2005/06 to maximise income from DWP, funding arrangements which changed for 2006/07.
BVPs	BV78a - Average time for processing new Housing Benefit claims	39.59	27.50	Bottom Quartile	Red	Down	58.35	36.00	Performance has been affected throughout 2006/07 by the software conversion, system downtime and post implementation technical issues. This is an anticipated fall in performance that is expected with such a massive system conversion. The benefits section continues with a recovery plan that has delivered a significant improvement during Q4 and aims to continue to deliver improvements in performance back to national standard and reduce the outstanding workload.



BVPIs	BV78b - Average time for processing notifications of changes of circumstances	<b>14.60</b>	10.30	Lower Median	Red	Down	<b>18.28</b>	14.60	See 78a
BVPIs	BV79a - % of cases for which the calculation of the amount of benefit due was correct	<b>96.80</b>	98.80	Lower Median	Amber	Down	<b>96.40</b>	96.80	This quarter sees the best result scored for the accuracy of processing Housing and Council Tax Benefit for four years. This reflects the efforts through quality checks and training / coaching that we have been putting in to improve the quality of our work. We check a sample of our work each day and the results from this are reported weekly. These improvements are now starting to have a positive effect on this BVPI. The annual average for this BVPI is 96.4 which, although marginally below our target, is a similar score to last year. During the year we have had a significant upheaval following our conversion to a new computer system, and staff have had to get used to the new system which has increased the risk of error. Under the circumstances a result which sees a similar score to last year is a satisfactory outcome
BVPIs	BV79b(iii) (new 05/06) - % of overpayments written off during the period	<b>8.79</b>	N/A	N/A	Green	Up	<b>6.45</b>	8.00	
BVPIs	BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified	<b>31.91</b>	38.49	Bottom Quartile	Red	Down	<b>23.03</b>	32.00	Cash recovery has increased significantly in Q4 but this increase in recovery has been offset by an increase in the value of overpayments raised and a decrease in the amount collected from ongoing benefit. System problems continue to affect performance. Bulk recovery from landlords remains unavailable and lack of access to the old benefits system is problematic as we are unable to allocate payments againsts old debts. Our IT support section will work to resolve the IT issues so that performance will improve
BVPIs	BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered	<b>81.64</b>	81.51	Bottom Quartile	Red	Down	<b>58.02</b>	82.00	See 79b(ii)

**Neighbourhood, Social Cohesion and Housing Strategy Portfolio - Corporate Plan Measures**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	CP1.5dii Number of Area Panels Webcast				Red		0.00	10.00	Target will not be achieved as there are technical difficulties in webcasting area panel meetings which cannot be economically overcome
CP	CP1.2dii Number of vulnerable households living in decent homes				Amber		61.07	62.00	Housing Renewal Policy was in place in January 2007. The major housing improvement intervention planned in the Rosehill Market Renewal Area, which will improve large numbers of non-decent properties to compliance with the decent homes standard, was delayed due to the OJEU procurement process but has been in place since February 2007. The measure relies on the proportion of vulnerable households to the total population remaining stable. Externally submitted data from EAGA in respect of Warmfront grants is currently estimated.
CP	CP1.2di Number of properties made more energy				Green		2,566.00	2,000.00	
CP	CP1.2ei Number of households taken out of fuel poverty	400.00			Green	Up	1,098.00	1,000.00	
CP	CP1.2fi Number of new homes provided				Green		274.00	144.00	
CP	SSC 4.7 (LPSA2, T10, CP1.2hi) The number of eligible, unintentionally homeless	833.00			Green	Up	764.00	975.00	
CP	CP3.2ai - The number of additional Extra Care bed spaces provided				Red	N/A	0.00	77.00	Delays in the progress of the scheme at the Retail Trust site has meant that no units of Extra Care have been provided in 2006-07. These units will be now provided in 2007-08.
CP	CP1.5ai - Percentage of adults who feel they can influence decisions in their local area	N/A	N/A	N/A	Red	N/A	26.40%	42.00%	This has been completed on a different basis, hence a significant change in result.

CP	CP1.4aiii Amount of waste from NEAT areas that is landfilled				Green	Same	938.00	2,800.00	
CP	CP1.4aii Number of NEAT jobs received and completed	N/A	N/A	N/A	Green	Same	13,151.00	11,000.00	
CP	CP1.4ai NEAT teams established for each priority area				Green		7.00	7.00	

#### Neighbourhood, Social Cohesion and Housing Strategy Portfolio - Corporate Plan Milestones

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 1.2 ci A published plan that the community has consulted on and accept				Not Yet Completed		Not Yet Completed	Q3 06/07	Masterplan to be complete by July 2007
CP	CP 1.2 gi Operational integrated assessment centre				Not Yet Completed		Not Yet Completed	Q4 06/07	There has been some slippage in the original timescales planned for this action due to delays in obtaining the Defra licence that was required for the completion of both 1.2gi and 1.2gii. Work will extend into 2008 and consequently this action has been included in the Corporate Plan 2007-2010.
CP	CP1.1ai - Neighbourhood teams established which include neighbourhood wardens and enforcement officers				Completed		Q1 2006/07	Q1 2006/07	In addition to Derwent, five priority neighbourhoods Teams have been established in Normanton, Austin, Stockbrook, Osmaston and Sinfin. Additional neighbourhood teams will be imminently launched in Chaddesden, Mackworth / Morley and Alvaston.
CP	CP1.2ai - Improved service response in Austin, Stockbrook, Normanton, Osmaston and Sinfin priority neighbourhoods				Completed		Q1 2006/07	Q1 2006/07	Achieved as a result of CP1.1ai.
CP	CP1.2aii - Number of NEAT jobs received and completed in different zones				Completed		Q4 2006/07	Q4 06/07	Derby's Neat Teams received 13,364 jobs during 2006/07, of which 13,357 were completed.

**Planning and Transportation Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV106 - Percentage of new homes built on previously developed land	57.80	95.03	Lower Median	Green	Up	73.64	58.00	
BVPIs	BV109a - Percentage of planning applications - 60% of major applications in 13 weeks	64.94	72.22	Upper Median	Green	Up	66.60	60.00	
BVPIs	BV109b - Percentage of planning applications - 65% of minor applications in 8 weeks	72.75	80.79	Lower Median	Green	Up	74.10	70.00	
BVPIs	BV109c - Percentage of planning applications - 80% of other applications in 8 weeks	88.23	89.21	Upper Median	Green	Up	88.50	85.00	
BVPIs	BV200a (Amended 05/06) - Plan Making: Development Plan	Yes	N/A	N/A	Green	Same	Yes	Yes	
BVPIs	BV200b (Amended 05/06) - Plan making: Milestones	No	N/A	N/A	Red	Same	No	Yes	The SCI was adopted in January, meeting the LDs2 milestone. However, the LDS milestone of consulting on Preferred Options of the City Centre Eastern Fringes Area Action Plan was not met. The programme for this document has been put back to enable more evidence gathering and options testing to be undertaken.
BVPIs	BV200c (new 05/06) - Plan-making: Monitoring Report	Yes	N/A	N/A	Green	Same	Yes	Yes	
BVPIs	BV204 - % of appeals allowed against the authority's decision to refuse planning	21.00	27.90	Bottom Quartile	Red	Down	39.00	30.00	Because of the relatively small number of appeals that are lodged, measuring our success in substantiating the Council's case is only meaningful on an annual basis. During 2006/7, 39% of cases were decided by the Inspector in favour of the appellant. This is higher than the previous year.
BVPIs	BV205 - Quality of planning service	100.00	97.20	Top Quartile	Green	Same	100.00	94.40	
BVPIs	BV100 - No. of days of temporary traffic controls or road closure on traffic sensitive roads	0.18	0.20	Bottom Quartile	Green	Down	2.25	2.25	

BVPIs	BV102 - Local bus services (passenger journeys per year)	<b>16,264,300.00</b>	11,069,964.00	Top Quartile	Green	Up	<b>16,729,680.00</b>	16,543,427.00	
BVPIs	BV165 - % of pedestrian crossings with facilities for disabled people	<b>94.80</b>	99.70	Upper Median	Amber	Up	<b>94.97</b>	95.00	New installations at A52 / Wyvern off-slip and a developer-installed crossing at A5111 / Peak Drive. Forecast of 94.9% was met.
BVPIs	BV178 - % of footpaths and other rights of way which were easy to use	<b>88.11</b>	89.80	Upper Median	Green	Down	<b>87.30</b>	84.00	
BVPIs	BV187 - Condition of footway	<b>36.32</b>	10.00					29.00	Data currently unavailable
BVPIs	BV215a (new 05/06)- Average no. of days taken to repair a street lighting fault	<b>12.84</b>	3.72	Bottom Quartile	Red	Up	<b>9.35</b>	8.00	This year we have been able to successfully target 'Traffic Management' works where, in the past it has proved difficult to repair our equipment due to poor access. Thus, successfully achieving just over 10% reduction compared to last year.
BVPIs	BV215b (new 05/06) - Average time taken to repair a street lighting fault - DNO	<b>32.41</b>	11.76	Bottom Quartile	Red	Down	<b>38.32</b>	25.00	The poor performance of the DNO is reviewed monthly, and addressed at service meetings. This poor performance is not unique to Derby, as other local authorities are experiencing a similar level of service.
BVPIs	BV223 (new 05/06) - % of principal roads where structural maintenance should be considered	<b>18.80</b>						19.00	Data currently unavailable
BVPIs	BV224a (new 05/06) - % of non-principal classified roads where maintenance should be considered	<b>28.00</b>						26.00	Data currently unavailable
BVPIs	BV224b (new 05/06) - % of unclassified roads where maintenance should be considered	<b>8.42</b>						14.00	Data currently unavailable
BVPIs	BV99a(i) (05/06) - No. of road accident casualties - all KSI	<b>118.00</b>	57.00	Lower Median	Green	Up	<b>102.00</b>	120.00	
BVPIs	BV99a(ii) (05/06) - % change in road accident casualties over previous year - all KSI	<b>18.00</b>	-18.70	Upper Median	Green	Up	<b>-13.56</b>	2.30	
BVPIs	BV99a(iii) (05/06) - % change in road accident casualties over 1994-1998 average - all KSI	<b>-24.84</b>	-39.50	Upper Median	Green	Up	<b>-35.03</b>	-23.10	
BVPIs	BV99b(i) (LAA CYP 1.4) - No. of road accident casualties - children KSI	<b>21.00</b>	7.00	Bottom Quartile	Green	Up	<b>16.00</b>	21.00	

BVPIs	BV99b(ii) (05/06) - % change in road accident casualties over previous year - children KSI	<b>31.25</b>	-31.90	Upper Median	Green	Up	<b>-23.81</b>	5.90	
BVPIs	BV99b(iii) (05/06) - % change in road accident casualties between 1994-1998 average - children KSI	<b>-32.26</b>	-57.20	Upper Median	Green	Up	<b>-48.39</b>	-28.20	
BVPIs	BV99c(i) (05/06) - No. of road accident casualties - all slight injuries	<b>886.00</b>	523.00	Lower Median	Green	Up	<b>834.00</b>	934.00	
BVPIs	BV99c(ii) (05/06) - % change in road accident casualties over previous year - all slight injuries	<b>-7.71</b>	-6.40	Upper Median	Green	Down	<b>-5.53</b>	5.40	
BVPIs	BV99c(iii) (05/06) - % change in road accident casualties 1994-1998 average - all slight injuries	<b>-2.32</b>	-18.90	Lower Median	Green	Up	<b>-7.72</b>	3.00	

#### Planning and Transportation Portfolio- Corporate Plan Measures

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	CP3.1cii - Increased numbers of secure cycle undercover parking places at schools and colleges	<b>N/A</b>	N/A	N/A	Green	N/A	630.00	500.00	

**Planning and Transportation Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 1.3bi Production of development plan document completed				Not Yet Completed		Not Yet Completed		This indicator is subject to an annual report, but we need to report some delays at Q4. A number of studies have been commissioned by the Council and Derby Cityscape to support the production of the Action Plan. These were originally going to follow at a later date, but experience in other local authorities has led us to conclude that we must undertake these studies now to support the development and justification of the Action Plan. It is hoped that these studies will be complete in time for Cabinet in July 2007. Further preparation work will then be required, leading to a submission to GOEM in January 2008, an anticipated examination in July 2008, receipt of the Inspector's Report in January 2009, and adoption of the Action Plan in March 2009.
CP	CP 1.1c Street Lighting PFI Financial close							Q1 06/07	Data currently unavailable
CP	CP 1.1cii Street Lightening PFI - Contract operational							Q2 06/07	Data currently unavailable
CP	CP 1.3di Prepare for and construct Connecting Derby project							Q4 06/07	Data currently unavailable

**Adult Services Portfolio - BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	AO/C28 (BV53) No. of households receiving intensive home care per 1000 aged 65+	11.20	14.27	Upper Median	Green	Up	13.00	12.00	We have improved from acceptable band 3 to good band 4 and have exceeded this years target by improving intensive home care numbers in the numerator. We have moved closer to the comparator average.
BVPIs	AO/C32 (BV54) No. of older people helped live at home per 1,000 population	104.90	99.22	Upper Median	Red	Down	93.80	105.00	Figures have continued to level off this year due to service users at low eligibility level no longer being eligible for support. Nevertheless we have managed to achieve good band 4 and remain ahead of our comparator average
BVPIs	AO/C51 (BV201) No. of adults/older people receiving direct payments per 100,000 population	125.30	92.00	Top Quartile	Green	Up	169.70	130.00	We have exceeded our 2006/7 target and have outperformed our comparator average. We have achieved very good top band 5 an improvement on last years good band 4 result. This has been achieved by increasing the numbers in the numerator. Direct Payments have been an option of first choice but with targets exceeded this year, the rate of further growth will need to be carefully considered.
BVPIs	AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days	80.10	91.00	Upper Median	Green	Up	85.20	85.00	We have improved on our 2005/6 result, moved ahead of our comparator average, met this years target and improved from good band 4 to very good top band 5 performance.
BVPIs	AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale	76.40	82.80	Top Quartile	Green	Up	86.60	85.00	We have improved from last years acceptable band 3 to good band 4 performance, exceeding our end of year target and comparator average. We are in line with our aim of a steady improvement towards top band 5. Process issues highlighted in the action plan have continued to be addressed through monitoring both elements of this indicator; assessments (i) started within 48 hours and (ii) completed within 4 weeks. Both parts of the indicator show improvement on last years figures.
BVPIs	AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale	88.80	90.30	Top Quartile	Green	Up	91.00	90.00	For waiting time for care packages for new older service users; we continued to perform well on package starts in less than four weeks. We have improved from good band 4 to very good top band 5 this year, improved on last years figure, exceeded the target and have moved ahead of the comparator average.



**Adult Services Portfolio - Corporate Plan Measures**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
CP	HCOP 1.1 (LPSA 2, T5, CP3.1dii) Emergency bed days for people aged 75 or more	67,790.00						63,687.05	Data currently unavailable
CP	CP3.2ki - Increased number of places for extra care							37.00	Data currently unavailable
CP	EDE 5.4 (LPSA2, T11.1, CP2.3di) Number of jobless residents gaining sustained employment	0.00			Red	Up	22.00	75.00	A new partnership arrangement with CAB is working well and the number & quality of referrals has improved. This will be the focus of the project during 07/08 as the arrangements with Job Centre plus did not work. Some additional work is underway to ensure all outcomes are captured.
CP	EDE 5.5 (LPSA2, T11.2, CP2.3dii) No. of residents under notice of redundancy gaining employment	0.00			Red	Up	2.00	20.00	There have been no significant redundancies in Derby during the year. No extra work is planned in this area other than to monitor possible redundancy situations locally & respond accordingly. This target only affects 15% of the total reward grant and is less of a priority than target EDE 5.4.
CP	CP3.2bi - Number of older people prevented from moving into higher levels of care								Data currently unavailable
CP	CP2.3ci - Number of adults gaining a skills for life qualification				Green		1,010.00	910.00	
CP	CP3.1ei - Percentage of adults undertaking 30 minutes of exercise five times a week								Not applicable - now removed from LAA

**Adult Services Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 3.1di Falls prevention strategy for Derby published				Not yet completed		Not Yet Completed	Q4 06/07	The Derby's Falls Service has been established since November 2006. The recruitment delay means June 2007 is a more realistic target for a Falls Prevention Strategy.
CP	CP 3.1diii Falls prevention and health facilitation team created				Completed		Q3 06/07	Q4 06/07	
CP	CP 3.2di Users have single point of entry, single initial assessment and joint eligibility criteria				Not Yet Completed		Not Yet Completed	Q2 06/07	The strategic planning partnership is in place. The integrated learning disability service did not proceed because of insuperable difficulties affecting all partners. Work to take forward integration of service approach continues.
CP	CP 3.2hi Improvement plan developed				Not Yet Completed		Not Yet Completed	Q2 06/07	Plans for the reconfiguration of residential care have been approved by Cabinet and are subject to final public consultation. Plans for the modernization of day care are underway.
CP	CP 3.2ii Older People Improvement Plan				Not Yet Completed		Not Yet Completed	Q4 06/07	Significant baseline, comparison and consultation work was carried out in 2006-7. This will be carried forward into 2007-8, but a final report on day services is being delayed because of the prioritisation of residential care and home care development for older people
CP	CP 3.2ji Improvement plan changes implemented				Completed		Completed	Q4 06/07	
CP	CP 3.2jii User satisfaction with service							Q4 06/07	Data currently unavailable
CP	CP3.2kii - Increased number of places for intermediate care				Not Yet Completed		Not Yet Completed	Q4 06/07	Plans to increase intermediate care places are progressing via the city's Supported Accommodation Strategy Programme Board
CP	CP 3.2kiii Specialist resources for dementia care in development				Not Yet Completed		Not Yet Completed	Q4 06/07	Plans to develop specialist resources for dementia care are progressing via the city's Supported Accommodation Strategy Programme Board
CP	CP 4.1ei Electronic social care records in place				Not Yet Completed		Not Yet Completed	Q2 06/07	Adults ESCR has and continues to progress well. We are the stage of moving the project on to include service outlets. The constraint to achieving this is the upgrade of the main data network which needs to be in place prior to further roll out. The network upgrade is planned to be completed by end of March 2007

CP	CP 1.5eii Adult social care users are represented in all key planning partnerships				Completed		Q3 06/07	Q2 06/07	
CP	CP 1.5ei Strategy for adult social care users published				Completed		Q3 06/07	Q2 06/07	
CP	CP 3.2cii Publish social care strategy for people with learning disabilities				Completed		Q3 06/07	Q2 06/07	
CP	CP 3.2ci Publish social care strategy for older people				Completed		Q3 06/07	Q1 06/07	
CP	CP 3.2ei Joint plan with the NHS for delivering older people's services developed and agreed				Completed		Q3 06/07	Q2 06/07	
CP	CP 3.2fi Prevention strategy published	Not Yet Completed	Q4 06/07		Not Yet Completed		Not Yet Completed	Q4 06/07	A draft strategy has been produced and is scheduled for consultation within the Derby Older Peoples Strategic Planning Partnership.
CP	CP 3.2gi Strategic partnership plan published	Not Yet Completed	Q4 06/07		Not Yet Completed		Not Yet Completed	Q4 06/07	The planning partnership to deliver the plan is in place. A prioritized commissioners work plan has been developed as an interim step to the full plan. The full plan is now under development and is scheduled for full partnership sign-off by October 2007
CP	CP 1.5 fi Approved by Cabinet and published on the internet				Green		Q2 06/07	Q2 06/07	

**Personnel, Performance Management and Economic Development Portfolio- BVPIs**

Type	Reference / Description	Previous Year Actual	Unitary Top Quartile	Estimated quartile position	Performance	Trend	Actual	End Of Year Target	Commentary
BVPIs	BV11a - % of top 5% of earners that are women	47.54	48.09	Top Quartile	Green	Up	49.23	48.50	
BVPIs	BV11b - % of top 5% of earners from black and minority ethnic communities	6.92	3.68	Top Quartile	Green	Up	7.44	6.50	
BVPIs	BV11c (new 05/06) - % of top 5% of earners with a disability	3.79	3.14	Top Quartile	Green	Up	4.16	4.00	
BVPIs	BV12 - No. of working days/shifts lost due to sickness absence	9.00	8.90	Top Quartile	Green	Up	8.78	8.78	
BVPIs	BV14 - % of employees retiring early (excl. ill-health) as a % of total workforce	0.22	0.30	Top Quartile	Green	Up	0.18	0.25	
BVPIs	BV15 - % of employees retiring on ill health as a % of total workforce	0.11	0.13	Top Quartile	Green	Up	0.05	0.20	
BVPIs	BV16a - % of employees declaring they meet DDA	2.72	2.75	Top Quartile	Green	Up	3.08	2.85	
BVPIs	BV16b - % of economically active disabled people in the council area	15.69	N/A	N/A	Green	Same	15.69	15.69	
BVPIs	BV174 - Racial incidents recorded by the authority per 100,000 population	223.75	N/A	N/A	Green	Down	231.07	274.00	
BVPIs	BV175 - % of racial incidents that resulted in further action	100.00	100.00	N/A	Green	Same	100.00	99.00	
BVPIs	BV17a - % of employees from minority ethnic communities	10.90	5.60	Top Quartile	Green	Up	11.30	11.00	
BVPIs	BV17b - % of economically active minority ethnic community population	12.09	N/A	N/A	Green	Same	12.09	12.09	

BVPis	BV2a - The level of the Equality Standard for Local Government to which the authority conforms	2.00	N/A	N/A	Red	Same	2.00	3.00	We have achieved Level 2 of the Equality Standard and are working through Level 3, which we had hoped to have achieved by March 2007. We are currently going through the audit process and have had a preliminary report for Level 3 with actions to do before the final assessment in September 2007.
BVPis	BV2b - The duty to promote race equality	100.00	84.00	Top Quartile	Green	Same	100.00	100.00	
BVPis	BV156 - % of authority buildings open to the public which are accessible to disabled people	45.00	N/A	N/A	Green	Same	45.00	45.00	

**Personnel, Performance Management and Economic Development Portfolio - Corporate Plan Milestones**

Type	Milestones				Performance		Actual Completion Date	Expected Completion	
CP	CP 4.1bi Central Administrative Accommodation Strategy prepared				Not yet completed		Not yet completed	Q1 06/07	Further options have become apparent and are under consideration