



Quarter 4 Performance Monitoring 2006/07 and Best Value Performance Plan 2007/08

SUMMARY

- 1.1 This report presents highlights from Quarter 4 performance monitoring and the Council's draft Best Value Performance Plan, BVPP, for 2007/08. The Plan, which is a statutory requirement, supports the Council's corporate performance framework and provides annual out-turn information on 2006/07 priorities and Best Value Performance Indicators - BVPIs. The BVPP also includes targets covering 2007-10 for BVPIs and local indicators included in the Corporate Plan. The latest draft of the Plan is available on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9059> .
- 1.2 The report includes an overview of our performance against both local targets to deliver the Council's priorities in 2006/07 and those we set for the statutory BVPIs. Performance tables by portfolio are available on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9058> .
- 1.3 Areas of strong performance include...
- Neighbourhood measures including crime reduction, street cleanliness and removal of abandoned vehicles.
 - Increasing choice to social care service users such as direct payments and intensive home care support.
 - Corporate health indicators such as sickness absence and early/ill-health retirements.
- 1.4 Areas for improvement include...
- Housing management and support including rent arrears and average length of stay in bed and breakfast accommodation.
 - Benefits processing and collection rates for Council Tax and NNDR.
 - Timely repair of streetlights.
- 1.5 In addition to the BVPP, summary performance information from the Best Value Performance Plan will be included in the July edition of 'Your Derby'.
- 1.6 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the Council's performance against the targets set in the 2006/07 Best Value Performance Plan.
- 2.2 For highlighted areas of underperformance, to request action plans from Heads of Service for service improvements with key delivery milestones and regular updates in reporting against these plans.
- 2.3 To note that, where appropriate, performance workshops will be held with the relevant Cabinet Portfolio Member, Scrutiny Commission Chair and Assistant Director responsible for the service to explain reasons for poor performance.
- 2.4 To agree the contents of the draft Best Value Performance Plan, BVPP, for 2007/08.
- 2.5 To take account of any comments referred by Scrutiny Management Commission on the draft Plan.
- 2.6 To recommend that Audit and Accounts Committee approves the Plan for publication at its meeting on 28 June 2007.
- 2.7 To give the Chief Executive and Acting Director of Resources, in consultation with the Leader of the Council, delegated authority to finalise the Plan for publication by 30 June 2007.

REASONS FOR RECOMMENDATIONS

- 3.1 The BVPP publication date and contents are subject to statutory guidance. The BVPP forms part of the Council's budget and policy framework and the arrangements for approving the plan take account of the Council's Constitution and the need to include the most up to date performance information at the time of publication.
- 3.2 The BVPP presents the Council's achievements against the full range of corporate targets set for 2006/07. This report provides a summary of these results, which provide the context for our improvement planning and delivery in 2007/08 and beyond.



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SUPPORTING INFORMATION

1 REQUIREMENT FOR BEST VALUE PERFORMANCE PLANS

- 1.1 The Local Government Act 1999, Part 1 Best Value and Performance Improvement, sets out the requirement for councils to produce an annual Best Value Performance Plan, BVPP. The last update to the Act was contained in ODPM Circular 05/2006. This guidance confirms the required content of BVPPs for councils categorised as good or excellent, as:
- a. Details of performance:
 - out-turn performance over the past year on all Best Value Performance Indicators, BVPIs
 - targets for the current year and subsequent two years for all BVPIs.
 - b. A brief statement on contracts. Councils should certify in their plans that they have followed the Code of Practice on Workforce Matters for all individual contracts awarded during the past year that involve a transfer of staff.
- 1.2 The BVPP is also used to support our corporate performance framework which includes local measures and targets from our Corporate Plan, Local Area Agreement and Local Public Service Agreement.

2 CONTENT OF BEST VALUE PERFORMANCE PLAN 2006/07

- 2.1 The latest draft of the Plan – version 2 – is available on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9059>.
- 2.2 The Plan includes 2006/07 outturn results for all BVPIs and Corporate Plan measures, with comparative performance given where appropriate. Targets have also been set for all relevant indicators for 2007/08, 2008/09 and 2009/10.
- 2.3 The BVPP also includes individual sections providing further information on:
- an overview of performance against our Corporate Plan 2006-09
 - our Local Area Agreement and Local Public Service Agreement

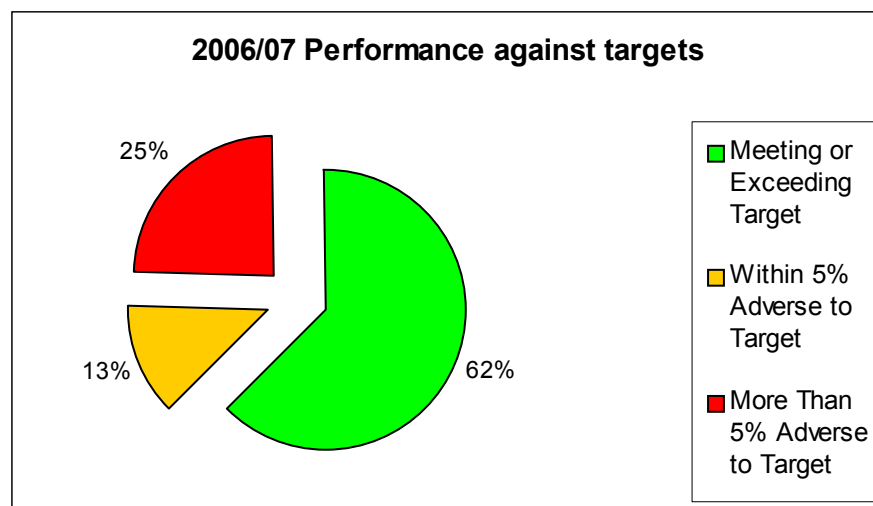
- our broader change management and improvement activities, through the Building on Excellence programme and Gershon Efficiency agenda.

2.4 A limited number of targets and outturn data remain to be provided and officers are continuing to work on these, for example some financial indicators depend on the 2006/07 accounts closure and will be included in the updated draft to be presented to Audit and Accounts Committee on 28 June 2007.

3 OVERVIEW OF PERFORMANCE 2006/07

- 3.1 The final BVPP will include a summary of performance against target for each of our corporate priorities. During 2006/07, Council Cabinet has received detailed reports on predicted performance against targets, with commentary on the expected level of achievement and improvement plans where relevant. A summary of performance trends is provided here, based on the data in the BVPP. Indicator tables by portfolio can be found on CMIS at <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9058>.
- 3.2 The figures presented give the provisional position for 2006/07 and exclude BV satisfaction data. They remain subject to audit and exclude those indicators where data is not yet available. The figures in the BVPP will be updated before publication at the end of June.
- 3.3 The BVPI suite provides a broad measure of our progress in meeting the Council's priorities and are used by the Audit Commission and other inspectorates in comparing and judging our performance. Comparisons are made here to the 2005-06 BVPI data, where available.
- 3.4 Performance compared to target shows a similar pattern to the previous year. In 2005-06 we achieved or exceeded target for 64% of BVPI measures. This year, provisional data indicates that we met or exceeded 62% of targets.

Figure 1: Performance against Corporate Plan and BVPP targets in 2006/07



- 3.5 Provisional data suggests that there is however a slowing in the rate of improvement that is being recorded compared to the 2005/06 position, Table 1. Only 51% of indicators have recorded a year on year improvement compared to 59% at the end of 2005/06:

Table 1: Performance trends in 2005-06 and 2004-05

Trend position*	2005-06	2006/07
Performance improved compared to previous financial year	59%	51%
Performance the same as previous financial year	16%	20%
Performance declined compared to previous financial year	25%	29%

* This analysis excludes any indicators where baseline figures are not available.

- 3.6 Table 2 shows the percentage of national performance indicators in each quartile, when compared to all unitary councils.

Table 2: Quartile performance compared to all unitary councils

Quartile position**	2005-06	2006/07
Top quartile	27%	32%
Upper median quartile	22%	29%
Lower median quartile	28%	19%
Bottom quartile	23%	20%

** The analysis is based on the 2005-06 quartile positions published by the Audit Commission

- 3.7 Overall, the provisional data suggests that there will be an increase in the number of indicators falling within the top 25% of all unitary authorities, with an increase from 27% in 2005/06 to 32%. A total of 24 indicators fall within the bottom 25% of all unitary authorities. There is usually a downward adjustment in final positions once the quartile data for 2006/07 is finalised.
- 3.8 Any indicators that are highlighted in the Best Value Performance Plan as areas for improvement – in terms of quartile performance and /or direction of travel, will be subject to further work. This could include review of action plans with Heads of Service/ Accountable Officers or performance workshops involving Cabinet Portfolio Member, Scrutiny Commission Chair and Assistant Director responsible for the service to explain reasons for 'poor' performance. This is one of the ways used by the Council to address underperformance and means performance reporting will be used to best effect in the 'management of performance' to deliver continuous improvement.

4. PROGRESS AGAINST CORPORATE PRIORITIES 2006/07

- 4.1 This section includes highlights of performance in quarter 4 against our Corporate Plan indicators and milestones, our Best Value targets and Customer Service indicators – structured by our four Corporate Priorities. 62% of Corporate Plan actions are on track, with 38% currently behind schedule. Highlights are identified below. A

summary of indicator performance is also shown, with individual areas of strong performance and areas for improvement.

Improve the quality of life in Derby's neighbourhoods

- 4.2 Targets for measures to support action CP 1.1 **Provide support and action for children looked after by the Council** have been met to reduce the final warnings, reprimands and convictions of children looked after.
- 4.3 There have been some delays on the opening of **Mickleover library (CP 1.2b)** following some delays during the construction phase, the proposed opening date of the library has been moved back to 12 July 2007.
- 4.4 **CP1.2ei number of households taken out of fuel poverty** has exceeded the target of 1,000 households as forecasted, achieving a total of 1,098 and households made more energy efficient.
- 4.5 Results for measures set for the action **CP 1.4a establish Neighbourhood Environmental Action Teams – NEAT's** has exceeded targets set. There have been 7 NEAT teams set up and the **number of NEAT jobs received and completed, CP 1.4aii**, has exceeded the target set. **The amount of waste from NEAT areas that has been landfilled (CP 1.4aiii)** was 938 tons, well within the target of 2,800.
- 4.6 Areas of strong indicator performance include...
- **Abandoned vehicles investigated and removed (BV218)** has exceeded annual targets, investigating over 99% and removing 89% of vehicles reported abandoned within 24 hours.
 - All targets for **street cleanliness (BV199)** have been met or exceeded. **The percentage of land/highways with an unacceptable level of litter** has improved rapidly throughout the year to exceed the target, primarily due to the additional resources provided for the NEAT areas. New legislation introduced by the Clean Neighbourhoods and Environment Act 2005 introduced this year alongside regular clearance operation has resulted in **levels of fly-posting** exceeding the target set. Despite this improvement, performance is still estimated to fall within the bottom quartile for 2006/07.
 - The final quarter produced a **recycling rate of over 20% for the first time (BV82a)**. The introduction of three further recycling rounds led to an overall increase of over 2% in the annual recycling rate. Unfortunately the continued lack of a recycling outlet for woodchip at the civic amenity site meant we fell just short of achieving our 19% target. The annual combined recycling and composting (BV82b) rate fell slightly short of our 34% target. This is estimated to be top quartile performance for BV 82a and b.
 - There has been an increase in the **percentage of new homes built on previously developed land (BV106)** due to a number of key brownfield sites contributing to the supply, including City Centre developments and the large former Derby College site at Wilmorton.

- **Crime targets** have been exceeded, with the exception with **robberies (BV127b)** where the robbery rate has increased steadily throughout 2006/07, reaching a point 15.5% higher than 2005/06. 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

4.7 Areas for improvement include...

- The **average length of stay in bed and breakfast accommodation (BV183i)** has deteriorated in quarter four, where continued high demand for emergency accommodation has affected performance against target and means the Council is likely to fall into the bottom quartile for 2006/07. Intensive case management should enable the performance to be improved (or at least maintained) in 2007/08.
- We have missed our target for **private sector dwellings returned to occupation (BV64)**. The shortfall of 8 compared to target of 75 is largely due to the returns from block improvement works being lower than forecasted, caused by a temporary suspension of the scheme, pending Rosehill Market Renewal Area master planning.
- Limited progress has been made in completions of **Conservation Area Appraisals (BV219)**. Resources have been 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.

Encourage lifelong learning and development

4.8 Good progress has been made in implementing our **Participation Strategy** for children, young people, parents and carers. We have met targets for engaging with children and young people through consultative forums and school councils (CP1.5).

4.9 Targets in relation to adult learning have also been exceeded, with 1,010 adults gaining **skills for life qualifications** compared to our target of 910 (CP2.3).

4.10 Areas of strong indicator performance include...

- There has been further improvement in **Key Stage / GCSE results**, making Derby the most improved local authority at Key Stage 3 in the Midlands. Figures compare favourably to the performance of other unitary councils. The percentage of children attaining at least five GCSEs or more grades A-C rose from 53.5% to 55.6%, although this marginally missed the target of 56.0%.
- We have increased the **number of young people leaving care with at least one GCSE or GNVQ (BV50)**, to 69% in 2006/07, which is an increase of 8% last year 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.

4.11 Areas for improvement include...

- **Schools in special measures** – which remain at 2 as 1 school received special measures judgements in March. 4 schools have a notice to improve.
- There was also improvement at **Key Stage 2**, but results fell short of target so this remains a priority for improvement.

Build healthy and independent communities

- 4.12 All actions in relation to **cycle training (CP3.1)** have been delivered including agreement of a cycle strategy with Cycle England and increasing the number of secure cycle undercover spaces. Additional off road training by our external partners has helped us to exceed our year-end target for number of children receiving cycle training.
- 4.13 Progress has been made in raising awareness regarding **bullying (CP3.1aiv)**, with 83% of schools reporting incidents of bullying, although this missed the overall target of 90%.
- 4.14 The numbers of children on the **Child Protection Register** remains high (CP3.3ai). 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. There has been 100% coverage of **child protection reviews (BV162)**, with all required children receiving a review. This represents top band 5 performance and we remain ahead of the comparator average.
- 4.15 The **Derby Falls Service** was established in November 2006 however a recruitment delay means June 2007 is a more realistic target for a Falls Prevention Strategy (CP 3.1di). Significant baseline, comparison and consultation work was carried out in 2006/07 in preparation for the **Older People's improvement plan (CP 3.2j)**. This will be carried forward into 2007/08, but a final report on day services is being delayed because of the prioritisation of residential care and home care development for older people.
- 4.16 Delays in the progress of the scheme at the Retail Trust site have meant that no additional units of **Extra Care (CP3.2ai)** have been provided in 2006/07. These units will be now provided in 2007/08. Plans to increase **intermediate and specialist care places** are progressing via the city's Supported Accommodation Strategy Programme Board (**CP3.2**).
- 4.17 Areas of strong indicator performance include...
- **Households receiving intensive home care per 1000 aged 65+ (BV53)**, which has exceeded the year-end target of 12% by 1%, equating to good band 4 performance and moving us closer to the comparator family average of 14.7%.
 - **Direct Payments to service users (BV201)** has performed well this year and exceeded our annual target of 130, significantly out-performing the comparator family average. We have 310 clients and continue to monitor the spread of direct payments across a range of service user groups with the aim of ensuring an appropriate distribution for the year-end. We will look to focus on Direct Payments to ensure an appropriate balance with intensive home care and help to live at home service users.

- **The percentage of new older clients whose assessments are carried out in the required timescale (BV195).** We have improved from last year's acceptable band 3 to good band 4 performance, exceeding our end of year target and comparator average. 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 year's figures.

4.18 Areas for improvement include...

- **The number of older people helped live at home per 1,000 population, (BV54).** Volumes are continuing to level off due to service users at low eligibility level no longer being eligible for support. We are currently at good band 4 performance and remain ahead of our comparator average. However homecare reviews may result in further reductions in low-level support cases which would adversely affect the performance.
- The lack of increase for **% of looked after children adopted (BV163)** 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. Outturn figures show 7.9% compared to our target of 9%, which achieves good band 4 performance.
- The short-term stability of children looked after as measured by the **% children of looked after with 3+ placements in the year (BV49)** has missed its target this year. Derby has historically performed well with this indicator, consistently achieving very good top band performance. A deterioration in the second half of the year meant we did not quite meet our 9.0% target but have maintained very good top band performance for 2006/07.

Deliver excellent services, performance and value for money

4.19 Nearly 2,000 staff have now undergone **customer service training**, with work continuing to achieve the overall target of 4,000 staff (CSPI4). We have improved our **response rates to complaints** in 2006/07 with 86% responded to within 10 working days compared to 81% in 2005/06 (CSPI6). Work is being undertaken to focus on response rates for answering letters and phone calls, which missed target for 2006/07.

4.20 The development of **Derby Direct** is continuing well, with integration of Streetcare and planned integration for Parking Services (CP4.1c).

4.21 The Council has made good progress in identifying **efficiency savings** and is on track to meet the required 2.5% Gershon target for 2006/07 (CP4.2ai).

4.22 Areas of strong indicator performance include...

- **Corporate health indicators**, which have seen strong improvement to bring many within the top quartile banding. They include sickness absence, early and ill health retirements, proportion of top 5% earners that are female and proportion of employees from ethnic minorities.
- Processing of **planning applications** has exceeded annual targets (BV109).

- **Bus passenger numbers** for the year (BV102) have increased by 186,253 exceeding target by 2.9%. This is primarily due to the introduction of free off peak bus travel for people over 60 introduced in April 2006 but is impressive considering the ongoing programme of major road works in Derby which have delayed services and the temporary closure of the bus station.

4.23 Areas for improvement include...

- **Collection rates for Council Tax and NNDR (BV9 and 10)** have missed targets and remain in the bottom quartile. There has been major disruption caused by software change, which impacted on the frequency with which recovery letters could be sent, although inroads have been made by the year end. Recovery is still a main focus and the timetable has been set so that in 2007/08 a full cycle of recovery will take place every month.
- **Average time taken to re-let local authority housing (BV212).** Despite introducing a number of improvements to the re-let 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. Derby Homes is 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.
- **Rent arrears for 7+ weeks (BV66b) and notices for eviction (BV66c).** As predicted rent arrears did improve during quarter four although remained slightly short of the target of 8.90. Benchmarking is being carried out with some of the better performing ALMOs with a similar stock to Derby Homes to look at reasons for bottom quartile performance in this area. Notices also increased during 2006/07 mainly due to more tenants being in arrears.
- Consultation on the **Local Development Scheme (BV200b)** has taken longer than expected. The Statement of Community Involvement was adopted in January, meeting the LDS 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.
- **Timeliness of streetlight repairs (BV215)** has improved during 2006/07 but the outturn of 9.35 days missed target of 8 days. The performance of the Distribution Network Operator is reviewed monthly, and addressed at service meetings. The annual outturn of 38 days for DNO is significantly adrift of the target 25 days. This poor performance is not unique to Derby, as other local authorities are experiencing a similar level of service.
- **Benefits processing (BV78)** has been affected throughout 2006/07 by the software conversion, system downtime and post implementation technical issues. 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. Performance for 2006/07 is likely to fall into the unitary bottom quartile.

5 APPROVAL PROCESS FOR BVPP

- 5.1 The BVPP forms part of the Council's budget and policy framework. Scrutiny Management Commission considered the Plan on 29 May 2007 and referred any comments to Cabinet.
- 5.2 In accordance with the Constitution and the need to approve and publish the plan by the end of June 2007, Audit and Accounts Committee will approve the Plan at its meeting on 28 June. The Chief Executive, in conjunction with the Leader, should then be given delegated authority to amend the BVPP as necessary to permit publication.

6 PUBLICATION PROCESS

- 6.1 The content, design and distribution reflects the function of the BVPP as an important but detailed reference document on the Council's performance and the basis for our corporate performance framework.
- 6.2 The BVPP will be produced to the same format and quality as last year's Performance Plan – issued in a ring binder with a printed cover and spine.
- 6.3 The plan will be sent to our auditors on 30 June 2007 and published on our website, with wider circulation to members, officers, partners and the public from the first week of July.

7 ANNUAL REPORT

- 7.1 In addition to the BVPP, it is proposed to publish a summary of the Best Value Performance Plan in the July edition of 'Your Derby' – as was piloted last year. This will include both financial and performance information to put performance into context.

8. MANIFESTO COMMITMENTS

- 8.1 To support monitoring of the mini-manifestos in 2006/07, we have split the priorities into 'general' priorities that could apply across several wards and 'specific' ward priorities or pledges.
- 8.2 The general priorities have been matched against the Corporate Plan and Local Area Agreement priorities, which include a range of measures to track performance. A summary of progress against these commitments is presented in **Appendix 2**. A full breakdown of progress made on the specific ward priorities is also detailed within Appendix 2.

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Background papers:	Draft Best Value Performance Plan 2007/08 on CMIS at
List of appendices:	https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9059
	2006/07 Q4 Performance tables by Portfolio on CMIS at
	https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9058
	Appendix 1 – Implications
	Appendix 2 – Manifesto Commitments

IMPLICATIONS

Financial

1. The functional design proposed for the BVPP will minimise reproduction costs and can be met from within existing budget provision.

Legal

2. Councils are required under the Local Government Act 1999 to publish Best Value Performance Plans by 30 June each year. The latest guidance on content is provided in the Addendum to OPDM Circular, dated May 2006.

Personnel

3. None directly arising from this report.

Equalities impact

4. The BVPP will include performance indicators that measure how the Council is addressing equalities in both service delivery and employment.

Corporate priorities

7. The BVPP includes measures and targets to show how the Council is addressing the priorities included in the Corporate Plan.

Table 1 – General Priorities 2006/07 Quarter 4 Progress

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Tackle anti social behaviour	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfin.	CP 1.1a LAA SSC1	<ul style="list-style-type: none"> Overall, BCS comparator crimes increased by 11% during quarter four when compared to the same period last year. We did achieve annual target to see a decrease of 1.9% when compared to 2005/06. The acquisitive crimes of theft from vehicles and domestic burglary have all seen increases this quarter, although overall targets have been achieved. Robberies and criminal damage remain behind target. Analysis and evaluation of the criminal damage hotspots previously targeted is now underway.
Make local neighbourhoods cleaner and greener	Abbey, Arboretum, Blagreaves, Boulton, Chaddesden, Derwent, Normanton and Sinfin.	CP 1.4a&b LAA SSC3	<ul style="list-style-type: none"> At the end of quarter 4 the total percentage of household waste arising recycled had increased to 20.73%, exceeding the annual target of 19%. The composting rate did fall in quarter four to 9.86% which brought the annual cumulative down to 14.38% due to the lack of woodchip recycling. Street cleanliness indicators improved during quarter four enabling all annual targets to be met.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Listen to local residents	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfin.	CP 1.5a-f LAA SSC2	<ul style="list-style-type: none"> • A participation strategy for adult social care users has been completed and signed off. • Adult social care users are represented in the multi-agency planning partnerships for older people, learning disability and mental health. • A consultation strategy has been approved by Cabinet. • The 2006/07 target for 81 schools with school councils has been achieved. Extra support has been provided to schools to enable them to apply for the School Council Achievement Awards, some schools have now achieved the bronze award. • The number of young people involved in participation events and information decisions met target as a result of increasing work in the voluntary sector and in projects supported by the Youth Opportunities Fund.
Upgrade local parks and recreation grounds/play areas	Abbey, Arboretum and Normanton.		<ul style="list-style-type: none"> • Work on parks and recreation grounds/ play areas is coordinated through the Commercial Services Capital Programme.
Securing investment in local housing bringing it up to a decent standard	Arboretum, Boulton, Chaddesden, Derwent and Sinfin.	CP 1.2d LAA SSC4	<ul style="list-style-type: none"> • There is ongoing work in Sinfin and Arboretum through the Osmaston triangle project and the major housing improvement intervention planned in Rosehill, which will improve large numbers of non-decent properties in compliance with the decent homes standard. • CP1.2dii Number of vulnerable households living in decent homes marginally missed its target of 62 in 2006/07 due to procurement delays with the Rosehill project. • The new Housing Renewal Policy will enable the Council to address requests from vulnerable households citywide.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Make sure new affordable homes are built for local people	Arboretum and Sinfin	CP 1.2f LAA SSC4	<ul style="list-style-type: none"> This is measured by CP1.2fi Number of new homes provided. In 2006/07 we provided 274 homes, significantly exceeding the target of 144.
Extend opportunities to recycle household waste	Arboretum, Boulton, Mickleover, Normanton and Sinfin.	CP 1.4b LAA SSC2	<ul style="list-style-type: none"> There were two more rethink rubbish rounds introduced in July and September 2006. At the end of quarter 4 the total percentage of household waste arising recycled had increased to 20.73%, exceeding the annual target of 19%.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Enhancing local bus services and provide more bus shelters	<p>Allestree</p> <p>Arboretum</p> <p>Boulton</p> <p>Chellaston</p> <p>Derwent</p> <p>Mackworth</p> <p>Mickleover</p> <p>Sinfin</p> <p>General</p>		<p>Upgrading work on the Real Time Information, RTI, displays at bus stops has begun. Some of the trips on the 17/17a service have been retimed to make them more reliable.</p> <p>RTI displays at key bus stops along the route of 60, 61 and 68 bus routes were installed just before Christmas. A temporary bus lane was also implemented at the Spot. RTI signs now introduced at stop outside Matalan on London Rd and bus stop M1 at the Spot. New shelter on Railway Terrace installed.</p> <p>Shelter moved from outside Brackens Pub to Crawford Rd shops following public request. New shelter now installed at Bembridge Drive.</p> <p>RTI displays at key bus stops along the route of 60, 61 and 68 bus routes were installed just before Christmas.</p> <p>Upgrading work on the Real Time Information, RTI, displays at bus stops has begun. The bus used service 9 jointly supported by the City and County Councils has been upgraded to a low floor vehicle. Revised Derwent Ring and Ride bus service now being operated with support from Derwent New Deal until March 09.</p> <p>New shelter installed at Prince Charles/Birdcage Walk. New shelter installed Holborn Drive.</p> <p>All shelters upgraded at the end of the last financial year begin of this as part of Quality Bus Partnership improvements. RTI ground work complete now awaiting Trent to install equipment on buses now expected to happen in July 2007.</p> <p>2 new shelters now installed at Sinfin Lane, and 2 at Grampian Way.</p> <p>New shelters now installed at Morley Rd (Oakwood), 2 x Arnhem Terrace (Spondon), 2 x Nottingham Rd (Spondon), Donington Drive (Blagreaves), London Rd/Wisgreaves Rd (Alvaston), Crest Hotel/Pastures Hill (Littleover), RTI displays installed at 13 bus stops along London Rd (Alvaston).</p>

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Improve pavements and carriageways where required	<p>Allestree</p> <p>Blagreaves</p> <p>Chaddesden</p> <p>Chellaston</p> <p>Derwent</p> <p>Mackworth</p> <p>Normanton and Sinfin.</p>		<p>The following works have been completed:</p> <p>Allestree: Devonshire Avenue footway reconstruction and resurfacing.</p> <p>Blagreaves: Carlisle Avenue footway reconstruction and resurfacing. Carriageway surface dressing - Staunton Avenue, Bonsall Avenue, Repton Avenue and Rowsley Avenue.</p> <p>Chaddesden: Carriageway surface dressing: Reginald Road North, Poyser Avenue, Deborah Close, Moria Close, Church Lane, Foyle Avenue.</p> <p>Chellaston: Footway reconstruction and resurfacing - Merrill Way (Service Road), Spencer Avenue, Walton Avenue. Carriageway surface dressing -Station Road</p> <p>Derwent: Footway reconstruction and resurfacing - Scarborough Rise. Carriageway resurfacing - Scarborough Rise. Carriageway surface dressing - Beaufort Street, Francis Street, Cornwall Road.</p> <p>Mackworth: Carriageway surface dressing - Westbourne Park Avenue, Muswell Road.</p> <p>Normanton: Carriageway surface dressing - Dale Road, Hathersage Avenue, Hampden Street, Hopetoun Street.</p> <p>We are currently drawing up the highway maintenance work programme for 2007/08 which will be considered by Cabinet in February 2007.</p>

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Establish a children's centre serving local families	Allestree, Blagreaves, Boulton, Darley, Mackworth and Mickleover.	CP 3.3e LAA CYP 1, 2, 3, 4	<ul style="list-style-type: none"> Plans were submitted to the Department for Education and Skills to reduce the number of Phase 2 children's centres to seven, but with the potential to still reach target of eight. Work is on target for 3.3eii, 73 schools involved in delivering the core offer for the extended schools strategy.
Securing investment in safer routes to schools	Boulton Derwent, Mickleworth Sinfin	LAA CYP1	<p>Boulton: Allenton Primary 8 k completed. Noel Baker community School 25k completed</p> <p>Derwent: Breadsall Hill Top Infant & Junior - 38k completed. Beaufort Primary -30k completed Roe Farm Primary -10k work due to start</p> <p>Mickleover: Silverhill Primary -8k completed. Brookfield Primary 10k work due to start note:</p> <p>Sinfin: Redwood Infant & Junior -8k completed</p> <p>We have signed off 17 approved school travel plans. However, none of them are located in the specified wards.</p> <p>We are currently identifying schools to support for 2007/08 work programme. Roe Farm Primary - completed, Brookfield Primary completed.</p>

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Continue to remove litter and graffiti as soon as possible	Chaddesden	CP 2.4 LAA SSC3	<ul style="list-style-type: none"> Street cleanliness indicators improved during quarter four enabling all annual targets to be met.
Improve leisure and sporting facilities	Allestree and Mackworth	LAA CYP4, HCOP 2 & 3	<ul style="list-style-type: none"> A newly refurbished 20 metre by 7 metre swimming pool, sports hall and full size synthetic pitch is now available for school and community use. Derby College are currently planning for the development of new sports facilities at Prince Charles Avenue campus. Options for sports facilities are still being considered by Derby College.

Table 2 – Specific Priorities Quarter 4 Progress

Ward	Ward / Manifesto pledge	Current progress
Abbey	<ul style="list-style-type: none"> • Improve Stockbrook Street housing estate 	All the projects scheduled for 2006/07 in the Stockbrook St area have been completed. There will be further projects ongoing in the area under the Estates Pride Programme.
Alvaston	<ul style="list-style-type: none"> • Upgrade of Alvaston district centre in the election campaign 	<p>Consultation with traders was completed in December 2006.</p> <p>Feasibility and preliminary design work was completed in preparation for public consultation after Easter.</p> <p>Further funding was secured as part of the wider Local Transport Plan to progress the scheme in 2007/8.</p>
	<ul style="list-style-type: none"> • Sort out the match day parking in Wilmorton 	During Q4 our Parking Attendants have enforced the Wilmorton area on 6 occasions, one of these being a match day. Compliance has still been good with no vehicles observed contravening the parking restrictions and no Penalty Charge Notices being issued. No complaints have been received concerning parking problems in this area and we will continue to monitor and enforce where necessary.
	<ul style="list-style-type: none"> • Get the drains adopted in Allenton 	A separate report is being prepared for Cabinet on 3 July.
	<ul style="list-style-type: none"> • Gating local jittys between Beech Ave to Raynesway and Baker St by the Star Rooms Blue Peter 	Letters have gone out to local residents. The consultation revealed that the views of local residents are split. The working group on alleyways continues to monitor the situation
	<ul style="list-style-type: none"> • The old baker St/Brighton Road allotments 	No progress to date.

Ward	Ward / Manifesto pledge	Current progress
	<ul style="list-style-type: none"> • Get the Durley Close flats demolished 	The demolition and redevelopment of the Durley Close (Isle of Wight) flats forms part of the Council's PFI. The PFI programme is progressing on schedule and the flats are programmed for demolition in Sept 2008. The redevelopment of the site is scheduled for completion in Sept 2009.
Arboretum	<ul style="list-style-type: none"> • Launching a campaign to maximise take up of pension and benefit entitlements 	We have offered benefit checks to all users of Morleston Day Centre. We carried out a session at Saharah Day Centre. There is also a programme of benefits advice outreach sessions, which serves the Arboretum ward.
Boulton	<ul style="list-style-type: none"> • Refurbish and reopen Field Lane Community Centre 	Work completed October 2006
Chaddesden	<ul style="list-style-type: none"> • Improve facilities on Chaddesden Park 	The Stage 2 application was turned down so work will continue in two parts, the second being dependent on securing further funding.
	<ul style="list-style-type: none"> • Secure improvements to the Royal Crown Pub site on Cavan Drive 	Brewery installed CCTV cameras and Pub re-opened in October. Derby Homes submitted bid for funding to Estates Pride Board for security and environmental improvements. The end of year position is dependent on the outcome of a funding bid.
	<ul style="list-style-type: none"> • Make sure the bus service continues serving the Waterford Drive estate. 	New shelter installed Nottingham Road/Lyndhurst Grove. Approval will be sought from Cabinet in June 07 for the continuation of funding for this bus service.
Chellaston	<ul style="list-style-type: none"> • Improve youth provision 	A new youth project has been set up with support from Derby Homes, local police and local councillors. Young people are actively involved in consultation in developing the project.

Ward	Ward / Manifesto pledge	Current progress
	<ul style="list-style-type: none"> • Continue to press for the construction of the T12 relief road 	Discussions with the landowners and potential developers are ongoing
Darley	<ul style="list-style-type: none"> • Outdoor adventure centre on Darley Park 	Work commenced on site in November 2006. Construction delayed due to archaeological finds and additional groundwork. Completion is expected in June 2007 with handover by mid July 2007.
	<ul style="list-style-type: none"> • Continuation of the Darley Abbey bus service 	In bound bus lane on Duffield Road introduced in March 2007. Approval will be sought from cabinet in June 07 for the continuation of funding for this bus service.
	<ul style="list-style-type: none"> • New footbridge between King Street and St Mary's Church 	DDEP cash awarded £500,000. Still awaiting feedback from DfT although back up forms from City Council public realm pot. Footbridge closed 14.05.07. Demolition will commence week ending 19/05/07 and the new bridge will be in place by the end of September 2007.
	<ul style="list-style-type: none"> • Traffic management improvements on Markeaton Street 	Currently carrying out the legal process associated with the traffic regulation order. The scheme is currently being designed by Highway Design and in February cabinet approved £30k for implementation in 2007/8 from the LTP budget.
	<ul style="list-style-type: none"> • Extra street lighting for Handyside Bridge 	Street lighting completed
Normanton	<ul style="list-style-type: none"> • Provide a new primary school for local children 	Planning approval received. Project tender information being finalised. Out to tender beginning March 2007. Start on site anticipated June 2007.

Ward	Ward / Manifesto pledge	Current progress
	• Improve the junction at Balaclava Road and Newdigate Street	A new right turn arrow was introduced at the signals to help drivers turn right more safely from the ring road into Balaclava Road.
	Refurbish local community centres	St Augustine's Community Centre - new windows and lift: Tenders received within budget. Start on site planned for February 2007, completion end June 2007. Sunnyhill Community Centre: Feasibility study commissioned and in progress.
Sinfin	• Ensure Sinfin Community School is rebuilt as soon as possible	Awaiting approval from DfES. Contractors shortlisted. Detailed design work progressing. Contractor to be appointed at the end of May 2007 and anticipated start on site June 2007.
	• Launching a campaign to maximise take up of pension and benefit entitlements	During 2006/07, 115 people have been seen as part of the benefits take up programme. This has resulted in an annual benefit gain of £105,993.