



DERBY CITY COUNCIL

# **PERFORMANCE PLAN 2008-09**

**JUNE 2008**

**DRAFT VERSION 3**

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## Introduction

Welcome to Derby City Council's Best Value Performance Plan, BVPP for 2008-09.

The Corporate Plan 2008-11 and supporting action plan set out our plans for improving services and performance over the next three years. This document, which forms an annex to the Corporate Plan, provides information on how we performed against the targets that we set in our 2007-08 BVPP. This includes....

- Our Corporate Plan 2007-10 and supporting action plan.
- Our Local Area Agreement 2005-2008, which includes the Local Public Service Agreement, LPSA2.
- Best Value Performance Indicators, BVPIs, which are national indicators which we have been required to monitor until 31 March 2008 by Government.

In February 2008, the Audit Commission assessed the Council as 'Excellent four star' in the latest round of the Comprehensive Performance Assessment. We hope that this BVPP will show you some of the reasons why we received this rating. We have a number of strong services but recognise the need to focus on areas of poorer performance. We have set priorities for improvement, linked to our Transforming Derby programme, and this Plan provides the basis for delivering this improvement.

The BVPP identifies the targets that we have set to measure the progress we are making in delivering our improvement plans included within the Corporate Plan 2008-11 and supporting action plan. In this way the Plan is at the heart of our performance management framework as it sets out our specific commitments on the services that we deliver. The targets included in the Plan come from a number of sources...

- The Corporate Plan 2008-11 and supporting action plan.
- Our Local Area Agreement 2008-11 and new National Indicator set, which was introduced by Government from 1 April 2008.
- Some local service measures which the Council consider useful to continue monitoring for example, existing Best Value Performance Indicators or local indicators.

Achievement against targets is monitored on a quarterly basis as part of our robust corporate performance reporting process, with action planning undertaken where appropriate. The Council's Performance Management Strategy drives our approach to actively managing our performance. A copy of the Strategy can be found at [www.derby.gov.uk](http://www.derby.gov.uk)

## **Part 1 – Planning Framework**

### **Improving our organisation**

As an 'excellent four star' Council, we are committed to continually developing and improving the services we provide.

We are committed to improving services for local people. Every year we review our plans and priorities to make sure we are focused on achieving the right goals, in line with local needs and expectations. Performance management helps us track our progress in delivering these priorities, enabling us to shift resources or change the way we deliver services to achieve agreed outcomes. Managing our performance is key to ensuring we deliver our priorities and ultimately demonstrate excellent improvement in services.

We recognise however that there are areas of the Council where performance could be better and our Transforming Derby programme is the mechanism by which we manage and deliver change and improvement across the Council.

Our change programme demonstrates our commitment to keep on doing things better, addressing areas we know we need to improve and involving people from across the organisation. Our achievements are recognised by Government departments, a range of inspections including our four star CPA category and most importantly the people who use our services. The programme takes this a stage further by developing our capability to maintain improvements.

In 2008-09, we will continue to re-engineer services to deliver greater efficiency, value for money and improved customer service across the Council.

For more information on our improvement programme, please refer to the Corporate Plan 2008-11.

### **Statement on contracts**

The Government's review of Best Value reaffirmed the link between quality services under Best Value and good employment practices in service contracts. Councils should make sure that these good employment practices address the position of transferred staff and new employers that are taken on. This was formalised in a Code of Practice, annexed to ODPM Circular 03/2003, which councils should include in service contracts that involve the transfer of employees. The Code of Practice took statutory effect from March 2003.

There have been no contracts let during 2008-09 that involved the transfer of employees.

## **Part 2 – Performance results and targets**

Performance management is a fundamental part of our corporate planning process. It is made up of the culture and systems that we put into place to help us manage, monitor and continuously improve our performance, and achieve our priorities. The BVPP forms a key part of our overall performance framework, enabling the setting of measurable goals and targets to drive improvement.

### **Performance in 2007-08 and targets for 2008-09 and beyond**

The Corporate Plan 2008-11 sets out the Council's plans for improvement for the next three years. The Plan is supported by an action plan that includes information on; how we manage our performance, the actions that we will take deliver on our priorities and the milestones and measures that we will use to assess our success.

The Corporate Plan also includes a summary of how we performed in the Comprehensive Performance Assessment 2008 and key achievements made in delivering the priorities in the 2008-11 Corporate Plan.

In this BVPP, the performance we report on includes:

- a full breakdown of achievements made against the actions identified in the Council's 2007-10 Corporate Plan
- a summary of the progress made in delivering our Local Area Agreement, LAA
- targets for measures that will be used to monitor the progress that we are making in delivering the actions included in the Corporate Plan 2008-11– Action Plan
- our performance across a range of services, as measured by the 2007-08 Best Value Performance Indicators and the targets we have set for continuing improvement, including the new National Indicator set introduced from 1 April 2008.

## Review of the Corporate Plan 2007-10

Last year's Corporate Plan included a range of measures we were taking to achieve the priorities we had set in that plan. The tables on the following pages show all the Corporate Plan indicators and actions. We have been monitoring our progress in achieving these measures quarterly over the last year.

Actions are grouped under the Council's priorities and key outcomes included in the 2007-10 Corporate Plan. The tables describe what we said we would achieve and the indicators we have been using to measure our progress. Some of these indicators relate to existing performance measures, that is, BVPIs or LPSA targets whereas some were created specifically to monitor an action in the 2007-10 Corporate Plan.

The 'Commentary' column provides a summary of our performance, providing explanation for areas where we have not achieved what we hoped.

The 'How did we do' column provides an overall rating of our progress in achieving each of the performance measures up to 31 March 2008. The ratings are explained below.

| Measure                         | Green  | Amber   | Red  |
|---------------------------------|--|---|--|
| <b>Corporate Plan Indicator</b> | Where performance has achieved annual target           | Where performance is within +/- 5% of annual target | Where performance is worse by more than 5% off annual target |
| <b>Corporate Plan Milestone</b> | Action is completed / delivered or on track / schedule | Action is subject to some slippage                  | Action is subject to major slippage                          |

The table below presents a summary of our performance.

|                   | Green | Amber | Red | N/A* | Total |
|-------------------|-------|-------|-----|------|-------|
| <b>Number</b>     | 100   | 33    | 22  | 2    |       |
| <b>Percentage</b> | 65%   | 21%   | 14% | -    | 100%  |

Missing data is excluded.

\*N/A figures are not included in the percentage calculations.

Please note that duplicate references to the same performance result are only counted once.

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| <b>PRIORITY 1</b> | <b>Making us proud of our neighbourhoods</b> |
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| <b>KEY OUTCOME 1.1</b> | Reducing crime and anti-social behaviour |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|--|---|----------------|----------------|----------------|---|
| 1.1a | Sustain multi-agency neighbourhood teams within the identified priority neighbourhoods | i. Neighbourhood renewal indicators for crime and anti-social behaviour – LAA |                |                |                |   |
| 1.1b | Undertake area improvements in burglary reduction                                      | i. Number of improvements completed   | 200.00         | 217.00         | Green          |   |
|      |  | ii. Number of domestic burglaries per 1,000 population                        | 17.75          | 11.47          | Green          |   |
| 1.1c | Develop a homelessness Assessment Centre at Green Lane                                 | i. Start on site  | By April 2007  | Completed      | Green          |   |
|      |  | ii. Practical completion March 2008   | By March 2008  | Some Slippage  | Amber          | Unfortunately the development programme has not managed to make up all the time lost due to the bad weather which has caused the timetable to slip. Practical completion will now be mid June and it is anticipated that this will be achievable. |

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| <b>KEY OUTCOME 1.1</b> | Reducing crime and anti-social behaviour |
|------------------------|--|

| Ref  | Actions   | Measures/Milestones                  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|---|--------------------------------------|----------------|----------------|----------------|--|
|      |   | iii. Opening April 2008              | By April 2008  | Some Slippage  | Amber          | See above.   |
| 1.1d | Develop a multidisciplinary team to work within the Green Lane Assessment Centre to provide a comprehensive service to homeless people, rough sleepers and young people at risk | i. Agree specification with partners | By Sept 2007   | Completed      | Green          |  |
|      |   | ii. Commission service               | By Dec 2007    | Completed      | Green          |  |
| 1.1e | Deliver Hartington Street Renewal Area Delivery Plan  | i. Facelift schemes                  | By June 2008   | Major Slippage | Red            | Inspections not yet commenced due to competing priorities in the Rosehill Market Renewal Area in carrying out Housing Block Improvement Schemes. In addition the scheme will not be commenced until a decision is made at a Local Public Enquiry set for July 2008 regarding the Council's Compulsory Purchase Programme for 3 properties in Arboretum Square. |



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| <b>KEY OUTCOME 1.1</b> | Reducing crime and anti-social behaviour |
|------------------------|--|

| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|---|----------------|----------------|----------------|---|
|      |   | ii. Environmental improvements  | By June 2008   | Some Slippage  | Amber          | Security Gates to North Side Hartington Street Complete. Environmental Improvements to South Side Hartington Street in progress. Further Environmental Improvements to North Side Hartington Street still requires further design and consultatation. |
| 1.1f | Provide supported action for children looked after by the Council, who are at risk of offending or re-offending | i. Reduction in final warnings of children looked after<br>ii. Reduction in reprimands of children looked after<br>iii. Reduction in convictions of children looked after | 6.30%          | 4.60%          | Amber          |   |
| 1.1g | Deliver the Street Lighting Private Finance Initiative, PFI   | i. Contract signed  | By April 2007  | Completed      | Green          |   |
|      |   | ii. Contract operational  | By July 2007   | Completed      | Green          |   |

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| <b>KEY OUTCOME 1.2</b> | Making Derby cleaner and greener |
|------------------------|----------------------------------|

| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|---|----------------|----------------|----------------|---|
| 1.2a | Maintain Neighbourhood Environmental Action Teams, NEAT, in priority areas  | i. Percentage of land with unacceptable levels of litter and detritus   | 12.00%         | 12.80%         | Red            | The target was not met due to operational problems deploying mechanical sweepers. This had a slightly adverse effect on the final figure. |
| 1.2b | Expand the customer services interface in Derby Direct so that customer enquiries are delivered to Area and Neighbourhoods as quickly as possible | i. Number of enquiries received through Derby Direct                    |                |                |                |   |
|      |   | ii. Average time taken to transfer enquiries to Area and Neighbourhoods |                |                |                |   |

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| <b>KEY OUTCOME 1.3</b> | Providing greater opportunities for people to participate in decisions about the area they live in |
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| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result         | How did we do? | Commentary   |
|------|---|---|----------------|------------------------|----------------|--|
| 1.3a | Improve and enhance the opportunities for residents to get involved in decisions about their neighbourhoods | i. Proportion of adults who feel able to influence decisions affecting their local area | 44.00%         |                        |                |  |
| 1.3b | Implement the Children's Participation Strategy across the Children's Partnership                           | i. Dissemination of strategy and publicity materials                                    | By June 2007   | Completed / Delievered | Green          |  |
|      |   | ii. Quality Assurance Standards developed and in place                                  | By March 2008  | Some Slippage          | Amber          | Measures for standards and processes developed with a focus on the police, buses, grant awards and diabetic services. Training dates established for September 08 for young people with mystery shopping in September. |
|      |   | iii. Number of young people involved in multi agency training                           | 24             | 42                     | Green          |  |
|      |   | iv. Number of young people trained in recruitment and selection                         | 12             | 18                     | Green          |  |

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| <b>KEY OUTCOME 1.3</b> | Providing greater opportunities for people to participate in decisions about the area they live in |
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| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|--|---|----------------|----------------|----------------|--|
| 1.3c | Support young people in improving services in their local communities through their involvement in the Youth Opportunity Fund                    | i. Number of young people involved as decision makers   | 35             | 35             | Green          |  |
|      |  | ii. Number of young people involved as project leads  | 500            | 500            | Green          |  |
|      |  | iii. Number of young people involved as participants  | 3,000          | 3,000          | Green          |  |
|      |  | iv. Increase in the range of voluntary and statutory projects working with disadvantaged young people | 92             | 80             | Green          |  |
| 1.3d | Implement the Rosehill Master Plan, working with local people to improve housing, environments, transport infrastructures and general facilities | i. Publish Master Plan  | By June 2007   | Some Slippage  | Amber          | Report on Rose Hill and Osmaston masterplanning exercises to be considered by Cabinet at it's meeting on 1 July 2008. This will trigger the launch of a full consultation exercise with residents and other stakeholders throughout Q2 and Q3. |

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| <b>KEY OUTCOME 1.3</b> | Providing greater opportunities for people to participate in decisions about the area they live in |
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| Ref  | Actions  | Measures/Milestones                      | 2007-08 Target        | 2007-08 Result | How did we do? | Commentary  |
|------|--|--|-----------------------|----------------|----------------|---|
|      |  | ii. Implement recommended actions        | Ongoing to March 2010 |                |                | Appraisal of master plan options remains ongoing and now scheduled for completion by end of May 2008. Report to Cabinet at beginning of Q2. |
| 1.3e | Undertake and implement Osmaston Master Planning   | i. Publish Master Plan                   | By Sept 2007          | Some Slippage  | Amber          |   |
|      |  | ii. Implement recommended actions        | Ongoing to March 2010 |                |                |   |
| 1.3f | Undertake and implement Master Planning within the Derwent New Deal for Communities area | i. Publish Master Plan by September 2007 | By Sept 2007          | Completed      | Green          |   |
|      |  | ii. Implement recommended actions        | Ongoing to March 2010 |                |                |   |

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| <b>KEY OUTCOME 1.4</b> | Reducing inequalities between neighbourhoods by supporting the creation of job opportunities |
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| Ref  | Actions   | Measures/Milestones                      | 2007-08 Target | 2007-08 Result | How did we do? | Commentary |
|------|---|--|----------------|----------------|----------------|------------|
| 1.4a | Deliver the Workstation and Workstation Normanton projects to maximise employment opportunities arising from the Westfield expansion for target communities | i. 386 people into employment            | 386            | 635            | Green          |            |
|      |   | ii. Number of people completing training | 40             | 198            | Green          |            |
| 1.4b | Roll out the 'Workstation' model to future developments in the city   | i. Number of people into employment      | 386            | 635            | Green          |            |
|      |   | ii. Number of people completing training | 40             | 198            | Green          |            |

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| <b>KEY OUTCOME 1.5</b> | Improving the standard and range of affordable housing |
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| Ref  | Actions   | Measures/Milestones                               | 2007-08 Target | 2007-08 Result | How did we do? | Commentary      |
|------|---|---|----------------|----------------|----------------|-----------------|
| 1.5a | Deliver the affordable housing development programme      | i. Number of new homes provided                   | 168            | 234            | Green          |                 |
| 1.5b | Deliver the Housing PFI scheme                            | i. Number of new and refurbished homes provided   | N/A            | N/A            | N/A            | 2008/09 onwards |
| 1.5c | Increase the number of decent homes in the private sector | i. Number of private sector dwellings made decent | 700            |                |                |                 |

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| <b>PRIORITY 2</b> | <b>Creating a 21<sup>st</sup> Century city centre</b> |
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| <b>KEY OUTCOME 2.1</b> | Increasing economic growth and sustainable investment |
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| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|--|----------------|----------------|----------------|---|
| 2.1a | Deliver projects in the city centre, in partnership with Derby Cityscape Limited –<br>i. Roundhouse<br>ii. St Georges area<br>iii. Riverlight<br>iv. Westfield Task Force | i. Start of Roundhouse development   | By April 2007  | Completed      | Green          |   |
|      |   | ii. Initial planning application submitted for St Georges area development | By Sept 2007   | Major Slippage | Red            | The planning application for St George's was approved by Planning Control Committee on 24 April, which was behind our original timetable. This was primarily because a number of conflicting views from consultees, including CAAC and English Heritage, which were resolved, but by the applicant submitting revised plans and on a delayed timetable. |
|      |   | iii. Complete the Riverlights development                                  | By Nov 2009    | Some Slippage  | Amber          | The developer has delayed the commencement of development due to the need to reappraise some elements of the scheme design. A start is now expected in May 2008 with opening of the bus station in autumn 2009.   |



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| <b>PRIORITY 2</b> | <b>Creating a 21<sup>st</sup> Century city centre</b> |
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| <b>KEY OUTCOME 2.1</b> | Increasing economic growth and sustainable investment |
|------------------------|---|

| Ref  | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|--|--|----------------|----------------|----------------|--|
|      |  | iv. Westfield Task Force project -<br><br>Shopping centre open for business by October 2007<br><br>Jobs in Westfield recruited from our target communities | 2007 - ongoing | Completed      | Green          | The Westfield Centre opened in October 2007 and the Workstation project exceeded the target of 386 people into jobs (see CG 1.4ai for more detail)   |
| 2.1b | Build on the work of the City Growth Board to help develop and deliver projects to support the five identified growth clusters - manufacturing/ engineering, retail, tourism, creative industries and Normanton business community | i. Establish five Cluster teams with agreed Terms of Reference   | By May 2007    | Some Slippage  | Amber          | The Creative Industries Cluster, Tourism Cluster and Normanton Business Cluster are all established. The remaining two will be tackled during 2008-09 with the funding allocated from DDEP. The City Growth Action Plan has been approved by the City Growth Executive, which has representatives from the key clusters. The approval of early priority projects has been achieved by the City Growth Executive approving the Action Plan. |

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| <b>PRIORITY 2</b> | <b>Creating a 21<sup>st</sup> Century city centre</b> |
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| <b>KEY OUTCOME 2.1</b> | Increasing economic growth and sustainable investment |
|------------------------|---|

| Ref  | Actions   | Measures/Milestones  | 2007-08 Target   | 2007-08 Result | How did we do? | Commentary   |
|------|---|--|------------------|----------------|----------------|--|
|      |   | ii. Each Cluster Team to appraise projects in City Growth Strategy and agree early priority projects by September 2007 | Ongoing          | Some Slippage  | Amber          | The City Growth Action Plan has been approved by the City Growth Executive, which has representatives from the key clusters. The approval of early priority projects has been achieved by the City Growth Executive approving the Action Plan. Two cluster teams are still to be established during 2008-9 so priority projects for these teams have not yet been established. |
| 2.1c | Deliver Business Improvement District, BID, in northern city centre | i. To have held successful vote for BID  | By February 2008 | Completed      | Green          |  |

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| <b>PRIORITY 2</b> | <b>Creating a 21<sup>st</sup> Century city centre</b> |
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| <b>KEY OUTCOME 2.1</b> | Increasing economic growth and sustainable investment |
|------------------------|---|

| Ref  | Actions  | Measures/Milestones   | 2007-08 Target  | 2007-08 Result | How did we do? | Commentary  |
|------|--|---|-----------------|----------------|----------------|---|
| 2.1d | Produce an action plan for the development of the eastern fringes area – the Castle Ward and DRI area of Derby | i. Production of development plan document for submission to the Secretary of State | By January 2008 | Major Slippage | Red            | <p>There have been a number of delays in the production of the Plan. In December, Council Cabinet resolved to follow an alternative course of action in bringing forward the regeneration of the Castleward area. In March Council Cabinet resolved to approve an amended set of 'Preferred Options' for the development of the area for consultation.</p> <p>The intention will be that once consultation has been completed on the Preferred Option, the AAP will be suspended until such time as the Core Strategy has progressed to an appropriate point. If it still deemed necessary, the AAP could be picked up again at this point. The Preferred Option will form part of the framework for the development of the Castleward area and will help to inform the preparation of a planning application and permission, to be implemented by a 'preferred developer'. This work will continue in partnership with Derby Cityscape and other partners.</p> |

| KEY OUTCOME 2.2 |  | Improving accessibility to the city centre                                   |                  |                |                |   |
|-----------------|--|--|------------------|----------------|----------------|---|
| Ref             | Actions  | Measures/Milestones  | 2007-08 Target   | 2007-08 Result | How did we do? | Commentary  |
| 2.2a            | Prepare for and construct Connecting Derby project | i. Preparation for Public Inquiry for Compulsory Purchase and SROs completed | By April 2007    | Completed      | Green          |   |
|                 |  | ii. Procurement of contractor completed                                      | By August 2007   | Completed      | Green          |   |
|                 |  | iii. Start of advanced Statutory Undertakers works                           | By July 2007     | Completed      | Green          |   |
|                 |  | iv. Start of main contract works   | By February 2008 | Major Slippage | Red            | Cannot submit the Major Scheme Business Cast to the DfT until the outcome of the Village Green application has been decided. We are still awaiting the Inspector's recommendation before this will go to Planning Control Committee. Anticipate that the MSBC will be sent to DfT in May and if approved construction works could commence in October |
|                 |  | v. Ring Road section of Connecting Derby completed                           | By 2009          | Major Slippage | Red            | With the delayed start the ring road section of the works will not be completed prior to November 2010  |

| KEY OUTCOME 2.2 |  | Improving accessibility to the city centre                     |                |                     |                |  |
|-----------------|--|--|----------------|---------------------|----------------|--|
| Ref             | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result      | How did we do? | Commentary   |
| 2.2b            | Tackle congestion by improving bus networks, through the implementation of bus priority measures on key routes | i. Complete Siddals Road – bus priority onto the Cock Pitt     | By March 2008  | Completed           | Green          |  |
|                 |  | ii. Start work on Osmaston Road bus corridor improvements      | By March 2008  | On track / Schedule | Green          |  |
|                 |  | iii. Start work on Kedleston Road bus corridor improvements by | By March 2008  | Major Slippage      | Red            | Progress was made on the design for the traffic signal scheme at the junction of Allestree Lane and Kedleston Road. However this was delayed towards the end of 2007/08 due to LTP funding pressures. It has now become necessary to review the whole of the strategy on this corridor following the unsuccessful CPO inquiry result at the Five Lamps junction. This review work is planned to be carried out in the first part of 2008/09. |
| 2.2c            | Improving the quality of bus services  | i. City Hospital Park and Ride open by May 2008                | Ongoing        | Major Slippage      | Red            | No further progress has been made on this project. Discussions with the Acute Services Trust in relation to the section 106 agreement are still ongoing.   |

| KEY OUTCOME 2.2 |         | Improving accessibility to the city centre   |                |                |                |  |
|-----------------|---------|--|----------------|----------------|----------------|--|
| Ref             | Actions | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|                 |         | ii. Bus station complete by May 2009   | Ongoing        | Major Slippage | Red            | Further design work has taken place however no construction work has yet begun. The anticipated completion date for the bus station has now been put back to autumn 2009 |
|                 |         | iii. Improve up to 15 bus passenger waiting areas by March 2008 – new shelters, kerbs, publicity and real-time information | 15             | 36             | Green          |  |

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| <b>KEY OUTCOME 2.3</b> | Increasing the quality of open spaces and the range of cultural facilities in the city centre |
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| Ref  | Actions  | Measures/Milestones                     | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary  |
|------|--|---|----------------|-----------------------|----------------|---|
| 2.3a | Submit Stage One bid to Heritage Lottery for refurbishing the Silk Mill Museum | i. Completed Bid prepared and submitted | December 2007  | Completed / Delivered | Green          |   |
| 2.3b | Open QUAD, Derby's Visual Arts and Media Centre                                | i. QUAD opened – by August 2008         | August 2008    | Some Slippage         | Amber          | <p>The milestone for Q4 states "Internal finishes complete marking end of construction phase. Building handed over to client for fit out". Finishes on the 2nd and 3rd floors were partially completed at the end of Q4, this has allowed the client to begin internal fit out of these areas. Currently cinema, ICT, mechanical and electrical fit out is taking place.</p> <p>Finishes of the rest of the building will continue in tandem with client fit out as areas are completed. The forecast date for full building handover to client is now 30th May 2008.</p> |

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| <b>KEY OUTCOME 2.3</b> | Increasing the quality of open spaces and the range of cultural facilities in the city centre |
|------------------------|---|

| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary |
|------|---|--|----------------|-----------------------|----------------|------------|
| 2.3c | Deliver projects in the Public Realm Strategy, in partnership with Derby Cityscape Limited – Cathedral Green and footbridge and East Street refurbishment | i. Cathedral Green and footbridge - government funding secured by April 2007<br><br>Design work completed and planning permissions granted, by May 2007<br><br>Project to be completed by March 2008 | March 2008     | Some Slippage         | Amber          |            |
|      |   | ii. East Street Refurbishment - DDEP funding to be agreed by Feb 2007<br><br>Programme to be completed by September 2007   | September 2007 | Completed / Delivered | Green          |            |



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| <b>PRIORITY 3</b> | <b>Leading Derby towards a better environment</b> |
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| <b>KEY OUTCOME 3.1</b> | Reducing the level of carbon emissions |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary  |
|------|--|---|----------------|-----------------------|----------------|---|
| 3.1a | Take forward the framework provided by Derby Declaration on climate change | i. First phase of action programme agreed by September 2007 | September 2007 | Completed / Delivered | Green          | To take forward the Declaration's commitments, a cross-party, corporate Climate Change Board met for the first time in April 2007, meeting five times during 07/08. In Dec the Board approved the first corporate Climate Change Action Programme containing a variety of initiatives. Many have been successfully completed, including the Derby 7Cs employees attitudinal survey, the ERBAN energy advice project for Normanton businesses, and phase 1 of the Council's Staff Travel Plan. A full monitoring report on the Programme is being prepared for the Board meeting in June and a new Programme will be considered. |

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| <b>KEY OUTCOME 3.1</b> | Reducing the level of carbon emissions |
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| Ref  | Actions  | Measures/Milestones  | 2007-08 Target    | 2007-08 Result        | How did we do? | Commentary   |
|------|--|--|-------------------|-----------------------|----------------|--|
|      |  | ii. 25% reduction in Council's carbon emissions by 2012                            | N/A               | N/A                   | N/A            | There is no baseline information available at present, but this is being gathered by the Climate Change Team to enable us to respond to NI 186 and other local indicators. |
| 3.1b | Complete Derby's 7C's project that aims to change employee attitudes to climate change                 | i. Completion of the Council's internal climate change communication programme     | By September 2007 | Completed / Delivered | Green          |  |
|      |  | ii. Project completed  | By February 2008  | Completed / Delivered | Green          |  |
| 3.1c | Complete the ErBAN project, which aims to reduce energy bills for small business in the Normanton area | i. Undertake at least 27 energy reviews for local businesses in the Normanton area | By December 2007  | Completed / Delivered | Green          |  |
| 3.1d | Implement the NO <sub>2</sub> , nitrogen dioxide, air quality action                                   | i. Develop the Network Management Duty   | By March 2008     |                       |                |  |
|      |  | ii. Increase the number of low emission vehicles within the Council's own fleet    | 80                | 102                   | Green          |  |

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| <b>KEY OUTCOME 3.1</b> | Reducing the level of carbon emissions |
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| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary |
|------|--|---|----------------|-----------------------|----------------|------------|
|      | plan –   |   |                |                       |                |            |
|      | i. Network Management Duty   | iii. Improve cycling, walking and public transport facilities                   | 50.00%         | 51.00%                | Green          |            |
|      | ii. Low emission vehicles  | iv. Reduce industrial emissions by inspection and enforcement under LAPP regime | 100.00%        | 100.00%               | Green          |            |
|      | iii. Put measures in place to reduce the use of private transport                                | v. Reduce levels of NO <sub>2</sub>   | 40.00%         | 40.00%                | Green          |            |
|      | iv. Industrial emissions   |   |                |                       |                |            |
|      | v. Levels of NO <sub>2</sub>   |   |                |                       |                |            |
| 3.1e | Develop a strategy and implementation plan under the Local Authority Carbon Management Programme | i. Action plan prepared   | By July 2007   | Completed / Delivered | Green          |            |

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| <b>KEY OUTCOME 3.1</b> | Reducing the level of carbon emissions |
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| Ref  | Actions  | Measures/Milestones                                     | 2007-08<br>Target | 2007-08<br>Result      | How did<br>we do? | Commentary |
|------|--|---|-------------------|------------------------|-------------------|------------|
| 3.1f | Develop and introduce the City Council's Travel Plan | i. Develop and introduce the City Council's Travel Plan | April 2008        | On track /<br>Schedule | Green             |            |

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| <b>KEY OUTCOME 3.2</b> | Raising awareness on climate change and local environmental issues |
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| Ref  | Actions   | Measures/Milestones                                       | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|---|----------------|----------------|----------------|---|
| 3.2a | Continue to extend the Rethink Rubbish recycling scheme   | i. Percentage of household waste that has been recycled   | 20.50%         | 21.56%         | Green          |   |
|      |   | ii. Percentage of household waste that has been composted | 17.50%         | 18.47%         | Green          |   |
| 3.2b | Procure jointly with Derbyshire County Council an alternative means of waste disposal               | i. Identify one preferred bidder                          | By March 2008  | Some Slippage  | Amber          | The Councils have selected two preferred bidders and have entered into competitive dialogue on the contract. The complexity of the contract and the issues arising has led to some slippage in the timetable. It is expected that the contract will be signed in 2008/09. |
|      |   | ii. Sign contract   | By March 2009  |                |                |   |
|      |   | iii. Complete planning procedure                          | By March 2010  |                |                |   |
| 3.2c | Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient | i. Number of properties made more energy efficient        | 2,000.00       | 2,854.00       | Green          |   |
|      |   | ii. Number of households taken out of fuel poverty        | 1,000.00       | 1,140.00       | Green          |   |

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| <b>KEY OUTCOME 3.2</b> | Raising awareness on climate change and local environmental issues |
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| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|--|---|----------------|----------------|----------------|--|
| 3.2d | Provision of Energy Advice - reduction of energy use in domestic properties                          | i. Number of properties receiving home energy advice  | 3,000.00       | 3,088.00       | Green          |  |
|      |  | ii. Number of properties where energy efficiency measures have been installed                             | 2,000.00       | 2,854.00       | Green          | .  |
| 3.2e | Increase the number of people using public transport, by improving the accessibility of bus services | i. Number of bus passengers   | 16,543,427     | 17,111,808     | Green          |  |
|      |  | ii. Completion of the new bus station   | By May 2009    | Major Slippage | Red            | Further design work has taken place however no construction work has yet begun. The anticipated completion date for the bus station has now been put back to autumn 2009 |
|      |  | iii. Increase the percentage bus users satisfied with the local provision of public transport information | N/A            | N/A            | N/A            | Fourth Collection 09/10  |

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| <b>KEY OUTCOME 3.2</b> | Raising awareness on climate change and local environmental issues |
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| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|--|----------------|----------------|----------------|---|
| 3.2f | Implement the Smarter Choices Strategy to promote different means of travel | i. Complete an overall Marketing Strategy for transport improvements | By March 2008  | Some Slippage  | Amber          | A number of marketing initiatives have been delivered this year and we aim to build on this over the following year. However there is not, as yet, a formal document which outlines the marketing strategy for the division's transport improvements. |
|      |   | ii. Complete 64 travel awareness campaigns by March 2011             | 7              | 7              | Green          |   |
|      |   | iii. 90% of city schools to have a travel plan by March 2011         | 62.00%         | 78.00%         | Green          |   |

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| <b>KEY OUTCOME 3.3</b> | Caring for Derby's heritage |
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| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|---|---|----------------|----------------|----------------|---|
| 3.3a | Determine and take forward a programme of conservation area appraisals and management proposals covering all of the city's conservation areas | i. Two conservation character appraisals completed and published            | 20.00%         | 6.67%          | Red            | The Built Environment Team are progressing the Conservation Area Appraisal and Management Proposals programme which is expected to appraise the cities 15 Conservation Areas over the short to medium term. The Conservation Area Appraisal and Management Plan for the Railway Conservation Area is to be published imminently. The development of the Conservation Area Appraisals and Management Plans for Darley Abbey, City Centre and Friar Gate Conservation Areas is well under way with a view to final publication in September 2008 for Darley Abbey and December 2008 for the City Centre and Friar Gate. |
|      |   | ii. Two conservation management proposals documents completed and published | 13.34%         |                |                |   |



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| <b>KEY OUTCOME 3.3</b> | Caring for Derby's heritage |
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| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary  |
|------|--|---|----------------|-----------------------|----------------|---|
| 3.3b | Review the local list of buildings of architectural or historical interest | i. Publication of the new list, on the Council website and in hard copy | By March 2008  | Some Slippage         | Amber          | Approximately 90% of the existing local list entries have now been reviewed by the Local List Panel. The frequency of meetings has been reduced slightly due to reduced capacity of the team due to extended sickness absence and redirection of resources towards urgent matters regarding a significant building at risk. However, progress is continuing. In addition, the slippage experienced in quarter two has not been rectified and therefore it has not been possible to achieve the target of 100% of the existing list being reviewed by this stage |
| 3.3c | Develop an action plan for Derby's buildings at risk                       | i. Action plan developed  | January 2008   | Completed / Delivered | Green          |   |

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| <b>PRIORITY 4</b> | <b>Supporting everyone in learning and achieving</b> |
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| <b>KEY OUTCOME 4.1</b> | Improving educational achievement and narrowing gaps in attainment |
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| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result          | How did we do? | Commentary   |
|------|--|---|----------------|-------------------------|----------------|--|
| 4.1a | Implement primary and secondary improvement strategies | i. National curriculum and GCSE results – LPSA 2 Target 1             |                |                         |                |  |
| 4.1b | Building schools for the future                        | i. Vision to transform secondary education for 21st Century learning  | By March 2008  | Completed/<br>Delivered | Green          |  |
|      |  | ii. Secondary Schools estates strategy                                | By March 2008  | Some Slippage           | Amber          | High Level estates option appraisals have been completed as part of developing the Strategy for Change Part 2 submission, which is to be considered by Council Cabinet on 3 June 2008. |
|      |  | iii. Develop outline Business Case                                    | By Nov 2008    | On Track /<br>Schedule  | Green          |  |
|      |  | iv. Procurement process to select private sector construction partner | By Dec 2009    | On Track /<br>Schedule  | Green          |  |

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| <b>KEY OUTCOME 4.1</b> | Improving educational achievement and narrowing gaps in attainment |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|--|---|----------------|----------------|----------------|---|
| 4.1c | Provide targeted support to identified schools and underachieving groups | i. Progress of low achieving pupils between Key Stages in targeted schools – LPSA2 – Target 1 |                |                |                |   |
|      |  | ii. Reduction in absences and exclusions – LPSA2 – Target 2                                   |                |                |                |   |
| 4.1d | Provide differentiated support, training and challenge to all schools    | i. Number of schools in special measures  | 0.00           | 1.00           | Red            | The removal of Pear Tree Junior School from Special Measures brings the total down to 1.  |
|      |  | ii. Number of schools with a Notice to Improve  | 0.00           | 1.00           | Red            | The NTI was removed from Derwent Primary School during Q4, but Reigate Primary received an NTI at the same time                                       |
|      |  | iii. Percentage of inspections that are satisfactory or better                                | 100.00%        | 97.00%         | Amber          | 33 schools were inspected between April 2007 and March 2008. 1 received an OFSTED notice to improve, 18 were satisfactory, 11 good and 3 outstanding. |

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| <b>KEY OUTCOME 4.1</b> | Improving educational achievement and narrowing gaps in attainment |
|------------------------|--|

| Ref | Actions | Measures/Milestones  | 2007-08<br>Target | 2007-08<br>Result | How did we<br>do? | Commentary |
|-----|---------|--|-------------------|-------------------|-------------------|------------|
|     |         | iv. Percentage of HMI visits to schools where progress is satisfactory | 100.00%           | 100.00%           | Green             |            |

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| <b>KEY OUTCOME 4.2</b> | Providing learning opportunities to raise skills levels for all |
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| Ref  | Actions  | Measures/Milestones     | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|--|-------------------------|----------------|----------------|----------------|---|
| 4.2a | Implement with partners the NEET, Not in education, employment or training, reduction strategy 2006-2010 | i. Percentage NEET      | 7.80%          | 7.20%          | Green          |   |
| 4.2b | Improve A-level performance  | i. A-level scores       |                | 663.00         | N/A            | The figures quoted here are for the summer results in 2006 and 2007. They show the average points score per student across the City. Previous years data is not available as the DCSF changed the points scoring methodology. |
| 4.2c | Improve post 16 provision, including the development of youth support                                    | i. Level 2 achievement  | 64.00%         | 64.00%         | Green          |   |
|      |  | ii. Level 3 achievement | 41.00%         | 37.00%         | Red            | The L3 at 19 achievement has dipped last year after having risen for the previous 3 years   |
|      |  | iii. % NEET             | 7.80%          | 7.20%          | Green          |   |

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| <b>KEY OUTCOME 4.2</b> | Providing learning opportunities to raise skills levels for all |
|------------------------|---|

| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary |
|------|---|---|----------------|-----------------------|----------------|------------|
| 4.2d | Increase the number of adults achieving a Skills-for-Life qualification | i. Number of adults gaining a Skills-for-Life qualification in each academic year up to 2009/10 | 700            | 700                   | Green          |            |
| 4.2e | Improve people's access to libraries in Derby                           | i. New Mickleover library open  | By June 2007   | Completed / Delivered | Green          |            |
|      |   | ii. Springwood library open   | By end of 2008 | On Track / Schedule   | Green          |            |
|      |   | iii. Undertake follow-up work to support a bid to open new neighbourhood libraries              | By Sept 2007   | Completed / Delivered | Green          |            |
|      |   | iv. Submit a Stage 2 bid to the Big Lottery's Reaching Communities programme                    | By July 2007   | Completed / Delivered | Green          |            |

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| <b>PRIORITY 5</b> | <b>Helping us all to be healthy, active and independent</b> |
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| <b>KEY OUTCOME 5.1</b> | Raising the quality of social care for vulnerable and older people |
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| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary   |
|------|---|--|----------------|-----------------------|----------------|--|
| 5.1a | Develop Extra Care – residential accommodation for older people that offers a range of support packages | i. Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>• Tomlinson Court</li> <li>• The Leylands</li> <li>• Rebecca House</li> </ul> | 80             | 83                    | Green          |  |
| 5.1b | Help people to live independently using telecare grant money, with a sustainable plan for 2008 onwards  | i. Use telecare grant money to – increase the volume of telecare equipment   | 300            | 332                   | Green          |  |
|      |   | ii. Establish a project to sustain improvements made to services   | By March 2008  | Some Slippage         | Amber          | Sustaining this project will require funding from the PCT - this will be considered by the commissioners at a meeting in May |
| 5.1c | To deliver the modernisation of sheltered housing services within the city                              | i. Implementation of Derby Homes supported living scheme by end June 2007  | By June 2008   | Completed / Delivered | Green          |  |

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| <b>KEY OUTCOME 5.1</b> | Raising the quality of social care for vulnerable and older people |
|------------------------|--|

| Ref  | Actions   | Measures/Milestones   | 2007-08 Target | 2007-08 Result      | How did we do? | Commentary   |
|------|---|---|----------------|---------------------|----------------|--|
|      |   | ii. Produce a report assessing the possibility of using the same flexible model of provision across all sheltered housing provision in the city | By March 2010  | On Track / Schedule | Green          |  |
| 5.1d | Provide differentiated support, training and challenge to all schools | i. Number of people intensively supported to live at home   |                |                     |                | We've improved from acceptable band 3 in 2005/6 to good band 4 last year and exceeded the years target of 12% by improving intensive home care numbers in the numerator. For 2007/8 we have maintained this effort, Q3 data from the HH1 survey put us at 473 which slightly below last years excellent figure of 487 but is still good band 4. We are still ahead of the national and unitary authorities comparator averages of 12.1 and 12.5. |
|      |   | ii. Reduction in the number of people admitted to care homes  | 1.60%          | 1.60%               | Green          |  |



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| <b>KEY OUTCOME 5.1</b> | Raising the quality of social care for vulnerable and older people |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones   | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary |
|------|--|---|----------------|-----------------------|----------------|------------|
|      |  | iii. Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital |                | 62,011.08             |                |            |
| 5.1e | To modernise homecare services in line with the Best Value review, including the re-design of in-house services and an increase in the level of independent sector provision | i. Level of independent sector provision  | 65             | 66                    | Green          |            |
|      |  | ii. Unit cost – domiciliary care services   | 14.42          |                       |                |            |
| 5.1f | To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services                                     | i. Increase in the range of alternatives  | 27             | 33                    | Green          |            |
|      |  | ii. Closure of Knoll by April 2008  | By March 2008  | Completed / Delivered | Green          |            |
|      |  | iii. Closure of Humbleton View  | BY March 2009  | On Track / Schedule   | Green          |            |

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| <b>KEY OUTCOME 5.1</b> | Raising the quality of social care for vulnerable and older people |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary  |
|------|--|--|----------------|----------------|----------------|---|
| 5.1g | To provide more focused support for carers by developing the range and flexibility of carer's services | i. Extension of carer's services, including direct payments for carers | 175            | 165            | Red            | Last year we exceeded our 2006/7 target, outperformed our comparator average and achieved very good top band 5. Direct Payments remain an option of first choice but with targets exceeded last year a review exercise has reconfigured Direct Payment investment away from low risk service users. We have been within range of our target for this year to maintain top band status as those service users that are low risk are replaced by those with higher level needs. We remain well ahead comparator, unitary and national averages for these indicator. |

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| <b>KEY OUTCOME 5.2</b> | Improving the health and well-being of our |
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| Ref  | Actions                                    | Measures/Milestones  | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary   |
|------|--|--|----------------|-----------------------|----------------|--|
| 5.2a | Improve leisure facilities within the city | i. Extend the gym at Springwood Leisure Centre   | By April 2008  | Some Slippage         | Amber          | Gym completion originally planned for 1 July now slipped to 31 July due to construction issues.<br>Promotional work started in conjunction with Libraries to catchment area. |
|      |  | ii. Provide an astro-turf pitch, ATP, at the Racecourse Ground that will be open for community use | By July 2007   | Completed / Delivered | Green          |  |
| 5.2b | Improve parks facilities within the city   | i. Provide new changing rooms at the Racecourse and Alvaston Park – operational                    | By 2010        |                       |                |  |
|      |  | ii. Provide new Pavilion/Community Centre at Osmaston Park   | BY Sept 2009   |                       |                |  |

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| <b>KEY OUTCOME 5.2</b> | Improving the health and well-being of our |
|------------------------|--|

| Ref  | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|--|--|----------------|----------------|----------------|--|
| 5.2c | Refurbish 12 play areas in the city  | i. Number of play areas refurbished  | 4              |                |                | <p>Play Areas refurbished in 07/08 were at Sherwood Recreation Ground, Vicarage Road Recreation Ground Mickleover, Oregon Way Chaddesden and Chaddesden Park.</p> <p>In 08/09 we expect to refurbish four more play areas but cannot yet be sure which ones due to some as yet unknowns about funding.</p> |
| 5.2d | Implement Cycle Derby, which provides extensive promotion and cycle training for primary and secondary target groups | i. Number of secure sheltered cycle parking places at schools and colleges | 300            | 390            | Green          |  |
|      |  | ii. Number of children receiving cycle training                            | 1,200.00       | 1,549.00       | Green          |  |
|      |  | iii. Number of festival cycle events                                       | 60             | 97             | Green          |  |
| 5.2e | Develop the first phase of a city wide multi-agency approach to  | i. Two pilot referral programmes to be launched                            | June 2007      | Some slippage  | Amber          | Waiting for PCT to agree pilot areas with GPs.   |

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| <b>KEY OUTCOME 5.2</b> | Improving the health and well-being of our |
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| Ref | Actions                                      | Measures/Milestones   | 2007-08<br>Target | 2007-08<br>Result | How did we<br>do? | Commentary |
|-----|--|---|-------------------|-------------------|-------------------|------------|
|     | exercise referral and cardiac rehabilitation | ii. Percentage of adults undertaking 30 minutes of exercise five times a week | 21.40%            |                   |                   |            |

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| <b>KEY OUTCOME 5.2</b> | Improving the health and well-being of our |
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| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|---|--|----------------|----------------|----------------|--|
| 5.2f | <p>Improve education for:</p> <p>drug and substance misuse</p> <p>sexual health and pregnancy</p> <p>increasing physical activity and healthy eating, through the Health Promoting Schools agenda</p> <p>reducing incidents and effects of bullying</p> | i. Percentage of schools achieving National Healthy Schools Standard | 60.00%         | 54.00%         | Red            | <p>Currently we have 52 schools with National Healthy School Status (54%) and 45 schools working towards (46%).</p> <p>Note - our figures do not include nurseries as this is a National Healthy Schools Requirement, although locally we do work with nurseries and 4 out of 8 nurseries have National Healthy Schools Status.</p> <p>We haven't met our local target of 58 schools achieving National Healthy School Status by April 08. This is because we have been in a transition phase to a new way of assessing Healthy School Status, involving 'self-validation' in schools. We have been introducing this new process to schools over the last few months and this has therefore slowed down the rate at which schools are achieving status. However, we are confident we will reach our target of 60 schools with National Healthy School Status by July 2008.</p> |
|      |   | ii. Reduction in under 18 conception rate                            | -22.50%        | -27.80%        | Green          |  |

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| <b>KEY OUTCOME 5.2</b> | Improving the health and well-being of our |
|------------------------|--|

| Ref | Actions | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|-----|---------|--|----------------|----------------|----------------|--|
|     |         | iii. 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 - LPSA 2, Target 7 | N/A            | N/A            | N/A            | <p>Buggy walks for parent, babies and toddlers launched in January in Sinfin, Normanton, Derwent and Sinfin.</p> <p>Dance sessions for years 8,9 and 11 at West Park Community School delivered by Community Dance Coach - 136 participants during curriculum time, 30 participants in after school dance club.</p> <p>Training for mini leaders and teachers for Activate to Concentrate. 58 schools have written implementation plans and are now delivering Take 10 and Activate to Concentrate.</p> <p>18 schools signed up for the Healthy Schools b-active enhancement.</p> <p>Disability activity sessions at special schools and Shaftesbury Sports Centre engaging 160 young people</p> |
|     |         | iv. Percentage of schools reporting bullying incidents   | 95.00%         | 96.00%         | Green          |  |

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| <b>KEY OUTCOME 5.3</b> | Responding quickly and effectively to local needs if children, young people |
|------------------------|---|

| Ref  | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result | How did we do? | Commentary          |
|------|--|--|----------------|----------------|----------------|---------------------|
| 5.3a | Integrate the Council's school meals service with our housing benefit service to encourage low income families, with school age children, to take up their entitlement to free school meals, FSM | i. Number of free school meals taken up  |                |                |                |                     |
|      |  | ii. Time taken to process FSM claims   |                |                |                |                     |
| 5.3b | Deliver integrated services for children and families through children's centres, extended schools and Area 1 Trailblazer  | i. Seven additional Phase 2 children's centres opened and delivering integrated services | 7              | 7              | Green          |                     |
|      |  | ii. 73 schools involved in delivering the core offer for extended schools strategy       | 73             | 73             | Green          |                     |
|      |  | iii. 4 local teams providing services to children, young people and families in Area 1   | March 2008     |                |                | Information awaited |
| 5.3c | Strengthen and maintain safeguarding   | i. Reduction in child protection registrations   | 10.00%         | 43.80%         | Green          |                     |



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| <b>KEY OUTCOME 5.3</b> | Responding quickly and effectively to local needs if children, young people |
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| Ref | Actions                           | Measures/Milestones   | 2007-08 Target | 2007-08 Result      | How did we do? | Commentary |
|-----|-----------------------------------|---|----------------|---------------------|----------------|------------|
|     | arrangements and responsibilities | ii. All staff within the Council and partner agencies to have access to new safeguarding procedures | 100.00%        | 100.00%             | Green          |            |
|     |                                   | iii. Lead a training programme for the Local Safeguarding Children Board to train staff             | March 2010     | On Track / Schedule | Green          |            |

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| <b>PRIORITY 6</b> | <b>Giving you excellent services and value for money</b> |
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| <b>KEY OUTCOME 6.1</b> | Improving Council services |
|------------------------|----------------------------|

| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary |
|------|---|--|----------------|-----------------------|----------------|------------|
| 6.1a | Deliver the Derby Direct Strategy, which will bring all front line customer interactive services across the Council into Derby Direct | i. Number of frontline customer services provided through Derby Direct | 14             | 14                    | Green          |            |
| 6.1b | Replace the Libraries Computer System, in partnership with Derbyshire County Council  | i. Systems replaced  | July 2007      | Completed / Delivered | Green          |            |

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| <b>KEY OUTCOME 6.1</b> | Improving Council services |
|------------------------|----------------------------|

| Ref  | Actions  | Measures/Milestones                         | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary   |
|------|--|---|----------------|-----------------------|----------------|--|
| 6.1c | Develop plans to improve central office accommodation, including seeking to address working inefficiencies | i. Plan developed and approved              | June 2007      | Some Slippage         | Amber          | This is now part of the New Ways of Working Project within the Transforming Derby agenda. A detailed feasibility study has been carried out for the Council House and options to build new and/or purchase existing office accommodation to meet remaining needs continue to be explored. It is hoped to report to Cabinet in July 2008. |
| 6.1d | Develop the methodology for the Building on Excellence programme that focuses on 'Invest and Return'       | i. Individual Business Case                 | June 2007      | Completed / Delivered | Green          |  |
|      |  | ii. Benefits Realisation reviews            | March 2008     | Completed / Delivered | Green          |  |
| 6.1e | Implement the Workforce Development Plan   | i. New appraisal scheme agreed and launched | March 2008     | Some Slippage         | Amber          | The proposed scheme will be piloted in additional areas and the results collated and evaluated during 2009. Existing pilots will continue.   |

|                        |                            |
|------------------------|----------------------------|
| <b>KEY OUTCOME 6.1</b> | Improving Council services |
|------------------------|----------------------------|

| Ref  | Actions   | Measures/Milestones  | 2007-08 Target | 2007-08 Result        | How did we do? | Commentary   |
|------|---|--|----------------|-----------------------|----------------|--|
|      |   | ii. Talent pool established  | October 2008   | On Track / Schedule   | Green          |  |
|      |   | iii. New career development framework launched                                     | March 2009     | Some Slippage         | Amber          | Still on the the revised schedule of Q1 08/09 launch |
| 6.1f | Complete health and safety audit and develop corporate, departmental and divisional reports including appropriate action plans to address issues identified | i. Corporate report and recommendations approved by COG                            | December 2008  | Completed / Delivered | Green          |  |
|      |   | ii. Deliver all training identified from 2006 audit                                | October 2007   | Completed / Delivered | Green          |  |
|      |   | iii. H&S Advisers to initiate ongoing departmental inspection and audit programmes | November 2007  | Completed / Delivered | Green          |  |
|      |   | iv. Use 2006 H&S audit results as benchmark for improvement against 2008 audit     | March 2009     | On Track / Schedule   | Green          |  |
| 6.1g | Deliver the Equality and Diversity Action Plan  | i. Progress against Equality Standard  | Level 3        | Level 3               | Green          |  |

|                        |                            |
|------------------------|----------------------------|
| <b>KEY OUTCOME 6.1</b> | Improving Council services |
|------------------------|----------------------------|

| Ref  | Actions                                   | Measures/Milestones                 | 2007-08<br>Target | 2007-08<br>Result      | How did we<br>do? | Commentary |
|------|---|-------------------------------------|-------------------|------------------------|-------------------|------------|
| 6.1h | Implement the Data<br>Quality Action Plan | i. Number of actions<br>implemented | March 2008        | On track /<br>Schedule | Green             |            |

|                        |                            |
|------------------------|----------------------------|
| <b>KEY OUTCOME 6.2</b> | Increasing value for money |
|------------------------|----------------------------|

| Ref  | Actions   | Measures/Milestones                       | 2007-08 Target           | 2007-08 Result        | How did we do? | Commentary  |
|------|---|---|--------------------------|-----------------------|----------------|---|
| 6.2a | Implement the Efficiency and Value for Money Strategy Action Plan | i. Milestones in the plan achieved        | September 2007 - onwards | Some Slippage         | Amber          | <p>The detailed plan is in place and progressing - some actions to be completed in 2008/09.</p> <p>The Council achieved a level 3 for value for money in the Use of Resources assessment. We have also undertaken a VFM analysis and presented findings to COG, with agreed action for follow up.</p> |
| 6.2b | Implement Procurement Strategy Action Plan                        | i. Phase 1 completed by October 2007      | April 2008               | On Track / Schedule   | Green          |   |
|      |   | ii. Phase 2 completed by April 2008       |                          | On Track / Schedule   | Green          |   |
| 6.2c | Draft and approve the revised ICT Strategy                        | i. Draft strategy by June 2007            | October 2007             | Completed / Delivered | Green          |   |
|      |   | ii. Strategy approved by October 2007     |                          | Completed / Delivered | Green          |   |
| 6.2d | Commission new ICT partnership contract                           | New contract commissioned by October 2008 | October 2008             |                       |                |   |

|                        |                            |
|------------------------|----------------------------|
| <b>KEY OUTCOME 6.2</b> | Increasing value for money |
|------------------------|----------------------------|

| Ref  | Actions  | Measures/Milestones  | 2007-08 Target | 2007-08 Result      | How did we do? | Commentary |
|------|--|--|----------------|---------------------|----------------|------------|
| 6.2e | Realise business improvements for implementation of new Financial Management System                                | i. Review carried out by October 2007                        | October 2008   | On Track / Schedule | Green          |            |
|      |  | ii. Review report by December 2007                           |                | Some Slippage       | Amber          |            |
|      |  | iii. Actions in place for phase 1 by April 2008              |                | Some Slippage       | Amber          |            |
|      |  | iv. Actions in place for phase 2 by October 2008             |                | Some Slippage       | Amber          |            |
| 6.2f | Extend joint service centre concept within the Council and with partners subject to the business case being agreed | i. Review to be carried out May 2007 – report by August 2007 | April 2008     | Some Slippage       | Amber          |            |
|      |  | ii. Agreement of business case October 2007                  |                | Some Slippage       | Amber          |            |
|      |  | iii. Implementation if appropriate by April 2008             |                | Some Slippage       | Amber          |            |
| 6.2g | Extend the pilot for the introduction of   | i. Business case by October 2007                             | 2007-2009      | Some Slippage       | Amber          |            |

|                        |                            |
|------------------------|----------------------------|
| <b>KEY OUTCOME 6.2</b> | Increasing value for money |
|------------------------|----------------------------|

| Ref  | Actions  | Measures/Milestones                                      | 2007-08 Target | 2007-08 Result | How did we do? | Commentary   |
|------|--|--|----------------|----------------|----------------|--|
|      | document management/ paperless office technology across the Council                                | ii. Design/proof of concept by April 2008                |                | Some Slippage  | Amber          |  |
|      |  | iii. Pilot departments live by October 2008              |                | Some Slippage  | Amber          |  |
|      |  | iv. Roll-out within Council                              |                | Some Slippage  | Amber          |  |
| 6.2h | Deliver a resolution of the LGS pay review on a basis that is affordable within the budget process | i. Implementation of new pay structure for LGS employees | October 2007   | Major Slippage | Red            | The Single Status project continues in line with the plan agreed with our trade union colleagues. However, no definite implementation date has been set. |



## **Summary of performance on the Local Area Agreement 2005-08**

**To be updated once LAA Annual Report has taken produced.**

## **2008-11 Corporate Plan priorities and outcomes**

Our priorities and key outcomes for 2008-11 are as follows...

### **Priority 1      Making us proud of our neighbourhoods**

- 1.1      Reducing crime and anti-social behaviour.
- 1.2      Making Derby cleaner and greener.
- 1.3      Providing greater opportunities for people to participate in decisions about the area they live in.
- 1.4      Reducing inequalities between neighbourhoods by supporting the creation of job opportunities.
- 1.5      Improving the standard and range of affordable housing.
- 1.6      Building strong and sustainable community relations across Derby.
- 1.7      Improving facilities in our neighbourhoods.

### **Priority 2      Create a 21<sup>st</sup> Century city centre**

- 2.1      Increasing economic growth and sustainable investment.
- 2.2      Improving accessibility to the city centre.
- 2.3      Increasing the quality of open spaces and the range of cultural facilities in the city centre.

### **Priority 3      Lead Derby towards a better environment**

- 3.1      Reducing the level of carbon emissions.
- 3.2      Raising awareness on climate change and local environmental issues.
- 3.3      Caring for Derby's heritage.

### **Priority 4      Support everyone in learning and achieving**

- 4.1      Improving educational achievement and narrowing gaps in attainment.
- 4.2      Providing learning opportunities to raise skills levels for all.

### **Priority 5      Help us all to be healthy, active and independent**

- 5.1      Raising the quality of social care for vulnerable and older people.
- 5.2      Improving the health and well-being of our communities.
- 5.3      Responding quickly and effectively to local needs of children, young people and their parents/ carers.

**Priority 6      Give you excellent services and value for money**

- 6.1      Improving Council services.
- 6.2      Increasing value for money.

The Corporate Plan 2008-11– Action Plan sets out all the actions that will be taken to deliver each of the key outcomes. Each action is supported by measures and milestones. Targets for the measures are included within the tables from [page 47](#). More information on the actions can be found in our Corporate Plan 2008-11– Action Plan.

## Reporting performance and setting targets by Council outcomes

To support delivery of our corporate priorities, we have included a number of performance indicators under each priority outcome that are used to measure aspects of our performance. We have set targets and made comparisons with other councils similar to us.

Most of these indicators are national Best Value Performance Indicators, BVPIs, specified by the Government. We have also set some local Corporate Plan, CP, indicators to help us measure our progress towards our priorities and we will continue to develop these. A reference in the table for each indicator shows whether it is a BVPI or CP indicator.

Our 2006-07 performance is based on audited figures and it is these that we use for comparisons against all unitary councils.

Our performance for 2007-08 is based on the actual financial year-end figures as at 31 March 2008. Where this has not been possible, we have used the best estimate of the year-end figure.

We have set targets against each indicator for one year, two and three years ahead. Targets demonstrate our intentions, provide an incentive to improve performance and make sure we are accountable. There are some indicators where targets have been developed to meet a nationally required level of performance. All future targets are based on the 2007-08 definition for each indicator or recent updates for 2008-09.

The performance and targets of the educational attainment BVPIs refer to exams taken in the previous summer term. The actual 2007-08 performance refers to exams taken in the summer of 2007.

The target status column provides a rating for each of the indicators, based on our actual 2007-08 performance compared to the targets we set.

Here are the status ratings.

**Green** Where our actual performance has achieved the target for 2007-08.

**Amber** Where our actual performance is within a 5% range below the target for 2007-08.

**Red** Where our actual performance is worse by more than 5% than the target for 2007-08.

Using the key below, the 'Trend' column shows whether our actual performance for 2007-08 is better, worse or remains the same compared to our actual performance for 2006-07.

- ↑ We use this to show where our actual performance for 2007-08 is **better** than our actual performance for 2006-07.
- ↓ We use this to show where our actual performance for 2007-08 is **worse** than our actual performance for 2006-07.
- We use this to show where our actual performance for 2007-08 is the **same** as our actual performance for 2006-07.
- N/A This means comparisons are not available – where the performance indicator is new or significantly amended for 2007-08, which means we cannot make a comparison with 2006-07.

Whilst we have included comparisons for financial indicators, the Audit Commission advise that comparing financial performance against other unitary councils can be misleading as the level of spending may be based on local policy and may vary from council to council.

Estimated quartile position compares our 2007-08 performance to the national 2006-07 quartile values for unitary councils. The Audit Commission will update these quartile values late in 2008, which may mean that the quartile positions quoted in the plan may change. Our quartile position is determined by the performance of all unitary councils. If all other unitary councils' performance were to improve but our performance stayed the same it is likely that our position in the quartiles would fall.

## **Overview of our performance**

You can measure our performance in a number of ways. Using other, similar councils' performance as a comparison, you can rate our performance against:

- what we achieved last year
- the targets we set, and
- what you expect of the services that we provide.

We highlight where our performance is above, on or below target.

We need to use the information we collect in a consistent way so that we can compare our performance with others. The most full and up-to-date information available are the actual audited figures, which are based on the national indicators for 2006-07. These help us compare our performance - although other councils have to take account of their own local situation and, as a result will have different priorities.

## **Councils similar to Derby**

In this Plan, you will find comparative information against all 47 of the UK's unitary councils. These are the councils that are most similar to Derby. The Government and Inspectorates normally judge our performance against all unitary councils and set national targets on this basis.

## Overall performance 2007-08

The table below shows our overall performance based on the results of our performance indicators.

| Overall performance      | Total PIs |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      | 39        | 36%  |
| Upper median             | 23        | 21%  |
| Lower median             | 29        | 26%  |
| Bottom                   | 19        | 17%  |
| N/A*                     | 23        | -    |
| Total                    | 133       | 100% |
|                          |           |      |
| Green                    | 79        | 64%  |
| Amber                    | 19        | 15%  |
| Red                      | 26        | 21%  |
| N/A*                     | 9         | -    |
| Total                    | 133       | 100% |
|                          |           |      |
| ↑ Better                 | 66        | 54%  |
| → Same                   | 24        | 19%  |
| ↓ Worse                  | 34        | 27%  |
| N/A*                     | 9         | -    |
| Total                    | 133       | 100% |

\*N/A or missing figures are not included in the percentage calculations

## Actual to unitary comparison

The table shows the number of national performance indicators in each quartile for Derby City Council, when compared to all unitary councils. The comparisons use the actual figures for 2006-07 and 2007-08. The percentages do not include performance indicators where we do not have the information for the quartile position data available or it does not apply.

| Quartile position* | 2007-08 |      | 2006-07 |      |
|--------------------|---------|------|---------|------|
|                    | Number  | %    | Number  | %    |
| Top Quartile       | 39      | 36%  | 48      | 34%  |
| Upper Median       | 23      | 21%  | 37      | 27%  |
| Lower Median       | 29      | 26%  | 25      | 18%  |
| Bottom Quartile    | 19      | 17%  | 30      | 21%  |
| Total              | 110     | 100% | 140     | 100% |

\*based on 2006-07 quartile positions given by the Audit Commission

The national quartile data will be updated in autumn 2008 to reflect trends in performance nationally for 2007-08 actuals.

## Actual to target comparison

The table shows the 'Target status' rating for each performance indicator that has a 2007-08 actual and 2007-08 target figure. For comparison, we give the same information for the 2006-07 figures. Percentages do not include indicators where figures are available but we cannot compare them with the previous year, for example, due to a change in the way the figures are calculated during the year.

| Target status | 2007-08 |      | 2006-07 |      |
|---------------|---------|------|---------|------|
|               | Number  | %    | Number  | %    |
| Green         | 79      | 64%  | 104     | 60%  |
| Amber         | 19      | 15%  | 27      | 16%  |
| Red           | 26      | 21%  | 42      | 24%  |
| Total         | 124     | 100% | 173     | 100% |

## 2006-07 actual to 2007-08 actual comparison – direction of travel

This table shows the 'Trend status' for each performance indicator that has a 2006-07 actual and 2007-08 actual figure. To allow us to make a comparison, we give the same information for the 2005-06 and 2006-07 actual figures. The percentages do not include indicators where we could not make comparisons. This could be because of a change in the way we calculated the percentages between the two years.

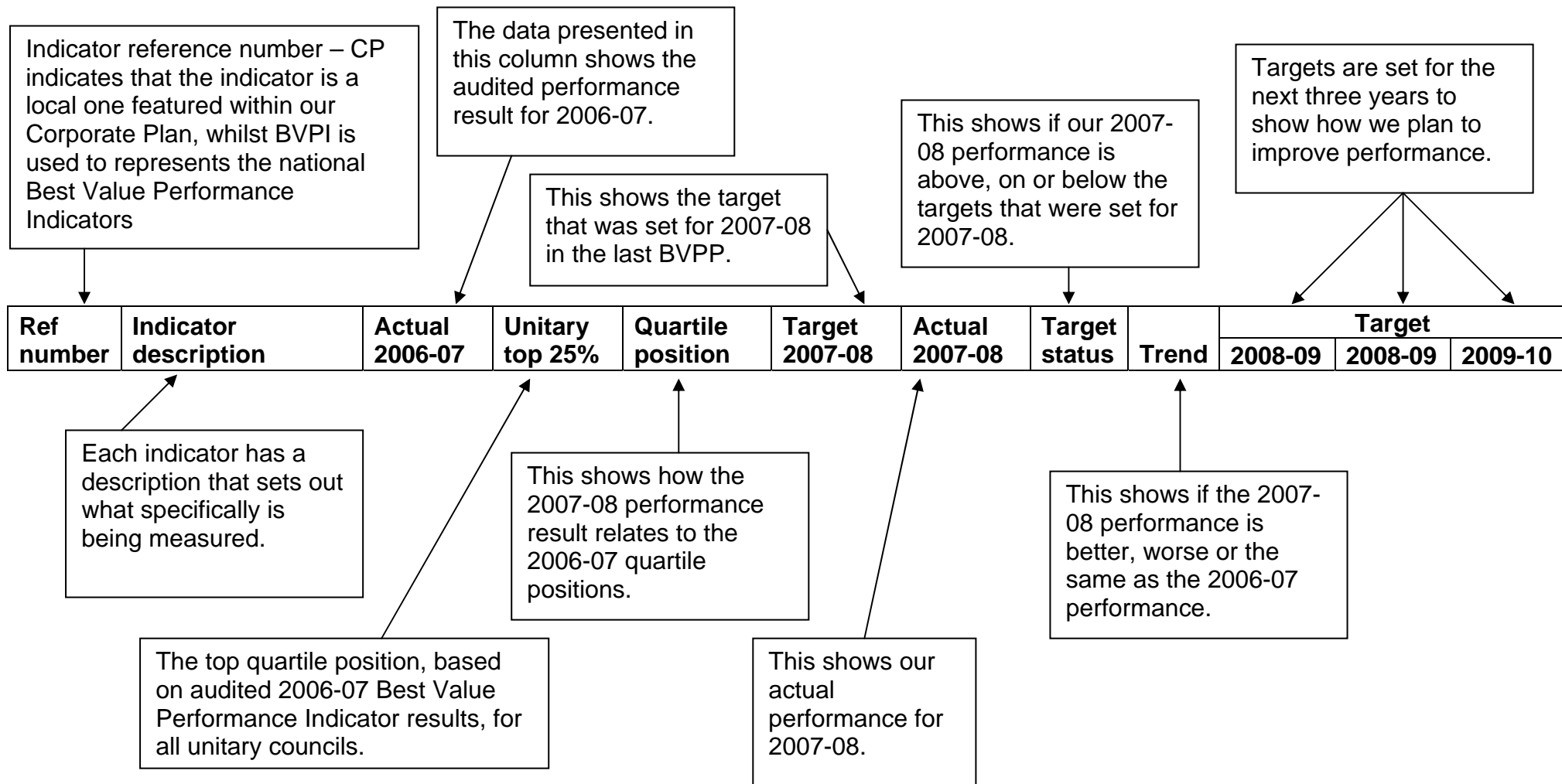
|          | 2006-07 to 2007-08 |      | 2005-06 to 2006-07 |      |
|----------|--------------------|------|--------------------|------|
|          | Number             | %    | Number             | %    |
| ↑ Better | 66                 | 54%  | 97                 | 56%  |
| → Same   | 24                 | 19%  | 30                 | 17%  |
| ↓ Worse  | 34                 | 27%  | 46                 | 27%  |
| Total    | 124                | 100% | 173                | 100% |

During 2008-09, we will want to continue to increase the proportion of PIs where performance is improving compared to last year.



## Performance indicator tables

The diagram presented below provides a summary of the content of the indicator tables set out in pages 47 to 90.



## Priority 1 – Making us proud of our neighbourhoods

### Summary of performance

| Overall performance      | Total Pls |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper median             |           | %    |
| Lower median             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

The Corporate Plan 2007-10 set out that one of our priorities for 2008 would be to improve the quality of life in Derby's neighbourhoods. There has subsequently been a large level of activity in this area and improvements can be seen through our performance results.

Summary of performance – to be updated

## Outcome 1.1 – Reducing crime and anti-social behaviour

| Ref number   | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|--------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|              |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV126        | Domestic burglaries per 1,000 households                                 | 13.95          | 9.00            | Upeer Median      | 17.75          | 11.47          | Green         | Up    |         |         |         |
| BV127a       | Violent crimes per 1,000 population                                      | 24.49          | 18.8            | Lower Median      | 26.20          | 25.75          | Green         | Down  |         |         |         |
| BV127b       | Robberies per 1,000 population   | 2.42           | 0.6             | Bottom Quartile   | 2.16           | 2.22           | Amber         | Up    |         |         |         |
| BV128        | Vehicle crimes per 1,000 population                                      | 13.56          | 10.5            | Upeer Median      | 15.01          | 10.77          | Green         | Up    |         |         |         |
| <b>BV225</b> | <b>Actions taken against domestic violence per 1,000 population</b>      | <b>81.80</b>   | <b>88.58</b>    |                   | <b>100.00%</b> |                |               |       |         |         |         |
| BV16b        | Percentage of economically active disabled people in the council area    | 15.69%         | N/A             | Top Quartile      | 15.69%         | 15.69          | Green         | Same  | 15.69%  | 15.69%  | 15.69%  |
| BV165        | Percentage of pedestrian crossings with facilities for disabled people   | 94.97%         | 100.00%         | Bottom Quartile   | 96.30%         | 61.70%         | Red           | Down  |         |         |         |
| <b>BV174</b> | <b>Racial incidents recorded by the authority per 100,000 population</b> | <b>231.07</b>  | <b>N/A</b>      |                   | <b>250.00</b>  |                |               |       |         |         |         |
| <b>BV175</b> | <b>Percentage of racial incidents that resulted in further action</b>    | <b>100.00%</b> | <b>100.00%</b>  |                   | <b>99.00%</b>  |                |               |       |         |         |         |
| BV183ii      | The average length of stay in hostel accommodation                       | 0.00           | 0.00            | Top Quartile      | 0.00           | 0.00           | Green         | Same  |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV184a     | The proportion of LA homes which were non-decent                                  | 1.51           | 12              | Top Quartile      | 1.35           | 1.28%          | Green         | Up    |         |         |         |
| BV184b     | Percentage change in proportion of non-decent LA homes                            | 7.10%          | 31.80%          | Upper Median      | 11.00%         | 9.60%          | Red           | Up    |         |         |         |
| BV202      | Number of people sleeping rough on a single night                                 | 7.00           | 0               | Bottom Quartile   | 7.00           | 7.00           | Green         | Same  |         |         |         |
| BV212      | Average time taken to re-let local authority housing                              | 32.16          | 29              | Top Quartile      | 26.00          | 25.96 days     | Green         | Up    |         |         |         |
| BV213      | Number of homeless households where Council intervention resolved their situation | 1.73           | 7               | Top Quartile      | 1.76           | 9.38           | Green         | Up    |         |         |         |
| BV218a     | Percentage of new reports of abandoned vehicles investigated within 24 hours      | 99.29%         | 99.30%          | Lower Median      | 95.00%         | 95.00%         | Green         | Down  |         |         |         |
| BV218b     | Percentage of abandoned vehicles removed within 24 hours                          | 89.73%         | 98.52%          | Lower Median      | 87.00%         | 96.50%         | Green         | Up    |         |         |         |

\* For 2008-11 these indicators have been combined under the following definition – PAF C18 numerator “Percentage of children looked after aged 10 or over who have been continuously looked after for at least 12 months, who were given a final warning, reprimand or conviction during the year for an offence committed whilst they were look after”.

## Outcome 1.2 – Making Derby cleaner and greener

| Ref number          | Indicator description  | Actual 2006-07       | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|---------------------|--|----------------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                     |  |                      |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP1.2ai             | Number of enquiries received through Derby Direct  | March 2009 - ongoing |                 |                   |                |                |               |       |         |         |         |
| CP1.2aii            | Average time taken to transfer enquiries to Area and Neighbourhoods                          | March 2009 - ongoing |                 |                   |                |                |               |       |         |         |         |
| BV 89               | Percentage of people satisfied with the cleanliness in their area                            | 66.00%               | 71.00%          |                   | 60.00%         |                |               |       |         |         |         |
| BV199a/<br>CP 1.2ai | The proportion of relevant land and highways having combined deposits of litter and detritus | 12.00%               | 7.80%           | Lower Median      | 12.00%         | 12.80%         | Red           | Down  |         |         |         |
| BV199b              | Percentage of land/highways from which unacceptable levels of graffiti are visible           | 6.00%                | 2.00%           | Lower Median      | 6.00%          | 5.00%          | Green         | Up    |         |         |         |
| BV199c              | Percentage of land/highways from which unacceptable levels of fly-posting are visible        | 1.33%                | 0.00%           | Lower Median      | 1.00%          | 1.00%          | Green         | Up    |         |         |         |
| BV199d              | Reduction in the number of fly-tips and increase in enforcement action                       | 4.00                 | 1.00            |                   | 3.00           |                |               |       |         |         |         |
| BV216a              | Number of sites of potential concern (land contamination)                                    | 1,400                | N/A             | N/A               | 1360           | 1,400          | Amber         | Same  | 1360    | 1300    | 1250    |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV216b     | Percentage of sites where remediation of the land is necessary         | 1.10%          | 5.00%           | Lower Median      | 1.10%          | 1.10%          | Green         | Same  |         |         |         |
| BV217      | Percentage of pollution control improvements completed on time         | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  | 100.0%  | 100.0%  | 100.0%  |
| BV178      | Percentage of footpaths and other rights of way which were easy to use | 87.30%         | 93.00%          | Upper Median      | 85.00%         | 89.10%         | Green         | Up    |         |         |         |
| BV187      | Condition of footways  | 17.00%         | 15.00%          | Upper Median      | 16.00%         | 17.00%         | Red           | Same  |         |         |         |

# Figures refer to the performance results obtained in the 2003 Best Value User Satisfaction Survey.

### Outcome 1.3 – Providing greater opportunities or people to participate in decisions about the area they live in

| Ref number | Indicator description   | Actual 2006-07          | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|-------------------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                         |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP1.3di    | Voices in Action attending the City for Children and Young people                                 | April 2008 – March 2009 |                 |                   |                |                |               |       |         |         |         |
| CP1.3dii   | Number of young people involved in multi agency training  | April 2008 – March 2009 |                 |                   |                |                |               |       |         |         |         |
| CP1.3diii  | Number of young people trained in recruitment and selection                                       | April 2008 – March 2009 |                 |                   |                |                |               |       |         |         |         |
| CP1.3ei    | Number of youg people involved ias decision makers  | March 2011              |                 |                   |                |                |               |       |         |         |         |
| CP1.3eii   | Number of young people involved as project leaders  | March 2011              |                 |                   |                |                |               |       |         |         |         |
| CP1.3eiii  | Number of young people involved as participants   | March 2011              |                 |                   |                |                |               |       |         |         |         |
| CP1.3eiv   | Increase in the range of voluntary and statutory projects working with disadvantaged young people | March 2011              |                 |                   |                |                |               |       |         |         |         |
| CP1.3ev    | Local action response to 'aiming higher'  | March 2011              |                 |                   |                |                |               |       |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV75a      | Satisfaction with participation opportunities in decision making in relation to housing services                  | 69.00%         | 69.00%          |                   | 69.00%         |                |               |       |         |         |         |
| BV75b      | Satisfaction with participation opportunities in decision making in relation to housing services - BME Groups     | 46.00%         | 70.00%          |                   | 69.00%         |                |               |       |         |         |         |
| BV75c      | Satisfaction with participation opportunities in decision making in relation to housing services - non BME Groups | 70.00%         | 70.00%          |                   | 69.00%         |                |               |       |         |         |         |

# Figures refer to the performance results obtained in the 2003 Best Value User Satisfaction Survey.



### Outcome 1.4 – Reducing inequalities between neighbourhoods by supporting the creation of job opportunities

| Ref number | Indicator description                     | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP1.4ai    | Number of people assisted into employment |                |                 |                   | March 2009     | 635            | Green         |       |         |         |         |
| CP1.4aii   | Number of people completing training      |                |                 |                   | March 2009     | 198            | Green         |       |         |         |         |
| CP1.4bi    | Number of people assisted into employment |                |                 |                   | April 2009     | 635            | Green         |       |         |         |         |
| CP1.4bii   | Number of people completing training      |                |                 |                   | April 2009     | 198            | Green         |       |         |         |         |

### Outcome 1.5 – Improving the standard and range of affordable housing

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP1.5ai    | Number of new affordable homes  |                |                 |                   | March 2009     | 234            | Green         |       |         |         |         |
| CP1.5bi    | Number of new refurbished homes provided  |                |                 |                   | March 2009     |                |               |       |         |         |         |
| CP1.5ci    | Number of private sector dwellings made decent  |                |                 |                   | March 2010     |                |               |       |         |         |         |
| BV106      | Percentage of new homes built on previously developed land                                | 69.00%         | 97.63%          | Lower Median      | 60.00%         | 70.00%         | Green         | Down  |         |         |         |
| BV64       | Number of private sector vacant dwellings that are returned into occupation or demolished | 46.00          | 118             | Upper Median      | 72.00          | 76.00          | Green         | Up    |         |         |         |

## Priority 2 – Creating a 21<sup>st</sup> Century city centre

### Summary of performance

| Overall performance      | Total Pls |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper median             |           | %    |
| Lower median             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

There is currently a large amount of change in the city centre area and developments are being made to improve road networks, cultural facilities and create a sustainable area for the future.

Summary of performance – to be updated

## Outcome 2.1 – Increasing economic growth and sustainable investment

There where no performance measures set for this outcome. Performance will be monitored through the implementation of key projects that have clear milestones to monitor success against.

Full details of the actions that will be undertaken to support this outcome can be found in the **Corporate Plan 2008-11– Action Plan**.

## Outcomes 2.2 – Improving accessibility to the city centre

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV100      | Number of days of temporary traffic controls or road closure on traffic sensitive roads | 1.71           | 0.00            | Upper Median      | 2.00           | 0.28           | Green         | Up    |         |         |         |
| BV223      | Percentage of principal roads where structural maintenance should be considered         | 13.00%         | 5               | Upper Median      | 13.00%         | 7.00%          | Green         | Up    |         |         |         |

### Outcome 2.3 – Increasing the quality of open spaces and the range of cultural facilities in the city centre

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP2.3gi    | Number of productions staged by amateur sector in remiere performance spaces                    | March 2009     |                 |                   |                |                |               |       |         |         |         |
| BV118a     | Percentage of library users who found a book to borrow and were satisfied                       | 84.00%         | 90.20%          |                   | 71.00%         |                |               |       |         |         |         |
| BV118b     | Percentage of library users who found information they were looking for and were satisfied      | 74.00%         | 81.60%          |                   | 64.00%         |                |               |       |         |         |         |
| BV118c     | Percentage of library users who were satisfied with the library service overall                 | 89.00%         | 94.90%          |                   | 86.00%         |                |               |       |         |         |         |
| BV119a     | Percentage of residents satisfied with Council cultural services; sports and leisure facilities | 57.00%         | 63.00%          |                   | 63.00%         |                |               |       |         |         |         |
| BV119b     | Percentage of residents satisfied with Council cultural services; libraries                     | 68.00%         | 75.00%          |                   | 65.00%         |                |               |       |         |         |         |
| BV119c     | Percentage of residents satisfied with Council cultural services; museums and galleries         | 58.00%         | 56.50%          |                   | 65.00%         |                |               |       |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV119d     | Percentage of residents satisfied with Council cultural services; theatres and concert halls | 58.00%         | 62.00%          |                   | 65.00%         |                |               |       |         |         |         |
| BV119e     | Percentage of residents satisfied with Council cultural services; parks and open spaces      | 79.00%         | 79.00%          |                   | 72.00%         |                |               |       |         |         |         |
| BV170a     | Number of visits to/usages of museums per 1,000 population                                   | 1,039.00       | 1,998.00        | Top Quartile      | 871.00         | 2,491.00       | Green         | Up    |         |         |         |
| BV170b     | Number of those visits of museums that were in person per 1,000 population                   | 789.00         | 1016.00         | Upper Median      | 778.00         | 658.2          | Red           | Down  |         |         |         |
| BV170c     | Number of pupils visiting museums and galleries in organised school groups                   | 8,132.00       | 18.81.00        | Upper Median      | 12,180.00      | 8,369.00       | Red           | Up    |         |         |         |
| BV220      | Compliance against the Public Library Service Standards (PLSS)                               | 2.00           | N/A             | N/A               | 2.00           | 2.00           | Green         | Same  |         |         |         |

# Figures refer to the performance results obtained in the 2003 Best Value User Satisfaction Survey.

### Priority 3 – Leading Derby towards a better environment

#### Summary of performance

| Overall performance      | Total Pls |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper median             |           | %    |
| Lower median             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100  |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

It is important that we take steps to care for our local environment preserving the area for future generations.

Summary of performance – to be updated

### Outcome 3.1 – Reducing the levels of carbon emissions

| Ref number | Indicator description | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|-----------------------|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |                       |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
|            |                       |                |                 |                   |                |                |               |       |         |         |         |



### Outcome 3.2 – Raising awareness on climate change and local environmental issues

| Ref number      | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|-----------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                 |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP3.2ci         | Number of properties made more energy efficient                                  |                |                 | N/A               | 2011 - ongoing | 2,854.00       | Green         |       |         |         |         |
| CP3.2cii        | Number of households taken out of fuel poverty                                   |                |                 | N/A               | 2011 – ongoing | 1,140.00       | Green         | Down  |         |         |         |
| CP3.2di         | Number of properties receiving home energy advice                                |                |                 | N/A               | March 2010     | 3,088.00       | Green         |       |         |         |         |
| CP3.2dii        | Number of properties where energy efficiency measures have been installed        |                |                 | N/A               | March 2010     | 2,854.00       | Green         |       |         |         |         |
| <b>BV63</b>     | <b>The average SAP rating of local authority owned dwellings</b>                 | <b>67.20</b>   | <b>75.00</b>    |                   | <b>68.00</b>   |                |               |       |         |         |         |
| BV102/ CP 3.2ei | Local bus services (passenger journeys per year)                                 | 16,729,680     | 13,657,070      | Top Quartile      | 16,543,427     | 17,111,808     | Green         | Up    |         |         |         |
| BV82a/ CP 3.2ai | Percentage of total tonnage of household waste arisings which have been recycled | 18.59%         | 21.71%          | Upper Median      | 20.50%         | 21.56%         | Green         | Up    |         |         |         |
| BV82a (ii)      | Total tonnage of household waste recycled  | 22,663.57      | 21,036.26       | Top Quartile      | 25,750         | 25,661.45      | Amber         | Down  |         |         |         |

| Ref number      | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|-----------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                 |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV82b/CP 3.2aii | Percentage of total tonnage of household waste arisings which have been composted                 | 14.38%         | 12.28%          | Top Quartile      | 17.50%         | 18.47%         | Green         | Up    |         |         |         |
| BV82b (ii)      | Total tonnage of household waste composted/anaerobically digested                                 | 17,535.96      | 12,752.67       |                   | 21,982         |                |               |       |         |         |         |
| BV82c           | Percentage of the total tonnage of household waste arisings which has been used to recover energy | 3.13%          | 4.01%           | Top Quartile      | 0.04%          | 4.37%          | Green         | Up    |         |         |         |
| BV82c (ii)      | Tonnage of waste used to recover heat, power and other energy sources                             | 3,819.00       | 5,031.38        | Upper Median      | 50             | 4,109.05       | Green         | Up    |         |         |         |
| BV82d           | Percentage of the total tonnage of household waste arisings which has been landfilled             | 63.90%         | 59.89%          | Top Quartile      | 61.96%         | 56.54%         | Green         | Up    |         |         |         |
| BV82d (ii)      | Total tonnage of household waste landfilled   | 77,901.53      | 38,193.41       | Lower Median      | 77,878         | 67,270.5       | Green         | Up    |         |         |         |
| BV84            | Number of kilograms of household waste collected per head   | 521.69         | 472.50          | Upper Median      | 545.00         | 503.69         | Green         | Up    |         |         |         |
| BV84b           | Percentage change in number of kilograms of household waste collected                             | 3.45%          | -2.21%          | Top Median        | 2.50%          | -3.45%         | Green         | Up    |         |         |         |

| Ref number           | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|----------------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                      |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV91                 | Percentage of population resident in the authority's area served by a collection of recyclables | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV91b                | Percentage of households served by a collection of two recyclables                              | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV90a                | Percentage of people satisfied with household waste collection                                  | 77.00%         | 84.00%          |                   | 80.00%         |                |               |       |         |         |         |
| BV90b                | Percentage of people satisfied with household waste recycling                                   | 73.00%         | 73.30%          |                   | 65.00%         |                |               |       |         |         |         |
| BV90c                | Percentage of people satisfied with household waste disposal                                    | 82.00%         | 85.30%          |                   | 55.00%         |                |               |       |         |         |         |
| BV103/<br>CP 3.2eiii | Percentage of respondents satisfied with local provision of public transport information        | 61.00%         | 56.00%          |                   | 68.50%         |                |               |       |         |         |         |
| BV104                | Percentage of all respondents satisfied with the local bus service                              | 72.00%         | 64.00%          |                   | 73.00%         |                |               |       |         |         |         |

# Figures refer to the performance results obtained in the 2003 Best Value User Satisfaction Survey.

### Outcome 3.3 – Caring for Derby’s heritage

| Ref number           | Indicator description   | Actual 2006-07 | Unitary top 25%* | Quartile position** | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|----------------------|---|----------------|------------------|---------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                      |   |                |                  |                     |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV219a               | Number of conservation areas in the local authority area              | 15.00          | N/A              |                     | 15.00          |                |               |       |         |         |         |
| BV219b/<br>CP 3.3ai  | Percentage of conservation areas with up-to-date character appraisals | 6.67%          | 35.42%           | Bottom Quartile     | 20.00%         | 6.67%          | Red           | Same  |         |         |         |
| BV219c/<br>CP 3.3aii | Percentage of conservation areas with published management proposals  | 0.00%          | 14.00%           |                     | 13.34%         |                |               |       |         |         |         |

## Priority 4 – Supporting everyone in learning and achieving

### Summary of performance

| Overall performance      | Total PIs |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper middle             |           | %    |
| Lower middle             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

We made a commitment in our Corporate Plan 2007-10 to support and encourage lifelong learning and achievement.

Summary of performance – to be updated

In 2008-09 we will continue to work with our partners, broadening opportunities and improving achievements for everyone.

## Outcome 4.1 – Improving educational achievement and narrowing the gaps in attainment

| Ref number       | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                  |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP4.1di          | Number of schools in special measures  |                |                 | N/A               | Ongoing        | 1              | Red           | Up    |         |         |         |
| CP4.1dii         | Number of schools with a Notice to improve   |                |                 | N/A               | Ongoing        | 1              | Red           | Same  |         |         |         |
| CP4.1diii        | Percentage of inspections that are satisfactory or better  |                |                 | N/A               | Ongoing        | 97.00%         | Amber         | Up    |         |         |         |
| CP4.1div         | Percentage of HMI visits to schools where progress is satisfactory   |                |                 | N/A               | Ongoing        | 100.00%        | Green         | Up    |         |         |         |
| NI 073 or NI 076 | Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold or Floor) (MANDATORY)                |                |                 |                   |                |                |               |       |         |         |         |
| NI 074 or NI 077 | Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold or Floor) (MANDATORY)                |                |                 |                   |                |                |               |       |         |         |         |
| NI 075 or NI 078 | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold and Floor) (MANDATORY) |                |                 |                   |                |                |               |       |         |         |         |
| NI 083           | Achievement at level 5 or above in Science at Key Stage 3 (MANDATORY)  |                |                 |                   |                |                |               |       |         |         |         |
| NI 087           | Secondary school persistent absence rate (MANDATORY)   |                |                 |                   |                |                |               |       |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 093     | Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (MANDATORY) |                |                 |                   |                |                |               |       |         |         |         |
| NI 094     | Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (MANDATORY)   |                |                 |                   |                |                |               |       |         |         |         |
| NI 095     | Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (MANDATORY) |                |                 |                   |                |                |               |       |         |         |         |
| NI 096     | Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (MANDATORY)   |                |                 |                   |                |                |               |       |         |         |         |
| NI 097     | Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (MANDATORY) |                |                 |                   |                |                |               |       |         |         |         |
| NI 098     | Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (MANDATORY)   |                |                 |                   |                |                |               |       |         |         |         |
| NI 099     | Children in care reaching level 4 in English at Key Stage 2 (MANDATORY)            |                |                 |                   |                |                |               |       |         |         |         |
| NI 100     | Children in care reaching level 4 in Maths at Key Stage 2 (MANDATORY)              |                |                 |                   |                |                |               |       |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 101     | Children in care achieving 5 A*-C GCSEs or equivalent at Key Stage 4 (including English and Maths) (MANDATORY)                   |                |                 |                   |                |                |               |       |         |         |         |
| NI 102     | Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 |                |                 |                   |                |                |               |       |         |         |         |
| NI 104     | The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths thresholds                             |                |                 |                   |                |                |               |       |         |         |         |
| NI 105     | The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE including English and Maths                              |                |                 |                   |                |                |               |       |         |         |         |
| NI 107     | Key Stage 2 attainment for Black and minority ethnic groups  |                |                 |                   |                |                |               |       |         |         |         |
| NI 108     | Key Stage 4 attainment for Black and minority ethnic groups  |                |                 |                   |                |                |               |       |         |         |         |
| NI 079     | Achievement of a Level 2 qualification by the age of 19  |                |                 |                   |                |                |               |       |         |         |         |
| NI 080     | Achievement of a Level 3 qualification by the age of 19  |                |                 |                   |                |                |               |       |         |         |         |



| Ref number                         | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------------------------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                                    |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 081                             | Inequality gap in the achievement of a Level 3 qualification by the age of 19     |                |                 |                   |                |                |               |       |         |         |         |
| NI 082                             | Inequality gap in the achievement of a Level 2 qualification by the age of 19     |                |                 |                   |                |                |               |       |         |         |         |
| NI 084                             | Achievement of 2 or more A*-C grades in Science GCSEs or equivalent               |                |                 |                   |                |                |               |       |         |         |         |
| NI 085                             | Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths) |                |                 |                   |                |                |               |       |         |         |         |
| NI 057                             | Children and young people's participation in high-quality PE and sport            |                |                 |                   |                |                |               |       |         |         |         |
| NI 161                             | Learners achieving Level 1 qualification in literacy                              |                |                 |                   |                |                |               |       |         |         |         |
| NI 162                             | Learners achieving an Entry Level 3 qualification in numeracy                     |                |                 |                   |                |                |               |       |         |         |         |
| BV38/<br>CP4.1ai<br>and<br>CP4.1ci | Five or more GCSEs at grades A*-C or equivalent                                   | 55.60%         | 61.80%          | Lower Median      | 58.00%         | 54.60%         | Red           | Down  |         |         |         |
| BV39/<br>CP4.1ai<br>and<br>CP4.1ci | Five or more GCSEs at grades A*-G including English and Maths                     | 90.20%         | 91.80%          | Lower Median      | 92.00%         | 88.70%         | Amber         | Down  |         |         |         |

| Ref number                 | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|----------------------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV40 / CP4.1ai and CP4.1ci | Key Stage 2 Results – Level 4 or above - Mathematics                                 | 73.00%         | 78.00%          | Bottom Quartile   | 79.00%         | 72.00%         | Red           | Down  |         |         |         |
| BV41 / CP4.1ai and CP4.1ci | Key Stage 2 Results – Level 4 or above - English                                     | 75.00%         | 81.20%          | Lower Median      | 79.00%         | 75.00%         | Red           | Same  |         |         |         |
| BV 43a                     | Statement of special educational needs prepared within 18 weeks excluding exceptions | 91.14%         | 100.00 %        | Bottom Quartile   | 93.52%         | 92.42%         | Amber         | Up    | 95.70%  | 99.00%  | 100.0%  |
| BV 43b                     | Statement of special educational needs prepared within 18 weeks including exceptions | 90.00%         | 100.00 %        | Lower Median      | 92.27%         | 91.05%         | Amber         | Up    | 94.10%  | 97.10%  | 100.0%  |
| BV45                       | Percentage of half days missed due to total absence in secondary schools             | 6.96%          | 7.42%           |                   | 7.9%           |                |               |       |         |         |         |
| BV46                       | Percentage of half days missed due to total absence in primary schools               | 5.49%          | 5.28%           |                   | 5.0%           |                |               |       |         |         |         |
| BV181a                     | Key Stage 3 Results – Level 5 or above - English                                     | 74.00%         | 76.50%          | Upper Median      | 77.00%         | 74.00%         | Amber         | Same  |         |         |         |
| BV181b                     | Key Stage 3 Results – Level 5 or above - Mathematics                                 | 78.00%         | 81.00%          | Lower Median      | 76.00%         | 75.00%         | Amber         |       |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV181c     | Key Stage 3 Results – Level 5 or above - Science                                      | 71.00%         | 77.50%          | Lower Median      | 74.00%         | 70.00%         | Red           | Down  |         |         |         |
| BV181d     | Key Stage 3 Results – Level 5 or above - ICT  | 70.00%         | 75.00%          | Upper Median      | 75.00%         | 70.50%         | Red           | Up    |         |         |         |
| BV194a     | Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English     | 25.00%         | 35.00%          | Lower Median      | 28.00%         | 28.00%         | Green         | Up    |         |         |         |
| BV194b     | Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics | 32.00%         | 34.00%          | Lower Median      | 29.00%         | 28.00%         | Amber         | Down  |         |         |         |

## Outcome 4.2 – Providing learning opportunities to raise skill levels for all

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP4.2di    | Number of adults gaining a Skills for Life qualification in each academic year up to 2009/10 | March 2010     |                 |                   |                |                |               |       |         |         |         |
| BV221a     | Percentage of young people gaining a recorded outcome  | 69.00%         | 35.00%          | Top Quartile      | 69.00%         | 70.14%         | Green         | Up    |         |         |         |
| BV221b     | Percentage of young people gaining an accredited outcome                                     | 21.00%         | 30.00%          | Upper Median      | 21.00%         | 21.11%         | Green         | Up    |         |         |         |

## Priority 5 – Helping us all to be healthy, active and independent

### Summary of performance

| Overall performance      | Total PIs |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper median             |           | %    |
| Lower median             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

During the past year we have worked with our partners to make sure that everyone has the opportunity of living a healthy, active and independent life.

Summary of performance – to be updated

### Outcome 5.1 – Raising the quality of social care for vulnerable and older people

| Ref number            | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|-----------------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                       |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP5.1ai               | Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>Tomlinson Court</li> <li>Rebecca House</li> </ul> |                |                 |                   | March 2009     |                |               |       |         |         |         |
| CP5.1di               | Number of people intensively supported to live at home  |                |                 |                   | March 2010     |                |               |       |         |         |         |
| CP5.1dii              | Reduction in the number of people admitted to care homes  |                |                 | N/A               | March 2010     | 1.60%          | Green         |       |         |         |         |
| CP5.1diii             | Reduction in unnecessary prolonged length of stay in hospital   |                |                 |                   | March 2010     |                |               |       |         |         |         |
| CP5.1ei               | Level of independent sector provision   |                |                 | N/A               | March 2010     | 65             | Green         |       |         |         |         |
| CP5.1eii              | Unit cost – domiciliary care services   |                |                 | N/A               | March 2010     |                |               |       |         |         |         |
| CP5.1gi               | Extension of carer's services, including direct payments for carers   |                |                 |                   | March 2009     |                |               |       |         |         |         |
| AO/C28, BV53, CP5.1di | Number of households receiving intensive home care per 1,000 aged 65+   | 13.00          | 14.27           |                   | 14.00          |                |               |       |         |         |         |

| Ref number             | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                        |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| AO/C32, BV54, CP5.1di  | Number of older people helped live at home per 1,000 population                             | 93.80          | 99.22           | Upper Median      | 90.00          | 98.00          | Green         | Up    |         |         |         |
| AO/C51, BV201, CP5.1hi | Number of adults/older people receiving direct payments per 100,000 population              | 169.70         | 92.00           | Top Quartile      | 175.00         | 165.00         | Red           | Down  |         |         |         |
| AO/D54, BV56           | Percentage of equipment items/adaptations delivered within 7 working days                   | 85.20%         | 91.00           | Upper Median      | 90.00%         | 90.00%         | Green         | Up    |         |         |         |
| AO/D55, BV195          | Percentage of new older clients whose assessments are carried out in the required timescale | 86.64%         | 82.80%          | Top Quartile      | 90.00%         | 94.70%         | Green         | Up    |         |         |         |
| AO/D56, BV196          | Percentage of new older clients whose care packages are delivered in the required timescale | 91.00%         | 90.30%          | Top Quartile      | 95.00%         | 95.00%         | Green         | Up    |         |         |         |

## Outcome 5.2 – Improving the health and well-being of our communities

| Ref number                      | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|---------------------------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                                 |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP5.2ai                         | Percentage of schools achieving National Healthy Schools Standard       |                |                 |                   | 2011           |                |               |       |         |         |         |
| CP5.2aiv                        | Percentage of schools reporting bullying incidents                      |                |                 |                   | 2011           |                |               |       |         |         |         |
| CP5.2bi                         | Number of secure sheltered cycle parking places at schools and colleges |                |                 |                   | April 2009     |                |               |       |         |         |         |
| CP5.2bii                        | Number of children receiving cycle training                             |                |                 |                   | April 2009     |                |               |       |         |         |         |
| CP5.2biii                       | Number of festival cycle events   |                |                 |                   | April 2009     |                |               |       |         |         |         |
| CP5.2di                         | Number of play areas refurbished  |                |                 | N/A               | March 2010     | 390            | Green         | Down  |         |         |         |
| BV197/<br>CP5.2fii<br>(CYP 3.1) | Reduction in under 18 conception rate                                   | -14.10%        | -17.50%         | N/A               | -22.30%        | -27.80%        | Green         | Up    |         |         |         |
| BV99a<br>(i)                    | Number of road accident casualties - all KSI                            | 102.00         | 59.00           | Bottom Quartile   | 115.00         | 112            | Green         | Down  |         |         |         |



| Ref number  | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|-------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|             |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV99a (ii)  | Percentage change in road accident casualties over previous year - all KSI             | -13.56%        | -19.80%         | Bottom Quartile   | -4.35%         | 9.80%          | Red           | Down  |         |         |         |
| BV99a (iii) | Percentage change in road accident casualties over 1994 - 1998 average - all KSI       | -35.03%        | -40.70%         | Lower Median      | -26.43%        | -28.66%        | Green         | Down  |         |         |         |
| BV99b (i)   | Number of road accident casualties - children KSI                                      | 16.00          | 6.00            | Bottom Quartile   | 20.00          | 17.00          | Green         | Down  |         |         |         |
| BV99b (ii)  | Percentage change in road accident casualties in previous year -children KSI           | -23.81%        | -40.00%         | Lower Median      | -5.60%         | 6.25%          | Red           | Down  |         |         |         |
| BV99b (iii) | Percentage change in road accident casualties between 1994-1998 average - children KSI | -48.39%        | -57.80%         | Lower Median      | -32.30%        | -42.86%        | Green         | Down  |         |         |         |
| BV99c (i)   | Number of road accident casualties - all slight injuries                               | 834.00         | 489.00          | Lower Median      | 907.00         | 831.00         | Green         | Up    |         |         |         |
| BV99c (ii)  | Percentage change in road accident casualties in previous year - all slight injuries   | -5.53%         | -11.00%         | Lower Median      | 0.00%          | -0.72%         | Green         | Down  |         |         |         |
| BV99c (iii) | Percentage change in road accident casualties 1994-1998 average - all slight injuries  | -7.72%         | -24.00%         | Lower Median      | 0.00%          | -8.38%         | Green         | Up    |         |         |         |

### Outcome 5.3 – Responding quickly and effectively to local needs of children, young people and their parents/carers

| Ref number    | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|---------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|               |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP5.3bi       | Reduction in child protection registrations   |                |                 | N/A               | 2011 - ongoing | 7              | Green         |       |         |         |         |
| BV222a        | Percentage of leaders of childcare settings with a qualification at Level 4+                    | 19.00%         | 45.00%          | Lower Median      | 25.00%         | 25.00%         | Green         | Up    |         |         |         |
| BV222b        | Percentage of leaders of childcare settings with input from graduate training                   | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV163, CF/C23 | Percentage of looked after children that were adopted   | 8.40%          | 9.60%           |                   | 9.00%          |                |               |       |         |         |         |
| BV162, CF/A20 | Percentage of child protection cases which were reviewed  | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV161, CF/A4  | Percentage of looked after children engaged in education/training/employment at 19 years of age | 1.00%          | 0.91%           | Top Quartile      | 1.00%          | 1.19 Ratio     | Green         | Up    |         |         |         |
| BV50, CF/A2   | Percentage of young people leaving care with at least 1 GCSE or a GNVQ                          | 69.00%         | 61.00%          | Top Quartile      | 63.00%         | 67.60%         | Green         | Up    | 65.00%  | 67.00%  | 67.00%  |
| BV49, CF/A1   | Percentage of children looked after with 3+ placements in the year                              | 10.70%         | N/A             | N/A               | 9.50%          | 8.80%          | Green         | Up    |         |         |         |

## Priority 6 – Giving you excellent services and value for money

### Summary of performance

| Overall performance      | Total PIs |      |
|--------------------------|-----------|------|
|                          | Number    | %    |
| <b>Quartile position</b> |           |      |
| Top                      |           | %    |
| Upper median             |           | %    |
| Lower median             |           | %    |
| Bottom                   |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| Green                    |           | %    |
| Amber                    |           | %    |
| Red                      |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |
|                          |           |      |
| ↑ Better                 |           | %    |
| → Same                   |           | %    |
| ↓ Worse                  |           | %    |
| N/A*                     |           | -    |
| Total                    |           | 100% |

\*N/A figures are not included in the percentage calculations.

Summary of performance – to be updated

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## Outcome 6.1 – Improving Council services

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| CP6.1hi    | Number of frontline custmer   | March 2009     |                 |                   |                |                |               |       |         |         |         |
| CP6.1ki    | Number of self assessments complete for new national indicators                       | March 2009     |                 |                   |                |                |               |       |         |         |         |
| BV3        | Percentage of people satisfied with the overall service provided                      | 55.00%         | 54.00%          |                   | 57.00%         |                |               |       |         |         |         |
| BV4        | Percentage of those making complaints satisfied with the handling of those complaints | 31.00%         | 34.25%          |                   | 38.00%         |                |               |       |         |         |         |
| BV11a      | Percentage of top 5% of earners that are women  | 49.23%         | 49.13%          | Top Quartile      | 51.50%         | 51.20%         | Amber         | Up    | 52.00%  | 52.50%  | 53.00%  |
| BV11b      | Percentage of top 5% of earners from black and minority ethnic communities            | 7.44%          | 3.85%           | Top Quartile      | 8.00%          | 7.43%          | Red           | Down  | 8.00%   | 8.50%   | 9.00%   |
| BV11c      | Percentage of top 5% of earners with a disability                                     | 4.16%          | 3.28%           | Top Quartile      | 4.50%          | 4.62%          | Green         | Up    | 5.00%   | 5.50%   | 6.00%   |
| BV12       | Number of working days/shifts lost due to sickness absence                            | 8.78 days      | 8.70 days       | Upper Median      | 8.75 days      | 8.77 days      | Amber         | Up    | 8.75    | 8.70    | 8.65    |

| Ref number           | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|----------------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|                      |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
|                      |  |                |                 |                   |                |                |               |       |         |         |         |
| BV14                 | Percentage of employees retiring early (excl. ill-health) as a percentage of total workforce | 0.18%          | 0.25%           | Top Quartile      | 0.20%          | 0.20%          | Green         | Down  | 0.20%   | 0.20%   | 0.20%   |
| BV15                 | Percentage of employees retiring on ill health as a percentage of total workforce            | 0.05%          | 0.14%           | Top Quartile      | 0.16%          | 0.07%          | Green         | Down  | 0.16%   | 0.16%   | 0.16%   |
| BV16a                | Percentage of employees declaring they meet DDA  | 3.08%          | 3.05%           | Top Quartile      | 3.50%          | 3.68%          | Green         | Up    | 4.00%   | 4.50%   | 5.00%   |
| BV17a                | Percentage of employees from minority ethnic communities                                     | 11.31%         | 5.60%           | Top Quartile      | 12.00%         | 11.50%         | Amber         | Up    | 12.00%  | 12.50%  | 13.00%  |
| BV2a/<br>CP<br>6.1gi | The level of the Equality Standard for Local Government to which the authority conforms      | Level 2        | N/A             | N/A               | Level 3        | Level 3        | Green         | Up    |         |         |         |
| BV2b                 | The duty to promote race equality  | 100.00         | 89.00%          | Top Quartile      | 100.00         | 100.00         | Green         | Same  |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV109a     | Percentage of planning applications – 60% of major applications in 13wks                     | 67.80%         | 81.90%          | Bottom Quartile   | 60.00%         | 64.63%         | Amber         | Down  |         |         |         |
| BV109b     | Percentage of planning applications – 65% of minor applications in 8 wks                     | 68.13%         | 82.59%          | Bottom Quartile   | 65.00%         | 69.76%         | Red           | Down  |         |         |         |
| BV109c     | Percentage of planning applications – 80% of other applications in 8 wks                     | 82.73%         | 92.66%          | Bottom Quartile   | 80.00%         | 82.67%         | Amber         | Down  |         |         |         |
| BV156      | Percentage of authority buildings open to the public which are accessible to disabled people | 45.00%         | N/A             | N/A               | 45.00%         | 49.00%         | Green         | Up    |         |         |         |
| BV200a     | Plan Making: Development Plan  | Yes            | N/A             | N/A               | Yes            | Yes            | Green         | Same  |         |         |         |
| BV200b     | Plan making: Milestones  | No             | N/A             | N/A               | Yes            | No             | Red           | Same  |         |         |         |
| BV200c     | Plan-making: Monitoring Report   | Yes            | N/A             |                   | Yes            |                |               |       |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV204      | Percentage of appeals allowed against the authority's decision to refuse planning   | 39.00%         | 26.00%          | Bottom Quartile   | 30.00%         | 40.00%         | Red           | Down  |         |         |         |
| BV205      | Quality of planning service   | 100.00%        | 100.00%         | Top Quartile      | 100.00%        |                | Green         | Same  |         |         |         |
| BV111      | Percentage of applicants satisfied with the planning service                        | 65.00%         | 76.00%          |                   | 76.00%         |                |               |       |         |         |         |
| BV215a     | Average number of days taken to repair a street lighting fault                      | 9.36 days      | 3.55 days       | Lower Median      | 7.25 days      | 4.65 days      | Green         | Up    |         |         |         |
| BV215b     | Average time taken to repair a street lighting fault - DNO                          | 38.32 days     | 14.44 days      | Lower Median      | 23.50 days     | 23.89 days     | Amber         | Up    |         |         |         |
| BV224a     | Percentage of non-principal classified roads where maintenance should be considered | 14.00%         | 9.00            | Top Quartile      | 13.00%         | 9.00%          | Green         | Up    |         |         |         |
| BV224b     | Percentage of unclassified roads where maintenance should be considered             | 11.00%         | 9.00            | Upper Median      | 10.00%         | 10.00%         | Green         | Up    |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV76b      | Number of fraud investigators employed per 1,000 caseload                              | 0.22           | N/A             | N/A               | 0.22           | 0.19           | Red           | Down  |         |         |         |
| BV76c      | Number of fraud investigations per 1,000 caseload                                      | 24.72          | N/A             | N/A               | 25.00          | 18             | Red           | Down  |         |         |         |
| BV76d      | Number of prosecutions and sanctions per 1,000 caseload                                | 4.07           | N/A             | N/A               | 4.50           | 6.14           | Green         | Up    |         |         |         |
| BV78a      | Average time for processing new Housing Benefit claims                                 | 58.35 days     | 25.6 days       | Bottom Quartile   | 30.00 days     | 36.32 days     | Red           | Up    |         |         |         |
| BV78b      | Average time for processing notifications of changes of circumstances                  | 18.28 days     | 8.8 days        | Bottom Quartile   | 13.00 days     | 17.65 days     | Red           | Up    |         |         |         |
| BV79a      | Percentage of cases for which the calculation of the amount of benefit due was correct | 96.40%         | 99.20%          | Lower Median      | 97.50%         | 96.40%         | Amber         | Same  |         |         |         |
| BV79b (i)  | Percentage of recoverable overpayments (excluding Council Tax Benefit) recovered       | 58.02%         | 74.34%          | Upper Median      | 83.00%         | 68.06%         | Red           | Up    |         |         |         |



| Ref number  | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|-------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|             |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV79b (ii)  | Percentage of overpayments recovered during the period + HB overpayments identified         | 23.03%         | 38.37%          | Bottom Quartile   | 34.00%         | 25.05%         | Red           | Up    |         |         |         |
| BV79b (iii) | Percentage of overpayments written off during the period                                    | 6.45%          | N/A             | N/A               | 7.00%          | 9.41%          | Amber         | Down  |         |         |         |
| BV80a       | Benefits Service - percentage of all users very/fairly satisfied with office contact        | 74.00%         | 78.75%          |                   | 70.00%         |                |               |       |         |         |         |
| BV80b       | Benefits Service - percentage of all users very/fairly satisfied with service in the office | 75.00%         | 82.50%          |                   | 75.00%         |                |               |       |         |         |         |
| BV80c       | Benefits Service - percentage of all users very/fairly satisfied with the telephone service | 70.00%         | 70.00%          |                   | 70.00%         |                |               |       |         |         |         |
| BV80d       | Benefits Service - percentage of all users very/fairly satisfied with staff in the office   | 80.00%         | 82.00           |                   | 80.00%         |                |               |       |         |         |         |

| Ref number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV80e      | Benefits Service - percentage of all users very/fairly satisfied with forms                | 58.00%         | 63.00%          |                   | 55.00%         |                |               |       |         |         |         |
| BV80f      | Benefits Service - percentage of all users very/fairly satisfied with the speed of service | 66.00%         | 73.00%          |                   | 70.00%         |                |               |       |         |         |         |
| BV80g      | Benefits Service - percentage of all users very/fairly satisfied with the overall service  | 74.00%         | 80.00%          |                   | 75.00%         |                |               |       |         |         |         |
| BV8        | Percentage of invoices paid within 30 days   | 96.58%         | 95.00%          | Top Quartile      | 95.50%         | 96.44%         | Green         | Down  |         |         |         |
| BV164      | Does the authority follow the CRE code in rented housing?                                  | Yes            | N/A             |                   | Yes            |                |               |       |         |         |         |
| BV66a      | Local authority rent collection and arrears: proportion of rent collected                  | 98.57          | 98.56%          | Upper Median      | 98.88%         | 98.37%         | Amber         | Down  |         |         |         |
| BV66b      | Percentage of tenants with 7+ weeks of rent arrears  | 9.63%          | 4.94%           | Upper Median      | 8.90%          | 4.71%          | Green         | Up    |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV66c      | Percentage of tenants with arrears who have had Notices Seeking Possession served   | 37.08%         | 17.01%          | Top Quartile      | 37.00%         | 11.93%         | Green         | Up    |         |         |         |
| BV66d      | Percentage of tenants evicted as a result of rent arrears                           | 0.50%          | 0.23%           | Top Quartile      | 0.49%          | 0.22%          | Green         | Up    |         |         |         |
| BV226a     | Total amount spent on Advice and Guidance services                                  | £1,133,280     | N/A             | N/A               | £1,235,274     | £1,146,678     | Red           | Up    |         |         |         |
| BV226b     | Percentage spent on advice/guidance service provision to organisations with the CLS | 100.00%        | N/A             | N/A               | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV226c     | Total spent on Advice and Guidance in housing, benefits and consumer advice         | £1,556,316     | N/A             | N/A               | £1,649,694     | £1,603,005     | Amber         | Up    |         |         |         |
| BV74a      | Satisfaction with overall service provided by landlord                              | 82.00%         | 80.00%          |                   | 84.00%         |                |               |       |         |         |         |
| BV74b      | Satisfaction with overall service provided by landlord - BME groups                 | 85.00%         | 81.00%          |                   | 84.00%         |                |               |       |         |         |         |

| Ref number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV74c      | Satisfaction with overall service provided by landlord - non BME groups         | 82.00%         | 81.00%          |                   | 84.00%         |                |               |       |         |         |         |
| BV166a     | Score against a checklist of enforcement best practice for environmental health | 100.00%        | 100.00%         | Top Quartile      | 100.00%        | 100.00%        | Green         | Same  |         |         |         |
| BV166b     | Score against a checklist of enforcement best practice for trading standards    | 80.00%         | 100.00          | Bottom Quartile   | 80.00%         | 80.00%         | Green         | Same  |         |         |         |

# Figures refer to the performance results obtained in the 2003 Best Value User Satisfaction Survey.

\* BV109b and 109c were reserved by the External Auditors.

## Outcome 6.2 – Increasing value for money

| Ref number | Indicator description                                | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| BV10       | Percentage of non-domestic Rates collected           | 96.56%         | 99.30%          | Bottom Quartile   | 97.80%         | 96.12%         | Amber         | Down  |         |         |         |
| BV9        | Percentage of Council Tax collected                  | 93.49%         | 98.05%          | Bottom Quartile   | 95.70%         | 94.27%         | Amber         | Up    |         |         |         |
| BV86       | Cost of waste collection per household               | £47.46         | £37.59          |                   | £48.85         |                |               |       |         |         |         |
| BV87       | Cost of waste disposal per tonne for municipal waste | £41.36         | £38.95          |                   | £42.50         |                |               |       |         |         |         |

## Annex A – National Performance Indicators – Targets

Shaded indicators – included in Local Area Agreement

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target         |                |                |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|----------------|----------------|----------------|
|            |  |                |                 |                   |                |                |               |       | 2008-09        | 2009-10        | 2010-11        |
| NI 1       | % of people who believe people from different backgrounds get on well together in their local area |                |                 |                   |                |                |               |       |                |                |                |
| NI 2       | % of people who feel that they belong to their neighbourhood                                       |                |                 |                   |                |                |               |       |                |                |                |
| NI 3       | Civic participation in the local area  |                |                 |                   |                |                |               |       |                |                |                |
| NI 4       | % of people who feel they can influence decisions in their locality                                |                |                 |                   |                |                |               |       |                |                |                |
| NI 5       | Overall/general satisfaction with local area   |                |                 |                   |                |                |               |       |                |                |                |
| NI 6       | Participation in regular volunteering  |                |                 |                   |                |                |               |       |                |                |                |
| NI 7       | Environment for a thriving third sector  |                |                 |                   |                |                |               |       |                |                |                |
| NI 8       | Adult participation in sport   | <b>21.10%</b>  |                 |                   |                | <b>N/A</b>     |               |       | <b>22.43%</b>  | <b>23.76%</b>  | <b>25.1%</b>   |
| NI 9       | Use of public libraries  |                |                 |                   |                |                |               |       |                |                |                |
| NI 10      | Visits to museums or galleries   |                |                 |                   |                | <b>130,459</b> |               |       | <b>130,460</b> | <b>130,460</b> | <b>130,460</b> |
| NI 11      | Engagement in the arts   | <b>66.00%</b>  |                 |                   |                | <b>66.00%</b>  |               |       | <b>69.00%</b>  | <b>72.00%</b>  | <b>75.00%</b>  |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 12      | Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity |                |                 |                   |                |                |               |       |         |         |         |
| NI 13      | Migrants English language skills and knowledge  |                |                 |                   |                |                |               |       |         |         |         |
| NI 14      | Avoidable contact: The average number of customer contacts per resolved request   |                |                 |                   |                |                |               |       |         |         |         |
| NI 15      | Serious violent crime rate  |                |                 |                   |                |                |               |       |         |         |         |
| NI 16      | Serious acquisitive crime rate  |                |                 |                   |                |                |               |       |         |         |         |
| NI 17      | Perceptions of anti-social behaviour  |                |                 |                   |                |                |               |       |         |         |         |
| NI 18      | Adult re-offending rates for those under probation supervision  |                |                 |                   |                |                |               |       |         |         |         |
| NI 19      | Rate of proven re-offending by young offenders  |                |                 |                   |                |                |               |       |         |         |         |
| NI 20      | Assault with injury crime rate  |                |                 |                   |                |                |               |       |         |         |         |
| NI 21      | Dealing with local concerns about anti-social behaviour and crime by the local council and police                         |                |                 |                   |                |                |               |       |         |         |         |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 22      | Perceptions of parents taking responsibility for the behaviour of their children in the area                |                |                 |                   |                |                |               |       |         |         |         |
| NI 23      | Perceptions that people in the area treat one another with respect and consideration                        |                |                 |                   |                |                |               |       |         |         |         |
| NI 24      | Satisfaction with the way the police and local council dealt with anti-social behaviour                     |                |                 |                   |                |                |               |       |         |         |         |
| NI 25      | Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour |                |                 |                   |                |                |               |       |         |         |         |
| NI 26      | Specialist support to victims of a serious sexual offence   |                |                 |                   |                |                |               |       |         |         |         |
| NI 27      | Understanding of local concerns about anti-social behaviour and crime by the local council and police       |                |                 |                   |                |                |               |       |         |         |         |
| NI 28      | Knife crime rate  |                |                 |                   |                |                |               |       |         |         |         |
| NI 29      | Gun crime rate  |                |                 |                   |                |                |               |       |         |         |         |
| NI 30      | Re-offending rate of prolific and priority offenders  |                |                 |                   |                |                |               |       |         |         |         |
| NI 31      | Re-offending rate of registered sex offenders   |                |                 |                   |                |                |               |       |         |         |         |



| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target      |             |             |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|-------------|-------------|-------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09     | 2009-10     | 2010-11     |
| NI 32      | Repeat incidents of domestic violence   |                |                 |                   |                |                |               |       |             |             |             |
| NI 33      | Arson incidents   |                |                 |                   |                |                |               |       |             |             |             |
| NI 34      | Domestic violence – murder  |                |                 |                   |                |                |               |       |             |             |             |
| NI 35      | Building resilience to violent extremism  |                |                 |                   |                |                |               |       |             |             |             |
| NI 36      | Protection against terrorist attack   |                |                 |                   |                |                |               |       |             |             |             |
| NI 37      | Awareness of civil protection arrangements in the local area  |                |                 |                   |                |                |               |       |             |             |             |
| NI 38      | Drug-related (Class A) offending rate   |                |                 |                   |                |                |               |       |             |             |             |
| NI 39      | Alcohol-harm related hospital admission rates   | <b>1877</b>    |                 |                   |                | <b>2065</b>    |               |       | <b>2230</b> | <b>2386</b> | <b>2529</b> |
| NI 40      | Drug users in effective treatment   |                |                 |                   |                |                |               |       |             |             |             |
| NI 41      | Perceptions of drunk or rowdy behaviour as a problem  |                |                 |                   |                |                |               |       |             |             |             |
| NI 42      | Perceptions of drug use or drug dealing as a problem  |                |                 |                   |                |                |               |       |             |             |             |
| NI 43      | Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody |                |                 |                   |                |                |               |       |             |             |             |
| NI 44      | Ethnic composition of offenders on Youth Justice System disposals   |                |                 |                   |                |                |               |       |             |             |             |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08             | Target status | Trend | Target       |              |              |
|------------|---|----------------|-----------------|-------------------|----------------|----------------------------|---------------|-------|--------------|--------------|--------------|
|            |   |                |                 |                   |                |                            |               |       | 2008-09      | 2009-10      | 2010-11      |
| NI 45      | Young offenders engagement in suitable education, employment or training                                |                |                 |                   |                |                            |               |       |              |              |              |
| NI 46      | Young offenders access to suitable accommodation  |                |                 |                   |                |                            |               |       |              |              |              |
| NI 47      | People killed or seriously injured in road traffic accidents  | <b>112</b>     |                 |                   |                | <b>104 (to validated )</b> |               |       | <b>106</b>   | <b>100</b>   | <b>93</b>    |
| NI 48      | Children killed or seriously injured in road traffic accidents  | <b>16</b>      |                 |                   |                | <b>17</b>                  |               |       | <b>16</b>    | <b>15</b>    | <b>14</b>    |
| NI 49      | Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks | <b>248.7</b>   |                 |                   |                | <b>220.0</b>               |               |       | <b>224.6</b> | <b>205.5</b> | <b>190.7</b> |
| NI 50      | Emotional health of children  |                |                 |                   |                |                            |               |       |              |              |              |
| NI 51      | Effectiveness of child and adolescent mental health (CAMHs) services                                    | <b>14</b>      |                 |                   |                | <b>16</b>                  |               |       | <b>14</b>    | <b>15</b>    | <b>16</b>    |
| NI 52      | Take up of school lunches   |                |                 |                   |                |                            |               |       |              |              |              |
| NI 53      | Prevalence of breastfeeding at 6–8 weeks from birth   |                |                 |                   |                |                            |               |       |              |              |              |
| NI 54      | Services for disabled children  |                |                 |                   |                |                            |               |       |              |              |              |
| NI 55      | Obesity among primary school age children in Reception Year   |                |                 |                   |                |                            |               |       |              |              |              |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |         |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10 | 2010-11 |
| NI 56      | Obesity among primary school age children in Year 6  |                |                 |                   |                |                |               |       |         |         |         |
| NI 57      | Children and young people's participation in high-quality PE and sport   |                |                 |                   |                |                |               |       |         |         |         |
| NI 58      | Emotional and behavioural health of children in care   |                |                 |                   |                |                |               |       |         |         |         |
| NI 59      | Initial assessments for children's social care carried out within 7 working days of referral   |                |                 |                   |                |                |               |       |         |         |         |
| NI 60      | Core assessments for children's social care that were carried out within 35 working days of their commencement                           |                |                 |                   |                |                |               |       |         |         |         |
| NI 61      | Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption |                |                 |                   |                |                |               |       |         |         |         |
| NI 62      | Stability of placements of looked after children: number of moves  |                |                 |                   |                |                |               |       |         |         |         |
| NI 63      | Stability of placements of looked after children: length of placement  |                |                 |                   |                |                |               |       |         |         |         |
| NI 64      | Child protection plans lasting 2 years or more   |                |                 |                   |                |                |               |       |         |         |         |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target        |               |               |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------------|---------------|---------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09       | 2009-10       | 2010-11       |
| NI 65      | Children becoming the subject of a Child Protection Plan for a second or subsequent time  | <b>16.40%</b>  |                 |                   |                | <b>16.00%</b>  |               |       | <b>15.00%</b> | <b>14.00%</b> | <b>11.50%</b> |
| NI 66      | Looked after children cases which were reviewed within required timescales  |                |                 |                   |                |                |               |       |               |               |               |
| NI 67      | Child protection cases which were reviewed within required timescales   |                |                 |                   |                |                |               |       |               |               |               |
| NI 68      | Referrals to children's social care going on to initial assessment  |                |                 |                   |                |                |               |       |               |               |               |
| NI 69      | Children who have experienced bullying  |                |                 |                   |                |                |               |       |               |               |               |
| NI 70      | Hospital admissions caused by unintentional and deliberate injuries to children and young people  |                |                 |                   |                |                |               |       |               |               |               |
| NI 71      | Children who have run away from home/care overnight   |                |                 |                   |                |                |               |       |               |               |               |
| NI 72      | Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy | <b>45.90%</b>  |                 |                   |                | <b>45.90%</b>  |               |       | <b>51.60%</b> | <b>55.20%</b> |               |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |               |               |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------------|---------------|
|            |  |                |                 |                   |                |                |               |       | 2008-09 | 2009-10       | 2010-11       |
| NI 73      | Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)                     | <b>65.00%</b>  |                 |                   |                | <b>65.00%</b>  |               |       |         | <b>77.00%</b> | <b>78.00%</b> |
| NI 74      | Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)                     | <b>63.00%</b>  |                 |                   |                | <b>63.00%</b>  |               |       |         | <b>70.00%</b> | <b>71.00%</b> |
| NI 75      | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)       | <b>40.00%</b>  |                 |                   |                | <b>40.00%</b>  |               |       |         | <b>48.50%</b> | <b>49.50%</b> |
| NI 76      | Achievement at level 4 or above in both English and Maths at KS2 (Floor)                                 | <b>65.00%</b>  |                 |                   |                | <b>65.00%</b>  |               |       |         | <b>77.00%</b> | <b>78.00%</b> |
| NI 77      | Achievement at level 5 or above in both English and Maths at KS3 (Floor)                                 | <b>63.00%</b>  |                 |                   |                | <b>63.00%</b>  |               |       |         | <b>70.00%</b> | <b>71.00%</b> |
| NI 78      | Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor) | <b>40.00%</b>  |                 |                   |                | <b>40.00%</b>  |               |       |         | <b>48.50%</b> | <b>49.50%</b> |
| NI 79      | Achievement of a Level 2 qualification by the age of 19  |                |                 |                   |                |                |               |       |         |               |               |
| NI 80      | Achievement of a Level 3 qualification by the age of 19  |                |                 |                   |                |                |               |       |         |               |               |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target  |               |               |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------|---------------|---------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09 | 2009-10       | 2010-11       |
| NI 81      | Inequality gap in the achievement of a Level 3 qualification by the age of 19     |                |                 |                   |                |                |               |       |         |               |               |
| NI 82      | Inequality gap in the achievement of a Level 2 qualification by the age of 19     |                |                 |                   |                |                |               |       |         |               |               |
| NI 83      | Achievement at level 5 or above in Science at Key Stage 3                         | <b>68.00%</b>  |                 |                   |                | <b>68.00%</b>  |               |       |         | <b>77.00%</b> | <b>78.00%</b> |
| NI 84      | Achievement of 2 or more A*-C grades in Science GCSEs or equivalent               |                |                 |                   |                |                |               |       |         |               |               |
| NI 85      | Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths) |                |                 |                   |                |                |               |       |         |               |               |
| NI 86      | Secondary schools judged as having good or outstanding standards of behaviour     |                |                 |                   |                |                |               |       |         |               |               |
| NI 87      | Secondary school persistent absence rate  | <b>7.31%</b>   |                 |                   |                | <b>7.31%</b>   |               |       |         | <b>6.50%</b>  | <b>5.50%</b>  |
| NI 88      | Number of Extended Schools  |                |                 |                   |                |                |               |       |         |               |               |
| NI 89      | Number of schools in special measures   |                |                 |                   |                |                |               |       |         |               |               |
| NI 90      | Take up of 14-19 learning diplomas  |                |                 |                   |                |                |               |       |         |               |               |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target        |               |               |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------------|---------------|---------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09       | 2009-10       | 2010-11       |
| NI 91      | Participation of 17 year-olds in education or training  |                |                 |                   |                |                |               |       |               |               |               |
| NI 92      | Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest | <b>35.00%</b>  |                 |                   |                | <b>35.00%</b>  |               |       | <b>31.40%</b> | <b>28.60%</b> |               |
| NI 93      | Progression by 2 levels in English between Key Stage 1 and Key Stage 2                                      | <b>76.50%</b>  |                 |                   |                | <b>76.50%</b>  |               |       |               | <b>86.00%</b> | <b>87.00%</b> |
| NI 94      | Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2  | <b>70.50%</b>  |                 |                   |                | <b>70.50%</b>  |               |       |               | <b>84.00%</b> | <b>85.00%</b> |
| NI 95      | Progression by 2 levels in English between Key Stage 2 and Key Stage 3                                      | <b>29.20%</b>  |                 |                   |                | <b>29.20%</b>  |               |       |               | <b>35.00%</b> | <b>36.00%</b> |
| NI 96      | Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3  | <b>59.00%</b>  |                 |                   |                | <b>59.00%</b>  |               |       |               | <b>64.00%</b> | <b>65.00%</b> |
| NI 97      | Progression by 2 levels in English between Key Stage 3 and Key Stage 4                                      | <b>48.80%</b>  |                 |                   |                | <b>48.80%</b>  |               |       |               | <b>61.20%</b> | <b>62.20%</b> |
| NI 98      | Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4  | <b>24.30%</b>  |                 |                   |                | <b>24.30%</b>  |               |       |               | <b>34.50%</b> | <b>35.50%</b> |
| NI 99      | Children in care reaching level 4 in English at Key Stage 2   | <b>72.20%</b>  |                 |                   |                | <b>72.20%</b>  |               |       | <b>40.0%</b>  | <b>45.0%</b>  | <b>50.0%</b>  |
| NI 100     | Children in care reaching level 4 in Maths at Key   |                |                 |                   |                | <b>61.10%</b>  |               |       |               | <b>45.0%</b>  | <b>50.0%</b>  |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target       |              |               |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|--------------|--------------|---------------|
|            |  |                |                 |                   |                |                |               |       | 2008-09      | 2009-10      | 2010-11       |
| NI 101     | Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)                             | <b>3.60%</b>   |                 |                   |                | <b>3.60%</b>   |               |       |              | <b>14.0%</b> | <b>15.0%</b>  |
| NI 102     | Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 |                |                 |                   |                |                |               |       |              |              |               |
| NI 103a    | Special Educational Needs – statements issued within 26 weeks  | <b>91.1%</b>   |                 |                   |                | <b>92.4%</b>   |               |       | <b>95.7%</b> | <b>99.0%</b> | <b>100.0%</b> |
| NI 103b    | Special Educational Needs – statements issued within 26 weeks  | <b>90.0%</b>   |                 |                   |                | <b>91.1%</b>   |               |       | <b>94.1%</b> | <b>97.1%</b> | <b>100.0%</b> |
| NI 104     | The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths (Threshold)                            |                |                 |                   |                |                |               |       |              |              |               |
| NI 105     | The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths                                   |                |                 |                   |                |                |               |       |              |              |               |
| NI 106     | Young people from low income backgrounds progressing to higher education   |                |                 |                   |                |                |               |       |              |              |               |



| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target    |           |         |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|-----------|-----------|---------|
|            |  |                |                 |                   |                |                |               |       | 2008-09   | 2009-10   | 2010-11 |
| NI 107     | Key Stage 2 attainment for Black and minority ethnic groups                |                |                 |                   |                |                |               |       |           |           |         |
| NI 108     | Key Stage 4 attainment for Black and minority ethnic groups                |                |                 |                   |                |                |               |       |           |           |         |
| NI 109     | Number of Sure Start Children Centres                                      |                |                 |                   |                |                |               |       |           |           |         |
| NI 110     | Young people's participation in positive activities                        |                |                 |                   |                |                |               |       |           |           |         |
| NI 111     | First time entrants to the Youth Justice System aged 10 – 17               |                |                 |                   |                |                |               |       |           |           |         |
| NI 112     | Under 18 conception rate   | 54.6/1000      |                 |                   |                | 46.1/1000      |               |       | 41.7/1000 | 37.4/1000 | 33/1000 |
| NI 113     | Prevalence of Chlamydia in under 20 year olds                              |                |                 |                   |                |                |               |       |           |           |         |
| NI 114     | Rate of permanent exclusions from school                                   |                |                 |                   |                |                |               |       |           |           |         |
| NI 115     | Substance misuse by young people   |                |                 |                   |                |                |               |       |           |           |         |
| NI 116     | Proportion of children in poverty  | 22.00%         |                 |                   |                | 22.00%         |               |       | 20.70%    | 19.40%    | 18.10%  |
| NI 117     | 16 to 18 year olds who are not in education, training or employment (NEET) | 7.83%          |                 |                   |                | 7.23%          |               |       | 7.10%     | 7.00%     | 6.90%   |
| NI 118     | Take up of formal childcare by low-income working families                 |                |                 |                   |                |                |               |       |           |           |         |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target        |               |               |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------------|---------------|---------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09       | 2009-10       | 2010-11       |
| NI 119     | Self-reported measure of people's overall health and wellbeing                                    |                |                 |                   |                |                |               |       |               |               |               |
| NI 120     | All-age all cause mortality rate  |                |                 |                   |                |                |               |       |               |               |               |
| NI 121     | Mortality rate from all circulatory diseases at ages under 75                                     | <b>97</b>      |                 |                   |                | <b>90</b>      |               |       | <b>86</b>     | <b>81</b>     | <b>77</b>     |
| NI 122     | Mortality from all cancers at ages under 75   |                |                 |                   |                |                |               |       |               |               |               |
| NI 123     | 16+ current smoking rate prevalence   |                |                 |                   |                |                |               |       | <b>2200</b>   | <b>2300</b>   | <b>2400</b>   |
| NI 124     | People with a long-term condition supported to be independent and in control of their condition   |                |                 |                   |                |                |               |       |               |               |               |
| NI 125     | Achieving independence for older people through rehabilitation/intermediate care                  |                |                 |                   |                | <b>60.00%</b>  |               |       | <b>65.00%</b> | <b>70.00%</b> | <b>75.00%</b> |
| NI 126     | Early access for women to maternity services  |                |                 |                   |                |                |               |       |               |               |               |
| NI 127     | Self reported experience of social care users   |                |                 |                   |                |                |               |       |               |               |               |
| NI 128     | User reported measure of respect and dignity in their treatment                                   |                |                 |                   |                |                |               |       |               |               |               |
| NI 129     | End of life care – access to appropriate care enabling people to be able to choose to die at home |                |                 |                   |                |                |               |       |               |               |               |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target       |              |              |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|--------------|--------------|--------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09      | 2009-10      | 2010-11      |
| NI 130     | Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)          |                |                 |                   |                |                |               |       |              |              |              |
| NI 131     | Delayed transfers of care from hospitals  |                |                 |                   |                |                |               |       |              |              |              |
| NI 132     | Timeliness of social care assessment  |                |                 |                   |                |                |               |       |              |              |              |
| NI 133     | Timeliness of social care packages  |                |                 |                   |                |                |               |       |              |              |              |
| NI 134     | The number of emergency bed days per head of weighted population                                      |                |                 |                   |                |                |               |       |              |              |              |
| NI 135     | Carers receiving needs assessment or review and a specific carer's service, or advice and information |                |                 |                   |                | <b>7.79%</b>   |               |       | <b>10.0%</b> | <b>16.0%</b> | <b>25.0%</b> |
| NI 136     | People supported to live independently through social services (all ages)                             |                |                 |                   |                |                |               |       |              |              |              |
| NI 137     | Healthy life expectancy at age 65   |                |                 |                   |                |                |               |       |              |              |              |
| NI 138     | Satisfaction of people over 65 with both home and neighbourhood                                       |                |                 |                   |                |                |               |       |              |              |              |
| NI 139     | The extent to which older people receive the support they need to live independently at home          |                |                 |                   |                |                |               |       |              |              |              |
| NI 140     | Fair treatment by local services  |                |                 |                   |                |                |               |       |              |              |              |

| Ref Number | Indicator description   | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target     |            |            |
|------------|---|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|------------|------------|------------|
|            |   |                |                 |                   |                |                |               |       | 2008-09    | 2009-10    | 2010-11    |
| NI 141     | Number of vulnerable people achieving independent living  | <b>57%</b>     |                 |                   |                | <b>60%</b>     |               |       | <b>62%</b> | <b>64%</b> | <b>66%</b> |
|            |   |                |                 |                   |                |                |               |       |            |            |            |
| NI 142     | Number of vulnerable people who are supported to maintain independent living  |                |                 |                   |                |                |               |       |            |            |            |
| NI 143     | Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence |                |                 |                   |                |                |               |       |            |            |            |
| NI 144     | Offenders under probation supervision in employment at the end of their order or licence                                |                |                 |                   |                |                |               |       |            |            |            |
| NI 145     | Adults with learning disabilities in settled accommodation  |                |                 |                   |                |                |               |       |            |            |            |
| NI 146     | Adults with learning disabilities in employment   |                |                 |                   |                |                |               |       |            |            |            |
| NI 147     | Care leavers in suitable accommodation  |                |                 |                   |                |                |               |       |            |            |            |
| NI 148     | Care leavers in employment, education or training   |                |                 |                   |                |                |               |       |            |            |            |
| NI 149     | Adults in contact with secondary mental health services in settled accommodation  |                |                 |                   |                |                |               |       |            |            |            |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target   |          |          |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|----------|----------|----------|
|            |  |                |                 |                   |                |                |               |       | 2008-09  | 2009-10  | 2010-11  |
| NI 150     | Adults in contact with secondary mental health services in employment  |                |                 |                   |                |                |               |       |          |          |          |
| NI 151     | Overall employment rate  |                |                 |                   |                |                |               |       |          |          |          |
| NI 152     | Working age people on out of work benefits   | 19590.00       |                 |                   |                | 19590.00       |               |       | 19200.00 | 18880.00 | 18560.00 |
| NI 153     | Working age people claiming out of work benefits in the worst performing neighbourhoods                            |                |                 |                   |                |                |               |       |          |          |          |
| NI 154     | Net additional homes provided  |                |                 |                   |                |                |               |       |          |          |          |
| NI 155     | Number of affordable homes delivered (gross)   |                |                 |                   |                |                |               |       |          |          |          |
|            |  |                |                 |                   |                |                |               |       |          |          |          |
| NI 156     | Number of households living in Temporary Accommodation   |                |                 |                   |                |                |               |       |          |          |          |
| NI 157     | Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types | 60/65/80       |                 |                   |                | 60/65/80       |               |       | 60/65/80 | 60/65/80 | 60/65/80 |
| NI 158     | % decent council homes   |                |                 |                   |                |                |               |       |          |          |          |
| NI 159     | Supply of ready to develop housing sites   | 130.9%         |                 |                   |                | 100.00%        |               |       | 100.00%  | 100.00%  | 100.00%  |
| NI 160     | Local authority tenants' satisfaction with landlord services   |                |                 |                   |                |                |               |       |          |          |          |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target       |              |              |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|--------------|--------------|--------------|
|            |  |                |                 |                   |                |                |               |       | 2008-09      | 2009-10      | 2010-11      |
| NI 161     | Learners achieving a Level 1 qualification in literacy                           |                |                 |                   |                |                |               |       |              |              |              |
| NI 162     | Learners achieving an Entry Level 3 qualification in numeracy                    |                |                 |                   |                |                |               |       |              |              |              |
| NI 163     | Working age population qualified to at least Level 2 or higher                   |                |                 |                   |                |                |               |       |              |              |              |
| NI 164     | Working age population qualified to at least Level 3 or higher                   | <b>3.7%</b>    |                 |                   |                | <b>N/A</b>     |               |       | <b>3.00%</b> | <b>2.40%</b> | <b>1.80%</b> |
| NI 165     | Working age population qualified to at least Level 4 or higher                   |                |                 |                   |                |                |               |       |              |              |              |
| NI 166     | Average earnings of employees in the area  |                |                 |                   |                |                |               |       |              |              |              |
| NI 167     | Congestion – average journey time per mile during the morning peak               |                |                 |                   |                |                |               |       |              |              |              |
| NI 168     | Principal roads where maintenance should be considered                           |                |                 |                   |                | <b>7.00%</b>   |               |       | <b>7.00%</b> | <b>7.00%</b> | <b>7.00%</b> |
| NI 169     | Non-principal roads where maintenance should be considered                       |                |                 |                   |                | <b>9.00%</b>   |               |       | <b>9.00%</b> | <b>9.00%</b> | <b>9.00%</b> |
| NI 170     | Previously developed land that has been vacant or derelict for more than 5 years |                |                 |                   |                | <b>2.04%</b>   |               |       | <b>1.94%</b> | <b>1.83%</b> | <b>1.75%</b> |
| NI 171     | VAT registration rate  | <b>26</b>      |                 |                   |                | <b>n/a</b>     |               |       | <b>27</b>    | <b>28</b>    | <b>29</b>    |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08    | Target status | Trend | Target            |                   |                   |
|------------|--|----------------|-----------------|-------------------|----------------|-------------------|---------------|-------|-------------------|-------------------|-------------------|
|            |  |                |                 |                   |                |                   |               |       | 2008-09           | 2009-10           | 2010-11           |
| NI 172     | VAT registered businesses in the area showing growth   |                |                 |                   |                |                   |               |       |                   |                   |                   |
| NI 173     | People falling out of work and on to incapacity benefits   |                |                 |                   |                |                   |               |       |                   |                   |                   |
| NI 174     | Skills gaps in the current workforce reported by employers   |                |                 |                   |                |                   |               |       |                   |                   |                   |
| NI 175     | Access to services and facilities by public transport, walking and cycling   | <b>99.00%</b>  |                 |                   |                | <b>99.00%</b>     |               |       | <b>99.00%</b>     | <b>99.00%</b>     | <b>99.00%</b>     |
| NI 176     | Working age people with access to employment by public transport (and other specified modes)   |                |                 |                   |                | <b>83.6</b>       |               |       | <b>83.6</b>       | <b>83.6</b>       | <b>83.6</b>       |
| NI 177     | Local bus passenger journeys originating in the authority area   | 16,729,680     |                 |                   |                | <b>17,111,808</b> |               |       | <b>17,187,808</b> | <b>17,263,126</b> | <b>17,338,783</b> |
| NI 178     | Bus services running on time   | <b>85.5</b>    |                 |                   |                | <b>83</b>         |               |       | <b>86</b>         | <b>87</b>         | <b>88</b>         |
| NI 179     | Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year |                |                 |                   |                |                   |               |       |                   |                   |                   |
| NI 180     | Changes in Housing Benefit/ Council Tax Benefit entitlements within the year   |                |                 |                   |                |                   |               |       |                   |                   |                   |

| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target    |           |           |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|-----------|-----------|-----------|
|            |  |                |                 |                   |                |                |               |       | 2008-09   | 2009-10   | 2010-11   |
| NI 181     | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events                             |                |                 |                   |                |                |               |       |           |           |           |
| NI 182     | Satisfaction of businesses with local authority regulation services  |                |                 |                   |                |                |               |       | 50.0%     | 55.0%     | 57.0%     |
| NI 183     | Impact of local authority regulatory services on the fair trading environment                                      |                |                 |                   |                |                |               |       | Not known | Not known | Not known |
| NI 184     | Food establishments in the area which are broadly compliant with food hygiene law                                  |                |                 |                   |                |                |               |       |           |           |           |
| NI 185     | CO <sub>2</sub> reduction from Local Authority operations  |                |                 |                   |                |                |               |       |           |           |           |
| NI 186     | Per capita reduction in CO <sub>2</sub> emissions in the LA area   |                |                 |                   |                |                |               |       | -2.8%     | -3.3%     | -3.3%     |
| NI 187     | Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating |                |                 |                   |                |                |               |       |           |           |           |
| NI 188     | Adapting to climate change   |                |                 |                   |                | Level 0        |               |       | Level 1   | Level 1   | Level 2   |
| NI 189     | Flood and coastal erosion risk management  |                |                 |                   |                |                |               |       |           |           |           |
| NI 190     | Achievement in meeting standards for the control system for animal health  |                |                 |                   |                |                |               |       |           |           |           |
| NI 191     | Residual household waste per head  |                |                 |                   |                |                |               |       |           |           |           |



| Ref Number | Indicator description  | Actual 2006-07 | Unitary top 25% | Quartile position | Target 2007-08 | Actual 2007-08 | Target status | Trend | Target        |               |               |
|------------|--|----------------|-----------------|-------------------|----------------|----------------|---------------|-------|---------------|---------------|---------------|
|            |  |                |                 |                   |                |                |               |       | 2008-09       | 2009-10       | 2010-11       |
| NI 192     | Household waste recycled and composted   |                |                 |                   |                |                |               |       |               |               |               |
|            | Municipal waste landfilled   | <b>66.00%</b>  |                 |                   |                | <b>60.00%</b>  |               |       | <b>58.00%</b> | <b>55.00%</b> | <b>52.00%</b> |
| NI 194     | Level of air quality - reduction in NO <sub>x</sub> and primary PM <sub>10</sub> emissions through local authority's estate and operations |                |                 |                   |                |                |               |       |               |               |               |
| NI 195     | Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)                                       |                |                 |                   |                |                |               |       |               |               |               |
| NI 196     | Improved street and environmental cleanliness – fly tipping  |                |                 |                   |                |                |               |       |               |               |               |
| NI 197     | Improved local biodiversity – active management of local sites   |                |                 |                   |                | <b>50.00%</b>  |               |       | <b>53.00%</b> | <b>56.00%</b> | <b>58.00%</b> |
| NI 198     | Children travelling to school – mode of travel usually used  | <b>23%</b>     |                 |                   |                | <b>23% (?)</b> |               |       | <b>23%</b>    | <b>23%</b>    | <b>23%</b>    |

## Annex B - Performance indicator by department

| Ref                                 | Description   | Contact                                     | Page number |
|-------------------------------------|---|---|-------------|
| <b>Corporate and Adult Services</b> |   |   |             |
| <b>2a/ CP 6.1gi</b>                 | The level of the Equality Standard for Local Government to which the authority conforms   | Equality Standard Project Manager           |             |
| <b>2b</b>                           | The duty to promote race checklist score  | Equality Standard Project Manager           |             |
| <b>4</b>                            | Percentage of complaints satisfied with the handling of their complaint                   | Scrutiny and Complaints Manager             |             |
| <b>11a</b>                          | Percentage of top 5% earners that are women   | Corporate Human Resources Adviser - Reviews |             |
| <b>11b</b>                          | Percentage of top 5% earners that are from ethnic minorities                              | Corporate Human Resources Adviser           |             |
| <b>11c</b>                          | Percentage of top 5% earners who have a disability  | Corporate Human Resources Adviser           |             |
| <b>12</b>                           | Number of working days/shifts lost due to sickness  | Attendance Management Consultant            |             |
| <b>14</b>                           | Percentage of employees retiring early  | Corporate Human Resources Adviser           |             |
| <b>15</b>                           | Percentage of employees retiring on ill health grounds                                    | Corporate Human Resources Adviser           |             |
| <b>16a</b>                          | Percentage of employees declaring they meet the Disability Discrimination Act, DDA        | Corporate Human Resources Adviser           |             |
| <b>16b</b>                          | Percentage of economically active disabled people in the council area                     | Corporate Human Resources Adviser           |             |
| <b>17a</b>                          | Percentage of employees from minority ethnic communities                                  | Corporate Human Resources Reviewer          |             |
| <b>17b</b>                          | Percentage of economically active minority ethnic community population                    | Corporate Human Resources Adviser           |             |
| <b>53/ CP 5.1di</b>                 | Number of homes receiving intensive home care per 1,000 population aged 65+               | Head of Direct Services for Older People    |             |
| <b>54/ CP 5.1di</b>                 | Older people aged 65+ helped to live at home  | Head of Direct Services for Older People    |             |
| <b>56</b>                           | Equipments delivered within seven working days  | Head of Disability and Sensory Services     |             |
| <b>63</b>                           | The average SAP rating of local authority owned dwellings                                 | Housing Strategy and Performance Manager    |             |
| <b>64</b>                           | Number of private sector vacant dwellings that are returned into occupation or demolished | Private Sector Housing Manager              |             |
| <b>66a</b>                          | Local authority rent collection and arrears: proportion of rent collected                 | Housing Strategy and Performance Manager    |             |
| <b>66b</b>                          | Percentage of tenants with seven weeks rent arrears                                       | Housing Strategy and Performance            |             |

| <b>Ref</b>   | <b>Description</b>   | <b>Contact</b>                           | <b>Page number</b> |
|--------------|--|--|--------------------|
|              |  | Manager                                  |                    |
| <b>66c</b>   | Percentage of tenants with arrears who have had Notices Seeking Possession served  | Housing Strategy and Performance Manager |                    |
| <b>66d</b>   | Percentage of tenants evicted as a result of rent arrears  | Housing Strategy and Performance Manager |                    |
| <b>74a</b>   | Satisfaction with overall service provided by landlord   | Housing Strategy and Performance Manager |                    |
| <b>74b</b>   | Satisfaction with overall service provided by landlord – BME groups  | Housing Strategy and Performance Manager |                    |
| <b>74c</b>   | Satisfaction with overall service provided by landlord – non-BME groups  | Housing Strategy and Performance Manager |                    |
| <b>75a</b>   | Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord                  | Housing Strategy and Performance Manager |                    |
| <b>75b</b>   | Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – BME groups     | Housing Strategy and Performance Manager |                    |
| <b>75c</b>   | Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – non-BME groups | Housing Strategy and Performance Manager |                    |
| <b>156</b>   | Percentage of authority buildings open to the public which are accessible to disabled people   | Assistant Director – Property Services   |                    |
| <b>164</b>   | Does the authority follow the CRE code in rented housing?  | Housing Strategy and Performance Manager |                    |
| <b>174</b>   | Racial incidents recorded by the authority per 100,000 population  | Equality Standard Project Manager        |                    |
| <b>175</b>   | Percentage of racial incidents resulting in further action   | Equality Standard Project Manager        |                    |
| <b>183i</b>  | The average length of stay in bed & breakfast accommodation  | Housing Options Manager                  |                    |
| <b>183ii</b> | The average length of stay in hostel accommodation   | Housing Options Manager                  |                    |
| <b>184a</b>  | The proportion of local authority homes which were non-decent at beginning of the year   | Housing Strategy and Performance Manager |                    |
| <b>184b</b>  | Percentage change in proportion of non-decent local authority homes in the year  | Housing Strategy and Performance Manager |                    |
| <b>195</b>   | Acceptable waiting time for care assessments   | Head of Assessment and Care Management   |                    |
| <b>196</b>   | Acceptable waiting time for care packages  | Head of Assessment                       |                    |

| Ref                  | Description   | Contact  | Page number |
|----------------------|---|--|-------------|
|                      |   | and Care Management                            |             |
| <b>201/ CP 5.1hi</b> | Number of adults and older people receiving direct payments per 100,000 population  | Head of Disability and Sensory Services        |             |
| <b>202</b>           | Number of people sleeping rough on a single night within local authority  | Housing Options Manager                        |             |
| <b>203</b>           | Percentage change in average number of families in temporary accommodation compared with average from previous year             | Housing Options Manager                        |             |
| <b>212</b>           | Average time to re-let local authority housing  | Housing Strategy and Performance Manager       |             |
| <b>213</b>           | Number of homelessness cases prevented  | Housing Options Manager                        |             |
| <b>214</b>           | Housing Advice Service – preventing homelessness  | Housing Options Manager                        |             |
| <b>226a</b>          | Total amount spent on advice and guidance services  | Derby Advice Manager                           |             |
| <b>226b</b>          | Percentage spent of advice and guidance service provision to organizations with CLS   | Derby Advice Manager                           |             |
| <b>226c</b>          | Total spent on advice and guidance in housing, benefits and consumer advice   | Derby Advice Manager                           |             |
| <b>CP 1.1bi</b>      | Number of burglary reduction improvements completed   | Private Sector Housing Manager                 |             |
| <b>CP 1.5ai</b>      | Number of new homes provided through the affordable housing development programme   | Housing Strategy and Performance Manager       |             |
| <b>CP 1.5bi</b>      | Housing PFI scheme – number of new and refurbished homes  | Housing Special Projects Manager               |             |
| <b>CP 1.5ci</b>      | Number of private sector dwellings made decent  | Private Sector Housing Manager                 |             |
| <b>CP 3.2ci</b>      | Number of properties made more energy efficient   | Home Energy Advice Manager                     |             |
| <b>CP 3.2cii</b>     | Number of households taken out of fuel poverty  | Home Energy Advice Manager                     |             |
| <b>CP 3.2di</b>      | Number of properties receiving home energy advice   | Home Energy Advice Manager                     |             |
| <b>CP 3.2dii</b>     | Number of properties where energy efficiency measures have been installed   | Home Energy Advice Manager                     |             |
| <b>CP 5.1ai</b>      | Number of additional extra care bed spaces provided at – Tomlinson Court, The Leylands and Rebecca House                        | Housing Strategy and Performance Manager       |             |
| <b>CP 5.1bi</b>      | Use telecare grant money to – increase the volume of telecare equipment, the range of equipment and the number of target groups | Assistant Director Housing and Advice Services |             |
| <b>CP</b>            | Reduction in the number of people admitted to care homes  | Head of Planning and Commissioning             |             |

| Ref                                     | Description   | Contact                                     | Page number |
|---|---|---|-------------|
| <b>5.1dii/<br/>PAFAO/<br/>C73</b>       |   |   |             |
| <b>CP 5.1diii</b>                       | Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital  | Head of Planning and Commissioning          |             |
| <b>CP 5.1ei</b>                         | Level of independent sector provision   | Senior Assistant Director – Social Services |             |
| <b>CP 5.1eii</b>                        | Unit costs – domiciliary care services  | Senior Assistant Director – Social Services |             |
| <b>CP 5.1fi</b>                         | To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services – increase the range of alternatives | Head of Learning Disability Commissioning   |             |
| <b>Children and Young People</b>        |   |   |             |
| <b>38/<br/>CP4.1ai<br/>and CP 4.1ci</b> | Five or more GCSEs at grades A*-C or equivalent   | Acting Assistant Director Learning          |             |
| <b>39/<br/>CP4.1ai<br/>and CP 4.1ci</b> | Five or more GCSEs or equivalent at grades A*- G including English and Maths  | Acting Assistant Director Learning          |             |
| <b>40/<br/>CP4.1ai<br/>and CP 4.1ci</b> | Key Stage 2 Results – Level 4 or above in Mathematics   | Acting Assistant Director Learning          |             |
| <b>41/<br/>CP4.1ai<br/>and CP 4.1ci</b> | Key Stage 2 Results – Level 4 or above in English   | Acting Assistant Director Learning          |             |
| <b>43a</b>                              | Statement of special educational needs prepared within 18 weeks excluding exceptions  | Head of Special Educational Needs           |             |
| <b>43b</b>                              | Statement of special educational needs prepared within 18 weeks including exceptions  | Head of Special Educational Needs           |             |
| <b>45</b>                               | Percentage of half days missed due to total absence in secondary schools  | Head of Education Welfare                   |             |
| <b>46</b>                               | Percentage of half days missed due to total absence in primary schools  | Head of Education Welfare                   |             |
| <b>49</b>                               | Percentage of children looked after with 3+ placements in the year  | Head of Fostering and Adoption              |             |
| <b>50</b>                               | Percentage of young people leaving care with at least 1 GCSE or a GNVQ  | Principal Officer                           |             |
| <b>181a</b>                             | Key Stage 3 results - Level 5 or above in English   | Assistant Director Learning                 |             |

| Ref                        | Description   | Contact  | Page number |
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| <b>181b</b>                | Key Stage 3 results - Level 5 or above in Mathematics                                 | Assistant Director Learning                        |             |
| <b>181c</b>                | Key Stage 3 results - Level 5 or above in Science                                     | Assistant Director Learning                        |             |
| <b>181d</b>                | Key Stage 3 results - Level 5 or above in ICT   | Assistant Director Learning                        |             |
| <b>194a</b>                | Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English     | Assistant Director Learning                        |             |
| <b>194b</b>                | Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics | Assistant Director Learning                        |             |
| <b>161</b>                 | Care leavers in education/training/employment   | Service Manager Aspire                             |             |
| <b>162</b>                 | Reviews of child protection cases   | Head of Children's Quality Assurance               |             |
| <b>163</b>                 | Adoptions of children looked after  | Head of Fostering and Adoption                     |             |
| <b>197/CP 5.2fii</b>       | Change in the number of conceptions to females aged under 18                          | Children's Planning and Commissioning Manager      |             |
| <b>221a</b>                | Percentage of young people gaining a recorded outcome                                 | Head of Youth Services                             |             |
| <b>221b</b>                | Percentage of young people gaining an accredited outcome                              | Head of Youth Services                             |             |
| <b>222a</b>                | Percentage of leaders of childcare with a qualification at Level 4 or above           | Head of Early Years and Childcare                  |             |
| <b>222b</b>                | Percentage of leaders of childcare with input from graduate training                  | Head of Early Years and Childcare                  |             |
| <b>CP 1.1fi/ PAF C18</b>   | Reduction in final warnings of children looked after                                  | Head of Service (Specialist Services)              |             |
| <b>CP 1.1fii/ PAF C18</b>  | Reduction in reprimands of children looked after                                      | Head of Service (Specialist Services)              |             |
| <b>CP 1.1fiii/ PAF C18</b> | Reduction in convictions of children looked after                                     | Head of Service (Specialist Services)              |             |
| <b>CP 1.3biii</b>          | Number of young people involved in multi-agency training                              | Assistant Director – Performance and Commissioning |             |
| <b>CP 1.3biv</b>           | Number of young people trained in recruitment and selection                           | Assistant Director – Performance and Commissioning |             |
| <b>CP 1.3ci</b>            | Youth Opportunity Forum – Number of people involved as decision makers                | Head of Youth Service                              |             |
| <b>CP 1.3cii</b>           | Youth Opportunity Forum – Number of people involved as project leaders                | Head of Youth Service                              |             |
| <b>CP</b>                  | Youth Opportunity Forum – Number of   | Head of Youth                                      |             |

| Ref                               | Description   | Contact                                   | Page number |
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| 1.3ciii                           | people involved as participants   | Service                                   |             |
| CP 1.3civ                         | Youth Opportunity Forum – Increase the range of voluntary and statutory projects working with disadvantaged young people  | Head of Youth Service                     |             |
| CP 4.1di                          | Number of schools in special measures   | Assistant Director – Learning             |             |
| CP 4.1dii                         | Number of schools with a Notice to Improve  | Assistant Director – Learning             |             |
| CP 4.1diii                        | Percentage of inspections that are satisfactory or better   | Assistant Director – Learning             |             |
| CP 4.1div                         | Percentage of HMI visits to schools where progress is satisfactory  | Assistant Director – Learning             |             |
| CP 4.2ai and 4.2ciii              | Percentage not in education, employment or training   | 14-19 Strategy Manager                    |             |
| CP 4.2bi                          | A-level scores  | Head of Secondary Support                 |             |
| CP 4.2ci                          | Post 16 provision – Level 2 achievement   | Head of Secondary Support                 |             |
| CP 4.2cii                         | Post 16 provision – Level 3 achievement   | Head of Secondary Support                 |             |
| CP 4.2di                          | Number of adults gaining a Skills-for-Life qualification in each academic year up to 2009-10  | Acting Head of Adult Learning Service     |             |
| CP 5.2fi                          | Percentage of schools achieving National Healthy Schools Standard   | Secondary PSHE and Citizenship Consultant |             |
| CP 5.2fiii                        | The number of young people in school years 4, 8 and 10 participating in at least 7 hours moderate intensity sport and physical activity each week – LPSA2, Target 7 | Secondary PSHE and Citizenship Consultant |             |
| CP 5.2fiv                         | Percentage of schools reporting bullying incidents  | Secondary PSHE and Citizenship Consultant |             |
| CP 5.3bi                          | Seven additional Phase 2 Children's Centres opened and delivering integrated services   | Head of Child Care and Family Learning    |             |
| CP 5.3bii                         | 73 schools involved in delivering the core offer for extended schools strategy  | Head of Child Care and Family Learning    |             |
| CP 5.3biii                        | Four local teams providing services to children, young people and families in Area 1  | Head of Child Care and Family Learning    |             |
| CP 5.3ci                          | Reduction in child protection registrations   | Assistant Director – Locality Services    |             |
| CP 5.3cii                         | All staff within the Council and partner agencies to have access to new safeguarding procedures   | Assistant Director – Locality Services    |             |
| <b>Regeneration and Community</b> |   |   |             |

| Ref             | Description   | Contact                                       | Page number |
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| 99ai            | Number of road accident casualties – all killed/seriously injured                                   | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99aai           | Number of road accident casualties – children killed/seriously injured                              | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99aiii          | Number of road accident casualties – all slight injuries  | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99bi            | Percentage change in number of casualties from previous year – all killed/seriously injured         | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99bii           | Percentage change in number of casualties from previous year – children killed/seriously injured    | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99biii          | Percentage change in number of casualties from previous year – all slight injuries                  | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99ci            | Percentage change in number of casualties between 1994 and 1998 – all killed/seriously injured      | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99cii           | Percentage change in number of casualties between 1994 and 1998 – children killed/seriously injured | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 99ciii          | Percentage change in number of casualties between 1994 and 1998 – all slight injuries               | Traffic Control Engineer                      |             |
|                 |   |   |             |
| 100             | Number of days of temporary traffic controls or road closure on traffic sensitive roads             | Head of Traffic                               |             |
| 102/ CP 3.2ei   | Local bus services (passenger journeys per year)  | Senior Public Transport Co-ordinator          |             |
| 103/ CP 3.2eiii | Satisfaction with transport information   | Senior Public Transport Co                    |             |
| 104             | Satisfaction with bus service   | Senior Public Transport Co                    |             |
| 106             | Percentage of new homes built on previously developed land  | Head of Plans and Policies                    |             |
| 109a            | Percentage of planning applications – 60% of major applications in 13 weeks                         | Head of Development Control and Land Searches |             |
| 109b            | Percentage of planning applications – 65% of minor applications in 8 weeks                          | Head of Development Control and Land Searches |             |
| 109c            | Percentage of planning applications – 80% of other applications in 8 weeks                          | Head of Development Control and Land Searches |             |
| 111             | Satisfaction with planning service  | Head of Development Control and Land Searches |             |
|                 | Satisfaction of library users who found a book to borrow  | Head of Library Services                      |             |



| <b>Ref</b>  | <b>Description</b>   | <b>Contact</b>                                 | <b>Page number</b> |
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| <b>118a</b> |  |  |                    |
| <b>118b</b> | Satisfaction of library users who found the information they were looking for    | Head of Library Services                       |                    |
| <b>118c</b> | Library users overall satisfaction with libraries                                | Head of Library Services                       |                    |
| <b>119a</b> | Satisfaction with sport and leisure facilities                                   | Head of Sport and Leisure                      |                    |
| <b>119b</b> | Satisfaction with libraries  | Head of Library Services                       |                    |
| <b>119c</b> | Satisfaction with museums and galleries  | Head of Museums                                |                    |
| <b>119d</b> | Satisfaction with theatres and concert halls                                     | Assembly Rooms and Guildhall Theatre Manager   |                    |
| <b>126</b>  | Domestic burglaries per 1,000 households   | Director of Derby Community Safety Partnership |                    |
| <b>127a</b> | Violent Crimes per 1,000 population  | Director of Derby Community Safety Partnership |                    |
| <b>127b</b> | Robberies per 1,000 population   | Director of Derby Community Safety Partnership |                    |
| <b>128</b>  | Vehicle crimes per 1,000 population  | Director of Derby Community Safety Partnership |                    |
| <b>165</b>  | Percentage of pedestrian crossings with facilities for disabled people           | Traffic Control Engineer                       |                    |
| <b>170a</b> | The number of visits to/usage's of museums per 1,000 population                  | Head of Museums                                |                    |
| <b>170b</b> | The number of those visits that were in person per 1,000 population              | Head of Museums                                |                    |
| <b>170c</b> | The number of pupils visiting museums and galleries in organised school groups   | Head of Museums                                |                    |
| <b>178</b>  | Percentage of footpaths and other rights of way which were easy to use           | Maintenance Manager                            |                    |
| <b>187</b>  | Condition of footways  | Maintenance Manager                            |                    |
| <b>198</b>  | Number of drug users in treatment aged 15 - 44                                   | Director of Derby Community Safety Partnership |                    |
| <b>200a</b> | Plan Making: Development Plan  | Head of Plans and Policies                     |                    |
| <b>200b</b> | Plan making: Milestones  | Head of Plans and Policies                     |                    |
| <b>200c</b> | Plan-making: Monitoring Report   | Head of Plans and Policies                     |                    |
| <b>204</b>  | Percentage of appeals allows against the authority's decision to refuse planning | Head of Development Control and Land Searches  |                    |
| <b>205</b>  | Quality of planning service checklist  | Head of Development Control                    |                    |

| <b>Ref</b>                     | <b>Description</b>  | <b>Contact</b>   | <b>Page number</b> |
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|                                |   | and Land Searches  |                    |
| <b>215a</b>                    | Rectification of street lighting faults – non DNO   | Assistant Director Highways and Traffic Management                                       |                    |
| <b>215b</b>                    | Rectification of street lighting faults - DNO   | Assistant Director Highways and Traffic Management                                       |                    |
| <b>219a</b>                    | Total number of conservation areas in the local authority area                                      | Head of Environmental Sustainability   |                    |
| <b>219b/<br/>CP<br/>3.3ai</b>  | Percentage of conservation areas in the local authority area with an up-to-date character appraisal | Head of Environmental Sustainability   |                    |
| <b>219c/<br/>CP<br/>3.3aii</b> | Percentage of conservation areas with published management proposals                                | Head of Environmental Sustainability   |                    |
| <b>220</b>                     | Compliance against the Public Library Service Standards, PLSS                                       | Head of Library Services   |                    |
| <b>223</b>                     | Percentage of principal roads where structural maintenance should be considered                     | Assistant Director Highways and Traffic Management                                       |                    |
| <b>224a</b>                    | Percentage of non-principal classified roads where maintenance should be considered                 | Assistant Director Highways and Traffic Management                                       |                    |
| <b>224b</b>                    | Percentage of unclassified roads where maintenance should be considered                             | Assistant Director Highways and Traffic Management                                       |                    |
| <b>225</b>                     | Actions and services of the local authority which are designed to help victims of domestic violence | Director of Derby Community Safety Partnership   |                    |
| <b>CP<br/>1.3ai</b>            | Proportion of adults who feel able to influence decisions affecting their local area                | Community Safety Partnership – Head of Policy, Performance Management and Communications |                    |
| <b>CP<br/>1.4ai</b>            | Deliver the Workstation and Workstation Normanton projects – Number of people in employment         | Head of City Development and Tourism   |                    |
| <b>CP<br/>1.4aii</b>           | Deliver the Workstation and Workstation Normanton projects – Number of people completing training   | Head of City Development and Tourism   |                    |
| <b>CP<br/>1.4bi</b>            | Roll out the Workstation model to future developments – number of people into employment            | Head of City Development and Tourism   |                    |
| <b>CP<br/>1.4bii</b>           | Roll our Workstation model to future developments – number of people completing training            | Head of City Development and Tourism   |                    |

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| <b>CP 2.2ciii</b>             | Improve up to 15 bus passenger areas by March 2008 – new shelters, kerbs, publicity and real time information             | Senior Public Transport Coordinator     |             |
| <b>CP 3.1aii</b>              | 25% reduction in Council's carbon emissions by 2012   | Energy Group Leader                     |             |
| <b>CP 3.1ci</b>               | Undertake at least 27 energy reviews for local businesses in the Normanton area   | Team Leader – Environmental Coordinator |             |
| <b>CP 3.1diii</b>             | Improve cycling, walking and public transport facilities  | Head of Traffic                         |             |
| <b>CP 3.2fii</b>              | Complete 64 travel awareness campaigns by March 2011  | Head of Traffic                         |             |
| <b>CP 3.2fiii</b>             | 90% of city schools to have a travel plan by March 2011   | Head of Traffic                         |             |
| <b>CP 5.2di</b>               | Number of secure sheltered cycle parking places at schools and colleges   | Travel Plan Coordinator                 |             |
| <b>CP 5.2dii</b>              | Number of children receiving cycle training   | Travel Plan Coordinator                 |             |
| <b>CP 5.2diii</b>             | Number of festival cycle events   | Travel Plan Coordinator                 |             |
| <b>Environmental Services</b> |   |   |             |
| <b>82a/ CP 3.2ai</b>          | Percentage of the total tonnage of household waste arisings which have been recycled                                      | Waste Manager                           |             |
| <b>82aii</b>                  | The total tonnage of household waste arisings which have been sent by the authority for recycling                         | Waste Manager                           |             |
| <b>82b/ CP 3.2aii</b>         | Percentage of the total tonnage of household waste arisings which have been composted                                     | Waste Manager                           |             |
| <b>82bii</b>                  | The total tonnage of household waste arisings which have been sent by the authority for composting or anaerobic digestion | Waste Manager                           |             |
| <b>82c</b>                    | Percentage of the total tonnage of household waste arisings which have been used to recover energy                        | Waste Manager                           |             |
| <b>82cii</b>                  | Tonnage of household waste arisings which have been used to recover heat, power and other energy sources                  | Waste Manager                           |             |
| <b>82d</b>                    | Percentage of the total tonnage of household waste arisings which have been landfilled                                    | Waste Manager                           |             |
| <b>82dii</b>                  | The tonnage of household waste arisings which have been landfilled  | Waste Manager                           |             |
| <b>84</b>                     | Number of kilograms of household waste collected per head of population   | Waste Manager                           |             |
| <b>84b</b>                    | Percentage change in the number of kilograms of household waste collected   | Waste Manager                           |             |

| <b>Ref</b>           | <b>Description</b>   | <b>Contact</b>   | <b>Page number</b> |
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| <b>86</b>            | Cost of waste collection per household   | Principal Accountant   |                    |
| <b>87</b>            | Cost of waste disposal per tonne for municipal waste   | Principal Accountant   |                    |
| <b>89</b>            | Satisfaction with cleanliness  | Waste Manager  |                    |
| <b>90a</b>           | Satisfaction with waste collection   | Waste Manager  |                    |
| <b>90b</b>           | Satisfaction with waste recycling  | Waste Manager  |                    |
| <b>90c</b>           | Satisfaction with waste disposal   | Waste Manager  |                    |
| <b>91</b>            | Percentage of the population served by a kerbside collection of recyclables  | Waste Manager  |                    |
| <b>91b</b>           | Percentage of households served by kerbside collection of two or more recyclables  | Waste Manager  |                    |
| <b>119e</b>          | Satisfaction with parks and open spaces  | Head of Parks Service  |                    |
| <b>166a</b>          | Score against a checklist of best practice for environmental health  | Assistant Director of Environmental Health and Trading Standards |                    |
| <b>166b</b>          | Score against a checklist of best practice for trading standards   | Assistant Director of Environmental Health and Trading Standards |                    |
| <b>199a/CP 1.2ai</b> | The proportion of relevant land and highways having combined deposits of litter and detritus   | Waste Manager  |                    |
| <b>199b</b>          | The proportion of relevant land and highways from which unacceptable levels of graffiti are visible  | Waste Manager  |                    |
| <b>199c</b>          | The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible   | Waste Manager  |                    |
| <b>199d</b>          | The yearly reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping                   | Waste Manager  |                    |
| <b>216a</b>          | Number of land contamination sites of potential concern within local authority area  | Assistant Director Environmental Health and Trading Standards    |                    |
| <b>216b</b>          | Number of sites where sufficient information is available to decide if remediation of the land is necessary as a percentage of all potential concern sites | Assistant Director Environmental Health and Trading Standards    |                    |
| <b>217</b>           | Percentage of pollution control improvements to existing installations completed on time   | Assistant Director Environmental Health and Trading Standards    |                    |
| <b>218a</b>          | Percentage of new reports of abandoned vehicles investigated within 24 hours of notification   | Group Leader Public Health                                       |                    |
| <b>218b</b>          | Percentage of abandoned vehicles   | Group Leader Public  |                    |

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|                  | removed with 24 hours from the point at which the Authority is legally entitled                     | Health                                   |             |
| <b>CP 3.1dii</b> | Increase the number of low emission vehicles within the Council's own fleet                         | Fleet and Depot Manager                  |             |
| <b>CP 3.1div</b> | Reduce industrial emissions by inspection and enforcement under LAPP regime                         | Senior Environmental Health Officer      |             |
| <b>CP 3.1dv</b>  | Reduce levels of NO2  | Senior Environmental Health Officer      |             |
| <b>CP 5.2ai</b>  | Extend the gym at Springwood leisure centre   | Head of Sport and Leisure                |             |
| <b>CP 5.2ci</b>  | Number of play areas refurbished  | Head of Parks                            |             |
| <b>CP 5.2eii</b> | Percentage of adults undertaking 30 minutes of exercise 3 times a week.                             | Head of Sport and Leisure                |             |
| <b>Resources</b> |   |  |             |
| <b>3</b>         | Percentage of citizens satisfied with overall service provided                                      | Head of Customer Services                |             |
| <b>8</b>         | Percentage of invoices paid within 30 days  | Assistant Director of Financial Services |             |
| <b>9</b>         | Percentage of Council Tax collected   | Revenues Manager                         |             |
| <b>10</b>        | Percentage of non-domestic rates collected  | Revenues Manager                         |             |
| <b>76a</b>       | Number of claimants visited per 1,000 caseload  | Benefits Manager                         |             |
| <b>76b</b>       | Number of fraud investigators per 1,000 caseload  | Benefits Manager                         |             |
| <b>76c</b>       | Number of fraud investigations per 1,000 caseload   | Benefits Manager                         |             |
| <b>76d</b>       | Number of prosecutions and sanctions per 1,000 caseload   | Benefits Manager                         |             |
| <b>78a</b>       | Average time for processing of new Housing Benefit claims   | Benefits Manager                         |             |
| <b>78b</b>       | Average time for processing notifications of change of circumstances                                | Benefits Manager                         |             |
| <b>79a</b>       | Percentage of cases processed correctly   | Policy and Development Manager           |             |
| <b>79b/(i)</b>   | Percentage recovery of overpaid benefit   | Benefits Manager                         |             |
| <b>79b/(ii)</b>  | Percentage of overpayments recovered during the period plus Housing Benefit overpayments identified | Benefits Manager                         |             |
| <b>79b/(iii)</b> | Percentage recoverable overpayments (excluding Council Tax Benefit) recovered                       | Benefits Manager                         |             |
| <b>80a</b>       | Benefits Service - Satisfaction with office contact   | Policy and Development Manager           |             |
| <b>80b</b>       | Benefits Service - Satisfaction with service in the office  | Policy and Development Manager           |             |
| <b>80c</b>       | Benefits Service - Satisfaction with telephone service  | Policy and Development Manager           |             |

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| <b>80d</b>       | Benefits Service - Satisfaction with staff in the office                     | Policy and Development Manager |                    |
| <b>80e</b>       | Benefits Service - Satisfaction with forms                                   | Policy and Development Manager |                    |
| <b>80f</b>       | Benefits Service - Satisfaction with speed of service                        | Policy and Development Manager |                    |
| <b>80g</b>       | Benefits Service – Overall satisfaction                                      | Policy and Development Manager |                    |
| <b>CP 1.2bi</b>  | Number of enquiries received through Derby Direct                            | Head of Customer Services      |                    |
| <b>CP 1.2bii</b> | Average time taken to transfer enquiries to the Area and Neighbourhood Teams | Head of Customer Services      |                    |
| <b>CP 5.3ai</b>  | Number of free schools meals, FSM, taken up                                  | Benefits Manager               |                    |
| <b>CP 5.3aii</b> | Time taken to process FSM claims   | Benefits Manager               |                    |
| <b>CP 6.1ai</b>  | Number of frontline customer services provided through Derby Direct          | Head of Customer Services      |                    |

## Annex C – Acronyms

|       |   |
|-------|---|
| BME   | Black and Minority Ethnic   |
| BV    | Best Value  |
| BVPI  | Best Value Performance Indicator  |
| BVPP  | Best Value Performance Plan   |
| CLS   | Community Legal Services  |
| CP    | Corporate Plan  |
| CPA   | Corporate Performance Assessment  |
| CRE   | Commission for Racial Equality  |
| CSP   | Community Safety Partnership  |
| DDA   | Disability Discrimination Act   |
| DEFRA | Department for Environment, Food and Rural Affairs  |
| DNO   | Distribution Network Operator   |
| DRI   | Derby Royal Infirmary   |
| ESCR  | Electronic Social Care Record   |
| FSM   | Free School Meals   |
| GCSE  | General Certificate of Secondary Education  |
| GNVQ  | General National Vocational Qualification   |
| HB    | Housing Benefit   |
| HMI   | Her Majesty's Inspectorate  |
| ICT   | Information and Communications Technology   |
| IDeA  | Improvement and Development Agency  |
| KSI   | Killed or Seriously Injured   |
| LA    | Local Authority   |
| LAA   | Local Area Agreement  |
| LAPP  | Local Authority Purchasing Partnership  |
| LPSA  | Local Public Service Agreement  |
| NEAT  | Neighbourhood Environmental Action Teams  |
| NEET  | Not in Education, Employment or Training  |
| NHS   | National Health Service   |
| NRF   | Neighbourhood Renewal Funding   |
| N02   | Nitrogen Dioxide  |
| ODPM  | Office of the Deputy Prime Minister<br>(Now known as - Department for Communities and Local Government) |
| OJEU  | Official Journal of the European Union  |
| PAF   | Performance Assessment Framework  |
| PFI   | Private Finance Initiative  |
| PLSS  | Public Library Service Standard   |
| SAP   | Standard Assessment Procedure   |
| SAT   | Standard Attainment Tests   |
| QUAD  | Derby's Visual Arts and Media Centre  |

## How to contact us

### About this plan...

Please tell us what you think about this Plan as it will help us to develop our future performance plans and improve our services.

Please send your comments to:

Change Management and Performance Unit  
PO Box 6291  
The Council House  
Corporation Street  
Derby  
DE1 2YL

E-mail: [performance@derby.gov.uk](mailto:performance@derby.gov.uk)

You can find a copy of this Plan and a summary on our website at: [www.derby.gov.uk](http://www.derby.gov.uk).

Please tell us if you need this information making accessible for you if you are a disabled person.

Contact us on 255560

Fax 256257

Minicom 258427

Please contact us if you need help reading this document or any part of it translating.

Hindi

यदि आपको इस दस्तावेज़ को पढ़ने या इसके किसी भाग का अनुवाद कराने के लिए सहायता चाहिए तो हम से सम्पर्क करें **01332 255560**



Punjabi

ਜੇ ਤੁਹਾਨੂੰ ਇਸ ਦਸਤਾਵੇਜ਼ ਪੜ੍ਹਨ ਲਈ ਜਾਂ ਇਸਦੇ ਕਿਸੇ ਭਾਗ ਦੇ ਅਨੁਵਾਦ ਕਰਾਨ ਲਈ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ ਤਾਂ ਸਾਡੇ ਨਾਲ ਸੰਪਰਕ ਕਰੋ 01332 255560

Urdu

اگر آپ کو اس دستاویز پڑھنے میں مدد یا کسی حصہ کا ترجمہ کرانے کی ضرورت ہو،  
تو ہم سے رابطہ کریں، 01332 255560