DERBY CITY COUNCIL

BEST VALUE PERFORMANCE PLAN 2007-2008

JUNE 2007

Contents

Introduction

Welcome to Derby City Council's Best Value Performance Plan, BVPP for 2007-08.

The Corporate Plan 2007-10 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 2006-07 BVPP.

In February 2007, 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 Building on Excellence 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 with the Corporate Plan 2007-2010 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 2007-2010 and supporting action plan.

- Our Local Area Agreement, which includes the Local Public Service Agreement, LPSA2.

- The Best Value Performance Indicators, BVPIs. The Government has set a range of BVPIs for unitary councils to provide a reasonably comprehensive picture of our performance and to promote accountability. The indicators also show trends in performance and provide comparisons with other councils, although local context and priorities should be taken into account.

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

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 Building on Excellence programme introduced in 2003 is the mechanism by which we manage and deliver change and improvement across the Council.

Building on Excellence 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 4 star CPA category and most importantly the people who use our services. The programme takes this a stage further by building up our ability to maintain improvements.

The Building on Excellence programme has been recognised by the Audit Commission as being a key part of our commitment to improve.

Based around five themes, the programme has helped us channel our resources and effort into areas we previously identified as needing to be improved.

In 2007/08, we will continue to re-engineer services to deliver greater efficiency, value for money and improved customer service across the Council.

Peer Review

In June 2007, the Improvement and Development Agency – IDeA conducted a Peer Review of the Council. There is considerable change in local government, and like most authorities, we are trying to work out how best to respond.

We will use the findings from the peer review to help us identify our achievements as well as those areas where we need to change and improve. The findings and recommendations from the peer review will also be used to help us prepare for the forthcoming Corporate Assessment and Joint Area Review in October this year.

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 2006-07 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 2006-2007 and targets for 2007-2008 and beyond

The Corporate Plan 2007-2010 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 2006 and key achievements made in delivering the priorities in the 2006-2009 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 2006-2009 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 2007-2010 – Action Plan
- our performance across a range of services, as measured by the 2006-07 Best Value Performance Indicators and the targets we have set for continuing improvement.

Review of the Corporate Plan 2006-2009

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 at the time of the 2006-2009 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 2006-2009 Corporate Plan.

The 'Commentary' column provides a summary of our performance, giving an account of the achievements we have made.

The 'How did we do' column provides an overall rating of our progress in achieving each of the performance measures up to 31 March 2007. The ratings are explained below.

A   We have achieved a minimum of what we expected to achieve.
B   We have achieved less than we expected to achieve.
N/A   Where a target figure was unavailable to assess performance against.

The table below presents a summary of our performance.

	A	B	N/A*	Total
Number	57	45	4	106
Percentage	56%	44%	-	100%

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

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

PRIORITY 1	Improve the quality of life in Derby's neighbourhoods

KEY OUTCOME 1.1	Reducing crime and anti-social behaviour

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.1a	Incorporate the Safer Neighbourhoods approach, including enforcement resources, into the new neighbourhood teams in priority neighbourhoods	1.1ai - Neighbourhood teams established which include neighbourhood wardens and enforcement officers	5 teams	5 teams	A	
		1.1aii - Community safety measures included in Local Area Agreement	April 2006	Completed	A	
1.1b	Provide support and action for children looked after by the Council, who are at risk of offending or re-offending	1.1bi - Reduction in final warnings of children looked after	1% reduction	No children	A	
		1.1bii - Reduction in reprimands of children looked after	1% reduction	No children	A	
		1.1biii - Reduction in convictions of children looked after	3% reduction	13% reduction	A	

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KEY OUTCOME 1.1	Reducing crime and anti-social behaviour

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.1c	Deliver Street Lighting Private Finance Initiative	1.1ci - Financial close	By June 2006	Contact signed in April 2007	B	Progress on this action has been delayed. Additional credits were sought from the Department for Transport, which resulted in a deferment of the action to 2007.
		1.1cii - Contract operational	By August 2006		B	

KEY OUTCOME 1.2		Reducing inequalities between neighbourhoods				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.2a	Deliver joined up responses to local issues in priority neighbourhoods through multi-agency neighbourhood teams	1.2ai – Improved service response in Austin, Stockbrook, Normanton, Osmaston and Sinfin priority neighbourhoods	Priority teams established	Priority teams established	A	
		1.2aii – Number of NEAT jobs received and completed in different zones	100% of jobs received completed	100% of jobs received completed	A	
1.2b	Improve people's access to libraries in Derby	1.2bi – New partnership library opened	By October 2006	Derwent Community Library opened.	A	
		1.2bii – Contractor appointed for Mickleover library	By July 2006	Contractor appointed.	A	The following actions have been carried forward to the 2007-2010 Corporate Plan as the deadlines for completion extend into 2007… • 1.2biii – Construction of Micklover Library. • 1.2biv – New Mickleover library opened.

KEY OUTCOME 1.2		Reducing inequalities between neighbourhoods				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.2c	Organise a master planning exercise for Rosehill Market Renewal Project, consulting with key stakeholders on proposals for improving the local area	1.2ci - A published plan that the community has been consulted on and which they accept	December 2006	Action ongoing.	B	There has been some slippage on the delivery of this action. The plan is now scheduled to be completed by July 2007.
1.2d	Deliver Private Sector Housing Renewal Programme to help meet the Decent Homes Standard and increase the number of vulnerable households living in decent homes	1.2di - Number of properties made more energy efficient	2,000 properties	2,566 properties	A	
		1.2dii - Number of vulnerable households living in decent homes (70% by 2010)	62% of households	61.07% of households	B	Progress on this measure has been impacted by delays in the OJEU procurement processes, reducing the number of households available for improvements. This action is included in the 2007-2010 Corporate Plan.
1.2e	Maximise residents' access to the Warm Front Scheme which aims to make homes more energy efficient	1.2ei - Number of households taken out of fuel poverty	1,000 households	1,098 households	A	

	KEY OUTCOME 1.2		Reducing inequalities between neighbourhoods			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.2f	Help to develop new affordable homes by running the Affordable Housing New Build Competition	1.2fi - Number of new homes provided	144	274	A	
1.2g	Build an integrated assessment centre to prevent homelessness	1.2gi - Purchase of the site	By March 2006	The site has been purchased and demolition works have been completed. The new build is now scheduled to commence on 14 May 1007.	B	There has been some slippage in the original timescales planned for this action due to delays in obtaining the DEFRA licence that was required for the completion of both 1.2gi and 1.2gii. Work will extend into 2008 and consequently this action has been included in the Corporate Plan 2007-2010.
		1.2gii - New build works to start	By August 2006		B	
1.2h	Appoint a domestic violence advice worker to reduce the number of homeless acceptances	1.2hi - Number of eligible, unintentionally homeless and in priority need, acceptances – LPSA 2, Target 10	975	764	A	

	KEY OUTCOME 1.3		Reinvigorating the city centre and river areas			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.3a	Implement Cityscape priority project – Construct Friar Gate studios building	1.3ai - Construction of the Friar Gate studios building completed	By March 2007	Completed	A	
1.3b	Produce an action plan for the development of eastern fringes area – the Castle Ward and DRI area of Derby	1.3bi - Production of development plan document completed	By June 2008	Revised deadline of March 2009.	B	This action has been delayed as additional studies to support the development and justification of the action plan have been commissioned. This action will be monitored through the Corporate Plan 2007-2010.
1.3c	Prepare for building and opening of QUAD, Derby's Visual Arts and Media Centre	1.3ci - Start construction of QUAD	By September 2006	Construction of QUAD has commenced.	A	
1.3d	Prepare for and construct Connecting Derby project	1.3di - Compulsory Purchase and Side Road Orders made	By October 2006	Orders made by August 2006. Public inquiry completed by May 2007	A	
1.3e	Deliver the Derby Marketing Initiative	1.3ei - Publish Marketing Plan	By March 2007	Plan published.	A	The plan was published ahead of schedule in September 2006.

	KEY OUTCOME 1.4		Making Derby cleaner and greener			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.4a	Establish Neighbourhood Environmental Action Teams – NEATs	1.4ai- NEAT teams established for each priority area	7 teams	7 teams established	A	
		1.4aii - Number of NEAT jobs received and completed	11,000 jobs	13,151 jobs	A	
		1.4aiii - Amount of waste from NEAT areas that is landfilled	2,8000 tonnes	938 tonnes	A	
1.4b	Continue to extend the Rethink Rubbish recycling scheme	1.4bi - Percentage of household waste that has been recycled	19%	18.59%	B	The introduction of three new rethink rubbish recycling rounds resulted in an annual rise of 2% in the recycling rates however, the annual result was impacted through there being no woodchip recycling outlet available at the local Civic Amenity Site. This action remains a priority for 2007-2010.

KEY OUTCOME 1.4	Making Derby cleaner and greener

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		1.4bii - Percentage of household waste that has been composted	15%	14.38%	B	The introduction of three additional collection rounds including food waste and cardboard and the introduction of year round collections have contributed to a 5% increase in the annual collection rate, however, the tonnage of green waste collected from the Civic Amenity Site has declined which has resulted in the 15% target not being achieved.

KEY OUTCOME 1.5		Providing greater opportunities for people to participate in decisions about their local area

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.5a	Implement an action plan to improve the effectiveness of Area Panels and enhance opportunities for residents to get involved in decisions about their neighbourhoods	1.5ai - Percentage of adults who feel they can influence decisions in their local area	42%	26.40%	B	Having increased significantly between 2004 (31.9%) and 2005 (34.3%), the proportion of respondents feeling able to influence decisions in their local area fell to 26.40% in 2006, based of Derby's annual Community Safety Partnership survey. 20% did not know if they could or had no opinion and 53.6% felt they could not influence decisions in their area. Further analysis is being conducted to identify methods of addressing this issue. The Partnership is currently proposing a move from Area Panel community engagement processes to more localised neighbourhood forums. Nine neighbourhood forums are currently in place within the city's priority neighbourhoods and further forums covering the rest of the city are planned to be rolled out during 2007/08.

KEY OUTCOME 1.5		Providing greater opportunities for people to participate in decisions about their local area				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.5b	Develop a participation strategy for children, young people, parents and carers to help them become more involved in the service design and delivery	1.5b - Participation strategy for children, young people, parents and carers implemented	By March 2007	Strategy published in March 2007	A	
1.5c	Support the development of school councils and wider participation opportunities for young people including children looked after	1.5ci - Number of schools with school councils	81	81	A	
		1.5cii - Number of groups for wider participation	20	20	A	
		1.5ciii - Numbers of young people involved in participation events and informing developments	750	750	A	
		1.5ciiii - Number of children looked after attending reference groups	80	82	A	

KEY OUTCOME 1.5		Providing greater opportunities for people to participate in decisions about their local area

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.5d	Provide greater opportunities for public involvement in the local community and decision making through e-Democracy initiatives	1.5di - Number of website hits for webcasting	60.00	30.00	B	The target of 60 refers to the number of meetings webcast. The forecasted number of webcast hits for 2006/07 was 8,000.
		1.5dii - Number of Area Panels webcast	10.00	0	B	Target was not achieved due to technical difficulties in webcasting area panel meetings.
1.5e	Develop a participation strategy for adult social care users	1.5ei - Strategy for adult social care users published	By September 2006	Strategy published	A	
		1.5eii - Adults social care users are represented in all key planning partnerships	By September 2006	Users represented in all key planning partnerships	A	
1.5f	Develop a communication and consultation strategy	1.5fi - Approved by Cabinet and published on internet	By September 2006	Consultation strategy published	B	A draft communications strategy has been developed.

PRIORITY 2	Encourage lifelong learning and achievement

KEY OUTCOME 2.1	Providing early and effective support for under performing schools to reduce the number of 'causing concern' schools

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.1a	Provide differentiated support, training and challenge to all schools	2.1ai - Number of schools in special measures	0 schools	3	B	Work on supporting underperforming schools will continue in 2007/08. There are actions and measures set in the Corporate Plan 2007-2010.
		2.1aii - Number of schools with a Notice to Improve	0 schools	1	B	
		2.1aiii - Percentage of inspections that are satisfactory or better	100%	95%	B	
		2.1aiiii - Percentage of HMI visits to schools where progress is satisfactory	100%	60%	B	

| | | KEY OUTCOME 2.2 | Improving education attainment at Key Stage and GCSE levels |

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.2a	Provide direct support to children looked after by dedicated team	2.2ai - The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	61%	69%	A	
2.2b	Provide targeted support to identified schools and under achieving groups	2.2bi - Progress of low achieving pupils between Key Stages in targeted schools – LPSA2, Target 1	Please refer to 2.2ci a-i			
		2.2bii - Reduction in absences and exclusions - LPSA2, Target 2	64 exclusions	40 exclusions	A	
2.2c	Implement Primary and Secondary National Strategies locally to raise attainment levels	2.2ci - National Curriculum and GCSE results – LPSA 2, Target 1	Please refer to individual attainment indicators set out below.			
		a - % of children who attain Level 2B or better at the end of Key Stage 1 in reading	72.00%	67.00%	B	Trends from 2000-2005 have been steady. A change in the testing system is believed to have had a significant impact on results. Improvements in Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by
		b - % of children who attain Level 2B or better at the end of Key Stage 1 in writing	65.00%	59.00%	B	

KEY OUTCOME 2.2			Improving education attainment at Key Stage and GCSE levels			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		c - % of children who attain Level 2B or better at the end of Key Stage 1 in maths	75.50%	70.00%	B	LPSA2 pump priming and NRF funded projects. The renewed primary strategy will drive new approaches to improvements in schools.
		d - % of children who achieved level 2C at the end of Key Stage 1 in Reading in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in English	59.00%	57.00%	B	The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects; the results of which are not expected to show impact until 2007 SAT results.
		e - % of children who achieved level 2C at the end of Key Stage 1 in Writing in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in English	63.00%	62.00%	B	
		f - % children who achieved level 2C at the end of Key Stage 1 in Maths in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in Maths	35.00%	41.00%	A	

KEY OUTCOME 2.2	Improving education attainment at Key Stage and GCSE levels

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		g - % percentage of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in English	29.00%	37.20%	A	The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.
		h - % of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in Maths	35.00%	45.00%	A	
		i - % of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in Science	9.00%	8.04%	B	

KEY OUTCOME 2.3		Raising skill levels to improve the chances of securing employment

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.3a	Implement actions to broaden and improve 14-19 year olds learning opportunities	2.3ai - Numbers not in Education, Employment of Training (NEET)	8.00%	7.83%	A	
		2.3aii - Number of 14 – 19 year olds gaining a Level 2 qualification	No target set	61.00%	N/A	
		2.3aiii - Student feedback The definition of this measure was amended during 2007-2008 to 'Number of young people involved in consultative forums'	Please refer to 1.5ciii			
2.3b	Extend and improve opportunities for children looked after and care leavers within the Council through: • 1 to 1 specialist support to care leavers • Increase the number	2.3bi - Number of trainees in placement	2	2	A	
		2.3bii - Number of care leavers accessing work, education or training by 19 years	0.89	1.01	A	

KEY OUTCOME 2.3		Raising skill levels to improve the chances of securing employment				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
	of care leavers who attend university	2.3biii - Number of new university starters	2	3	A	
2.3c	Increase the number of adults achieving a Skills-for-Life qualification	2.3ci - Number of adults gaining a Skills-for-Life qualification	910	1010	A	
2.3d	Remove barriers to employment by providing debt advice to unemployed people	2.3di - The number of jobless Derby residents with financial barriers to work, gaining sustained employment with the help of Derby City Council	75	22	B	A new partnership arrangement with Citizen's Advice Bureau is working well and the number and quality of referrals has improved. This will be the focus of the project during 2007-08 as the arrangements with Job Centre plus did not work. Furthermore, some additional work is underway to ensure all outcomes are captured.

KEY OUTCOME 2.3	Raising skill levels to improve the chances of securing employment

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		2.3dii - The number of Derby residents under notice of redundancy, and with financial barriers to work, gaining sustained employment with the help of Derby City Council LPSA 2, Target 11	20	2	B	There have been no significant redundancies in Derby during the year. No extra work is planned in this area other than to monitor possible redundancy situations locally & respond accordingly.

PRIORITY 3		**Build healthy and independent communities**				

KEY OUTCOME 3.1		Improving the health of our communities				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.1a	General and targeted support to schools for: • drug and substance misuse • sexual health and pregnancy • increasing physical activity and healthy eating • reducing incidents of and perception of bullying	3.1ai - Percentage of schools achieving National Healthy Schools Standard	50%	31%	B	There has been a shift in the national target meaning that a result of 50% in no longer required until July 2007. Work is ongoing and an outturn of 50% will be delivered by the revised deadline.
		3.1aii - Reduction in under 18 conception rate	-21%	-14.10	B	A review of partnership arrangements has been commissioned to maximise impacts and it is scheduled to be completed in June 2007.
		3.1aiii - The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7	N/A	N/A	N/A	A baseline figure of 57% of children was established in June 2006. A comparative exercise is scheduled to be completed in June 2007. It is anticipated that the percentage of children engaging in at least 7 hours moderate physical activity will rise.

KEY OUTCOME 3.1	Improving the health of our communities

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		3.1aiiii - Percentage of schools reporting bullying incidents	90%	83%	B	The end of academic year 2005/06 data revealed that 83% of schools returned the data with a significantly lower number sending in nil returns. This was broadly in line with our target for the year. Data for academic year 2006/07 will not be available until late Autumn 2007.
3.1b	Reduce teenage pregnancies and increase support to teenage parents	3.1bi - Reduction in under 18 conception rates	Please refer to 3.1aii			
3.1c	Develop a cycle training and promotions strategy to encourage young people to cycle	3.1ci - Agree a detailed action plan with Cycle England	Plan agreed	Plan agreed	A	
		3.1cii - Increased numbers of secure cycle undercover parking places at schools and colleges	500	630	A	
		3.1ciii - Increased number of children receiving cycle training	620	990	A	

	KEY OUTCOME 3.1		Improving the health of our communities			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.1d	Improve health outcomes for vulnerable adults by increasing dedicated capacity to prevent falls and improve health	3.1di - Falls prevention strategy for Derby published	By March 2007	Action ongoing	B	The strategy is scheduled to be complete by June 2007. The slippage in the delivery deadline has been a result of delays in recruiting to the Derby Falls Service.
		3.1dii - The difference in the number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or more in NHS hospitals in the Derby City Council area – LPSA 2, Target 5	63,687.05	69,236	B	Data quality issues with the information returns from the Acute Hospital Foundation Trust indicate that bed days have been over-reported since January 2006. These are currently in the process of being resolved.
		3.1diii - Falls prevention and health facilitation team created	By March 2007	Action completed by December 2006	A	
3.1e	Develop the first phase of a city wide multi agency approach to exercise referral and cardiac rehabilitation	3.1ei - Percentage of adults undertaking 30 minutes of exercise five times a week	N/A	N/A	N/A	There have been delays in accessing the information required to assess progress against this action. The measure is carried forward to the 2007-2010 Corporate Plan.

	KEY OUTCOME 3.2		Improving the standard of social care for vulnerable adults and older people			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.2a	Develop Extra Care – residential accommodation for older people that offers a range of support packages	3.2ai - The number of additional Extra Care bed spaces provided	77	0	B	There have been delays in the delivery of the scheme at the Retail Trust site, which has meant that no units of Extra Care have been provided in 2006-07. These units will be now provided in 2007-08.
3.2b	Deliver Telecare Strategy which sets out how we will help people live independently in their own homes using Telecare assistive technology	3.2bi - Number of older people prevented from moving into higher levels of care	N/A	Permanent admission – 333

Telecare connections - 3964 | N/A | |
| 3.2c | Complete and publish the commissioning strategy for meeting | 3.2ci - Social care strategy for older people published | By June 2006 | Strategy published | A | |

KEY OUTCOME 3.2	Improving the standard of social care for vulnerable adults and older people

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
	the social care needs of: • older people • people with learning disabilities	3.2cii - Social care strategy for people with learning disabilities published	By September 2006	Strategy published	A	
3.2d	Launch the integrated health and social care disability partnership for adults	3.2di - Users are provided with a single point of entry to services, a single initial assessment of their needs, and joint eligibility criteria for service provision across health and social care	By September 2006	Action ongoing	B	The strategic planning partnership is in place. The integrated learning disability service did not proceed because of insuperable difficulties affecting all partners. Work to take forward integration of service approach continues.
3.2e	Respond to the White Paper – Our Health, Our Care, Our Say - by exploring with the NHS the options for integrating services, for commissioning and providing older people's services and agree a change plan	3.2ei - Joint plan with the NHS for delivering older people's services developed and agreed	By September 2006	Plan agreed	A	

KEY OUTCOME 3.2		Improving the standard of social care for vulnerable adults and older people				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.2f	Develop a prevention strategy for older people's services	3.2fi - Prevention strategy published	By March 2007	Action ongoing	B	A draft strategy has been produced and is scheduled for consultation within the Derby Older People's Strategic Planning Partnership.
		3.2fii - Reduction in admissions to residential care	105 or less	89.00	A	
3.2g	Develop a strategic partnership plan which promotes older people's well being across the city	3.2gi - Strategic partnership plan published	By April 2007	Action ongoing	B	The planning partnership to deliver the plan is in place. A prioritised commissioner's work plan has been developed as an interim step to the full plan. The full plan is now under development and is scheduled for full partnership sign-off by October 2007
3.2h	Modernise day and residential services to adults with learning disabilities and develop an improvement plan	3.2hi - Improvement Plan developed	By September 2006	Action ongoing.	B	Plans for the reconfiguration of residential care have been approved by Cabinet and are subject to final public consultation. Plans for the modernisation of day care are underway.
3.2i	Review day services for older people and develop an improvement plan	3.2ii - Older People Improvement Plan published	By March 2007	Action ongoing.	B	Significant baseline, comparison and consultation work was carried out in 2006-07. This action will be carried forward into

KEY OUTCOME 3.2		Improving the standard of social care for vulnerable adults and older people				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
						2007-08. It should however be noted that a final report on day services is being delayed because of the prioritisation of residential care and home care development for older people.
3.2j	Implement changes recommended in the Best Value Review of Home Care, such as, developing in-house focus on rehabilitation and improving service access particularly for ethnic minority communities	3.2ji - Improvement plan changes implemented	By March 2007	Action completed	A	
		3.2jii - User satisfaction with service	By March 2007	Action ongoing	B	User satisfaction is on going as part of the implementation of changes of the Best Value review of Home Care.
3.2k	Implement the Supported Accommodation Strategy for older people, through development of Extra Care, Intermediate Care, Dementia Care	3.2ki - Increased number of places for: • extra care • intermediate care	Please refer to 3.2a and 3.4b			
		3.2kii - Specialist resources for dementia care in development	Action on track for completion by March 2008	Action ongoing	B	Plans to develop specialist resources for dementia care are progressing via the city's Supported Accommodation Strategy Programme Board.

	KEY OUTCOME 3.3		Delivering joined up services for children and young people that meet the needs of the local community			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.3a	To support families and communities to protect children from harm	3.3ai - Reduction in child protection registrations	By March 2007	Action ongoing	B	The numbers of children on the Child Protection Register remains high. We have examined the reasons for this and there does not appear to be a problem with the application of thresholds. We plan to undertake some more detailed benchmarking work with another authority. Further work on thresholds is also planned.
3.3b	To support children to live with their families or in other permanent situations	3.3bi - Safe reduction in the number of children looked after	By March 2007	Action ongoing	B	We continue to gate-keep admission to care and to exit where possible, whilst remaining sensitive to safeguarding issues.
3.3c	Establish Children's Trust arrangements with clear inter-agency governance	3.3ci - Governance arrangements agreed by Executive of Children and Young People Strategic Planning Partnership	By March 2007	Arrangement agreed	A	

KEY OUTCOME 3.3		Delivering joined up services for children and young people that meet the needs of the local community				

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.3d	Develop strategy for roll out of integrated front line services across the city	3.3di - Strategy for front line services integration agreed	By March 2007	Action completed	A	
		3.3dii - Extended schools and Phase 2 children's centres plans implemented	By March 2007	Action completed	A	
3.3e	Deliver integrated services for children and families through children's centres and extended schools	3.3ei - Eight Phase 2 children's centres opened and delivering integrated services	7	7	A	
		3.3eii - 73 schools involved in delivering the core offer for the extended schools strategy	73	73	A	
3.3f	All newborn infants to have the benefit of the Bookstart intervention	3.3fi - 100% achievement	100%	90%	B	Distribution of packs has been constrained for most of the year 2006/07 by the cessation of the 9 months hearing tests, as these were the principal vehicle for delivering Bookstart to this age group.

	PRIORITY 4	Deliver excellent services, performance and value for money

	KEY OUTCOME 4.1	Reducing inefficiency by improving business processes and ability to perform

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
4.1a	Provide a new ICT system in all Derby libraries for all essential operations in partnership with a sub-regional or regional consortium	4.1ai - New system operational	By March 2007	Action ongoing	B	A revised implementation schedule was agreed with the appointed contractor in autumn 2006 following exchange of contracts; our original timetable was deemed impractical given the complexity of the project.
4.1b	Produce and select a strategy on central administrative accommodation that departments, chief officers, councillors and employee representatives have been consulted on through working groups, meetings and reports	4.1bi - Central Administrative Accommodation Strategy prepared	By July 2006	Action ongoing	B	Work on the strategy has been delayed as further options are being considered. The action is included in the 2007-2010 Corporate Plan.

KEY OUTCOME 4.1	Reducing inefficiency by improving business processes and ability to perform

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
4.1c	Integrate all front line services across the Council, including Streetcare and Parking services, into Derby Direct	4.1ci - Streetcare integration into Derby Direct completed – January 2007	By March 2008	Action completed in December 2006	A	
		4.1cii - Parking Services integration into Derby Direct from – from Summer 2007	By March 2007	Action ongoing	B	This project was delayed to allow the new working arrangements within Parking Services to become embedded. The project is included within the Derby Direct programme for 2007/08, approved by Chief Officer Group in January 2007.
4.1d	Implement the e-procurement system	4.1di - Procurement savings	By March 2007	Action complete	A	

KEY OUTCOME 4.1	Reducing inefficiency by improving business processes and ability to perform

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
4.1e	Improve service user information management by implementing Electronic Social Care Record – ESCR - for adults and children's social care services	4.1ei - ESCRs in place	By October 2006	Action ongoing	B	There has been some supplier slippage on the children's system that has impacted on the original deadline. Adults ESCR has and continues to progress well. We are at the stage of moving the project on to include service outlets. The constraint to achieving this is the upgrade of the main data network, which needs to be in place prior to further roll out.

	KEY OUTCOME 4.2		Reducing inefficiency by improving business processes and ability to perform			

Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
4.2a	Prepare and deliver Annual Efficiency Statement in response to the government's 'Gershon' efficiency savings requirement	2.5% efficiency saving for 2006-07	By April 2006	The forward looking statement was published by April 2006	A	
4.2b	Carry out a planned programme of budget reviews during 2006-07	10 service/corporate reviews completed	By December 2006	Action complete	A	The main measure of 10 reviews was replaced by a Council wide review programme through the 10% savings target exercise required as part of the 2007/8 – 2009/10 budget process. This was completed by December 2006.
4.2c	Develop a more systematic approach for identifying specific risk budgets and ensure costs are contained	Delivery of 2006-07 spending within budget	By March 2007	Action complete	A	
4.2d	Set a low 2006-07 Council Tax at or below inflation	Council Tax level set at or below inflation	By April 2006	Action complete	A	

Summary of performance on the Local Area Agreement

The Local Area Agreement contains a set of outcomes, indicators and targets as well as funding streams needed in order to achieve those outcomes. In the 2006-07 LAA these are structured into four blocks:

- Children and Young People
- Economic Development and Enterprise
- Healthier Communities and Older People
- Safer and Stronger Communities

The Council and its partners, such as the Primary Care Trust, Connexions and Jobcentre Plus are responsible for delivering the targets, which include not only LAA indicators but also Local Public Service Agreement, Community Strategy and Neighbourhood Renewal measures. To make sure that we are on track to achieve the desired outcomes, Derby's LAA is reviewed by Government every six months. As part of the review process, Derby's performance towards achieving the LAA outcomes, indicators and targets, is considered. The direction of travel and risk to achieving outcomes by 2007-08 is also assessed. To date Derby has received the highest rating 'Green' in its reviews.

A summary of 2006-07 performance which will be reviewed with Government Office of the East Midland is outlined below:

Performance against targets

47% of indicator have met their target – are green
14% of indicator have missed their target by 5% - are amber
39of indicator have missed their target by more than 5% - are red

Direction of travel

57of indicators have seen an improvement in performance in 2006-07 compared with performance in 2005-06.
5% of indicators performance has remained unchanged in 2006-07
38% of indicators have seen a fall in performance in 2006-07 when compared to levels achieved in 2005-06

Included within the performance figures above is the LPSA2 indicator performance. A brief overview of the LPSA2 performance at the end of 2006-07 and of the predicted performance at the end of the LPSA2 agreement however is detailed separately below.

LPSA2 has a total of 12 target areas, which are supported by 26 performance indicators. 24 of these indicators have performance results available. Nine of the 24 indicators were on track at the end of 2006-07 and 18 are predicting that they will either achieve the full LPSA stretch target or at least 60% of the enhancement.

Full details of the LAA performance including, LPSA, Community Strategy and Neighbourhood Renewal measures, will be published in the LAA Annual Review Report. This will be available from Derby City Council's website in July 2007.

2007-2010 Corporate Plan priorities and outcomes

Our priorities and key outcomes for 2007-2010 are as follows:

Priority 1   Make 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

Priority 2   Create a 21ˢᵗ 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 2007-2010 – 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 the Council's Corporate Plan 2007-2010 – 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 2005-2006 performance is based on audited figures and it is these that we use for comparisons against all unitary councils.

Our performance for 2006-2007 is based on the actual financial year-end figures as at 31 March 2007. 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. For these indicators we include a note in the tables. All future targets are based on the 2006-2007 definition for each indicator or recent updates for 2007-2008.

The performance and targets of the educational attainment BVPIs refer to exams taken in the previous summer term. The actual 2006-2007 performance refers to exams taken in the summer of 2006.

The target status column provides a rating for each of the indicators, based on our actual 2006-2007 performance compared to the targets we set.

Here are the status ratings.

Green Where our actual performance has achieved the target for 2006-07.

Amber Where our actual performance is within a 5% range below the target for 2006-2007.

Red Where our actual performance is worse by more than 5% than the target for 2006-2007.

Using the key below, the 'Trend' column shows whether our actual performance for 2006-07 is better, worse or remains the same compared to our actual performance for 2005-06.

⬆   We use this to show where our actual performance for 2006-2007 is **better** than our actual performance for 2005-2006.

⬇   We use this to show where our actual performance for 2006-2007 is **worse** than our actual performance for 2005-2006.

➡   We use this to show where our actual performance for 2006-2007 is the **same** as our actual performance for 2005-2006.

N/A   This means comparisons are not available – where the performance indicator is new or significantly amended for 2006-2007, which means we cannot make a comparison with 2005-2006.

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 2006-2007 performance to the national 2005-2006 quartile values for unitary councils. The Audit Commission will update these quartile values late in 2007, 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 2005-2006. 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 – if not on data from all councils, which is the approach being taken in the CPA.

Overall performance 2006-2007

The table below shows the performance for Derby City Council's performance indicators.

Overall performance	Total PIs	
	Number	**%**
Quartile position		
Top	48	34%
Upper middle	37	27%
Lower middle	25	18%
Bottom	30	21%
N/A*	99	-
Total	140	100%
Green	104	60%
Amber	24	14%
Red	45	26%
N/A*	66	-
Total	173	100%
↑ Better	96	56%
→ Same	30	17%
↓ Worse	47	27%
N/A*	66	-
Total	173	100%

*N/A 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 2005-2006 and 2006-2007. 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*	2005-06		2005-2006	
	Number	%	Number	%
Top Quartile	48	34%	31	27%
Upper Median	37	27%	25	22%
Lower Median	25	18%	33	28%
Bottom Quartile	30	21%	26	23%
Total	140	100%	115	100%

*based on 2005-2006 quartile positions given by the Audit Commission

The national quartile data will be updated in autumn 2007 to reflect trends in performance nationally for 2006-2007 actuals.

Actual to target comparison

The table shows the 'Target status' rating for each performance indicator that has a 2006-2007 actual and 2006-2007 target figure. For comparison, we give the same information for the 2005-2006 figures. Percentages do not include indicators where figures are available but we cannot compare them with the previous year. This could be, for example, because of a change in the way the figures are calculated between setting a target and calculating the actual.

Target status	2006-2007		2005-2006	
	Number	%	Number	%
Green/ Amber	128	74%	103	76%
Red	45	26%	32	24%
Total	173	100%	135	100%

2005-2006 actual to 2006-2007 actual comparison – direction of travel

This table shows the 'Trend status' for each performance indicator that has a 2005-2006 actual and 2006-2007 actual figure. To allow us to make a comparison, we give the same information for the 2004-2005 and 2005-2006 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.

		2005-2006 to 2005-2006		2004-2005 to 2005-2006	
		Number	%	Number	%
↑	Better	96	56%	63	59%
→	Same	30	17%	17	16%
↓	Worse	47	27%	26	25%
Total		173	100%	106	100%

During 2007-08, 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.

Indicator reference number – CP indicates that the indicator is a local one featured within our Corporate Plan, whilst BVPI is used to represents the national Best Value Performance Indicators

The data presented in this column shows the audited performance result for 2005-06.

This shows the target that was set for 2006-07 in the last BVPP.

This shows if our 2006-07 performance is above, on or below the targets that were set for 2006-07.

Targets are set for the next three years to show how we plan to improve performance.

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10

Each indicator has a description that sets out what specifically is being measured.

This shows how the 2006-07 performance result relates to the 2005-06 quartile positions.

This shows if the 2006-07 performance is better, worse or the same as the 2005-06 performance.

The top quartile position, based on audited 2005-06 Best Value Performance Indicator results, for all unitary councils.

This shows our actual performance for 2006-07.

Priority 1 – Making us proud of our neighbourhoods

Summary of performance

Overall performance	Total PIs	
	Number	**%**
Quartile position		
Top	8	26%
Upper middle	9	29%
Lower middle	8	26%
Bottom	6	19%
N/A*	26	-
Total	31	100%
Green	27	73%
Amber	2	5%
Red	8	22%
N/A*	20	-
Total	37	100%
↑ Better	20	56%
→ Same	8	22%
↓ Worse	8	22%
N/A*	21	-
Total	36	100%

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

The Corporate Plan 2006-2009 set out that one of our priorities for 2007 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.

Throughout 2006/07 crime levels have remained low for the city area. In particular, there has been a 14.8% decline in the number of violent crimes per 1,000 residents.

There were also seven Neighbourhood Environmental Action Teams established in our priority neighbourhoods during the past year. These teams have assisted in making improvements to local environments. Compared to last year we have improved our performance on keeping streets free from litter, detritus, fly-posting and graffiti. Further to this, we have considerably improved our performance in investigating and removing abandoned vehicles, with 99.29% of new reports of an abandoned vehicle being investigated within 24 hours and 89.73% of those vehicles confirmed as abandoned being removed in the target time periods.

Going forward we will continue to focus on making us proud of our neighbourhoods. This will include sustaining teams in priority neighbourhoods and working with our partners to develop services for homeless people, rough sleepers and young people at risk.

Outcome 1.1 – Reducing crime and anti-social behaviour

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
CP1.1bi	Number of burglary reduction improvements completed	New indicator for 2007-08							200	220	220
CP1.1fi/ PAF C18	Reduction in final warnings of children looked after*	Please refer to CP1.1bi in the review of the Corporate Plan 2006-2009									
CP1.1fii/ PAF C18	Reduction in reprimands of children looked after*	Please refer to CP1.1bii in the review of the Corporate Plan 2006-2009							6.3%*	6.0%*	5.6%*
CP1.1fii/ PAF C18	Reduction in convictions of children looked after*	Please refer to CP1.1biii in the review of the Corporate Plan 2006-2009									
BV126	Domestic burglaries per 1,000 households	13.75	10.50	Lower Median	18.13	13.95	Green	Down	17.75	17.75	17.75
BV127a	Violent crimes per 1,000 population	28.73	19.70	Upper Median	27.85	24.49	Green	Up	26.20	26.20	26.20
BV127b	Robberies per 1,000 population	2.28	0.70	Bottom Quartile	2.16	2.42	Red	Down	2.16	2.16	2.16
BV128	Vehicle crimes per 1,000 population	14.49	11.40	Lower Median	15.04	13.56	Green	Up	15.01	15.01	15.01
BV198	Number of drug users in treatment aged 15 - 44	12.31	88.58	Bottom Quartile	10.40	13.92	Green	Up	Indicator to be deleted from 1 April 2007.		
BV225	Actions taken against domestic violence per 1,000 population	72.70	N/A	N/A	81.80	81.80	Green	Up	100.00%	100.00%	100.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV16b	Percentage of economically active disabled people in the council area	15.69%	N/A	N/A	15.69%	15.69%	Green	Same	15.69%	15.69%	15.69%
BV17b	Percentage of economically active minority ethnic community population	12.09%	N/A	N/A	12.09%	12.09%	Green	Same	Indicator to be deleted from 1 April 2007.		
BV165	Percentage of pedestrian crossings with facilities for disabled people	94.80%	99.70%	Upper Median	95.00%	94.97%	Amber	Up	96.30%	97.00%	99.40%
BV174	Racial incidents recorded by the authority per 100,000 population	223.75	N/A	N/A	274.00	231.07	Green	N/A	250.00	275.00	300.00
BV175	Percentage of racial incidents that resulted in further action	100.00%	100.00%	Top Quartile	99.00%	100.00%	Green	Same	99.00%	99.00%	99.00%
BV183i	The average length of stay in bed and breakfast accommodation	2.50	1.00	Bottom Quartile	2.80	3.72	Red	Down	Indicator to be deleted from 1 April 2007.		
BV183ii	The average length of stay in hostel accommodation	0.00	0.00	Top Quartile	0.00	0.00	Green	Same	0.00	0.00	0.00
BV184a	The proportion of LA homes which were non-decent	14.52	15.00	Top Quartile	1.50	1.51	Amber	Up	1.35	1.2	1.05
BV184b	Percentage change in proportion of non-decent LA homes	89.80%	22.20%	Lower Median	10.00%	7.10%	Red	Down	11.00%	12.50%	13.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV202	Number of people sleeping rough on a single night	7.00	1.00	Bottom Quartile	6.00	7.00	Red	Same	7.00	4.00	3.00
BV203	Percentage change in the average number of families placed in temporary accommodation	50.00%	-15.25%	Top Quartile	11.00%	-23.68%	Green	Up	Indicator to be deleted from 1 April 2007.		
BV212	Average time taken to re-let local authority housing	31.48	30.00	Upper Median	26.00	32.16	Red	Down	26.00	25.00	24.00
BV213	Number of homeless households where Council intervention resolved their situation	1.76	6.00	Lower Median	1.50	1.73	Green	Down	1.76	2.00	3.00
BV214	Proportion of homeless households accepted as homeless by the same Authority	5.30	0.76	Lower Median	7.00	4.45	Green	Up	Indicator to be deleted from 1 April 2007.		
BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours	92.20%	95.78%	Top Quartile	95.00%	99.29%	Green	Up	95.00%	95.00%	95.00%
BV218b	Percentage of abandoned vehicles removed within 24 hours	82.80%	93.65%	Upper Median	85.00%	89.73%	Green	Up	87.00%	88.00%	89.00%

* For 2007-2010 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 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.2bi	Number of enquiries received through Derby Direct (street cleansing service requests)	New indicator for 2007-08							Baseline to be established	Target to be set following the confirmation of baselines	
CP1.2bii	Average time taken to transfer enquiries to the Area and Neighbourhood Teams	New indicator for 2007-08							Baseline to be established	Measure to be reviewed	
BV 89	Percentage of people satisfied with the cleanliness in their area	60.00% #	71.00%	Upper Median	60.00%	66.00%	Green	Up	Survey not required		61.00%
BV199a/ CP 1.2ai	The proportion of relevant land and highways having combined deposits of litter and detritus	22.00%	9.40%	Upper Median	19.00%	12.00%	Green	Up	12.00%	16.00%	15.00%
BV199b	Percentage of land/highways from which unacceptable levels of graffiti are visible	11.00%	1.00%	Lower Median	7.00%	6.00%	Green	Up	7.00%	10.00%	9.00%
BV199c	Percentage of land/highways from which unacceptable levels of fly-posting are visible	4.00%	0.00%	Bottom Quartile	4.00%	1.33%	Green	Up	2.00%	4.00%	3.00%
BV199d	Reduction in the number of fly-tips and increase in enforcement action	4.00	N/A	N/A	4.00	4.00	Green	Same	3.00	3.00	3.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV216a	Number of sites of potential concern (land contamination)	1,440	N/A	N/A	1,400	1,400	Green	Up	1360	1360	1320
BV216b	Percentage of sites where remediation of the land is necessary	1.10%	4.00%	Lower Median	6.40%	1.10%	Red	Same	1.10%	1.10%	1.10%
BV217	Percentage of pollution control improvements completed on time	100.0%	95.0%	Top Quartile	100.0%	100.0%	Green	Same	100.0%	100.0%	100.0%
BV178	Percentage of footpaths and other rights of way which were easy to use	88.11%	89.80%	Upper Median	84.00%	87.30%	Green	Down	85.00%	85.00%	85.00%
BV187	Condition of footway	36.32%	10.00%	Upper Median	29.00%	17.00%	Green	Up	16.00%	15.00%	14.00%

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.3ai	Proportion of adults who feel able to influence decisions affecting their local area - LAA	Please refer to CP1.5ai in the review of the Corporate Plan 2006-2009							36.6%	No target to be set	
CP1.3biii	Number of young people involved in multi-agency training	New indicator for 2007-08							24	16	16
CP1.3biv	Number of young people trained in recruitment and selection	New indicator for 2007-08							12	12	12
CP1.3ci	Youth Opportunity Fund - number of people involved as decision makers	New indicator for 2007-08									
CP1.3cii	Youth Opportunity Fund - number of people involved as project leaders	New indicator for 2007-08									
CP1.3ciii	Youth Opportunity Fund - number of people involved as participants	New indicator for 2007-08									
CP1.3civ	Youth Opportunity Fund - increase in range of voluntary and statutory projects working with disadvantaged young people	New indicator for 2007-08									

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
BV75a	Satisfaction with participation opportunities in decision making in relation to housing services	59.00% #	69.00%	Top Quartile	69.00%	69.00%	Green	Up	69.00%	70.00%	71.00%
BV75b	Satisfaction with participation opportunities in decision making in relation to housing services - BME Groups	42.00% #	70.80%	Bottom Quartile	69.00%	46.00%	Red	Up	69.00%	70.00%	71.00%
BV75c	Satisfaction with participation opportunities in decision making in relation to housing services - non BME Groups	60.00% #	70.00%	Top Quartile	69.00%	70.00%	Green	Up	69.00%	70.00%	71.00%

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 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.4ai	Deliver the Workstation and Workstation Normanton projects – number of people in employment	New indicator for 2007-08							386	No target to be set	
CP1.4aii	Deliver the Workstation and Workstation Normanton projects - Number of people completing training	New indicator for 2007-08							40	No target to be set	
CP1.4bi	Roll out the Workstation model to future developments - number of people into employment	New indicator for 2007-08							N/A	Targets to be set in 2007/08 following the completion of CP1.4ai and ii	
CP1.4bii	Roll out the Workstation model to future developments - number of people completing training	New indicator for 2007-08							N/A		

Outcome 1.5 – Improving the standard and range of affordable housing

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
CP1.5ai	Number of new homes provided through the affordable housing development programme	New indicator for 2007-08							168	217	234
CP1.5bi	Housing PFI scheme - number of new and refurbished homes	New indicator for 2007-08							0	10	120
CP1.5ci	Number of private sector dwellings made decent	New indicator for 2007-08							700	700	680
BV106	Percentage of new homes built on previously developed land	57.80	95.03	Lower Median	58.00	73.64	Green	Up	60.00	60.00	60.00
BV64	Number of private sector vacant dwellings that are returned into occupation or demolished	69.00	99.00	Upper Median	75.00	67.00	Red	Down	72.00	89.00	96.00

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Priority 2 – Creating a 21st Century city centre

Summary of performance

Overall performance	Total PIs	
	Number	%
Quartile position		
Top	2	17%
Upper middle	3	25%
Lower middle	2	17%
Bottom	5	41%
N/A*	3	-
Total	12	100%
Green	10	71%
Amber	0	0%
Red	4	29%
N/A*	1	-
Total	14	100%
↑ Better	8	57%
→ Same	2	14%
↓ Worse	4	29%
N/A*	1	-
Total	14	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.

During 2006/07 there has been an increase in both the number of people using Derby's museums services or visiting one of our three museums. We also know through a consultation exercise with 5,000 residents that 58.00% of people that have visited one of our museums or galleries in the past 12 months were satisfied, a performance result that places us in the top 25% of all unitary authorities in England.

The number of residents telling us that they are satisfied with our parks and open spaces has also increased from 74% in 2003 to 79%.

We have also maintained our performance in relation to the Public Libraries Services Standards, which includes assessments on the number of borrowers, internet access and the time taken to renew stock.

Work on the city centre area will continue during the next year with further improvements being made to the road networks and bus services. In August 2008 QUAD, Derby's Visual Arts and Media Centre, is planned to open, increasing the range of cultural facilities available to the residents of Derby.

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 2007-2010 – Action Plan**.

Outcomes 2.2 – Improving accessibility to the city centre

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP2.2ciii	Improve up to 15 bus passenger waiting areas by March 2008 – new shelters, kerbs, publicity and real-time information	New indicator for 2007-08							15 areas	No target to be set	
BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads	0.18	0.20	Bottom Quartile	2.25	1.71	Green	Down	2.00	2.00	2.00
BV223	Percentage of principal roads where structural maintenance should be considered	18.80%	N/A	N/A	19.00%	13.00%	Green	Up	13.00%	12.00%	11.00%

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
BV118a	Percentage of library users who found a book to borrow and were satisfied	70.00% #	90.20%	Bottom Quartile	71.00%	84.00%	Green	Up	Survey not required		85.00%
BV118b	Percentage of library users who found information they were looking for and were satisfied	63.00% #	81.60%	Bottom Quartile	64.00%	74.00%	Green	Up	Survey not required		75.00%
BV118c	Percentage of library users who were satisfied with the library service overall	85.00% #	94.90%	Bottom Quartile	86.00%	89.00%	Green	Up	Survey not required		90.00%
BV119a	Percentage of residents satisfied with council cultural services; sports and leisure facilities	60.00% #	63.00%	Lower Median	63.00%	57.00%	Red	Down	Survey not required		58.00%
BV119b	Percentage of residents satisfied with council cultural services; libraries	64.00% #	75.00%	Bottom Quartile	65.00%	68.00%	Green	Up	Survey not required		69.00%
BV119c	Percentage of residents satisfied with council cultural services; museums and galleries	58.00% #	56.50%	Top Quartile	65.00%	58.00%	Red	Same	Survey not required		58.00%
BV119d	Percentage of residents satisfied with council cultural services; theatres and concert halls	60.00% #	62.00%	Upper Median	65.00%	58.00%	Red	Down	Survey not required		60.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
BV119e	Percentage of residents satisfied with council cultural services; parks and open spaces	74.00% #	79.00%	Top Quartile	72.00%	79.00%	Green	Up	Survey not required		82.00%
BV170a	Number of visits to/usages of museums per 1,000 population	692.00	1,850.00	Upper Median	871.00	1,039	Green	Up	1,091	1,146	1,203
BV170b	Number of those visits of museums that were in person per 1,000 population	577.00	869.00	Upper Median	778.00	789.00	Green	Up	828	869	912
BV170c	Number of pupils visiting museums and galleries in organised school groups	11,230.00	21,138.00	Lower Median	12,180.00	8,132.00	Red	Down	9,352	10,287	11,316
BV220	Compliance against the Public Library Service Standards (PLSS)	2.00	N/A	N/A	2.00	2.00	Green	Same	2.00	2.00	2.00

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 PIs	
	Number	%
Quartile position		
Top	11	53%
Upper middle	3	14%
Lower middle	4	19%
Bottom	3	14%
N/A*	13	-
Total	21	100%
Green	11	50%
Amber	6	27%
Red	5	23%
N/A*	12	-
Total	22	100
↑ Better	11	50%
→ Same	6	27%
↓ Worse	5	23%
N/A*	12	-
Total	22	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.

During the past 12 months there have been increases recorded in the percentage of household waste recycled and composted. These improvements have been achieved through a further roll-out of the rethink rubbish recycling rounds.

In addition to increasing the amount of waste recycled and composted, improvements have been made in the percentage of resident's satisfied with household waste disposal facilities with a rise from 78.00% in 2003 to 82.00%

There has also been a rise in the number of people using Derby's bus services, with the number of bus passengers increasing by 2.8% compared with the 2005/06 result. There have been a number of factors that have contributed to this improvement, including the introduction of the Gold Card Scheme for residents aged over **60** years.

Moving ahead to 2007/08 there will be a number of initiatives undertaken that will aim to sustain the improvements that have already been recorded and there will be specific projects that aim to reduce the levels of carbon emissions and care for the city's heritage.

Outcome 3.1 – Reducing the levels of carbon emissions

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP3.1aii	25% reduction in Council's carbon emissions by 2012	New indicator for 2007-08									
CP3.1ci	Undertake at least 27 energy reviews for local businesses in the Normanton area	New indicator for 2007-08							27 reviews	No target to be set	
CP3.1dii	Increase the number of low emission vehicles within the Council's own fleet	New indicator for 2007-08							80	120	No target to be set
CP3.1diii	Improve cycling, walking and public transport facilities	New indicator for 2007-08									
CP3.1div	Reduce industrial emissions by inspection and enforcement under LAPP regime	New indicator for 2007-08							100.00	100.00	100.00
CP3.1dv	Reduce levels of NO2	New indicator for 2007-08							$40\mu gm^{-3}$	$40\mu gm^{-3}$	$40\mu gm^{-3}$

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
CP3.2ci	Number of properties made more energy efficient	Please refer to CP1.2di in the review of the Corporate Plan 2006-2009							2,000	2,000	2,000
CP3.2cii	Number of households taken out of fuel poverty	Please refer to CP1.2ei in the review of the Corporate Plan 2006-2009							1,000	1,000	1,000
CP3.2di	Number of properties receiving home energy advice	New indicator for 2007-08							3,000	3,000	3,000
CP3.2dii	Number of properties where energy efficiency measures have been installed	New indicator for 2007-08							2,000	2,000	2,000
CP3.2fii	Complete 64 travel awareness campaigns by March 2011	New indicator for 2007-08									
CP3.2fiii	90% of city schools to have a travel plan by March 2011	New indicator for 2007-08									
BV63	The average SAP rating of local authority owned dwellings	65.58	71.00	Lower Median	68.00	67.20	Amber	Up	68.00	70.00	71.00
BV102/ CP 3.2ei	Local bus services (passenger journeys per year)	16,264,300	11,069,964	Top Quartile	16,543,427	16,729,680	Green	Up	16,543,427	16,543,427	16,941,105
BV82a/ CP 3.2ai	Percentage of total tonnage of household waste arisings which have been recycled	16.46%	18.59%	Top Quartile	19.00%	18.59%	Amber	Up	20.50%	22.50%	23.50%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV82a (ii)	Total tonnage of household waste recycled	19,400.05	17,914.07	Top Quartile	22,000.00	22,663.57	Green	Up	25,750	28,969	31,012
BV82b/ CP 3.2aii	Percentage of total tonnage of household waste arisings which have been composted	9.94%	10.42%	Top Quartile	15.00%	14.38%	Amber	Up	17.50%	19.50%	20.50%
BV82b (ii)	Total tonnage of household waste composted/anaerobically digested)	11,693.91	10,666.16	Top Quartile	18,000.00	17,535.96	Amber	Up	21,982	25,106	27,053
BV82c	Percentage of the total tonnage of household waste arisings which has been used to recover energy	0.00%	0.77%	Top Quartile	0.00%	3.13%	Green	Up	0.04%	0.04%	0.04%
BV82c (ii)	Tonnage of waste used to recover hear, power and other energy sources	0.00	464.72	Top Quartile	0.00	3,819	Green	Up	50	52	55
BV82d	Percentage of the total tonnage of household waste arisings which has been landfilled	72.83%	62.68%	Upper Median	66.12%	63.90%	Green	Up	61.96%	57.96%	55.96%
BV82d (ii)	Total tonnage of household waste landfilled	85,850.97	40,882.49	Bottom Quartile	80,000.00	77,901.53	Green	Up	77,878	74,675	73,902
BV84	Number of kilograms of household waste collected per head	504.31	472.00	Lower Median	518.00	521.69	Amber	Down	545.00	559.00	573.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV84b	Percentage change in number of kilograms of household waste collected	-0.16%	-5.24%	Bottom Quartile	2.71%	3.45%	Red	Down	2.50%	2.50%	2.50%
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	100.00%	100.00%	100.00%
BV91b	Percentage of households served by a collection of two recyclables	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.00%	100.00%	100.00%
BV90a	Percentage of people satisfied with household waste collection	84.00% #	84.00%	Lower Median	80.00%	77.00%	Red	Down	Survey not required		79.00%
BV90b	Percentage of people satisfied with household waste recycling	73.00%#	73.30%	Upper Median	65.00%	73.00%	Green	Same	Survey not required		76.00%
BV90c	Percentage of people satisfied with household waste disposal	78.00% #	85.30%	Upper Median	55.00%	82.00%	Green	Up	Survey not required		85.00%
BV103/ CP 3.2eiii	Percentage of respondents satisfied with local provision of public transport information	65.00% #	56.00%	Top Quartile	68.50%	61.00%	Red	Down	Survey not required		72.00%
BV104	Percentage of all respondents satisfied with the local bus service	71.00% #	64.00%	Top Quartile	73.00%	72.00%	Amber	Down	Survey not required		77.00%

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 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
BV219a	Number of conservation areas in the local authority area	15.00	N/A	N/A	15.00	15.00	Green	Same	15.00	15.00	15.00
BV219b/ CP 3.3ai	Percentage of conservation areas with up-to-date character appraisals	6.67%	35.42%	Lower Median	13.30%	6.67%	Red	Same	20.00%	33.35%	46.69%
BV219c/ CP 3.3aii	Percentage of conservation areas with published management proposals	0.00%	14.00%	Bottom Quartile	6.67%	0.00%	Red	Same	13.34%	26.68%	40.00%

Priority 4 – Supporting everyone in learning and achieving

Summary of performance

Overall performance	Total PIs	
	Number	%
Quartile position		
Top	3	19%
Upper middle	10	62%
Lower middle	1	6%
Bottom	2	13%
N/A*	9	-
Total	16	100%
Green	5	31%
Amber	6	38%
Red	5	31%
N/A*	9	-
Total	16	100%
↑ Better	13	81%
→ Same	1	6%
↓ Worse	2	13%
N/A*	9	-
Total	16	100%

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

We made a commitment in our Corporate Plan 2006-2009 to support and encourage lifelong learning and achievement.

During 2006/07 there have has been improvements recorded in children's attainment at both Key Stage 3 and GCSE level. Increases have been recorded in the number of children obtaining a Level 5 or more at Key Stage 3 for English, Maths, Science and ICT. Furthermore, the number of children gaining 5 or more GCSEs at grade A*-C has increased from 53.50% in 2005 to 55.60% in 2006.

Actions put in place to broaden and improve the opportunities available for 14-19 year olds have also been successful with the number not in education, employment or training falling below target.

Support given to care leavers has helped us to achieve targets for the number of trainees in placements, the number accessing work, education or training by 19 and the number of new university starters.

In addition to the above, over 1,000 adults have gained a Skills-for-Life qualification, a result that exceeded our target of 910.

In 2007/08 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 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
CP4.1di	Number of schools in special measures	Please refer to CP2.1ai in the review of the Corporate Plan 2006-2009									
CP4.1dii	Number of schools with a Notice to improve	Please refer to CP2.1aii in the review of the Corporate Plan 2006-2009									
CP4.1diii	Percentage of inspections that are satisfactory or better	Please refer to CP2.1aiii in the review of the Corporate Plan 2006-2009									
CP4.1div	Percentage of HMI visits to schools where progress is satisfactory	Please refer to CP2.1aiv in the review of the Corporate Plan 2006-2009									
BVPI 38/ CP4.1ai and CP4.1ci	Five or more GCSEs at grades A*-C or equivalent	53.50%	57.70%	Upper Median	56.00%	55.60%	Amber	Up	58.00%	64.00%	65.00%
BVPI 39/ CP4.1ai and CP4.1ci	Five or more GCSEs at grades A*-G including English and Maths	90.30%	91.00%	Upper Median	91.50%	90.20%	Amber	Down	92.00%	92.00%	93.00%
BVPI 40/CP4.1ai and CP4.1ci	Key Stage 2 Results – Level 4 or above - Mathematics	73.00%	77.10%	Lower Median	78.00%	73.00%	Red	Same	79.00%	82.00%	83.00%
BVPI 41/CP4.1ai and CP4.1ci	Key Stage 2 Results – Level 4 or above - English	76.00%	81.00%	Bottom Quartile	78.00%	75.00%	Amber	Down	79.00%	82.00%	83.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
BVPI 43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	90.00%	100.00%	Bottom Quartile	92.70%	91.14%	Amber	Up	93.52%	95.90%	98.28%
BVPI 43b	Statement of special educational needs prepared within 18 weeks including exceptions	81.82%	97.10%	Upper Median	83.56%	90.00%	Green	Up	92.27%	94.54%	96.81%
BVPI 45	Percentage of half days missed due to total absence in secondary schools	7.65%	7.28%	Top Quartile	8.00%	6.96%	Green	Up	7.8%	7.7%	7.6%
BVPI 46	Percentage of half days missed due to total absence in primary schools	5.90%	5.13%	Upper Median	5.10%	5.49%	Red	Up	4.9%	4.8%	4.7%
BVPI 181a	Key Stage 3 Results – Level 5 or above - English	71.00%	78.00%	Upper Median	76.00%	74.00%	Amber	Up	77.00%	80.00%	81.00%
BVPI 181b	Key Stage 3 Results – Level 5 or above - Mathematics	71.00%	77.50%	Top Quartile	75.00%	78.00%	Green	Up	76.00%	81.00%	82.00%
BVPI 181c	Key Stage 3 Results – Level 5 or above - Science	65.00%	74.00%	Upper Median	73.00%	71.00%	Amber	Up	74.00%	77.00%	78.00%
BVPI 181d	Key Stage 3 Results – Level 5 or above - ICT	66.00%	72.90%	Upper Median	74.00%	70.00%	Red	Up	75.00%	76.00%	77.00%
BVPI 194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	23.00%	29.00%	Upper Median	28.00%	25.00%	Red	Up	28.00%	29.00%	30.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 194b	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	30.00%	33.00%	Upper Median	29.00%	32.00%	Green	Up	29.00%	31.00%	33.00%

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP4.2ai/ CP4.2ciii	Percentage not in education, employment or training	Please refer to CP2.3ai in the review of the Corporate Plan 2006-2009							7.8%	7.6%	7.4%
CP4.2bi	A-level scores	New indicator for 2007-2008							Baselines to be established in 2007/08	Targets to be set in 2007/08 following the confirmation of baselines	
CP4.2ci	Post 16 provision - Level 2 achievement	Please refer to CP2.3aii in the review of the Corporate Plan 2006-2009									
CP4.2cii	Post 16 provision - Level 3 achievement	New indicator for 2007-2008									
CP4.2di	Number of adults gaining a Skills-for-Life qualification in each academic year up to 2009/10	Please refer to CP2.3ci in the review of the Corporate Plan 2006-2009							700	700	700
BVPI 221a	Percentage of young people gaining a recorded outcome	68.00%	56.00%	Top Quartile	69.00%	69.00%	Green	Up	69.00%	66.00%	65.00%
BVPI 221b	Percentage of young people gaining an accredited outcome	18.00%	26.00%	Upper Median	22.00%	21.00%	Red	Up	21.00%	20.00%	19.00%

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

Summary of performance

Overall performance	Total PIs	
	Number	**%**
Quartile position		
Top	7	32%
Upper middle	10	45%
Lower middle	4	18%
Bottom	1	5%
N/A*	24	-
Total	22	100%
Green	18	78%
Amber	0	0%
Red	5	22%
N/A*	23	-
Total	23	100%
↑ Better	17	71%
→ Same	1	4%
↓ Worse	6	25%
N/A*	22	-
Total	24	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.

We have increased the number of older people/adults receiving direct payments from 125.30 per 100,000 residents in 2005/06 to 169.70 in 2006/07. There have also been improvements recorded in the number of older clients receiving assessments and care packages within the target timescales.

There have been reductions in the number of people killed or seriously injured on the roads in Derby. In particular, the number of children killed or seriously injured in the past year has declined by 23.81%.

Seven Children's centres have opened in the past year, which aim to provide a variety of services for local families.

There has also been a range of activities implemented to help improve the health of residents, which has included delivering cycle training to 990 children.

Activities planned for the next three years will include; opening another seven children's centres, helping residents to live independently, extending carer services and improving play areas and leisure facilities.

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
CP5.1ai	Number of additional extra care bed spaces provided at - Tomlinson Court, The Leylands and Rebecca House	New indicator for 2007-2008							80	80	80
CP5.1bi	Use telecare grant money to – increase the volume of telecare equipment, the range of equipment and the number of target groups	New indicator for 2007-2008							a. New users 300 b. Users with 2+ ad on sensors 250	N/A	N/A
CP5.1dii/ PAFAO/ C73	Reduction in the number of people admitted to care homes	2.1	N/A	N/A	N/A	1.8	N/A	Up	1.6	1.5	1.5
CP5.1diii	Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital - LPSA2 Target 5	Please refer to CP3.1dii in the review of the Corporate Plan 2006-2009							62,011	No target to be set	
CP5.1ei	Level of independent sector provision	New indicator for 2007-2008							65.00%	70.00%	75.00%
CP5.1eii	Unit cost – domiciliary care services	New indicator for 2007-2008							£14.42	£14.85	£15.29

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
CP5.1fi	To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services - increase in the range of alternatives	New indicator for 2007-2008							27	37	50
AO/C28, BV53, CP5.1di	Number of households receiving intensive home care per 1000 aged 65+	11.20	14.27	Upper Median	12.00	13.00	Green	Up	14.00	15.00	16.00
AO/C32, BV54, CP5.1di	Number of older people helped live at home per 1,000 population	104.90	99.22	Upper Median	105.00	93.80	Red	Down	90.00	92.00	94.00
AO/C51, BV201, CP5.1hi	Number of adults/older people receiving direct payments per 100,000 population	125.30	92.00	Top Quartile	130.00	169.70	Green	Up	175.00	180.00	185.00
AO/D54, BV56	Percentage of equipment items/adaptations delivered within 7 working days	80.10%	91.00%	Upper Median	85.00%	85.20%	Green	Up	90.00%	92.00%	94.00%
AO/D55, BV195	Percentage of new older clients whose assessments are carried out in the required timescale	76.40%	82.80%	Top Quartile	85.00%	86.64%	Green	Up	90.00%	92.00%	94.00%
AO/D56, BV196	Percentage of new older clients whose care packages are delivered in the required timescale	88.80%	90.30%	Top Quartile	90.00%	91.00%	Green	Up	95.00%	95.00%	95.00%

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP5.2ai	Extend the gym at Springwood leisure centre - Planning approval by April 2007 and 40 more workstations available by April 2008	New indicator for 2007-2008							N/A	40.00	No target to be set
CP5.2ci	Number of play areas refurbished	New indicator for 2007-2008							4	4	4
CP5.2di	Number of secure sheltered cycle parking places at schools and colleges	Please refer to CP3.1cii in the review of the Corporate Plan 2006-2009							1,500	2,500	To be set in 2008/09
CP5.2dii	Number of children receiving cycle training	Please refer to CP3.1ci in the review of the Corporate Plan 2006-2009							1,500	2,500	To be set in 2008/09
CP5.2diii	Number of festival cycle events	New indicator for 2007-2008									
CP5.2eii (HCOP 3.6)	Percentage of adults undertaking 30 minutes of exercise three times a week	Please refer to CP3.1ei in the review of the Corporate Plan 2006-2009							21.4%	22.4%	23.4%
CP5.2fi (CYP 2.2)	Percentage of schools achieving National Healthy Schools Standard	Please refer to CP3.1ai in the review of the Corporate Plan 2006-2009							60.00%	75.00%	100.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 197/ CP5.2fii (CYP 3.1)	Reduction in under 18 conception rate	-14.20%	-18.80%	Upper Median	-21.00%	-14.10%	Red	Down	-22.30%	-38.70%	-47.90%
CP5.2fiv (CYP 1.1)	Percentage of schools reporting bullying incidents	Please refer to CP3.1aiii in the review of the Corporate Plan 2006-2009							95.00%	100.00%	100.00%
CP5.2fiii	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	Please refer to CP3.1aiiii in the review of the Corporate Plan 2006-2009							Target to be set in 2007/08		
BV99a (i)	Number of road accident casualties - all KSI	118.00	57.00	Lower Median	120.00	102.00	Green	Up	115.00	110.00	105.00
BV99a (ii)	Percentage change in road accident casualties over previous year - all KSI	18.00%	-18.70%	Upper Median	2.30%	-13.56%	Green	Up	-4.35%	-4.55%	-4.76%
BV99a (iii)	Percentage change in road accident casualties over 1994 - 1998 average - all KSI	-24.84%	-39.50%	Upper Median	-23.10%	-35.03%	Green	Up	-26.43%	-29.78%	-33.12%
BV99b (i)	Number of road accident casualties - children KSI	21.00	7.00	Bottom Quartile	21.00	16.00	Green	Up	20.00	19.00	17.60
BV99b (ii)	Percentage change in road accident casualties in previous year -children KSI	31.25%	-31.90%	Upper Median	5.90%	-23.81%	Green	Up	-5.60%	-5.95%	-6.33%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV99b (iii)	Percentage change in road accident casualties between 1994-1998 average - children KSI	-32.26%	-57.20%	Upper Median	-28.20%	-48.39%	Green	Up	-32.30%	-36.30%	-40.32%
BV99c (i)	Number of road accident casualties - all slight injuries	886.00	523.00	Lower Median	934.00	834.00	Green	Up	907.00	907.00	907.00
BV99c (ii)	Percentage change in road accident casualties in previous year - all slight injuries	-7.71%	-6.40%	Upper Median	5.40%	-5.53%	Green	Down	0.00%	0.00%	0.00%
BV99c (iii)	Percentage change in road accident casualties 1994-1998 average - all slight injuries	-2.32%	-18.90%	Lower Median	3.00%	-7.72%	Green	Up	0.00%	0.00%	0.00%

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
CP5.3ai	Number of free school meals, FSM, taken up.	New indicator for 2006-2007									
CP5.3aii	Time taken to process FSM claims	New indicator for 2006-2007									
CP5.3bi	Seven additional Phase 2 children's centres opened and delivering integrated services.	Please refer to CP3.3ei in the review of the Corporate Plan 2006-2009							7	No target to be set	
CP5.3bii	73 schools involved in delivering the core offer for extended schools strategy	Please refer to CP3.3eii in the review of the Corporate Plan 2006-2009							73	No target to be set	
CP5.3biii	Four local teams providing services to children, young people and families in Area One	New indicator for 2006-2007							4	No target to be set	
CP5.3ci	Reduction in child protection registrations	Please refer to CP3.3ai in the review of the Corporate Plan 2006-2009							10%	5%	5%
CP5.3cii	All staff within the Council and partner agencies to have access to new safeguarding procedures	New indicator for 2006-2007							100%	100%	100%
BVPI 222a	Percentage of leaders of childcare settings with a qualification at Level 4+	15.00%	38.00%	Lower Median	20.00%	19.00%	Red	Up	25.00%	35.00%	35.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 222b	Percentage of leaders of childcare settings with input from graduate training	90.00%	100.00%	Top Quartile	95.00%	100.00%	Green	Up	100.00%	100.00%	100.00%
BVPI 163, CF/C23	Percentage of looked after children that were adopted	10.40%	9.60%	Upper Median	9.00%	8.40%	Red	Down	9.00%	9.30%	9.70%
BVPI 162, CF/A20	Percentage of child protection cases which were reviewed	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.00%	100.00%	100.00%
BVPI 161, CF/A4	Percentage of looked after children engaged in education/training/employment at 19 years of age	1.04%	0.91%	Top Quartile	0.89%	1.00%	Green	Down	1.00%	1.00%	1.00%
BVPI 50, CF/A2	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	60.60%	61.00%	Top Quartile	61.00%	69.00%	Green	Up	63.00%	65.00%	67.00%
BVPI 49, CF/A1	Percentage of children looked after with 3+ placements in the year	9.00%	N/A	N/A	9.00%	10.70%	Red	Down	9.50%	9.00%	9.00%

Priority 6 – Giving you excellent services and value for money

Summary of performance

Overall performance	Total PIs	
	Number	**%**
Quartile position		
Top	17	45%
Upper middle	2	5%
Lower middle	6	16%
Bottom	13	34%
N/A*	24	-
Total	38	100%
Green	33	54%
Amber	10	16%
Red	18	30%
N/A*	1	-
Total	61	100%
↑ Better	27	44%
→ Same	12	20%
↓ Worse	22	36%
N/A*	1	-
Total	61	100%

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

There have been improvements in performance against a number of our key corporate health indicators, including the percentage of employees that fall in the top 5% of earners that are either female, have a disability or are from black and ethnic minority communities and the number of early retirements due to ill-health. These improvements place the Council in the top 25% of all unitary authorities in England.

Sickness levels have reduced further from 9 days at the end of 2005/06 to 8.78 days at the end of 2006/07. This improvement is contrary to the national trends for unitary authorities where the number of working days lost due to sickness has risen.

The implementation of a new ICT system for benefits has lead to an increase in the number of days that it takes to process a new benefit claim or a change of circumstances, however despite this there have been very positive improvements recorded in the percentage of service users satisfied with all aspects of the benefits service. In particular the satisfaction with the overall service has improved from 72.30% in 2003 to 74.00% in 2006.

Over the next 12 months we will continue to review our processes and services to deliver improvements for customers. Projects will include; delivering our Equality and Diversity Action Plan, implementing the Derby Direct Strategy and working in partnership to replace the libraries computer system.

Outcome 6.1 – Improving Council services

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
CP6.1ai	Number of frontline customer services provided through Derby Direct	New indicator for 2007-2008							6 new services	To be reviewed after the 2008/09 programme has been agreed	
BV3	Percentage of people satisfied with the overall service provided	54.00%#	54.00%	Top Quartile	57.00%	55.00%	Red	Up	Survey not required		58.00%
BV4	Percentage of those making complaints satisfied with the handling of those complaints	35.00%#	34.30%	Lower Median	38.00%	31.00%	Red	Down	Survey not required		50.00%
BV11a	Percentage of top 5% of earners that are women	47.54%	48.09%	Top Quartile	48.50%	49.23%	Green	Up	51.50%	52.00%	52.50%
BV11b	Percentage of top 5% of earners from black and minority ethnic communities	6.92%	3.68%	Top Quartile	6.50%	7.44%	Green	Up	8.00%	8.50%	9.00%
BV11c	Percentage of top 5% of earners with a disability	3.79%	3.14%	Top Quartile	4.00%	4.16%	Green	Up	4.50%	5.00%	5.50%
BV12	No. of working days/shifts lost due to sickness absence	9.00%	8.90%	Top Quartile	8.78%	8.78%	Green	Up	8.75%	8.60%	8.40%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV14	Percentage of employees retiring early (excl. ill-health) as a percentage of total workforce	0.22%	0.30%	Top Quartile	0.25%	0.18%	Green	Up	0.20%	0.20%	0.20%
BV15	Percentage of employees retiring on ill health as a percentage of total workforce	0.11%	0.13%	Top Quartile	0.20%	0.05%	Green	Up	0.16%	0.16%	0.16%
BV16a	Percentage of employees declaring they meet DDA	2.72%	2.75%	Top Quartile	2.85%	3.08%	Green	Up	3.50%	4.00%	4.50%
BV17a	Percentage of employees from minority ethnic communities	10.90%	5.60%	Top Quartile	11.00%	11.30%	Green	Up	12.00%	12.50%	13.00%
BV2a/ CP 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 2	Red	Same	Level 3	Level 4	Level 5
BV2b	The duty to promote race equality	100.00%	84.00%	Top Quartile	100.00%	100.00	Green	Same	100.00	100.00	100.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
BV109a	Percentage of planning applications - 60% of major applications in 13wks	64.94%	72.22%	Upper Median	60.00%	67.80%	Green	Up	60.00%	60.00%	60.00%
BV109b	Percentage of planning applications - 65% of minor applications in 8 wks	72.75%	80.79%	Bottom Quartile	70.00%	68.13%	Amber	Down	65.00%	65.00%	65.00%
BV109c	Percentage of planning applications - 80% of other applications in 8 wks	88.23%	89.21%	Lower Median	85.00%	82.73%	Amber	Down	80.00%	80.00%	80.00%
BV156	Percentage of authority buildings open to the public which are accessible to disabled people	45.00%	N/A	N/A	45.00%	45.00%	Green	Same	45.00%	45.00%	45.00%
BV200a	Plan Making: Development Plan	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes
BV200b	Plan making: Milestones	No	N/A	N/A	Yes	No	Red	Same	Yes	Yes	Yes
BV200c	Plan-making: Monitoring Report	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	Target 2008-09	Target 2009-10
BV204	Percentage of appeals allowed against the authority's decision to refuse planning	21.00%	27.90%	Bottom Quartile	30.00%	39.00%	Red	Down	30.00%	30.00%	30.00%
BV205	Quality of planning service	100.00%	97.20%	Top Quartile	94.40%	100.00%	Green	Same	100.00%	100.00%	100.00%
BV111	Percentage of applicants satisfied with the planning service	72.00%#	76.00%	Bottom Quartile	76.00%	65.00%	Red	Down	Survey not required		65.00%
BV215a	Average number of days taken to repair a street lighting fault	12.85	3.72	Bottom Quartile	8.00	9.36	Red	Up	7.25	5.00	5.00
BV215b	Average time taken to repair a street lighting fault - DNO	32.41	11.76	Bottom Quartile	25.00	38.32	Red	Down	23.50	15.00	15.00
BV224a	Percentage of non-principal classified roads where maintenance should be considered	28.00%	N/A	N/A	26.00%	14.00%	Green	Up	13.00%	12.00%	11.00%
BV224b	Percentage of unclassified roads where maintenance should be considered	8.42%	N/A	N/A	14.00%	11.00%	Green	Down	10.00%	10.00%	10.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target 2007-08	2008-09	2009-10
BV76a	Number of claimants visited per 1000 caseload	285.62	N/A	N/A	250.00	262.12	Green	Down	Indicator to be deleted from 1 April 2007		
BV76b	Number of fraud investigators employed per 1000 caseload	0.22	N/A	N/A	0.22	0.22	Green	Same	0.22	0.22	0.22
BV76c	Number of fraud investigations per 1000 caseload	23.48	N/A	N/A	25.00	24.72	Amber	Up	25.00	25.00	25.00
BV76d	Number of prosecutions and sanctions per 1000 caseload	6.36	N/A	N/A	4.50	4.07	Red	Down	4.50	4.50	4.50
BV78a	Average time for processing new Housing Benefit claims	39.59	27.50	Bottom Quartile	36.00	58.35	Red	Down	34.00	32.00	32.00
BV78b	Average time for processing notifications of changes of circumstances	14.60	10.30	Lower Median	14.60	18.28	Red	Down	13.00	12.00	12.00
BV79a	Percentage of cases for which the calculation of the amount of benefit due was correct	96.80%	98.80%	Lower Median	96.80%	96.40%	Amber	Down	97.50%	98.00%	98.50%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV79b (i)	Percentage of recoverable overpayments (excluding Council Tax Benefit) recovered	81.64%	81.51%	Bottom Quartile	82.00%	58.02%	Red	Down	83.00%	84.00%	84.00%
BV79b (ii)	Percentage of overpayments recovered during the period + HB overpayments identified	31.91%	38.49%	Bottom Quartile	32.00%	23.03%	Red	Down	34.00%	36.00%	36.00%
BV79b (iii)	Percentage of overpayments written off during the period	8.79%	N/A	N/A	8.00%	6.45%	Green	Up	7.00%	6.50%	6.50%
BV80a	Benefits Service - percentage of all users very/fairly satisfied with office contact	66.30%#	N/A	N/A	70.00%	74.00%	Green	Up	Survey not required		85.00%
BV80b	Benefits Service - percentage of all users very/fairly satisfied with service in the office	70.70%#	N/A	N/A	75.00%	75.00%	Green	Up	Survey not required		87.00%
BV80c	Benefits Service - percentage of all users very/fairly satisfied with the telephone service	45.60%#	N/A	N/A	70.00%	70.00%	Green	Up	Survey not required		83.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV80d	Benefits Service - percentage of all users very/fairly satisfied with staff in the office	75.70%#	N/A	N/A	80.00%	80.00%	Green	Up	Survey not required		90.00%
BV80e	Benefits Service - percentage of all users very/fairly satisfied with forms	53.60%#	N/A	N/A	55.00%	58.00%	Green	Up	Survey not required		68.00%
BV80f	Benefits Service - percentage of all users very/fairly satisfied with the speed of service	61.60%#	N/A	N/A	70.00%	66.00%	Red	Up	Survey not required		82.00%
BV80g	Benefits Service - percentage of all users very/fairly satisfied with the overall service	72.30%#	N/A	N/A	75.00%	74.00%	Amber	Up	Survey not required		87.00%
BV8	Percentage of invoices paid within 30 days	93.69%	93.18%	Top Quartile	95.00%	96.58%	Green	Up	95.50%	96.00%	96.50%
BV164	Does the authority follow the CRE code in rented housing?	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes
BV66a	Local authority rent collection and arrears: proportion of rent collected	98.88	98.50	Top Quartile	98.88	98.57	Amber	Down	98.88	98.89	99.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV66b	Percentage of tenants with 7+ weeks of rent arrears	8.94%	5.46%	Bottom Quartile	8.90%	9.63%	Red	Down	8.90%	5.50%	4.00%
BV66c	Percentage of tenants with arrears who have had Notices Seeking Possession served	35.30%	20.11%	Bottom Quartile	35.30%	37.08%	Red	Down	37.00%	35.00%	33.00%
BV66d	Percentage of tenants evicted as a result of rent arrears	0.61%	0.26%	Lower Median	0.61%	0.50%	Green	Up	0.49%	0.48%	0.47%
BV226a	Total amount spent on Advice and Guidance services	1,471,903	N/A	N/A	1,516,060	1,133,280	Red	Down	1,235,274	1,272,332	1,310,501
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	100.00%	100.00%	100.00%
BV226c	Total spent on Advice and Guidance in housing, benefits and consumer advice	1,463,987	N/A	N/A	1,507,906	1,556,316	Green	Up	1,649,694	1,699,184	1,750,159
BV74a	Satisfaction with overall service provided by landlord	77.00%	80.00%	Top Quartile	83.00%	82.00%	Amber	Up	84.00%	85.00%	85.00%

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV74b	Satisfaction with overall service provided by landlord - BME groups	72.50%	81.00%	Top Quartile	83.00%	85.00%	Green	Up	84.00%	85.00%	85.00%
BV74c	Satisfaction with overall service provided by landlord - non BME groups	78.30%	81.00%	Top Quartile	83.00%	82.00%	Amber	Up	84.00%	85.00%	85.00%
BV166a	Score against a checklist of enforcement best practice for environmental health	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.00%	100.00%	100.00%
BV166b	Score against a checklist of enforcement best practice for trading standards	80.00%	100.00%	Bottom Quartile	80.00%	80.00%	Green	Same	80.00%	80.00%	80.00%

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

Outcome 6.2 – Increasing value for money

Ref number	Indicator description	Actual 2005-06	Unitary top 25%	Quartile position	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV10	Percentage of non-domestic Rates collected	97.30%	99.19%	Bottom Quartile	97.30%	96.56%	Amber	Down	97.80%	98.00%	98.20%
BV9	Percentage of Council Tax collected	94.56%	97.63%	Bottom Quartile	94.60%	93.49%	Amber	Down	95.70%	95.50%	96.00%
BV86	Cost of waste collection per household	£45.80	£36.74	Lower Median	£49.61	£47.46	Green	Down	£48.85	£49.59	£50.35
BV87	Cost of waste disposal per tonne for municipal waste	£38.68	£36.53	Upper Median	£35.96	£41.36	Red	Down	£42.50	£45.92	£62.78

Annex A – Performance indicator by department

Ref	Description	Contact	Page number
Corporate and Adult Services			
2a/ CP 6.1gi	The level of the Equality Standard for Local Government to which the authority conforms	Equality Standard Project Manager	82
2b	The duty to promote race checklist score	Equality Standard Project Manager	82
4	Percentage of complaints satisfied with the handling of their complaint	Scrutiny and Complaints Manager	81
11a	Percentage of top 5% earners that are women	Corporate Human Resources Adviser - Reviews	81
11b	Percentage of top 5% earners that are from ethnic minorities	Corporate Human Resources Adviser	81
11c	Percentage of top 5% earners who have a disability	Corporate Human Resources Adviser	81
12	Number of working days/shifts lost due to sickness	Attendance Management Consultant	81
14	Percentage of employees retiring early	Corporate Human Resources Adviser	82
15	Percentage of employees retiring on ill health grounds	Corporate Human Resources Adviser	82
16a	Percentage of employees declaring they meet the Disability Discrimination Act, DDA	Corporate Human Resources Adviser	82
16b	Percentage of economically active disabled people in the council area	Corporate Human Resources Adviser	49
17a	Percentage of employees from minority ethnic communities	Corporate Human Resources Reviewer	82
17b	Percentage of economically active minority ethnic community population	Corporate Human Resources Adviser	49
53/ CP 5.1di	Number of homes receiving intensive home care per 1,000 population aged 65+	Head of Direct Services for Older People	74
54/ CP 5.1di	Older people aged 65+ helped to live at home	Head of Direct Services for Older People	74
56	Equipments delivered within seven working days	Head of Disability and Sensory Services	74
63	The average SAP rating of local authority owned dwellings	Housing Strategy and Performance Manager	63
64	Number of private sector vacant dwellings that are returned into occupation or demolished	Private Sector Housing Manager	56
66a	Local authority rent collection and arrears: proportion of rent collected	Housing Strategy and Performance Manager	87
66b	Percentage of tenants with seven weeks rent arrears	Housing Strategy and Performance Manager	88
66c	Percentage of tenants with arrears who have had Notices Seeking Possession served	Housing Strategy and Performance Manager	88

Ref	Description	Contact	Page number
66d	Percentage of tenants evicted as a result of rent arrears	Housing Strategy and Performance Manager	88
74a	Satisfaction with overall service provided by landlord	Housing Strategy and Performance Manager	88
74b	Satisfaction with overall service provided by landlord – BME groups	Housing Strategy and Performance Manager	89
74c	Satisfaction with overall service provided by landlord – non-BME groups	Housing Strategy and Performance Manager	89
75a	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord	Housing Strategy and Performance Manager	54
75b	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – BME groups	Housing Strategy and Performance Manager	54
75c	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – non-BME groups	Housing Strategy and Performance Manager	54
156	Percentage of authority buildings open to the public which are accessible to disabled people	Assistant Director – Property Services	83
164	Does the authority follow the CRE code in rented housing?	Housing Strategy and Performance Manager	87
174	Racial incidents recorded by the authority per 100,000 population	Equality Standard Project Manager	49
175	Percentage of racial incidents resulting in further action	Equality Standard Project Manager	49
183i	The average length of stay in bed & breakfast accommodation	Housing Options Manager	49
183ii	The average length of stay in hostel accommodation	Housing Options Manager	49
184a	The proportion of local authority homes which were non-decent at beginning of the year	Housing Strategy and Performance Manager	49
184b	Percentage change in proportion of non-decent local authority homes in the year	Housing Strategy and Performance Manager	49
195	Acceptable waiting time for care assessments	Head of Assessment and Care Management	74
196	Acceptable waiting time for care packages	Head of Assessment and Care Management	74
201/ CP 5.1hi	Number of adults and older people receiving direct payments per 100,000 population	Head of Disability and Sensory Services	74

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202	Number of people sleeping rough on a single night within local authority	Housing Options Manager	50
203	Percentage change in average number of families in temporary accommodation compared with average from previous year	Housing Options Manager	50
212	Average time to re-let local authority housing	Housing Strategy and Performance Manager	50
213	Number of homelessness cases prevented	Housing Options Manager	50
214	Housing Advice Service – preventing homelessness	Housing Options Manager	50
226a	Total amount spent on advice and guidance services	Derby Advice Manager	88
226b	Percentage spent of advice and guidance service provision to organizations with CLS	Derby Advice Manager	88
226c	Total spent on advice and guidance in housing, benefits and consumer advice	Derby Advice Manager	88
CP 1.1bi	Number of burglary reduction improvements completed	Private Sector Housing Manager	48
CP 1.5ai	Number of new homes provided through the affordable housing development programme	Housing Strategy and Performance Manager	56
CP 1.5bi	Housing PFI scheme – number of new and refurbished homes	Housing Special Projects Manager	56
CP 1.5ci	Number of private sector dwellings made decent	Private Sector Housing Manager	56
CP 3.2ci	Number of properties made more energy efficient	Home Energy Advice Manager	63
CP 3.2cii	Number of households taken out of fuel poverty	Home Energy Advice Manager	63
CP 3.2di	Number of properties receiving home energy advice	Home Energy Advice Manager	63
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CP 5.1ai	Number of additional extra care bed spaces provided at – Tomlinson Court, The Leylands and Rebecca House	Housing Strategy and Performance Manager	73
CP 5.1bi	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	73
CP 5.1dii/ PAFAO/ C73	Reduction in the number of people admitted to care homes	Head of Planning and Commissioning	73

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CP 5.1diii	Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital	Head of Planning and Commissioning	73
CP 5.1ei	Level of independent sector provision	Senior Assistant Director – Social Services	73
CP 5.1eii	Unit costs – domiciliary care services	Senior Assistant Director – Social Services	73
CP 5.1fi	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	74
Children and Young People			
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39/ CP4.1ai and CP 4.1ci	Five or more GCSEs or equivalent at grades A*- G including English and Maths	Acting Assistant Director Learning	68
40/ CP4.1ai and CP 4.1ci	Key Stage 2 Results – Level 4 or above in Mathematics	Acting Assistant Director Learning	68
41/ CP4.1ai and CP 4.1ci	Key Stage 2 Results – Level 4 or above in English	Acting Assistant Director Learning	68
43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	Head of Special Educational Needs	69
43b	Statement of special educational needs prepared within 18 weeks including exceptions	Head of Special Educational Needs	69
45	Percentage of half days missed due to total absence in secondary schools	Head of Education Welfare	69
46	Percentage of half days missed due to total absence in primary schools	Head of Education Welfare	69
49	Percentage of children looked after with 3+ placements in the year	Head of Fostering and Adoption	79
50	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	Principal Officer	79
181a	Key Stage 3 results - Level 5 or above in English	Assistant Director Learning	69

Ref	Description	Contact	Page number
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181c	Key Stage 3 results - Level 5 or above in Science	Assistant Director Learning	69
181d	Key Stage 3 results - Level 5 or above in ICT	Assistant Director Learning	69
194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	Assistant Director Learning	69
194b	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	Assistant Director Learning	70
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163	Adoptions of children looked after	Head of Fostering and Adoption	79
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222a	Percentage of leaders of childcare with a qualification at Level 4 or above	Head of Early Years and Childcare	78
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CP 1.1fi/ PAF C18	Reduction in final warnings of children looked after	Head of Service (Specialist Services)	48
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CP 1.1fiii/ PAF C18	Reduction in convictions of children looked after	Head of Service (Specialist Services)	48
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CP 1.3ci	Youth Opportunity Forum – Number of people involved as decision makers	Head of Youth Service	53

Ref	Description	Contact	Page number
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CP 1.3civ	Youth Opportunity Forum – Increase the range of voluntary and statutory projects working with disadvantaged young people	Head of Youth Service	53
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CP 4.1dii	Number of schools with a Notice to Improve	Assistant Director – Learning	68
CP 4.1diii	Percentage of inspections that are satisfactory or better	Assistant Director – Learning	68
CP 4.1div	Percentage of HMI visits to schools where progress is satisfactory	Assistant Director – Learning	68
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CP 4.2ci	Post 16 provision – Level 2 achievement	Head of Secondary Support	71
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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	71
CP 5.2fi	Percentage of schools achieving National Healthy Schools Standard	Secondary PSHE and Citizenship Consultant	75
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	76
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CP 5.3bi	Seven additional Phase 2 children's centres opened and delivering integrated services	Head of Child Care and Family Learning	78
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CP 5.3biii	Four local teams providing services to children, young people and families in Area 1	Head of Child Care and Family Learning	78

Ref	Description	Contact	Page number
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CP 5.3cii	All staff within the Council and partner agencies to have access to new safeguarding procedures	Assistant Director – Locality Services	78
Regeneration and Community			
99ai	Number of road accident casualties – all killed/seriously injured	Traffic Control Engineer	76
99aii	Number of road accident casualties – children killed/seriously injured	Traffic Control Engineer	76
99aiii	Number of road accident casualties – all slight injuries	Traffic Control Engineer	76
99bi	Percentage change in number of casualties from previous year – all killed/seriously injured	Traffic Control Engineer	76
99bii	Percentage change in number of casualties from previous year – children killed/seriously injured	Traffic Control Engineer	76
99biii	Percentage change in number of casualties from previous year – all slight injuries	Traffic Control Engineer	77
99ci	Percentage change in number of casualties between 1994 and 1998 – all killed/seriously injured	Traffic Control Engineer	77
99cii	Percentage change in number of casualties between 1994 and 1998 – children killed/seriously injured	Traffic Control Engineer	77
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100	Number of days of temporary traffic controls or road closure on traffic sensitive roads	Head of Traffic	58
102/ CP 3.2ei	Local bus services (passenger journeys per year)	Senior Public Transport Co-ordinator	63
103/ CP 3.2eiii	Satisfaction with transport information	Senior Public Transport Co	65
104	Satisfaction with bus service	Senior Public Transport Co	65
106	Percentage of new homes built on previously developed land	Head of Plans and Policies	56
109a	Percentage of planning applications – 60% of major applications in 13 weeks	Head of Development Control and Land Searches	83

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109b	Percentage of planning applications – 65% of minor applications in 8 weeks	Head of Development Control and Land Searches	83
109c	Percentage of planning applications – 80% of other applications in 8 weeks	Head of Development Control and Land Searches	83
111	Satisfaction with planning service	Head of Development Control and Land Searches	84
118a	Satisfaction of library users who found a book to borrow	Head of Library Services	59
118b	Satisfaction of library users who found the information they were looking for	Head of Library Services	59
118c	Library users overall satisfaction with libraries	Head of Library Services	59
119a	Satisfaction with sport and leisure facilities	Head of Sport and Leisure	59
119b	Satisfaction with libraries	Head of Library Services	59
119c	Satisfaction with museums and galleries	Head of Museums	59
119d	Satisfaction with theatres and concert halls	Assembly Rooms and Guildhall Theatre Manager	59
126	Domestic burglaries per 1,000 households	Director of Derby Community Safety Partnership	48
127a	Violent Crimes per 1,000 population	Director of Derby Community Safety Partnership	48
127b	Robberies per 1,000 population	Director of Derby Community Safety Partnership	48
128	Vehicle crimes per 1,000 population	Director of Derby Community Safety Partnership	48
165	Percentage of pedestrian crossings with facilities for disabled people	Traffic Control Engineer	49
170a	The number of visits to/usage's of museums per 1,000 population	Head of Museums	60
170b	The number of those visits that were in person per 1,000 population	Head of Museums	60
170c	The number of pupils visiting museums and galleries in organised school groups	Head of Museums	60
178	Percentage of footpaths and other rights of way which were easy to use	Maintenance Manager	52
187	Condition of footways	Maintenance Manager	52
198	Number of drug users in treatment aged 15 - 44	Director of Derby Community Safety Partnership	48
200a	Plan Making: Development Plan	Head of Plans and Policies	83
200b	Plan making: Milestones	Head of Plans and Policies	83
200c	Plan-making: Monitoring Report	Head of Plans and Policies	83

Ref	Description	Contact	Page number
204	Percentage of appeals allows against the authority's decision to refuse planning	Head of Development Control and Land Searches	84
205	Quality of planning service checklist	Head of Development Control and Land Searches	84
215a	Rectification of street lighting faults – non DNO	Assistant Director Highways and Traffic Management	84
215b	Rectification of street lighting faults - DNO	Assistant Director Highways and Traffic Management	84
219a	Total number of conservation areas in the local authority area	Head of Environmental Sustainability	66
219b/ CP 3.3ai	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	Head of Environmental Sustainability	66
219c/ CP 3.3aii	Percentage of conservation areas with published management proposals	Head of Environmental Sustainability	66
220	Compliance against the Public Library Service Standards, PLSS	Head of Library Services	60
223	Percentage of principal roads where structural maintenance should be considered	Assistant Director Highways and Traffic Management	58
224a	Percentage of non-principal classified roads where maintenance should be considered	Assistant Director Highways and Traffic Management	84
224b	Percentage of unclassified roads where maintenance should be considered	Assistant Director Highways and Traffic Management	84
225	Actions and services of the local authority which are designed to help victims of domestic violence	Director of Derby Community Safety Partnership	48
CP 1.3ai	Proportion of adults who feel able to influence decisions affecting their local area	Community Safety Partnership – Head of Policy, Performance Management and Communications	53
CP 1.4ai	Deliver the Workstation and Workstation Normanton projects – Number of people in employment	Head of City Development and Tourism	55
CP 1.4aii	Deliver the Workstation and Workstation Normanton projects – Number of people completing training	Head of City Development and Tourism	55
CP 1.4bi	Roll out the Workstation model to future developments – number of people into employment	Head of City Development and Tourism	55
CP 1.4bii	Roll our Workstation model to future developments – number of people completing training	Head of City Development and Tourism	55

Ref	Description	Contact	Page number
CP 2.2ciii	Improve up to 15 bus passenger areas by March 2008 – new shelters, kerbs, publicity and real time information	Senior Public Transport Coordinator	58
CP 3.1aii	25% reduction in Council's carbon emissions by 2012	Energy Group Leader	62
CP 3.1ci	Undertake at least 27 energy reviews for local businesses in the Normanton area	Team Leader – Environmental Coordinator	62
CP 3.1diii	Improve cycling, walking and public transport facilities	Head of Traffic	62
CP 3.2fii	Complete 64 travel awareness campaigns by March 2011	Head of Traffic	63
CP 3.2fiii	90% of city schools to have a travel plan by March 2011	Head of Traffic	63
CP 5.2di	Number of secure sheltered cycle parking places at schools and colleges	Travel Plan Coordinator	75
CP 5.2dii	Number of children receiving cycle training	Travel Plan Coordinator	75
CP 5.2diii	Number of festival cycle events	Travel Plan Coordinator	75
Environmental Services			
82a/ CP 3.2ai	Percentage of the total tonnage of household waste arisings which have been recycled	Waste Manager	63
82aii	The total tonnage of household waste arisings which have been sent by the authority for recycling	Waste Manager	64
82b/ CP 3.2aii	Percentage of the total tonnage of household waste arisings which have been composted	Waste Manager	64
82bii	The total tonnage of household waste arisings which have been sent by the authority for composting or anaerobic digestion	Waste Manager	64
82c	Percentage of the total tonnage of household waste arisings which have been used to recover energy	Waste Manager	64
82cii	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Waste Manager	64
82d	Percentage of the total tonnage of household waste arisings which have been landfilled	Waste Manager	64
82dii	The tonnage of household waste arisings which have been landfilled	Waste Manager	64

Ref	Description	Contact	Page number
84	Number of kilograms of household waste collected per head of population	Waste Manager	64
84b	Percentage change in the number of kilograms of household waste collected	Waste Manager	65
86	Cost of waste collection per household	Principal Accountant	90
87	Cost of waste disposal per tonne for municipal waste	Principal Accountant	90
89	Satisfaction with cleanliness	Waste Manager	51
90a	Satisfaction with waste collection	Waste Manager	65
90b	Satisfaction with waste recycling	Waste Manager	65
90c	Satisfaction with waste disposal	Waste Manager	65
91	Percentage of the population served by a kerbside collection of recyclables	Waste Manager	65
91b	Percentage of households served by kerbside collection of two or more recyclables	Waste Manager	65
119e	Satisfaction with parks and open spaces	Head of Parks Service	60
166a	Score against a checklist of best practice for environmental health	Assistant Director of Environmental Health and Trading Standards	89
166b	Score against a checklist of best practice for trading standards	Assistant Director of Environmental Health and Trading Standards	89
199a/ CP 1.2ai	The proportion of relevant land and highways having combined deposits of litter and detritus	Waste Manager	51
199b	The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	Waste Manager	51
199c	The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible	Waste Manager	51
199d	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	51
216a	Number of land contamination sites of potential concern within local authority area	Assistant Director Environmental Health and Trading Standards	52
216b	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	52

Ref	Description	Contact	Page number
217	Percentage of pollution control improvements to existing installations completed on time	Assistant Director Environmental Health and Trading Standards	52
218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Group Leader Public Health	50
218b	Percentage of abandoned vehicles removed with 24 hours from the point at which the Authority is legally entitled	Group Leader Public Health	50
CP 3.1dii	Increase the number of low emission vehicles within the Council's own fleet	Fleet and Depot Manager	62
CP 3.1div	Reduce industrial emissions by inspection and enforcement under LAPP regime	Senior Environmental Health Officer	62
CP 3.1dv	Reduce levels of NO2	Senior Environmental Health Officer	62
CP 5.2ai	Extend the gym at Springwood leisure centre	Head of Sport and Leisure	75
CP 5.2ci	Number of play areas refurbished	Head of Parks	75
CP 5.2eii	Percentage of adults undertaking 30 minutes of exercise 3 times a week.	Head of Sport and Leisure	75
Resources			
3	Percentage of citizens satisfied with overall service provided	Head of Customer Services	81
8	Percentage of invoices paid within 30 days	Assistant Director of Financial Services	87
9	Percentage of Council Tax collected	Revenues Manager	90
10	Percentage of non-domestic rates collected	Revenues Manager	90
76a	Number of claimants visited per 1,000 caseload	Benefits Manager	85
76b	Number of fraud investigators per 1,000 caseload	Benefits Manager	85
76c	Number of fraud investigations per 1,000 caseload	Benefits Manager	85
76d	Number of prosecutions and sanctions per 1,000 caseload	Benefits Manager	85
78a	Average time for processing of new Housing Benefit claims	Benefits Manager	85
78b	Average time for processing notifications of change of circumstances	Benefits Manager	85
79a	Percentage of cases processed correctly	Policy and Development Manager	85

Ref	Description	Contact	Page number
79b/(i)	Percentage recovery of overpaid benefit	Benefits Manager	86
79b/(ii)	Percentage of overpayments recovered during the period plus Housing Benefit overpayments identified	Benefits Manager	86
79b/(iii)	Percentage recoverable overpayments (excluding Council Tax Benefit) recovered	Benefits Manager	86
80a	Benefits Service - Satisfaction with office contact	Policy and Development Manager	86
80b	Benefits Service - Satisfaction with service in the office	Policy and Development Manager	86
80c	Benefits Service - Satisfaction with telephone service	Policy and Development Manager	86
80d	Benefits Service - Satisfaction with staff in the office	Policy and Development Manager	87
80e	Benefits Service - Satisfaction with forms	Policy and Development Manager	87
80f	Benefits Service - Satisfaction with speed of service	Policy and Development Manager	87
80g	Benefits Service – Overall satisfaction	Policy and Development Manager	87
CP 1.2bi	Number of enquiries received through Derby Direct	Head of Customer Services	51
CP 1.2bii	Average time taken to transfer enquiries to the Area and Neighbourhood Teams	Head of Customer Services	51
CP 5.3ai	Number of free schools meals, FSM, taken up	Benefits Manager	78
CP 5.3aii	Time taken to process FSM claims	Benefits Manager	78
CP 6.1ai	Number of frontline customer services provided through Derby Direct	Head of Customer Services	81

Annex B – 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 (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:

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You can find a copy of this Plan and a summary on our website at:
www.derby.gov.uk.

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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**