



DERBY CITY COUNCIL

Council Performance Monitoring Report

2007/08 Quarter Three - February 2008

2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	45	48%	76	81%
Amber	●	14	15%	4	4%
Red	▲	34	37%	14	15%
Missing		4		3	
Total		97	100%	97	100%

Where performance is on or above target

Where performance is within +/- 5% of target

Where performance is worse by more than 5% off target

100
97.5
95

Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.

Summary – Corporate Plan Milestones

	Number	Percentage
Completed / Delivered	8	16%
On track / Schedule	16	32%
Some Slippage	21	42%
Major Slippage	5	10%
Missing	0	0%
Total	50	100%

Priority 1: Making us proud of our neighbourhoods – 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	13	54%	20	87%
Amber	●	2	8%	0	0%
Red	▲	9	38%	3	13%
Missing		0		1	
Total		24	100%	24	100%

Where performance is on or above target

Where performance is within +/- 5% of target










Where performance is worse by more than 5% off target

100
97.5
95

Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.




Summary – Corporate Plan Milestones




	Number	Percentage
Completed / Delivered	5	63%
On track / Schedule	0	0%
Some Slippage	3	37%
Major Slippage	0	0%
Missing	0	0%
Total	8	100%






Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP1.1bi Number of burglary reduction improvements completed		58.00	38.00	51.00	65.00			200.00	200.00		In Qtr 3 we fitted 49 metal gates and 2 timber gates. The target for the qtr was 65, however it has been a relatively quiet quarter due to the winter weather and Christmas holidays. We are confident that the final quarter will bring us past the target figure of 200 installations.
CP1.3biii Number of young people involved in multi-agency training		4.00	8.00	15.00	8.00			27.00	24.00		2 young people trained 36 General Practitioners, 6 young people involved in facilitating the SPACE AGM including workshops, 5 young people involved in training on two participation training courses, 2 young people delivered training to ALLIES at CSV and 30 young people facilitated an open evening at Voices In Action.
CP1.3biv Number of young people trained in recruitment and selection		0.00	15.00	0.00	6.00			15.00	12.00		No further R&S training days completed in Qtr 3, yearly target already met.










Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP1.3ci Youth Opportunity Fund - Number of young people involved as decision makers		35.00	35.00	35.00	27.00	★	➡	35.00	35.00	★	The number of young people involved has already met the annual target.
CP1.3cii Youth Opportunity Fund - Number of young people involved as project leaders		253.00	69.00	182.00	100.00	★	⬆	500.00	400.00	★	The target for the year has already been achieved due to the high number of applications from youth projects across the city. Effective publicity of the funding has been successful in involving young people from a wide range of voluntary and statutory organisations.
CP1.3ciii Youth Opportunity Fund - Number of young people involved as participants		1,568.00	790.00	1,897.00	1,500.00	★	⬆	3,000.00	2,000.00	★	The high number of young people involved as participants is a forecast based on application forms received for the funding. The figures will be adjusted at the end of quarter 4 after a full analysis of evaluation forms, which are due to be sent in, by the end of March.


Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP1.3civ Increase in range of voluntary and statutory projects working with disadvantaged young people		34.00 %	13.00 %	32.00 %	25.00 %	★	↑	80.00 %	80.00 %	★	There has been a good increase in the number of projects from both the voluntary and statutory sectors working with disadvantaged young people. The annual target is expected to be achieved.
CP1.5ai Number of new homes provided (Affordable Housing)		3.00	47.00	35.00	17.00	★	↓	168.00	168.00	★	This programme is continuing to progress well and we do not foresee any problems in meeting all quarterly targets and achieving the year end target.
CP1.5ci Number of private sector dwellings made decent		76.00	16.00	202.00	210.00	●	↑	550.00	700.00	▲	High quarterly figure takes into consideration performance in Q2, which could not be verified until Q3. Target has been amended, there is a large amount of work on site but it is unlikely that there will be sufficient completions to meet the original target of 700.




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV64 - No. of private sector vacant dwellings that are returned into occupation or demolished	67.00	9.00	23.00	22.00	24.00			72.00	72.00		The outturn is within 2 of the quarterly target. This is mainly due to fewer than expected returns from GRS but an earlier and greater number of demolitions than forecast. However, the cumulative target for this stage of the year is still exceeded by 6. Therefore we still expect to achieve or exceed the yearly target.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV165 - % of pedestrian crossings with facilities for disabled people	89.00 %	89.00 %	89.00 %	61.50 %	96.20 %			96.30 %	96.30 %		Following an Audit Commission review, which highlighted some deficiencies in the reporting of this indicator, all installations within Derby City were checked for compliance. This check has revealed significant problems relating to the kerb up stands at controlled crossings, which has resulted in the lower figure being reported. The majority of failures fall within a few millimetres of the recommended figures and are unlikely to have a significant adverse impact on disabled people, however work is planned for those crossings where the variance is greatest.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV183ii - The average length of stay in hostel accommodation	0.00	0.00	0.00	0.00	0.00			0.00	0.00		Description Relevant cases falling within the definition of either having children or being pregnant and having been accepted by the Council as being owed a full homelessness duty under S.193 of the Housing Act 1996, are placed in 'women's refuges' or other accommodation other than hostels. Refuges are now excluded from the definition. The remainder of accommodation used would not be classed as hostels under the definition due to the security of tenure offered to people accessing them.
BV183i - - The average length of stay in B&B accommodation	3.72	4.70	5.20	4.90	2.80				2.80		The figures for average length in bed and breakfast have been higher than last year partly because of the lack of temporary accommodation. We lost the use of some properties through a private provider and have been waiting to acquire some more from our ALMO.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV184b - % change in proportion of non-decent LA homes	7.10 %	0.00 %	0.00 %	6.60 %	8.25 %			10.00%	11.00 %		We have made 13 properties decent which results in a percentage change of 6.6%. No properties have become non decent. In order to meet the percentage reduction target of 11% we would have to make decent a further 8 properties in the final quarter.
BV199 (LAA SSC 3.1, CS, NR, CP1.2ai) % of land/highway with unacceptable levels of litter & detritus	12.00 %	13.00 %	13.00 %	14.00 %	12.00 %			12.00 %	12.00 %		Results are showing just above the target set for 2007/8. The service is making good progress in dealing with litter issues however, sweeping detritus is continuing to cause problems
BV199b (LAA SSC 3.2) Percentage of land/highways where unacceptable levels of graffiti are visible	6.00 %	6.00 %	6.00 %	5.00 %	6.00 %			6.00 %	6.00 %		The latest results show that we are likely to achieve out target for 2007/8.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV199c (SSC 3.3) Percentage of land/highways where unacceptable levels of fly-posting are visible	1.33 %	1.00 %	1.00 %	1.00 %	1.00 %			1.00 %	1.00 %		The latest results show that we are likely to achieve our target for 2007/8.
BV199d (SSC 3.4) Reduction in the number of fly-tips and increase in enforcement action	4.00	4.00	4.00	4.00	3.00			4.00	3.00		No change in this indicator.
BV212 (new 05/06) - Average time taken to re-let local authority housing	32.16	36.69	31.59	28.56	26.00			26.00	26.00		The cumulative average re-let time continues to reduce through close monitoring of the voids process and improvements to processes which have been introduced within the system. An improvement on the re-let figure has been seen, both on the position last quarter and the equivalent period in 2006/7. With month on month reductions as they are at present it is likely that target will be reached by year end.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV216a (new 05/06) - No. of sites of potential concern (land contamination)	1,400.00	1,400.00	1,400.00	1,400.00	1,380.00			1,360.00	1,360.00		This figure is unchanged from the previous quarter, as the Pollution Section has now completed its research into the location of potentially contaminated sites in the city. Staff shortages have, to date, prevented further detailed investigation, which would confirm whether or not each site meets the statutory definition of contaminated land and therefore requires remediation. Some sites are being remediated however, via conditions on planning consents for new developments. This work is ongoing.















Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV216b (new 05/06) - % of sites where remediation of the land is necessary	1.10 %	1.10 %	1.10 %	1.10 %	1.10 %	★	➡	1.10 %	1.10 %	★	This percentage is unchanged since the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for Brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, the Pollution Section hopes to be able to take a more pro-active role in enforcing the remediation of sites that fulfil the statutory definition of contaminated land, in the future.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV217 (new 05/06) - % of pollution control improvements completed on time	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	★	➡	100.00 %	100.00 %	★	There are approximately 75 industrial/commercial premises in the city that require Permits to control their polluting emissions to air. These Permits are issued by Environmental Health and set strict standards for compliance. Depending on the type of process carried out, there is a government-prescribed timetable for proprietors to upgrade their installation/equipment to be able to meet emission targets in full. This is enforced/monitored by the Pollution Section. All Permitted premises in the city have now been fully upgraded.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	99.29 %	92.20 %	95.38 %	99.12 %	95.00 %	★	↑	95.00 %	95.00 %	★	114 vehicles were reported to EH&TS as being abandoned in the period 1/10/07 to 31/12/07. 113 of these vehicles were assessed within 24 hours of being reported (according to the guidance issued). This gives a figure of 99.12% of vehicles being assessed within the required time for this period. The target is 95%. Cumulatively, 467 vehicles were reported to EH&TS as being abandoned in the period 1/04/07 to 31/12/07. 447 of these vehicles were assessed within 24 hours of being reported (according to guidance). This gives a figure of 95.72% of vehicles being assessed within the required time for this period. The end of year target is 95%.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV218b (SSC 3.8) - % of abandoned vehicles removed within 24 hours	89.73 %	85.37 %	96.00 %	100.00 %	87.00 %	★	↑	90.00 %	87.00 %	★	Description For Quarter 3 (1/10/07 - 31/12/07). 21 vehicles were removed, with 21 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 100%. The target figure is 87%. Description For Quarters 1 - 3 (1/4/07 - 31/12/07). 87 were vehicles removed, with 80 being removed within the target time 24 hours of the Council being legally able to do so. This gives a cumulative percentage figure of 91.95%. The end of year target figure is 87%.

Milestone	Q3 Progress	Target	Status		Commentary
CP1.1cii (BP_HA6) Complete work on the assessment centre	Some Slippage	On Track / Schedule To be completed: Q4 07/08	●	➡	Unfortunately, some time was lost in the construction programme in the last quarter due to bad weather. Best endeavours are being made to catch up with the time lost by the end of the last quarter.

Milestone	Q3 Progress	Target	Status		Commentary
CP1.1ciii (BP_HA6) Assessment centre opened	Some Slippage	On Track / Schedule To be completed: Q1 08/09			The construction programme has slipped due to bad weather. All best endeavours are being made to catch up with the time lost during the last quarter and aim to meet the target completion date.
CP1.1di Agree specification	Completed / Delivered	Was to be completed: Q2 07/08			Specification of multi-disciplinary team has been agreed with providers during Quarter 3.
CP1.1dii Commission service	Completed / Delivered	Completed / Delivered			Information Sharing Protocol has been signed up to by all Service Providers. The assessment process has now been completed. In February 2008 a trial of the service will commence.
CP1.3bi Implementation of Children's Participation Strategy	Completed / Delivered	Completed / Delivered To be completed: Q3 07/08			Action completed
CP1.3bii Quality Assurance standards	Some Slippage	On Track / Schedule To be completed: Q4 07/08			Partnership working group established to continue to develop mystery shopper standards and processes. It is anticipated that this will take place during the school Summer holidays.
CP1.1di Agree specification	Completed / Delivered	Was to be completed: Q2 07/08			Specification of multi-disciplinary team has been agreed with providers during Quarter 3.
CP1.1dii Commission service	Completed / Delivered	Completed / Delivered			Information Sharing Protocol has been signed up to by all Service Providers. The assessment process has now been completed. In February 2008 a trial of the service will commence.

Priority 2: Creating 21st Century city centre - 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	2	40%	3	60%
Amber	●	0	0%	0	0%
Red	▲	3	60%	2	40%
Missing		0		0	
Total		5	100%	5	100%

Where performance is on or above target

Where performance is within +/- 5% of target

Where performance is worse by more than 5% off target







100
97.5
95




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Summary – Corporate Plan Milestones





	Number	Percentage
Completed / Delivered	1	12.5%
On track / Schedule	2	25%
Some Slippage	1	12.5%
Major Slippage	4	50%
Missing	0	0%
Total	8	100%









Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP2.2ciii Improve up to 15 bus passenger waiting areas		6.00 %	6.00 %	3.00 %	3.00 %	★	↓	23.00 %	15.00 %	★	New bus shelters have been installed at Wayfaring Road and Western Road X2. In Quarter 4 8 additional route signs will be installed at stops in Chaddesden/Oakwood and on Shardlow Road.
BV100 - No. of days of temporary traffic controls or road closure on traffic sensitive roads	2.25	0.03	0.20	0.01	0.50	★	↑	2.00	2.00	★	The indicator for this quarter shows the effect of the special restrictions placed on works in the period from the opening of Westfield, through the pre-Christmas period. The restrictions mean that the final quarter is likely to be a more intensive work period, but the overall effect is unlikely to result in the end of year prediction being exceeded.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV170a - No. of visits to/usages of museums per 1,000 population	1,039.00	1,376.00	307.00	222.60	300.00			2,000.00	1,091.00		This indicator is short of its target because school visits are falling short of their target. However, school visits are now showing an upturn in Q3, so we feel the problem is being addressed by our new education strategy. Visitor figures are also down at the Silk Mill on this time last year, because of the work to Cathedral Green. These works will be complete by April 2008.
BV170b - No. of those visits of museums that were in person per 1,000 population	789.00	151.50	181.80	164.00	220.00			580.00	828.00		This figure is below the target for the quarter, due to the problem with school visits and also due to the decline in visits to the Silk Mill. School visits are now beginning to reverse, due to our education strategy, and Cathedral Green will reopen in April, which trigger our plan to create an upturn in visits to the Silk Mil, which will be visible at Quarter 1, 2008/9.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV170c (CC 4.1) - No. of pupils visiting museums and galleries in organised school groups	8,132.00	1,506.00	762.00	1,938.00	4,561.00			5,493.00	9,352.00		This indicator is showing a decline on the cumulative figure for Q3 last year. However, the implementation of a recovery plan is showing good results over the last two quarters. We also have reason to believe the raw data is wrong, and under-reports the actual performance. We are investigating this as a matter of priority. We know that the school figures are rising and our schools strategy is yielding results. We will report back once an investigation has taken place.

Milestone	Q3 Progress	Target	Status		Commentary
CP2.1aii Planning application for St Georges area development	Some Slippage	Was to be completed: Q2 07/08			The application has been received and will be going to Planning control Committee on 21 February. There are currently objections from English Heritage that we and the applicant are seeking to overcome
CP2.1aiii Riverlights development	On Track / Schedule	On Track / Schedule To be completed: Ongoing			Site development is still expected to commence January 2008, with completion of the bus station element by January 2009.

Milestone	Q3 Progress	Target	Status		Commentary
CP2.1di (2006-09 CP1.3bi) Production of development plan document completed	Major Slippage	On Track / Schedule To be completed: Q4 07/08			There have been a number of delays in the production of the Plan. In December, Council Cabinet resolved to follow an alternative course of action in bringing forward the regeneration of the Castleward area. The 'Preferred Option' of the AAP will be published for consultation once outstanding studies have been completed and outstanding issues resolved. The intention will be that once consultation has been completed on the Preferred Option, the AAP will be suspended until such time as the Core Strategy has progressed to an appropriate point. If it still deemed necessary, the AAP could be picked up again at this point. The Preferred Option will form part of the framework for the development of the Castleward area and will help to inform the preparation of a planning application and permission, to be implemented by a 'preferred developer'. This work will continue in partnership with Derby Cityscape and other partners.
CP2.2aiv Start of main contract works	Major Slippage	On Track / Schedule To be completed: Q4 07/08			Start will be delayed due to additional time for CPO/SRO confirmation, and being unable to submit application for Full Approval status before the outcome of the High Court challenge against the SoS's decision to award Listed Building and Conservation Area consents.

Milestone	Q3 Progress	Target	Status		Commentary
CP2.2av Ring Road section of Connecting Derby completed	Major Slippage	On Track / Schedule To be completed: Ongoing			Start and hence completion will be delayed due to additional time for CPO/SRO confirmation, and being unable to submit application for Full Approval status before the outcome of the High Court challenge against the SoS's decision to award Listed Building and Conservation Area consents. Public Inquiry held in December for a Village Green application for an area of land affected by the scheme. - Inspector's report awaited.
CP2.2ci City Hospital Park and Ride open	Major Slippage	On Track / Schedule To be completed: Q1 08:09			No further progress on this project has been made. The hospital has still been not agreed to release the car park required for a park and ride service to start. As a result the service will not start in May.
CP2.3ai Stage One bid	Completed / Delivered	Completed / Delivered			The bid was prepared for submission to Cabinet on 15 January 2008, and will be despatched at the beginning of February.
CP2.3bi QUAD opened	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08			Q3 milestone was fully achieved. However it should be noted that it is now apparent that the Q4 milestone will not now be fully achieved. Finishes on the 2nd and 3rd floors will be partially completed by the end of Q4, this will allow the client to begin internal fit out of these areas. Finishes of the rest of the building will continue in tandem with client fit out as areas are completed. The forecast date for full building handover to client is now 27th May 2008.

Priority 3: Leading Derby towards a better environment - 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	6	60%	12	100%
Amber	●	0	0%	0	0%
Red	▲	4	40%	0	0%
Missing		2		0	
Total		12	100%	12	100%

Where performance is on or above target

Where performance is within +/- 5% of target

Where performance is worse by more than 5% off target

















100
97.5
95

Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.

Summary – Corporate Plan Milestones


	Number	Percentage
Completed / Delivered	1	25%
On track / Schedule	2	50%
Some Slippage	1	25%
Major Slippage	0	0%
Missing	0	0%
Total	4	100%

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP3.2ci Warm Front Scheme - Number of properties made more energy efficient		280.00	555.00	1,076.00	800.00	★	↑	2,711.00	2,000.00	★	Indicator above target for quarter and for year (cumulative figure includes a recalculated figure for Q1 of 480 rather than 280 - incorrect figure of 280 originally entered).
CP3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty	1,190.00	259.00	252.00	346.00	400.00	▲	↑	1,157.00	1,000.00	★	Indicator slightly under for the quarter - lots of work was done earlier in the year than expected. Above target overall and on course to achieve annual target.
CP3.2di Number of properties receiving home energy advice		314.00	566.00	1,557.00	1,550.00	★	↑	3,037.00	3,000.00	★	Above target because of continued excellent response to promotional activities.
CP3.2dii Number of properties where energy efficiency measures have been installed		280.00	555.00	1,076.00	800.00	★	↑	2,711.00	2,000.00	★	Indicator above target for quarter and for year (cumulative figure includes a recalculated figure for Q1 of 480 rather than 280 - incorrect figure of 280 originally entered).
BV82a (LAA SSC 3.6, NR, CP3.2ai) Percentage of total tonnage of household waste arisings recycled	18.59 %	19.55 %	20.46 %	22.25 %	20.50 %	★	↑	20.50 %	20.50 %	★	A good 3rd quarter result means we should achieve our target of 20.5%.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV82a(ii) (new 05/06) - Total tonnage of household waste recycled	22,663.57	6,310.06	6,513.49	5,931.74	6,437.50			25,750.00	25,750.00		A good 3rd quarter result means we should achieve our target of 20.5%.
BV82b (CP3.2aii) - % of total tonnage of household waste arisings which have been composted	14.38 %	22.26 %	22.93 %	15.27 %	17.50 %			17.50 %	17.50 %		Results continue to be better than expected and we should easily achieve and improve on our target.
BV82b(ii) (new 05/06) - Total tonnage of household waste composted/anaerobically digested	17,535.96	7,186.83	7,301.89	4,071.71	5,495.50			21,982.00	21,982.00		Results continue to be better than expected and we should easily achieve and improve on our target.
BV82d - % of the total tonnage of household waste arisings which has been landfilled	63.90 %	55.18 %	53.01 %	59.64 %				61.96 %	61.96 %		A strong composting performance and the diversion of some waste to incineration means we should easily achieve our landfill target.
BV82d(ii) (new 05/06) - Total tonnage of household waste landfilled	77,901.53	17,813.39	16,878.88	15,902.62	19,469.50			77,878.00	77,878.00		A strong composting performance and the diversion of some waste to incineration means we should easily achieve our landfill target.
BV84 - Number of kilograms of household waste collected per head	521.69	138.53	136.25	114.09				545.00	545.00		We are still on course to meet our 07/8 target.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV102 (CP 3.2ei) - Local bus services (passenger journeys per year)	16,729,680.00	4,127,362.00	4,059,820.00	4,651,955.00	4,135,856.70	★	↑	16,543,427.00	16,543,427.00	★	Bus passenger figures in Q3 of 2007/08 were 160935 up on the same quarter in 2006/7. The opening of the new Westfield Centre in October appears to have encouraged a significant increase in passenger numbers. Both major operators have introduced additional evening and Sunday services on some of their key routes to take account of this extra demand.

Milestone	Q3 Progress	Target	Status		Commentary
CP3.1bii Complete the Derby 7Cs project	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08	★	→	The project is on target to be completed at the end of Feb. Work is currently underway to organise a conference on the 14th Feb to share the lessons learnt from the project.
CP3.1ci Undertake at least 27 energy reviews for local businesses in the Normanton area	Completed / Delivered	Completed / Delivered	★	↑	All 27 energy reviews have now been completed and the project will officially terminate at the end of January.
CP3.1fi Develop and introduce the City Council's Travel Plan	On Track / Schedule	On Track / Schedule To be completed: Q1 08/09	★	→	Development work continuing on salary sacrifice schemes. Funding obtained for travel survey. First communication on project released on Derby.net.

Milestone	Q3 Progress	Target	Status		Commentary
CP3.3bi Publication of the new list of buildings of architectural or historical interest	Some Slippage	On Track / Schedule To be completed: Q4 07/08			Approximately 80% of the existing local list entries have now been reviewed by the Local List Panel. The frequency of meetings has been maintained but the slippage experienced in quarter two has not been rectified and therefore it has not been possible to achieve the target of 100% of the existing list being reviewed by this stage.

Priority 4: Supporting everyone in learning and achieving – 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	2	25%	6	75%
Amber	●	0	0%	0	0%
Red	▲	6	75%	2	25%
Missing		0		0	
Total		8	100%	8	100%

Where performance is on or above target

Where performance is within +/- 5% of target













Where performance is worse by more than 5% off target







100
97.5
95







Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.



Summary – Corporate Plan Milestones

	Number	Percentage
Completed / Delivered	0	0%
On track / Schedule	1	100%
Some Slippage	0	0%
Major Slippage	0	0%
Missing	0	0%
Total	1	100%

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP4.1di (2006-09 CP2.1ai) No. of schools in special measures	3.00	3.00	3.00	2.00	0.00			2.00	0.00		The removal of Alvaston Junior School reduces the number of school in special measures to 2.
CP4.1dii (2006-09 CP2.1aii) Number of schools with a notice to improve	1.00	1.00	1.00	1.00	0.00			1.00	0.00		Derwent Primary School remains under a notice to improve.
CP4.1diii (2006-09 CP2.1aiii) % of inspections/visits satisfactory or better	95.00 %	100.00 %	100.00 %	100.00 %	100.00 %			100.00%	100.00 %		There were 8 inspections in Q3 and none had an unsatisfactory outcome.
CP4.1div (2006-09 CP2.1aiv) % of HMI visits to schools where progress is satisfactory	60.00 %	0.00 %	100.00 %	100.00 %	100.00 %			100.00%	100.00 %		There were 3 visits. Pear Tree Junior and Boulton primary both showed satisfactory progress. Alvaston Junior was removed from special measures.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV43a - Statement of special educational needs prepared within 18 weeks excluding 'exceptions'	91.14 %	94.12 %	84.38 %	87.80 %	93.52 %			93.52 %	93.52 %		Based on the number of proposed statements projected to be issued during 2007/08, the target set for 2007/08 should be met. This calculation is based on $63/67 \times 100 = 94.03\%$ and allows for one exception. In order to meet the target for 2007/08, the SEN Section will need to ensure that no further proposed statements are issued outside the time limit.
BV43b - Statements of special educational needs prepared within 18 weeks including 'exceptions'	90.00 %	94.12 %	84.38 %	85.71 %	92.27 %			92.27 %	92.27 %		Based on the number of proposed statements projected to be issued during 2007/08, the target set for 2007/08 should be met. This calculation is based on $63/68 \times 100 = 92.65\%$. In order to meet the target for 2007/08, the SEN Section will need to ensure that no further proposed statements are issued outside the time limit.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV221a (new 05/06) - % of young people gaining a recorded outcome	69.00 %	28.00 %	21.30 %	12.50 %	18.00 %			69.00 %	69.00 %		The figure for quarter3 is under target as a significant number of young people who are being supported have already been counted in the first two quarters of the year. The cumulative total for the year is on line to achieve the annual target.
BV221b (new 05/06) - % of young people gaining an accredited outcome	21.00 %	4.20 %	4.80 %	4.30 %	5.00 %			21.00 %	21.00 %		The figure for quarter 3 is slightly below target but the cumulative figure shows an increase on last year's quarter 3 total. The figure for quarter4 is expected to be higher with a number of schemes due to finish by the end of March 2008.

Milestone	Q3 Progress	Target	Status		Commentary
CP4.2eii Springwood library open	On Track / Schedule	On Track / Schedule To be completed: Q3 08/09			Outline plans for the internal layout of the library have been agreed. Quotes have been received against this from three firms that supply library furnishing. A preferred supplier has been selected, and we will work with this company over the next few months on the details of the internal layout. Plans are in hand for undertaking community consultation and establishing a Library Panel. Work began on extending the Leisure Centre in week beginning 7 January 2008.

Priority 5: Helping us all to be healthy, active and independent – 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	9	53%	14	82%
Amber	●	3	18%	1	6%
Red	▲	5	29%	2	12%
Missing		0		0	
Total		17	100%	17	100%

Where performance is on or above target

Where performance is within +/- 5% of target










Where performance is worse by more than 5% off target






100
97.5
95




Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.

Summary – Corporate Plan Milestones

	Number	Percentage
Completed / Delivered	0	0%
On track / Schedule	4	80%
Some Slippage	1	20%
Major Slippage	0	0%
Missing	0	0%
Total	5	100%




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services		82.00	80.00	74.00	75.00			300.00	300.00		Referrals for equipment continue to remain steady.
CP5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors		106.00	43.00	36.00	60.00			250.00	250.00		Referrals for equipment continue to remain steady.
CP5.1ei Proportion of homecare purchased from the independent sector		57.30 %	63.00 %	65.00 %	62.00 %			65.00 %	65.00 %		This PI measures the level of independent sector provision as a percentage of IS and in house. Our Q3 monitoring gives us a numerator of 9328 independent sector hours compared to 9181 in Q2. This results in a percentage figure of 65%, which is an improvement on 62% in Q2 and exceeds our Q3 target of 62%. We aim to meet our year-end target of 65% as we shift the balance of service from in house provision.




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
AO/C28 (BV53, CP5.1di) No. of households receiving intensive home care per 1000 aged 65+	13.00	13.50	13.50	12.70	14.00			12.70	14.00		We improved from acceptable band 3 in 2005/6 to good band 4 last year and exceeded the years target of 12% by improving intensive home care numbers in the numerator. For 2007/8 we plan maintain this effort, Q3 data from the HH1 survey puts us at 473 which slightly below last years excellent figure of 487 but maintains good band 4.
AO/C32 (BV54, CP5.1di) No. of older people helped live at home per 1,000 population	93.80	86.60	96.10	98.10	90.00			93.00	90.00		Figures continued to level off last year due to service users at low eligibility level no longer being eligible for support. Nevertheless we managed to achieve good band 4 and remain ahead of our comparator average. We expect to see further reductions in low level help, although data checking work in has helped us to maintain band 4 and a rate above 90 per 1000 head of population.




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population	169.70	165.60	165.60	163.60	175.00			165.00	175.00		We exceeded our 2006/7 target and outperformed our comparator average last year and achieved very good top band 5. This was an improvement on 2005/6 years good band 4 result and achieved by increasing the numbers in the numerator. Direct Payments remain an option of first choice but with targets exceeded last year a review exercise has reconfigured Direct Payment investment away from low risk service users. Our aim remains to be within range of our year end target and maintain top band status for 2007/8 as those that are low risk are replaced by those with higher level needs.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days	85.20 %	91.90 %	89.20 %	90.20 %	90.00 %	★	↑	90.00 %	90.00 %	★	Last year we have improved on our 2005/6 result, moved ahead of our comparator average and met the years target, improving from good band 4 to very good top band performance. Q3 monitoring puts above our year end target of 90 which is what we aim to meet in 2007/8.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale	86.64 %	95.10 %	94.90 %	94.70 %	90.00 %	★	↓	93.00 %	90.00 %	★	In 2006/7 we improved from 2005/6 acceptable band 3 to good band 4 performance, exceeding our end of year target and comparator average. We are in line with our aim of a steady improvement towards top band 5. Process issues highlighted in the action plan last year have continued to be addressed through monitoring both elements of this indicator; assessments (i) started within 48 hours and (ii) completed within 4 weeks. Both parts of the indicator continued to show improvement in Q3, consolidating the work done last year. We aim to meet our year end target of 90.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale	91.00 %	91.00 %	94.80 %	91.60 %	95.00 %			94.00 %	95.00 %		For waiting time for care packages for new older service users; we continued to perform well on package starts in less than four weeks. We improved from good band 4 to very good top band 5 last year, improved on the 2005/6 figure, exceeded the target and moved ahead of the comparator average. Initial Q3 monitoring suggested a slight slippage but work done through an action plan to address recording, business process and PI definition issues means we are on track with the aim of consolidating on last years improvements and within range to meet our year end target.











Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV99a(i) - No. of road accident casualties - all KSI	102.00	23.00	27.00	30.00	28.75			106.00	115.00		<p>This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters.</p> <p>We and our partners continue to target road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures and speed awareness and enforcement measures.</p> <p>We have achieved a greater reduction in casualties than our milestone target of 115 equivalent to a 3% overachievement.</p>

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV99bi (CYP 1.4) - No. of road accident casualties - children KSI	16.00	1.00	5.00	6.00	5.00			16.00	20.00		<p>This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters.</p> <p>We and our partners continue to target road child road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures outside schools and on journeys to school, school crossing patrols and pedestrian facilities, and speed awareness and enforcement measures.</p> <p>We have achieved a greater reduction in child casualties than our milestone target of 21 equivalent to a 19% overachievement.</p>

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV99c(i) - No. of road accident casualties - all slight injuries	834.00	201.00	174.00	212.00	226.75	★	↓	783.00	907.00	★	<p>This data refers to actual road injury collisions taking place in the calendar year 2006. As a consequence no commentary has been given for individual quarters.</p> <p>We and our partners continue to target road injury collisions through a range of strategies including road safety training, education and publicity, engineering measures outside schools and on journeys to school, school crossing patrols and pedestrian facilities, and speed awareness and enforcement measures.</p> <p>We have achieved a greater reduction in slight casualties than our milestone target of 907 equivalent to a 8% over achievement.</p>

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP5.3ci Reduction in child protection registrations		0.30 %	15.70 %	39.80%	10.00 %	★	↑	20.00%	10.00 %	★	There has been a significant reduction of the numbers of children on the Child Protection Register since July 2007. This is due in part to a threshold project with partner agencies, which has focused on the need to consider alternative plans for children to produce good outcomes. The reduction in numbers has been done in a safe and considered manner.
CP5.3cii All staff within the Council & partner agencies to have access to new safeguarding procedure		100.00 %	100.00 %	100.00 %	100.00 %	★	→	100.00%	100.00 %	★	The Derby and Derbyshire Safeguarding Children Procedures are available in all relevant agencies and Council departments, both in hard copies and electronically.
CF/A1 (BV49, CPD4c) % of children looked after with 3+ placements in the year	10.70 %	9.90 %	8.20 %	9.80 %	9.50 %	●	↓	9.00 %	9.50 %	★	We continue to perform well on this indicator. The slight upward trend was primarily due to the surge of new entrants in Sept / Oct 2007.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CF/A2 (BV50, CP2.2ai) % of young people leaving care with at least 1 GCSE or a GNVQ	69.00 %	85.70 %	75.00 %	73.90 %	63.00 %	★	↓	76.70 %	63.00 %	★	We continue to enjoy good performance and are forecasting to achieve well above our year-end target. This currently records an increase on last year, is band 5 status, and is above the comparator family average. The figure is expected to reduce a little as the year progresses but we look to retain good band 4 status.
CF/A4 (BV161, CP2.3bii) % of looked after children engaged in education/training/employment at 19	1.00 Ratio	1.23 Ratio	1.23 Ratio	1.23 Ratio	1.00 Ratio	★	→	1.00 Ratio	1.00 Ratio	★	We continue to be a top band performer on this indicator. It is likely we will end the year above target. With our consistently high level of performance we will review our target for 08/09. The starting point for the group of YP in this year's cohort was low. With targeted support most are now settled into Work, Training or Education and the target has been increased to reflect this. Two YP are at University.

Milestone	Q3 Progress	Target	Status		Commentary
CP5.2ai Extend the gym at Springwood leisure centre	Some Slippage	On Track / Schedule To be completed: Q1 08/09			Building work now scheduled to start in January 2008.
CP5.3biii 4 local teams providing services to children, young people and families in Area 1	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08			Most staff moved into co-located premises in the area.
CP5.1biii Establish a project to sustain improvements made to services, as a result of grant funding	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08			Initial evaluation report presented to Improving Services Joint Commissioning Group in November 2007. Further information needs identified by the Group, and updated report to be submitted by end January 2008.
CP5.1cii Report assessing using same flexible model of provision across all sheltered housing	On Track / Schedule	On Track / Schedule To be completed: Ongoing			A review of the success of the Derby Homes Supported Living Service will commence December 2008.
CP5.2ei Pilot referral programmes	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08			Developed the partnership and SLA with Fit4U to deliver the Activity Referral Programme, ARP. Working with the PCT to identify GP Practices (20) to refer into the ARP. In process of developing a physical activity clinic to run in a central location in the city.

Priority 6: Giving you excellent services and value for money – 2007/08 Quarter Three Performance Summary

BVPI's and Corporate Plan Measures

		Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green	★	13	45%	21	72%
Amber	●	9	31%	3	10%
Red	▲	7	24%	5	18%
Missing		2		2	
Total		31	100%	31	100%

Where performance is on or above target

Where performance is within +/- 5% of target

Where performance is worse by more than 5% off target




100
97.5
95







Trend arrows have been used in the tables overleaf to indicate if the actual figure for a PI has improved, deteriorated, or remained static, from the previous quarter figure.













Summary – Corporate Plan Milestones

	Number	Percentage
Completed / Delivered	1	4%
On track / Schedule	7	29%
Some Slippage	15	63%
Major Slippage	1	4%
Missing	0	0%
Total	24	100%




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV8 - % of invoices paid within 30 days	96.58 %	96.33 %	96.03 %	96.36 %	95.50 %	★	↑	96.10 %	95.50 %	★	Another good performing quarter, with the highest performance of the year being achieved, and with all 3 months results being over 96%. This quarters performance has resulted in the year to date performance being 96.2%, slightly down on the previous years 96.6%, but compared to 2004/05 (92.6%) and 2005/06 (93.7%), the current year shows that we have maintained the significant improvements of the past 2 years. However, there is still room for improvement as 2 Council departments are not achieving the target fir the year to date.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV9 - % of Council Tax collected	93.49 %	28.26 %	27.61 %	26.44 %	26.91 %			95.00 %	95.70 %		Although we continue to pursue outstanding amounts, we are still behind target. To improve the position we are taking further steps e.g. we continued to issue reminder notices in December, we have reviewed our priorities in terms of dealing with incoming post, revisiting long-running arrangements and pursuing debts where arrangements have been made and then not kept.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV10 - % of Non-domestic Rates collected	96.56 %	30.17 %	30.01 %	24.83 %	26.61 %			97.25 %	97.80 %		The amount to be collected by the NDR team will change dramatically next quarter - this is because the new Westfield's development will be being billed and will generate additional income. In the run-up to this, the team have had to divert their attention to preparation for these bills, developing the collection system for the newly formed BID in the city centre, and respond to a high number of RV adjustments which reflect the recent roadworks and also the impact of the new centre. January has been allocated to making sure that all recovery is up to date and progressing.
BV11a - % of top 5% of earners that are women	49.23 %	49.46 %	50.21 %	50.95 %	51.00 %			51.50 %	51.50 %		The number of women employed at this level is 242 compared with 220 for the same period last year. This is within scope of the target.




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV11b - % of top 5% of earners from black and minority ethnic communities	7.44 %	7.59 %	7.94 %	6.32 %	8.00 %			8.00 %	8.00 %		The number of employees from minority ethnic communities at this level is 30. The overall population of top 5% earners has increased from 451 to 475.
BV11c (new 05/06) - % of top 5% of earners with a disability	4.16 %	4.12 %	3.86 %	4.42 %	4.50 %			4.50 %	4.50 %		The number of disabled employees at this level is 21 compared with 19 for the same period last year. This is within scope of the target.
BV12 - No. of working days/shifts lost due to sickness absence	8.78 Days	1.94 Days	1.89 Days	2.54 Days	2.30 Days			8.75 Days	8.75 Days		The increase reflects the seasonal trend. However, the result is 6.7% greater than the comparative quarter in 2006/7.
BV14 - % of employees retiring early (excl. ill-health) as a % of total workforce	0.18 %	0.02 %	0.14 %	0.04 %	0.05 %			0.20 %	0.20 %		In this quarter 4 employees retired early. However, it should be noted that all of them were employed in schools where governing bodies exercise discretionary and delegated authority. There were no early retirements in the Council's direct workforce.







Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV 15 - % of employees retiring on ill health as a % of total workforce	0.05 %	0.02 %	0.01 %	0.02 %	0.04 %	★	↓	0.16 %	0.16 %	★	Target achieved. 2 employees retired on the grounds of ill health during this period. This is the same number as in the corresponding period last year.
BV16a - % of employees declaring they meet DDA	3.08 %	3.14 %	3.26 %	3.44 %	3.50 %	●	↑	3.50 %	3.50 %	★	The number of DDA employees in our workforce has increased to 575 compared with 491 for the same period last year. This is within scope of the target.
BV17a - % of employees from minority ethnic communities	11.30 %	11.60 %	11.70 %	11.80 %	12.00 %	●	↑	12.00 %	12.00 %	★	Our workforce now contains 1710 employees from minority ethnic communities. Compared with 1654 for the same period last year. This is within scope of the target.
BV109a - Percentage of planning applications - 60% of major applications in 13 weeks	67.80 %	63.16 %	68.97 %	60.00 %	60.00 %	★	↓	60.00 %	60.00 %	★	We achieved the national target despite being two officers down for this quarter and suffering from two separate cases of medium term absence. Despite these constraints the remaining team certainly continued to perform beyond expectations building on our success in micro




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
											managing this financially important measure. The systems we now have in place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position. I am concerned that the results for the next quarter will not be as impressive as we will be 3 staff down for the most part.
BV109b - Percentage of planning applications - 65% of minor applications in 8 weeks	68.13 %	69.83 %	83.12 %	64.00 %	65.00 %			65.00 %	65.00 %		We were 1%age point below the national target which was unavoidable given that we dealt with 125 of these types of applications whilst being two officers down for this quarter and suffering from two separate cases of medium term absence. Despite these constraints the remaining team certainly continued to perform beyond expectations building on our success in micro managing this financially important measure. The systems we now have in




Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
											place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position. The target was not reached but we simply ran out of time and resources given the Christmas break. I am concerned that the results for the next quarter may not be as close to the target as we will be 3 staff down for the most part.
BV109c - Percentage of planning applications - 80% of other applications in 8 weeks	82.73 %	81.87 %	85.35 %	83.06 %	80.00 %	★	↓	80.00 %	80.00 %	★	The national target was exceeded by 3.06 % points. This category contains householder applications, 207 processed this quarter 84% within 8 weeks, which forms the bulk of our workload. This achievement was reached despite being two officers down for this quarter and suffering from two separate cases of medium term absence. Despite these constraints the remaining team certainly continued to







Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
											perform beyond expectations building on our success in micro managing this financially important measure. The systems we now have in place appear to be robust with a cultural change in determining clearly unacceptable proposals rather than negotiating changes from a poor position. This is all achieved despite the effects of a high case-load per officer beyond the Governments suggested average. We cleared 301 applications in this category. The results for the next quarter will not be as impressive as we will be 3 staff down for the most part.







Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV215a (new 05/06)- Average no. of days taken to repair a street lighting fault	9.36 Days	4.73 Days	4.16 Days		6.00 Days				7.25 Days		Due to the inconsistency of the data provided by the street lighting service provider, we are unable at this time, to produce an accurate outturn for this indicator. Therefore, it is our intention, to conduct a full audit, to ensure complete reliability before any submission is made.
BV215b (new 05/06) - Average time taken to repair a street lighting fault - DNO	38.32 Days	31.00 Days	24.82 Days		25.00 Days				23.50 Days		Due to the inconsistency of the data provided by the street lighting service provider, we are unable at this time, to produce an accurate outturn for this indicator. Therefore, it is our intention to conduct a full audit, to ensure complete reliability before any submission is made.
BV76b - No. of fraud investigators employed per 1000 caseload	0.22	0.21	0.20	0.19	0.22			0.20	0.22		Staffing levels have reduced during Q3 as 1 investigator has reduced to part time hours. There are no plans to recruit to the vacant hours and we will make an efficiency saving with this post.







Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV76c - No. of fraud investigations per 1000 caseload	24.72	5.57	3.57	4.36	6.25			20.00	25.00		Electronic data matches from Department of Work and Pensions were suspended during Q3 due to the issues surrounding missing Child Benefit data from HMRC. These data matches are a primary source of quality referrals for the section. This should pick up during Q4 once the data transfer issues are resolved but end of year forecast has been revised accordingly.
BV76d - No. of prosecutions and sanctions per 1000 caseload	4.07	2.06	1.49	1.60	1.06			6.00	4.50		Ahead of target - no corrective action required. Good sanction performance throughout the quarter puts us ahead of target. Expect to be at target or better by the end of the financial year.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV78a - Average time for processing new Housing Benefit claims	58.35	48.69	32.97	27.40	36.00			32.00	30.00		Our performance management framework and the energy and enthusiasm of our benefits staff have seen performance improvements sustained during Q3. The average cumulative performance has reduced from 58.53 days at the end of Q4 06/07 to 36.35 days at the end of Q3 2007/08. For the discrete quarter 3 performance is at 27.40 days, which is within national standard.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV78b - Average time for processing notifications of changes of circumstances	18.28	18.42	18.70	17.84	15.00			15.00	13.00		A slight improvement in Q3. Achieving target for processing changes remains challenging, as national standard is 10 days and customers who submit changes that need to be verified are allowed 31 days to produce information. Any processable change is dealt with in the 10-day target. We are working to improve the number of changes we can process 1st time. This is a work stream within a programme of activities in the Customer Services Improvement Programme.

Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV79a - % of cases for which the calculation of the amount of benefit due was correct	96.40 %	96.00 %	97.60 %	93.60 %	97.50 %			96.00 %	97.50 %		Performance has dipped this quarter and we found errors in 8 cases out of the 125 checked. Although all of these cases identified an error, in some of the cases the financial impact was very low. There is no discernable trend in the errors recorded and they cover a range of different issues. We continue to monitor the quality of our work closely and will be working with staff to improve the accuracy rate. As a result of this the target for 2007-08 has been amended to 96%.
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered	58.02 %	82.47 %	75.57 %	72.58 %	75.00 %			83.00%	83.00 %		Performance is recovering as the action plan to improve overpayments begins to take effect following the review at the end of Q2. Performance for Dec was at 91.09%. These improvements should see the section at target by Q4.











Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified	23.03 %	9.30 %	8.65 %	8.39 %	10.00 %			26.00 %	34.00 %		Performance for this BVPI is at expected levels in Q3. The review and action plan implemented in Q3 will deliver improvements in Overpayment recovery. However this BVPI is affected by the amount of overpayment raised in the quarter and increased activity in intervention cases in benefits processing may lead to an unusual increase in overpayments in Q4. Performance forecast has been adjusted accordingly.
BV79b(iii) (new 05/06) - % of overpayments written off during the period	6.45 %	5.78 %	1.20 %	0.83 %	1.75 %			9.00 %	7.00 %		Performance has been significantly improved following a review of processes and an action plan implemented in Q3. We have revised the forecast again to reflect improvements.









Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV66a - Local authority rent collection and arrears: proportion of rent collected	98.57 %	90.95 %	94.90 %	97.02 %	97.90 %			98.88 %	98.88 %		Current position is behind target by 0.88%. After the QTR 2 the current arrears position did slip slightly. The changes needed were made to provide cover to all the patches and things are beginning to move in the right direction again. At this point in time performance is improving again and figures should be on track to achieve end of year target.
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears	9.63 %	13.36 %	14.77 %	5.85 %	21.96 %			5.80 %	8.90 %		Action was taken to try and improve performance on this indicator as per action plan. This has been achieved. Awareness was raised with staff and at the same time raw data, which made up the indicator report was scrutinised. On closer inspection the raw data showed cases that should not have been included. The indicator report has now been corrected and calculated as per the latest guidance.











Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served	37.08 %	8.51 %	14.15 %	7.36 %	26.45 %	★	↑	12.50 %	37.00 %	★	As per action plan changes were made to reports to only pick up cases when a notice had actually been delivered rather than as previously where notice requests were being picked up. The indicator report has been amended to reflect current guidance. Awareness was also raised with officers who requested notices to not make any unnecessary requests.
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears	0.50 %	0.13 %	0.21 %	0.17 %	0.39 %	★	↑	0.30 %	0.49 %	★	This indicators report was amended to be cumulative rather than taking a snap shot in time and also to pick up relevant evictions.
BV166a - Score against a checklist of enforcement best practice for environmental health	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	★	→	100.00 %	100.00 %	★	Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%. However a reduction in staffing resources will make achieving 100% for the next quarter more difficult.







Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV166b - Score against a checklist of enforcement best practice for trading standards	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %	★	➡	80.00 %	80.00 %	★	This BVPI relates to a broad range of Trading Standards activities. The only element that we currently do not meet is the requirement for 'planned educational activities'. This is because we do not have the staffing resources to undertake this type of work on a planned ongoing basis; we are limited to some ad hoc educational work, which is not sufficient to meet the criteria. Since this requirement is worth 20% of the BVPI score we cannot achieve more than 80%, and we have made this clear every year when the performance targets are reviewed. We have successfully achieved an 80% score for the last 3 years.

Milestone	Q3 Progress	Target	Status		Commentary
CP6.1ei New appraisal scheme agreed and launched	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08	★	➡	Final review of pilot and underlying principles being arranged. Policy will then be prepared followed by launch later in 2008/9.
CP6.1eii Talent pool established	On Track / Schedule	On Track / Schedule To be completed: Q3 08/09	★	➡	Detailed design work underway. Programme now called Head of Service Succession Planning Pool.
CP6.1eiii New career development framework launched	Some Slippage	On Track / Schedule To be completed: Q4 08/09	●	⬇	Some delays in agreeing final shape of pilot. Implementation now scheduled for Q1 08/09.
CP6.1fii Deliver all training identified from 2006 health and safety audit	Completed / Delivered	Completed / Delivered	★	⬆	All training of persons originally identified by departments is complete. One off mop-up sessions will still be required in future.
CP6.1fiii Health & Safety Advisers to initiate ongoing departmental inspection and audit programmes	Some Slippage	Completed / Delivered	●	⬇	Some H&S Advisers yet to fully complete prioritised inspection plans and commence visits.
CP6.1fiv Use 2006 health and safety audit results as benchmark for improvement against 2008 audit	On Track / Schedule	On Track / Schedule To be completed: Q4 08/09	★	➡	H&S Advisers have started to visit HOS to prepare them for the audit, which commences in April 08. Audit process planning currently being worked on by CHSAS management team.
CP6.1di Individual business case	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08	★	➡	A fully costed business case has been developed for the project to move Housing Options Customer Services into Derby Direct, and reviewed by the Project Board. The model has also been used for the project to move Parking Services into Derby Direct. The model is also being applied to the K2/Meridio pilot deployment in Environmental Health and Trading Standards. The model is now on v0.2 and has extensive notes and guidance built into the spreadsheet.

Milestone	Q3 Progress	Target	Status		Commentary
CP6.1dii Benefit realisation reviews	Some Slippage	On Track / Schedule To be completed: Q4 07/08			The financial benefits of the Streetcare Project are to be reviewed with the East Midlands Centre of Excellence on 30 January 2008 using the Brent RSE Return on Investment model. Full review of project benefits by the Project Board is scheduled for 4 March 2008, when the tracking method can be finalised for later publication.
CP6.2ai Implement the efficiency and value for money strategy action plan	On Track / Schedule	On Track / Schedule To be completed: Q4 07/08			Detailed plan in place and progressing. Some actions identified for 2008/09.
CP6.2bi Phase 1 completed	On Track / Schedule	Completed/Delivered To be completed: Q3 07/08			Joint working across the County and region has been well established and the use of e-procurement within the authority has identified many opportunities for improvement.
CP6.2bii Phase 2 completed	Some Slippage	On Track/Schedule To be completed: Q1 08/09			Progress has been slower than hoped in getting better information at the departmental level for the management of contracts. Resource issues have limited the opportunity to address new areas of activity such as sustainability and transaction efficiency.
CP6.2di New ICT contract commissioned by October 2008	On Track / Schedule	On Track / Schedule To be completed: Q3 08/09			On the revised timetable to implement a new contract by April 2009 we are on track. We are in the middle of the evaluation stage of the ITPD1 submissions.

Milestone	Q3 Progress	Target	Status		Commentary
CP6.2ei FMS Review carried out	Some Slippage	Completed/Delivered To be completed: Q3 07/08			The actions CP6.2ei, ii, iii and iv represent the different stages of the review to obtain business improvements following the implementation of Oracle Financials in April 2007. At an early stage, it was agreed to postpone this review, to start in January 2008. Hence we are only starting CP6.2ei this month. Reason for postponement was the requirement to initially refine processes within Oracle by a series of projects. The original objective was too broad, and this has now been broken down into a number of projects that will be included in the plan for 2008-09.
CP6.2eii Review report	Some Slippage	Completed/Delivered To be completed: Q3 07/08			See CP6.2ei
CP6.2eiii Actions in place for Phase 1	Some Slippage	On Track/Schedule To be completed: Q1 08/09			See CP6.2ei
CP6.2eiv Actions in place for Phase 2	Some Slippage	On Track/Schedule To be completed: Q3 08/09			See CP6.2ei

Milestone	Q3 Progress	Target	Status		Commentary
CP6.2fi Review carried out	Some Slippage	Was to be completed: Q2 07/08 Q2: Some slippage			The review, as per the previous quarter's comments, was scheduled for November 2007. However, it was postponed until January 2008, and incorporated formally as a part of a new overall review with a view to centralisation of HR and agreed by COG on this basis. The review has commenced in parallel to the main HR project. Time-scale is divided into a phase 1 to June 2008 and a phase 2 (implementation) July to December, with live operation in January 2009. However, phase 2 is dependent upon the Council approving proposals and this stage could prove lengthy. Broadly, the delay in the Review is good news as Chief Officers are backing the project and wish to find a solution to implement in conjunction with a wider review of HR.
CP6.2fii Agreement of business case	Some Slippage	Completed/Delivered To be completed: Q3 07/08			See CP6.2fi
CP6.2fiii Implementation, if appropriate	Some Slippage	On Track/Schedule To be completed: Q1 08/09			See CP6.2fi
CP6.2gi Business case	Some Slippage	Completed/Delivered To be completed: Q3 07/08			This action should be removed from Financial Services. Document management has been moved to the Accommodation project, and appropriate actions will be defined within the Accommodation project.
CP6.2gii Design/proof of concept	Some Slippage	On Track/Schedule To be completed: Q1 08/09			See CP6.2gi

Milestone	Q3 Progress	Target	Status		Commentary
CP6.2giii Pilot departments	Some Slippage	On Track/Schedule To be completed: Q3 08/09			See CP6.2gi
CP6.2giv Roll out within the Council	Some Slippage	On Track/Schedule To be completed: Ongoing			See CP6.2gi
CP6.2hi Implementation of new pay structure for LGS employees	Major Slippage	On Track / Schedule To be completed: Q4 07/08			Slippage on completion of the job evaluation and pay modelling has prevented implementation of the new pay structure on 1 April as planned. We are consulting with the trade unions about how to move forward but no new date has yet been agreed.