






DERBY CITY COUNCIL

Council Performance Monitoring Report

2007/08 Quarter Two - November 2007

2007/08 Quarter Two Performance Summary

BVPI's and Corporate Plan Measures

	Quarterly Number	Quarterly Percentage	Annual Number	Annual Percentage
Green 	59	60%	77	86%
Amber 	15	15%	5	5%
Red 	24	25%	8	9%
Missing	1	-	9	-
Total	99	100%	99	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	11	18%
On track / Schedule	25	42%
Some Slippage	20	33%
Major Slippage	4	7%
Missing	0	0%
Total	60	100%

Priority 1: Making us proud of our neighbourhoods

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP1.1bi Number of burglary reduction improvements completed		58.00	38.00	35.00	↓	★	200.00	200.00	★	12 number timber gates were fitted and 28 metal gates were fitted to the houses participating in the current group repair schemes. This means that we are approximately 50% of our annual target with two more quarters to follow. The level of houses being repaired should remain steady over the rest of this year meaning that we are confident that the target figure can be achieved and perhaps exceeded. This will be evident over the next quarter after the builders' holiday period is finished and production increases.
CP1.3biii Number of young people involved in multi-agency training		4.00	8.00	8.00	↑	★	24.00	24.00	★	Three participation training one-day courses have been delivered across the partnership, which involved 7 young people as trainers. One young person has delivered training on drugs and alcohol to the KICK group (Kids in Care in Control)
CP1.3biv Number of young people trained in recruitment and selection		0.00	15.00	6.00	↑	★	15.00	12.00	★	Four half-day recruitment and selection training events have taken place for young people in the city including the Shadow Board and KICK group. Fifteen young people are now trained in the city to take part in R&S panels
CP1.3ci Youth Opportunity Fund - Number of young people involved as decision makers		35.00	35.00	18.00	→	★	35.00	35.00	★	The membership of the Youth Panel has been consistent over this period with good attendances at Panel meetings.
CP1.3cii Youth Opportunity Fund -		253.00	69.00	200.00	↓	▲		400.00		The number of bids into the YOF Panel have naturally decreased following the

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
Number of young people involved as project leaders										busy holiday period. We are anticipating exceeding our year end target and will make adjustments at the end of the next quarter.
CP1.3ciii Youth Opportunity Fund - Number of young people involved as participants		1,568.00	790.00	1,000.00	↓	▲	2,600.00	2,000.00	★	Numbers of young people participating in YOF funded activities have already exceed the predicted year end figure. This is very positive news and I have adjusted the year end figure to reflect the high levels of participation.
CP1.3civ Increase in range of voluntary and statutory projects working with disadvantaged young people		34.00 %	12.00 %	25.00 %	↓	▲		80.00 %		Whilst this has been a relatively quiet quarter, we are still optimistic about reaching our end of year target of 80 projects.
CP 1.5ai Number of new homes provided (Affordable Housing)		3.00	47.00	34.00	↑	★	168.00	168.00	★	This programme is progressing exceptionally well, with no discernable problems at the current time. We expect to hit each quarterly and then the year end targets.
CP 1.5ci Number of private sector dwellings made decent		76.00	16.00	90.00	↓	▲	700.00	700.00	★	Low number of completions in Q2 due to a re-inspection programme to increase scope of the scheme (ensuring properties are made decent for 10 years rather than the original 1 year). There are currently works are on site at 110 properties and a further 167 where contracts have been issued and are awaiting the contractor to commence works.
BV64 - No. of private sector vacant dwellings that are returned into occupation or	67.00	9.00	23.00	12.00	↑	★	72.00	72.00	★	This quarters target has been substantially exceeded. This partially due to late returns from the last quarter - which underperformed. The other factor that exceeded expectations is the returns










Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
demolished										from "rent in advance" which has 'over performed'. Although the overall year forecast is now highly likely to be met next quarters target is 24 - twice this quarters - which may be more difficult to achieve.
BV165 - % of pedestrian crossings with facilities for disabled people	89.00 %	89.00 %	89.00 %	96.20 %	➡	▲	96.30 %	96.30 %	★	Following Audit Commission review where some errors were identified in the reporting of facilities, the actual figure has been revised to 89% based on an extrapolation of the percentage of faults found. This figure of 89% is therefore agreed for Quarter 2. Work has already started to check all signal sites in Derby to ensure greater accuracy in reporting. It is anticipated that figures for Quarter 3 will more accurately reflect the actual situation on site.
BV183ii - The average length of stay in hostel accommodation	0.00	0.00	0.00	0.00	➡	★	0.00	0.00	★	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.
BV184b - % change in proportion of non-decent LA homes	7.10 %	0.00 %	0.00%	5.50 %	➡	▲	0%	11.00 %	▲	At the start of the 2007/08 there were only 197 non-decent properties, these are cases where the tenant has refused work. The large majority of these only requiring new central heating systems which are mostly occupied by elderly tenants who

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										<p>do not want the disruption. Work will be carried out to these as tenants move out, therefore only a small number will take place each year. Performance on 184b reflects this small number. So far this year no properties have been made decent therefore this indicator is showing red against target. We have no control as to when these properties will become vacant and so we are unable to provide an action plan.</p> <p>When the target for 2007/08 of 11% was originally set we anticipated that we would make approximately 20 of the 197 non decent properties decent each year. This was dependant on the tenants, the majority of which had refused the original work, leaving the properties. Having reviewed this situation we now feel that the 200 non-decent level may be a static figure. The reason being that every year a few more become non-decent but the tenant doesn't want the work, or we find the odd property that we had previously classed as decent but have to reclassify. So rather than non-decents dwindling down to zero we now expect that we will hit a certain level which we won't fall below. As a result of this our forecast for 2007/08 year end is 0%.</p>
BV199 (LAA SSC 3.1, CS, NR, CP1.2ai) % of land/highway with unacceptable levels of litter & detritus	12.00 %	13.00 %	13.00%	12.00 %	➡	▲	12.00%	12.00 %	★	There are only three BV199 surveys per year. No survey was conducted this quarter so the figures remain unchanged.

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV199b (LAA SSC 3.2) Percentage of land/highways where unacceptable levels of graffiti are visible	6.00 %	6.00 %	6.00%	6.00 %	→	★	6.00%	6.00 %	★	There are only three BV199 surveys per year. No survey was conducted this quarter so the figures remain unchanged.
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 %	★	There are only three BV199 surveys per year. No survey was conducted this quarter so the figures remain unchanged.
BV199d (SSC 3.4) Reduction in the number of fly-tips and increase in enforcement action	4.00	4.00	4.00	3.00	→	▲	4.00	3.00	▲	There are only three BV199 surveys per year. No survey was conducted this quarter so the figures remain unchanged.
BV212 (new 05/06) - Average time taken to re-let local authority housing	32.16 days	36.69 days	31.59 days	26.00 days	↑	▲	26.00 days	26.00 days	★	Closer monitoring of the stages within the void process is showing results at the end of the quarter. The figure has improved on last quarter's re-let figure and on the position at the end of quarter 2 in 2006/7. Further improvements to the process have yet to be implemented and should impact on the re-let figure even further. The further improvements referred to have been identified by a review which detailed 21 recommendations, covering 6 key areas of the process; Pre Vacancy Inspections, Advertisements, Shortlist date to Offered date, Offered date to first viewing, Accepted date to Tenancy start date and Void times with ESD. These have been added to a database with key milestones attached in order to achieve improvements.




Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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	1,390.00	➡	●	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.
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 %	★	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.
BV217 (new 05/06) - % of pollution control improvements completed on time	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





Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										Section. All Permitted premises in the city have now been fully upgraded.
BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	99.29 %	92.20 %	95.38 %	95.00 %	↑	★	95.00%	95.00 %	★	173 vehicles were reported to EH&TS as being abandoned in the period 1/07/07 to 30/09/07. 165 of these vehicles were assessed within 24 hours of being reported (according to the guidance issued). This gives a figure of 95.38% of vehicles being assessed within the required time for this period. The target is 95%. Cumulatively, 353 vehicles were reported to EH&TS as being abandoned in the period 1/04/07 to 30/09/07. 331 of these vehicles were assessed within 24 hours of being reported (according to the guidance). This gives a figure of 93.77% of vehicles being assessed within the required time for this period. The end of year target is 95%.
BV218b (SSC 3.8) - % of abandoned vehicles removed within 24 hours	89.73 %	85.37 %	95.83 %	87.00 %	↑	★	87.00%	87.00 %	★	For Quarter 2 (1/7/07 - 30/9/07). 24 vehicles were removed, with 23 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 95.83%. The target figure is 87%. Description For Quarters 1 & 2 (1/4/07 - 30/9/07). 65 were vehicles removed, with 58 being removed within the target time 24 hours of the Council being legally able to do so. This gives a cumulative percentage figure of 89.23%. The end of year target figure is 87%.

Milestone	Q2 Progress	Status	Commentary
CP1.1cii (BP_HA6) Develop a homelessness Assessment Centre at Green Lane - Complete work on the assessment centre	Some Slippage		Due to bad weather the contractors have lost 2 weeks during the construction phase of the project. It is investigated that this time should be made up in the coming months so we are still hoping for completion w/c 31st March 2008.
CP1.1ciii (BP_HA6) Assessment centre opened	Some Slippage		Due to bad weather the contractors have lost 2 weeks during the construction phase of the project. It is investigated that this time should be made up in the coming months so we are still hoping for completion w/c 31st March 2008.
CP1.1di Develop a multidisciplinary team to work within the Green Lane Assessment Centre - Agree specification	Some Slippage		Project Manager post has now been filled. Research is now being undertaken into the anticipated number and nature of visitors in order to determine the size and areas of expertise of the Multi-Disciplinary Team. The make-up of the team is expected to be finalised by the end of Quarter 3, with a Recruitment Plan being drawn up during Quarter 4.
CP1.1dii Commission service	On Track / Schedule		The Information Sharing Protocol for referral information has been finalised and we are in the process of getting service providers to sign up to the Protocol. The assessment process has been partially completed and work in this area is currently ongoing. We expect to finish by end of Q3.
CP1.1gii Street lighting PFI - Contract operational	Completed / Delivered		
CP1.3bi Implementation of Children's Participation Strategy	On Track / Schedule		Strategy published and distributed across the CYP Partnership, evaluation date set for 12th Feb 2008 along with equality impact assessment.
CP1.3bii Quality Assurance standards	On Track / Schedule		Consultation has been completed on QA standards with CYP Network and Commissioners of Participation and with key stakeholders. Mystery Shopper process is currently being developed with children and young people.
CP1.3di Publish the Rosehill Master Plan	Some Slippage		Draft master plan completed. The 3 emergent options will be appraised by the Rose Hill project team during Q3 with the preferred option then being considered by the project board prior to a final recommendation being made to Cabinet in Q4.
CP1.3dii Implementation of recommendations	On Track / Schedule		Awaiting recommendations from appraisal of draft master plan options.

Priority 2: Creating 21st Century city centre

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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 %	4.00 %	→	★	17.00 %	15.00 %	★	Four new shelters installed Mansfield Rd City Rd, Sinfin Lane, Stenson Rd and Slack Lane. In addition 2 new Real Time Information displays have installed at bus stops in Allenton district centre. In quarter 3 new shelters will be installed at Wayfaring Rd and Western Road X2.
BV100 - No. of days of temporary traffic controls or road closure on traffic sensitive roads	2.25	0.03	0.20	0.50	↓	★	2.00	2.00	★	The actual figure is below the target even though major schemes have been carried out on the inner ring road. Most of the high intervention work has been carried out during night time and outside of the traffic sensitive periods. The figure is also lower than expected due to the changeover of the city councils highways term maintenance contractor, which has resulted in less major scheme work being carried out during July and August. I expect that the volume of highway maintenance work will increase substantially in January when the pre-Christmas restrictions will be removed.
BV170a - No. of visits to/usages of museums per 1,000 population	1,039.00	1,376.00	307.00	310.00	↓	●	2,000.00	1,091.00	★	This quarter our performance is still ahead of performance this time last year, although it falls short of the target set. The problem lies in the underperformance of school visits (170c), which contributes to the totals in 170a.
BV170b - No. of those visits of museums that were in person per 1,000 population	789.00	151.50	181.80	250.00	↑	▲	580.00	828.00	▲	This quarter's performance is ahead of totals for this time last year, although it falls short of the quarterly target. The problem lies in underachieving schools visits figures.

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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	30.00	 	5,493.00	9,352.00		Performance here is falling far short of target. We have a number of problems, which are being addressed through a recovery plan, due to be delivered in January 2008. We anticipate increased numbers of schools attending in quarter 4

Milestone	Q2 Progress	Status	Commentary
CP2.1aii Planning application for St Georges area development	Some Slippage		Meeting held with architect and applicant on 20th September for presentation of scheme and comment by officers. Plans left and comments made by end of September. Applicant intends to produce reasoned justification document to address any conservation reservations and submit application before the end of October
CP2.1aiii Riverlights development	On Track / Schedule		The new traffic arrangements at the Cock Pitt are operational. Development of the site itself is expected to start in January 2008, with the new bus station being handed over to the Council in January 2009.
CP2.1di (2006-09 CP1.3bi) Production of development plan document completed	Major Slippage		There have been some delays in the production of the Plan. A number of studies have been commissioned by the Council and Derby Cityscape to support the production of the Action Plan. These were originally going to follow at a later date, but experience in other local authorities has led us to conclude that we must undertake these studies now to support the development and justification of the Action Plan. It was hoped that these studies would be available to publish the Preferred Option in July. Unfortunately, this has not been the case. Discussions are also ongoing with major stakeholders in the area in-line with the Government policy of 'continuous consultation'. It is now hoped that the Preferred Option will be taken to Cabinet in November or December 2007, with consultation to follow shortly after that in the New Year.
CP2.2aiii Connecting Derby - Start of advanced Statutory Undertakers works	Completed / Delivered		

Milestone	Q2 Progress	Status	Commentary
CP2.2aiv Start of main contract works	Major Slippage	▲	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.
CP2.2av Ring Road section of Connecting Derby completed	Major Slippage	▲	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.
CP2.2ci Improving the quality of bus services - City Hospital Park and Ride open	Major Slippage	▲	Further discussions between the City Council and NHS trust have taken place. It now seems very unlikely that the park and ride service will be implemented by May 2008 as the NHS trust have serious concerns about the impact of this project on the amount car parking space available for the hospital. In addition it seems likely that the NHS trust will be submitting an application for further car parking spaces at the site.
CP2.3ai Submit Stage One bid to Heritage Lottery for refurbishing the Silk Mill Museum - Stage One bid	On Track / Schedule	★	
CP2.3bi Open QUAD, Derby's Visual Arts and Media Centre - QUAD opened	On Track / Schedule	★	Target just missed. Substructure was not completed until 5th October due to additional works that became necessary.
CP2.3cii East Street Refurbishment	Completed / Delivered	★	There will be some minor elements to be completed, but 9 Oct main contractor finished.

Priority 3: Leading Derby towards a better environment

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP3.1dii Increase the number of low emission vehicles within the Council's own fleet			95.00	45.00		★		80.00		We have 95 vehicles now running on environmentally friendly fuels.
CP 3.2ci Warm Front Scheme - Number of properties made more energy efficient		280.00	555.00	300.00	↑	★	2,435.00	2,000.00	★	Cumulative figure includes a recalculated figure for Q1 of 480 rather than 280 (incorrect figure of 280 entered)
CP 3.2cii (2006-09 CP1.2ei) Warm Front Scheme - Number of households taken out of fuel poverty	1,190.00	259.00	252.00	200.00	↓	★	1,211.00	1,000.00	★	Ahead of target due to close working with the Warm Front Team which resulted in high level of applications.
CP 3.2di Number of properties receiving home energy advice		314.00	566.00	400.00	↑	★	3,030.00	3,000.00	★	Above target because of excellent response to resident mail out.
CP 3.2dii Number of properties where energy efficiency measures have been installed		280.00	555.00	300.00	↑	★	2,435.00	2,000.00	★	Cumulative figure includes a recalculated figure for Q1 of 480 rather than 280 (incorrect figure of 280 entered)
BV82a (LAA SSC 3.6, NR, CP3.2ai) Percentage of total tonnage of household waste arisings recycled	18.59 %	19.55 %	20.46%	20.50 %	↑	●	20.50%	20.50 %	★	We remain on target to achieve 20.5% by the year end.
BV82a(ii) (new 05/06) - Total tonnage of household waste recycled	22,663.57	6,310.06	6,513.49	6,437.50	↑	★	25,750.00	25,750.00	★	As 82a (i)




Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV82b (CP3.2aii) - % of total tonnage of household waste arisings, which have been composted	14.38 %	22.26 %	22.93%	17.50 %	↑	★	17.50%	17.50 %	★	We are currently composting ahead of our target rate. However this figure may fall during the autumn and winter months and therefore we would expect to come in close to our target.
BV82b(ii) (new 05/06) - Total tonnage of household waste composted/ anaerobically digested	17,535.96	7,186.83	7,301.89	5,495.50	↑	★	21,982.00	21,982.00	★	As 82b
BV82d - % of the total tonnage of household waste arisings which has been landfilled	63.90 %	55.18 %	53.01%	61.96%	↑	★	61.96%	61.96 %	★	We remain on target to achieve the landfill figure estimated for 07/8.
BV82d(ii) (new 05/06) - Total tonnage of household waste landfilled	77,901.53	17,813.39	16,878.88	19,469.50	↑	★	77,878	77,878.00	★	As 82d.
BV84 - Number of kilograms of household waste collected per head	521.69	138.53	136.25	136.25	↑	★	545.00	545.00	★	We are currently on target to meet our 2007/8 estimate for the end of the year.
BV102 (CP 3.2ei) - Local bus services (passenger journeys per year)	16,729,680.00	4,127,362.00	4,059,820.00	4,135,856.70	↓	●	16,543,427.00	16,543,427.00	★	Bus passenger figures in Q2 were 99555 up on the same period last year. This is particularly impressive considering the poor weather the city had during the summer period compared to 2006.




Milestone	Q2 Progress	Status	Commentary
CP3.1bi Completion of the Council's internal climate change communication programme	Completed / Delivered	★	Programme complete and next phase of project underway to monitor the effectiveness of the communications programme.
CP3.1bii Complete the Derby 7Cs project	On Track / Schedule	★	Project is on target and will be completed by the end of Feb 07 with a conference involving all partners.
CP3.1ci Complete the ErBAN project - - Undertake at least 27 energy reviews for local businesses in the Normanton area	On Track / Schedule	★	The project has already achieved its initial target of 27 energy reviews. It will now undertake even more reviews targeting not only local businesses, but also local V&CS organisations.
CP3.1fi Develop and introduce the City Council's Travel Plan	On Track / Schedule	★	Approval gained from Cabinet Part 2 to high level objectives for the project. Key decisions in November/December on milestones/deliverables.
CP3.3bi Publication of the new list of buildings of architectural or historical interest	Some Slippage	●	Approximately 50% of the existing local list entries have now been reviewed by the Local List Panel. The Panel was unable to maintain the frequency of meetings over the summer holiday period and therefore it has not been possible to achieve the target of 70% of the existing list being reviewed by this stage.
CP3.3ci Develop an action plan for Derby's Building at risk	Completed / Delivered	★	A plan has been developed and implemented in September, and is included in the Councils corporate asset management plan.

Priority 4: Supporting everyone in learning and achieving












Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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	0.00	→	▲		0.00		All 3 schools in special measures are now making satisfactory progress.
CP4.1dii (2006-09 CP2.1aii) Number of schools with a notice to improve	1.00	1.00	1.00	0.00	→	▲		0.00		Derwent Primary has not been revisited in Q2, therefore no change to current status.
CP4.1diii (2006-09 CP2.1aiii) % of inspections/visits satisfactory or better	95.00 %	100.00 %	100.00 %	100%	→	★		100.00 %		2 schools were inspected - Beaufort Primary and nightingale junior - both satisfactory
CP4.1div (2006-09 CP2.1aiv) % of HMI visits to schools where progress is satisfactory	60.00 %	0.00 %	100.00 %	100%	↑	★		100.00 %		Alvaston Junior and Pear Tree Junior were monitored in July 07 and both had satisfactory outcomes
BV43a - Statement of special educational needs prepared within 18 weeks excl 'exceptions'	91.14 %	94.12 %	84.38 %	93.52 %	↓	▲	93.52 %	93.52 %	★	<p>During the 2nd quarter, due to miscalculation of the proposed statement due date, 4 proposed statements missed the 18 week proposed statement deadline by 1 day. These proposed statements relate to underperformance by 12%.</p> <p>New software has been installed and has an alert system for identifying proposed statements and the time requirements, which does not require manual calculations.</p> <p>There is now greater monitoring by the Senior Admin Officer of all statutory assessments agreed. As well as individual cases, where the time limit was</p>

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										not met, being discussed at monthly section meetings to highlight difficulties that occurred in that particular case to prevent a reoccurrence in other cases. 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 %	92.27 %	↓	▲	92.27 %	92.27 %	★	<p>During the 2nd quarter, due to miscalculation of the proposed statement due date, 4 proposed statements missed the 18 week proposed statement deadline by 1 day. These proposed statements relate to underperformance by 12%.</p> <p>New software has been installed and has an alert system for identifying proposed statements and the time requirements, which does not require manual calculations.</p> <p>There is now greater monitoring by the Senior Admin Officer of all statutory assessments agreed. As well as individual cases, where the time limit was not met, being discussed at monthly section meetings to highlight difficulties that occurred in that particular case to prevent a reoccurrence in other cases. 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.</p>
BV221a (new 05/06) - % of young people gaining a recorded outcome	69.00 %	28.00 %	21.30 %	18.00 %	↓	★	69.00 %	69.00 %	★	The target for Quarter 2 has been exceeded due to increased numbers of recorded outcomes for young people through the Youth Opportunities Fund and the inclusion of outcomes for young people from the Learn to Work team.

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV221b (new 05/06) - % of young people gaining an accredited outcome	21.00 %	4.20 %	4.80 %	5.00 %			21.00 %	21.00 %		The figures are just under target for quarter 2. This figure shows a slight increase on the total for Quarter 2 for last year so I anticipate that the annual target will be met.










Milestone	Q2 Progress	Status	Commentary
CP4.2eii Improve people's access to libraries in Derby - Springwood library open	On Track / Schedule		Planning for the internal layout of the library is well advanced. Details required by the project architect have been supplied.
CP4.2eiii Support the bid to open new neighbourhood libraries	Completed / Delivered		Additional clarification was sought by Big Lottery in September 2007 in respect of our project costs and options appraisal. This information was supplied as requested. Big Lottery reached a decision on all bids to the Community Libraries programme on 11 October, but publication of the results is embargoed until approximately the end of October.
CP4.2eiv Submit a Stage 2 bid to the Big Lottery's Reaching Communities programme	Completed / Delivered		The bid was submitted on time. Further information has been requested by, and supplied to, the Big Lottery. The result of the bid is expected to be known by early December 2007.

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

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP 5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services		82.00	162.00	75.00			300.00	300.00		The number of installations continues to rise at a steady pace.
CP 5.1bii Use telecare grant money to increase the number of users with two or more ad on sensors		106.00	149.00	70.00			250.00	250.00		Growth in the number of users utilising a wider range of telecare equipment is being maintained.
HC 1.1 (LPSA2 T5, CP5.1diii) Emergency bed days for people aged 75 or more	69,236.00	16473.00 (provisional data)	Data not available until 8 weeks after the quarter end.	15,502.00				62,011.08		The number of emergency bed days in Q1 is provisionally 16473. The target is 15502. The figure is based on HES data, which is provisional at present because there are data quality concerns at HES (Hospital episode statistics). This figure includes emergency bed days spent in wards 46/47 (Grove) as we have so far been unsuccessful in our attempts to adjust the baseline to reflect the Grove issue.
CP 5.1ei Proportion of homecare purchased from the independent sector		57.30 %	63.00 %	60.00 %			65.00 %	65.00 %		This PI measures the level of independent sector provision as a percentage of IS and in house. Our Q2 monitoring gives us a numerator of 9181 independent sector hours compared to 8965 in Q1. This results in a percentage figure of 63%, which is an improvement on 57.3% in Q1 and exceeds our Q2 target of 60%. We aim to meet our year end target of 65% as we shift the balance of service from in house provision.

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
CP 5.1fi Increase the range of alternative services for people with learning disabilities			22.00	19.00		★	33.00	27.00	★	A community resources worker is in place identifying Services for people with Learning Disabilities. He is currently working on a directory for people with LD to make them aware of services within Derby City. At the end of September 22 alternative activities were highlighted. In respect of the end of year figure it is hoped that we will meet a target of 33 new activities on offer. A major issue is the support and access requirements for people to maximise the use of these activities. However it is hoped that with the Modernisation of the Day Services where Service users will be based in their own neighbourhoods this will address some of these issues as people will not have so far to travel to their activities.
AO/C28 (BV53, CP5.1di) No. of households receiving intensive home care per 1000 aged 65+	13.00	13.50	13.50	14.00	➡	●	13.50	14.00	●	We aim to continue our progress with this indicator, which measures the proportion of intensive home care as compared to intensive home care added to residential and nursing care provided to adults. We aim to emulate our result for 06/07, which was good band 4 status. Q2 figures await new data, which will not be available until the annual HHI survey results are known.
AO/C32 (BV54, CP5.1di) No. of older people helped live at home per 1,000 population	93.80	86.60	96.10	90.00	⬆	★	90.00	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 to live at home as the balance of service moves in favour of intensive

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										home care. We aim to maintain satisfactory band 3 in 2007/8 although data checking work in Q2 may help us to maintain band 4 and a rate of 90 per 1000 head of population.
AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population	169.70	165.60	165.60	175.00	➡	▲	168.00	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 will remain an option of first choice but with targets exceeded last year a review exercise aims to reconfigure 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.
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days	85.20 %	91.90 %	89.20 %	90.00 %	⬇	●	89.50 %	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. Q2 monitoring puts us well within range to meet our year end target of 90 which is what we aim to maintain in 2007/8.
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale	86.64 %	95.10 %	94.90 %	90.00 %	⬇	★	91.00 %	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

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										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 Q2, consolidating the work done last year. We aim to meet our year end target of 90.
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale	91.00 %	91.00 %	94.80 %	95.00 %			93.00 %	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 Q2 monitoring suggested a slight slippage but work done through an action plan to address recording, business process and PI definition issues means we are back on track with the aim of consolidating on last years improvements and looking to meet our year end target.
BV99a(i) - No. of road accident casualties - all KSI	102.00	23.00	27.00	28.75			100.00	115.00		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.
BV99bi (CYP 1.4) - No. of road accident casualties - children KSI	16.00	1.00	5.00	5.00			12.00	20.00		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.










Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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	226.75	↓	★	750.00	907.00	★	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.
CP5.3ci Reduction in child protection registrations		0.30 %	15.70 %	10.00 %	↑	★	10.00 %	10.00 %	★	The numbers of children on the CPR has fallen in this quarter; there have been less initial Conferences. We have also undertaken a multi-agency threshold project, which has been successful in terms of a consistent approach to registration.
CP5.3cii All staff within the Council & partner agencies to have access to new safeguarding procedures		100.00 %	100.00 %	100.00 %	→	★	100.00 %	100.00 %	★	Monitoring procedures show that the distribution and availability of Safeguarding procedures within the C &YP partnership is working effectively and is meeting Qtr2 targets.
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	1.00 Ratio	→	★	1.16 Ratio	1.00 Ratio	★	This indicator measures the number of care leavers in work, education or training at 19 yrs in comparison with youngsters in the community who have not been in care. This years cohort is 26 which is a smaller number than recent years, in spite of this we will hit the target for this year. The % will reduce as more young people hit their 19 the birthday.
CF/A1 (BV49, CPD 4c) % of children looked after with 3+ placements in the year	10.70	9.90	8.20	9.50	↑	★	9.30	9.50	★	Derby has achieved consistently high standards against this measure over the years and following a slight period during quarter one where we were performing below our target, Quarter 2 shows that the indicator has been brought back in line with our target of 9.5% and we are forecasting to achieve

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										9.3% by the end of the financial year.
CF/A2 (BV50, CP2.2ai) % of young people leaving care with at least 1 GCSE or a GNVQ	69.00	85.70	75.00	63.00	↓	★	77.90	63.00	★	We continue to exceed the year end forecasts with 75% at the end of the second quarter. 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.

Milestone	Q2 Progress	Status	Commentary
CP5.2ai Improve leisure facilities within the city - Extend the gym at Springwood leisure centre	Some Slippage	●	Funding secured. Building work now starting January 2008.
CP5.3biii Deliver integrated services for children and families - 4 local teams providing services to children, young people and families in Area 1	On Track / Schedule	★	Still on track, staff due to be moving into co-located premises in October.
CP5.1ci To deliver the modernisation of sheltered housing services within the city - Implementation of Derby Homes Supported Living Scheme by end June 2007	Completed / Delivered	★	Assessments of service user needs have been completed and the service is now operating as a floating support service.
CP5.1cii Report assessing using same flexible model of provision across all sheltered housing	On Track / Schedule	★	No significant progress has been made since Quarter 1. However this project is still expected to be completed on time.
CP5.1biii Help people to live independently using telecare grant money, plan for 2008 onwards - Establish a project to sustain improvements made to services, as a result of grant funding.	Some Slippage	●	Further work has been completed following the July Dices report. A proposal to release funding for a new telehealth service that could also integrate with the existing Telecare service in a proposed community health initiative has been submitted to Derby PCT. The evaluation project is behind schedule due to information exchange and methodology difficulties but is on line to produce indicative results by December 2008. Options appraisal for post grant Telecare is now on the agenda of the Improving Services Joint Commissioning Group.




Milestone	Q2 Progress	Status	Commentary
CP5.2aii Provide an astro-turf pitch, ATP, at the Racecourse Ground	Completed / Delivered	★	Progress update: construction of pitch complete. Launch event taken place in July. Pitch now open to public use.
CP5.2ei Develop city wide multi-agency approach to exercise referral & cardiac rehab - Pilot referral programmes	On Track / Schedule	★	Healthy lifestyle model called 'Brief Interventions' being developed together with the PCT
CP5.3biii Deliver integrated services for children and families - 4 local teams providing services to children, young people and families in Area 1	On Track / Schedule	★	Still on track, staff due to be moving into co-located premises in October.

Priority 6: Giving you excellent services and value for money

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 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 %	95.50 %	 	95.50 %	95.50 %		Performance for the quarter was slightly down on the previous quarter's result, but remains ahead of the local target for both the quarter and the year to date. 8 out of the 13 reported departments are performing ahead of the local target year to date, which is 1 less than achieved the target in quarter 1. The results for the first six months are particularly impressive considering the changeover to a new financial system and the introduction of electronic purchase ordering.
BV9 - % of Council Tax collected	93.49 %	28.26 %	27.61 %	27.28 %	 	95.70 %	95.70 %		The collection rate as at the end of September was 55.87% - the target was 56.65%. Although we are still behind on our challenging target for the year, the gap between the target and what we achieved has reduced by 0.33%. We have revisited the frequency of issuing documents again as this helped increase collection and we are planning on increasing the spread of issuing documents, once the postal service returns to normal.
BV10 - % of Non-domestic Rates collected	96.56 %	30.17 %	30.01 %	32.06 %	 	97.80 %	97.80 %		The end of September collection figure has been the first month this year when collection was below target. We have looked at the work carried out that month and have found that we have raised double the number of new accounts - this has a knock-on effect with collection as new accounts do not start to pay immediately - their

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										instalments start in October or November. We also held a trial of using the ACD phone system which was overall very successful but we did have a slight problem at the beginning with the calls coming through correctly, so this may also have impacted on collection.
BV11a - % of top 5% of earners that are women	49.23 %	49.46 %	50.21 %	50.50 %	↑	●	51.50 %	51.50 %	★	The number of women employed at this level is 234 compared with 212 for the same period last year. This is one female employee below the Quarter 2 target that equates to 235.
BV11b - % of top 5% of earners from black and minority ethnic communities	7.44 %	7.59 %	7.94 %	8.00 %	↑	●	8.00 %	8.00 %	★	The number of employees in this category is 37 compared with 31 in the same period during 2006/07. The target of 8.0% also equates to 37 employees.
BV11c (new 05/06) - % of top 5% of earners with a disability	4.16 %	4.12 %	3.86 %	4.50 %	↓	▲	4.50 %	4.50 %	★	The number of employees who declare themselves as meeting the DDA definition in this quarter is 18, which is the same as Quarter 2 last year. The outturn percentage is lower than the target due to the total number of employees in this group increasing by 27.
BV12 - No. of working days/shifts lost due to sickness absence	8.78 Days	1.94 Days	1.89 Days	2.00 Days	↑	★	8.75 Days	8.75 Days	★	The result reflects the seasonal trend and is an improvement of 0.5% compared to the same quarter in 2006/7.
BV14 - % of employees retiring early (excl. ill-health) as a % of total workforce	0.18 %	0.02 %	0.14 %	0.05 %	↓	▲	0.20 %	0.20 %	★	In this quarter 12 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

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										Council's direct workforce.
BV15 - % of employees retiring on ill health as a % of total workforce	0.05 %	0.02 %	0.01 %	0.04 %	↑	★	0.16 %	0.16 %	★	One employee retired on the grounds of ill health, which is the same as Quarter 2 last year.
BV16a - % of employees declaring they meet DDA	3.08 %	3.14 %	3.26 %	3.50 %	↑	▲	3.50 %	3.50 %	★	The number of DDA employees in our workforce has increased to 545 compared with 464 for the same period last year. This is largely due to more timely data capture.
BV17a - % of employees from minority ethnic communities	11.30 %	11.60 %	11.70 %	12.00 %	↑	●	12.00 %	12.00 %	★	Our workforce now contains 1702 employees from minority ethnic communities, compared with 1633 for the same period in 2006/07. This is largely due to more timely data capture.
BV109a - Percentage of planning applications - 60% of major applications in 13 weeks	67.80 %	63.16 %	68.97 %	60.00 %	↑	★	60.00 %	60.00 %	★	We exceeded the national target by 8.97%age points. This continues to build 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. With 29 applications contributing towards this target this is 10 more than the previous quarter and it is satisfying to exceed last month's performance as it has a major bearing on our performance.
BV109b - Percentage of planning applications - 65% of minor applications in 8	68.13 %	69.83 %	83.12 %	65.00 %	↑	★	65.00 %	65.00 %	★	We exceeded the national target by 18.12%age points. This is as a result of employing an additional temporary officer to improve our performance in this area, micro managing our performance - becoming target based

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
weeks										and focussing on getting away from the bottom quartile. 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 in addition to seeking to continue to manage/counter-balance the effects of a high case-load per officer. The results for next quarter will no be as impressive as we lose the temporary officer and will be losing two key members of staff. This quarter we determined 38 more applications in this category and did it quicker than last month!
BV109c - Percentage of planning applications - 80% of other applications in 8 weeks	82.73 %	81.87 %	85.35 %	80.00 %			80.00 %	80.00 %		The national target was exceeded by 5.35% age points. This category contains householder applications, 265 processed this quarter (50 more than last quarter) 87% within 8 weeks (4%more than last quarter), which forms the bulk of our workload. The benefit of increased experience by our newer members of staff, the temporary employment of a planning consultant and our success in micro managing this important measure has provided the results. 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 caseload per officer beyond the Governments suggested average. We cleared 355 applications in

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										this category. The results for the next quarter will no be as impressive as we lose the temporary officer and will be losing two key members of staff. This quarter we determined 24 more applications in this category and did it quicker than last month!
BV215a (new 05/06)- Average no. of days taken to repair a street lighting fault	9.36 Days	4.73 Days	4.16 Days	8.00 Days	↑	★	5.00 Days	7.25 Days	★	The 25-year street lighting PFI contract has now commenced. The additional resources now employed on this contract, together with significantly more stringent performance targets have produced a dramatic year on year improvement.
BV215b (new 05/06) - Average time taken to repair a street lighting fault - DNO	38.32 Days	31.00 Days		30.00 Days				23.50 Days		Due to inaccuracies with the information supplied by the service provider, we are, at this time, unable to confidently establish an accurate outturn. Therefore, it is our intention to perform a robust audit of the service provider's Management Information System.
BV76b - No. of fraud investigators employed per 1000 caseload	0.22	0.21	0.20	0.22	↓	▲	0.22	0.22	★	No change to staffing levels during Q2 only fluctuations in caseload. However in Q3 1 investigator reduces their hours so the end of year target has been adjusted accordingly.
BV76c - No. of fraud investigations per 1000 caseload	24.72	5.57	3.57	6.25	↓	▲	25.00	25.00	★	Slightly below the quarter's target. Despite the high number of referrals being received by the section, the number of cases accepted for investigation during quarter 2, and in particular during August, was very low. Q2 saw 79% of referrals being rejected however, the ratio of cases closed as fraud proven remains healthy and sanction performance is high. We have

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										revised the end of year forecast, as the section will experience some resource issues during Q3 following the resignation of 1 officer.
BV76d - No. of prosecutions and sanctions per 1000 caseload	4.07	2.06	1.49	1.06	↓	★	4.50	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.
BV78a - Average time for processing new Housing Benefit claims	58.35	48.69	32.97	40.00	↓	★	34.00	30.00	▲	There have been significant performance improvements in Q1 and Q2. A complete review of processes and working arrangements have improved performance by almost 18 days since the end of Q4 06-07. The backlog of claims was completely eliminated in Q2 and the number of new claims that exceed 50 days improved so that it scores a maximum for CPA. We have a performance management framework in place, processes and teams have been restructured to ensure performance improvements are sustained and at national standard by Q4. A performance improvement group coordinates and monitors improvement initiatives aimed at delivering improved service to benefit customers and the number of claims we can process 1st time by engaging key stakeholders.
BV78b - Average time for processing notifications of changes of circumstances	18.28	18.42	18.70	15.00	↑	▲	15.00	13.00	▲	Achieving target for processing changes has become increasingly more challenging because of changes made to what constitute a 'benefit change'. Reorganising teams and










Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
										processes has taken place to balance achievement of this target and BVPI78a. Our Performance Improvement Group has focused activity and prioritised BVPI78a for new claims during Q1 & 2 and that has demonstrated significant improvements. The focus of this group will now shift to BVPI78a b for Q3.
BV79a - % of cases for which the calculation of the amount of benefit due was correct	96.40 %	96.00 %	97.60 %	97.50 %	↑	★	97.00 %	97.50 %	●	This quarter our performance is slightly ahead of target with only 3 errors identified in our sample. Of the 3 errors 1 related to a self employed claim, which are notoriously difficult to assess. Overall there were no worrying trends and we would hope to maintain and build on this improvement
BV79b(i) (new 05/06)- % of recoverable overpayments (excluding Council Tax Benefit) recovered	58.02 %	82.47 %	75.57 %	60.00 %	↓	★	83.00%	83.00 %	★	Performance is recovering as the benefit software now facilitates bulk recovery from landlords. Q1 performance was inflated by arrears of bulk recovery coming through in that quarter. Performance is recovering and expected to be at target. Processes in overpayments are currently being reviewed to make further sustainable improvements, which will see the section at target for this BVPI.
BV79b(ii) (new 05/06) - % of overpayments recovered during the period + HB overpayments identified	23.03 %	9.30 %	8.65 %	6.00 %	↓	★	30.00%	34.00 %	▲	Performance for this BVPI is at expected levels in Q2, however we are undertaking a review of processes to ensure we maintain performance for this BVPI




Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV79b(iii) (new 05/06) - % of overpayments written off during the period	6.45 %	5.78 %	1.20 %	1.75 %	↓	★	12.00%	7.00 %	▲	On target for the 2nd quarter for this BVPI. However the overall figure is high due to amount of debt written off in Quarter one. We are reviewing our processes to reduce the amount of debt written off, which should deliver significant improvements in this BVPI.
BV66a - Local authority rent collection and arrears: proportion of rent collected	98.57 %	90.95 %	94.90 %	95.35 %	↑	●	98.88 %	98.88 %	★	The current position is still behind target. The position has improved and now only 0.45% behind target when at QTR 1 the position was 1.01% behind target. This gap is expected to close further due to the improving housing benefit position, close monitoring of cases and impact of the rent free weeks should result in the QTR 3 target being met.
BV66b (New 05/06) - % of tenants with 7+ weeks of rent arrears	9.63 %	13.36 %	14.77 %	14.69 %	↓	●	8.90 %	8.90 %	★	The current position is 0.08% behind QTR 2 target. Action to improve the indicator is being taken as per action plan. Awareness has been raised and cases included in the indicator are being scrutinised. The benefits of the action plan should be seen over QTR's 3 and 4
BV66c (New 05/06) - % of tenants with arrears who have had Notices Seeking Possession served	37.08 %	8.51 %	14.15 %	14.08 %	↓	●	37.00 %	37.00 %	★	Almost on track with target as now leaves 0.07% to make up. Action being taken as per action plan. New codes have been created and are awaiting a new report, which only counts the notices, which are delivered. This should show an improved position for QTR 3
BV66d (New 05/06) - % of tenants evicted as a result of rent arrears	0.50 %	0.13 %	0.21 %	0.20 %	↓	▲	0.49 %	0.49 %	★	On track to achieve target, as position is just 0.01% off QTR 2 target.

Indicator	06/07 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status		Year End Forecast	Year End Target	Year End Status	Commentary
BV166a - Score against a checklist of enforcement best practice for environmental health	100.00 %	100.00 %	100.00 %	100.00 %	➡	★	100.00 %	100.00 %	★	Environmental Health has 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.
BV166b - Score against a checklist of enforcement best practice for trading standards	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	Q2 Progress	Status	Commentary
CP6.1ei Implement the Workforce Development Plan - New appraisal scheme agreed and launched	On Track / Schedule	★	Progress achieved in line with workforce development plan. Pilot in Adult Services, Day Care Centres commenced
CP6.1eii Talent pool established	On Track / Schedule	★	The succession planning board has met and detailed planning is underway
CP6.1eiii New career development framework launched	On Track / Schedule	★	Design work is underway

Milestone	Q2 Progress	Status	Commentary
CP6.1fii Deliver all training identified from 2006 health and safety audit	On Track / Schedule	★	As at 10 Sept - 14 training sessions held and 148 managers trained
CP6.1fiii Health and Safety Advisers to initiate ongoing departmental inspection and audit programmes	On Track / Schedule	★	Inspection process written into all A&Ds. Prioritised plans being prepared.
CP6.1fiv Use 2006 health and safety audit results as benchmark for improvement against 2008 audit	On Track / Schedule	★	On track. Work on this programmed to commence early 2008
CP6.1bi Replace the Libraries Computer System, in partnership with Derbyshire County Council	Completed / Delivered	★	Unicorn, the new Library Computer System, went live as planned on 5 July 2007.
CP6.1di CP6.1d Develop the methodology for the Building on Excellence programme - Individual business case	On Track / Schedule	★	Q2 2007/08 The e-Recruitment project has been delayed while the scope of the project is agreed, but the concept of a fully costed business case has been pursued with the project to move Housing Options Customer Services into Derby Direct. This includes identifying primary benefits - e.g. release of officer time in Housing Options - and secondary benefits - e.g. the value of the additional work the Back Office is then able to complete.
CP6.1dii Benefit realisation reviews	On Track / Schedule	★	On-track. Forms available for use on any new project.
CP6.2bi Implement Procurement Strategy Action Plan - Phase 1 completed	On Track / Schedule	★	Procurement Connection portal enabled greater awareness in departments of requirements. Progress made with the development of the Council wide contract register.
CP6.2bii Implement Procurement Strategy Action Plan - Phase 2 completed	On Track / Schedule	★	A number of collaborative projects between departments and with other authorities have been undertaken and other areas for collaboration are being identified. The majority of users of the Corporate Express contract are now ordering through the Marketplace system ensuring maximum discounts are achieved. Progress has been limited on addressing sustainability in procurement but the additional resource planned for the procurement unit will assist progress in this area.
CP6.2cii Strategy approved	Completed/Delivered	★	The Strategy has been drafted and approved by Cabinet in July

Milestone	Q2 Progress	Status	Commentary
			2007.
CP6.2di New ICT contract commissioned by October 2008	Some Slippage		We are currently out to tender at the Pre Qualifying Questionnaire (PQQ) evaluation stage and are on schedule against the project plan. Given the complexity of the competitive dialogue process Cabinet have agreed that the new contract will be aligned to the start of the 09/10 Financial year (decision on 4/9/07).
CP6.2ei Realise business improvements for implementation of new Financial Management System - Review carried out	Some Slippage		This action was dependent upon live operation of Oracle on 2 April and this deadline was achieved. However, due to the impending demise of CODAS, we had to implement Oracle over 9 months rather than 18-24 months. As a result, a settling-down period is required to optimise the system and business processes to produce efficiencies. The review was timed for October 2007. This is now planned for January 08.
CP6.2eii Review report	Some Slippage		As the review will be carried out between January and April 2008, the remaining actions will be carried out in the next financial year.
CP6.2eiii Actions in place for Phase 1	Some Slippage		As the review will be carried out between January and April 2008, the remaining actions will be carried out in the next financial year.
CP6.2eiv Actions in place for Phase 2	Some Slippage		As the review will be carried out between January and April 2008, the remaining actions will be carried out in the next financial year.
CP6.2fi Extend joint service centre concept within the Council and with partners - Review carried out	Some Slippage		This review relates specifically to the HR/Payroll Transactional Service Centre. The review is scheduled for November 2007. The date of May 2007 was originally cited for this but there were some initial concerns that led to a postponement. The scope of this review was revisited to ensure that other options were not discounted.
CP6.2fii Agreement of business case	Some Slippage		Due to the November start, the remaining actions will be carried out in the next financial year.
CP6.2fiii Implementation, if appropriate	Some Slippage		Due to the November start, the remaining actions will be carried out in the next financial year.
CP6.2gi Document management/ paperless office technology - Business case	Some Slippage		This is now being moved into the work plan for the Accommodation Strategy. As the original project was planned on the basis of piloting a document management system and would be unlikely to be ready to release significant benefits in the timescale required for the revised accommodation, we need to

Milestone	Q2 Progress	Status	Commentary
			reconsider our approach in this area.
CP6.2gii Design/proof of concept	Some Slippage		This is now being moved into the work plan for the Accommodation Strategy. As the original project was planned on the basis of piloting a document management system and would be unlikely to be ready to release significant benefits in the timescale required for the revised accommodation, we need to reconsider our approach in this area.
CP6.2hi LGS pay review - Implementation of new pay structure for LGS employees	Some Slippage		The Job Evaluation element of the exercise has slipped but we are hopeful that the revised implementation date of 1 April 2008 will be met.
CP6.2ai Implement the efficiency and value for money strategy action plan	Some Slippage		High level Ufml efficiency action plan agreed. Detailed plan and assigning responsibilities to be finalised next next period.