



DERBY CITY COUNCIL

# **PERFORMANCE PLAN 2008-09**

**JUNE 2008**

**DRAFT VERSION 4**

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## Introduction

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

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

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

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

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

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

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

## **Part 1 – Planning Framework**

### **Improving our organisation**

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

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

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

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

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

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

### **Statement on contracts**

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

There has been one contract let during 2007-08 that involved the transfer of employees. The Street Lighting Private Finance Initiative contract was signed in April 2007, and the contract started on 25 June 2007, following a period for mobilisation. Staff were therefore transferred to the service provider in June 2007. The contract complies with the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts.

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

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

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

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

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

In this BVPP, the performance we report on includes:

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

## Review of the Corporate Plan 2007-10

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

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

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

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

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

The table below presents a summary of our performance.

	Green	Amber	Red	N/A*	Total
<b>Number</b>	107	36	28	6	
<b>Percentage</b>	63%	21%	16%	-	100%

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

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

<b>PRIORITY 1</b>	<b>Making us proud of our neighbourhoods</b>
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<b>KEY OUTCOME 1.1</b>	Reducing crime and anti-social behaviour
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
1.1a	Sustain multi-agency neighbourhood teams within the identified priority neighbourhoods	i. Neighbourhood renewal indicators for crime and anti-social behaviour – LAA	17,161	15,043	Green	
1.1b	Undertake area improvements in burglary reduction	i. Number of improvements completed	200.00	217.00	Green	
		ii. Number of domestic burglaries per 1,000 population	17.75	11.47	Green	
1.1c	Develop a homelessness Assessment Centre at Green Lane	i. Start on site	By April 2007	Completed	Green	
		ii. Practical completion	By March 2008	Some Slippage	Amber	Unfortunately the development programme has not managed to make up all the time lost due to the bad weather which has caused the timetable to slip. Practical completion will now be mid June 08 and it is anticipated that this will be achievable.

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



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

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

<b>KEY OUTCOME 1.3</b>	Providing greater opportunities for people to participate in decisions about the area they live in
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
1.3a	Improve and enhance the opportunities for residents to get involved in decisions about their neighbourhoods	i. Proportion of adults who feel able to influence decisions affecting their local area	36.60%	33.00%	Red	2007/08 performance represents a 25% improvement on the 2006/07 survey result of 26.40%.
1.3b	Implement the Children's Participation Strategy across the Children's Partnership	i. Dissemination of strategy and publicity materials	By June 2007	Completed / Delievered	Green	
		ii. Quality Assurance Standards developed and in place	By March 2008	Some Slippage	Amber	Measures for standards and processes developed with a focus on the police, buses, grant awards and diabetic services. Training dates established for September 08 for young people with mystery shopping in September.
		iii. Number of young people involved in multi agency training	24	42	Green	
		iv. Number of young people trained in recruitment and selection	12	18	Green	

<b>KEY OUTCOME 1.3</b>	Providing greater opportunities for people to participate in decisions about the area they live in
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
1.3c	Support young people in improving services in their local communities through their involvement in the Youth Opportunity Fund	i. Number of young people involved as decision makers	35	35	Green	
		ii. Number of young people involved as project leads	400	518	Green	
		iii. Number of young people involved as participants	2,000	4,680	Green	
		iv. Increase in the range of voluntary and statutory projects working with disadvantaged young people	80%	92%	Green	
1.3d	Implement the Rosehill Master Plan, working with local people to improve housing, environments, transport infrastructures and general facilities	i. Publish Master Plan	By June 2007	Some Slippage	Amber	Report on Rose Hill and Osmaston masterplanning exercises to be considered by Cabinet at it's meeting on 1 July 2008. This will trigger the launch of a full consultation exercise with residents and other stakeholders throughout Q2 and Q3.

<b>KEY OUTCOME 1.3</b>	Providing greater opportunities for people to participate in decisions about the area they live in
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		ii. Implement recommended actions	Ongoing to March 2010	Some Slippage	Amber	Appraisal of master plan options remains ongoing and now scheduled for completion by end of May 2008. Report to Cabinet at beginning of Q2.
1.3e	Undertake and implement Osmaston Master Planning	i. Publish Master Plan	By Sept 2007	Some Slippage	Amber	Final draft masterplan produced. Initial consultation event planned for Neighbourhood Forum meeting early in Q1 08/09.
		ii. Implement recommended actions	Ongoing to March 2010	Some Slippage	Amber	Revised final draft masterplan completed. Implementation of schemes will begin following community consultation.
1.3f	Undertake and implement Master Planning within the Derwent New Deal for Communities area	i. Publish Master Plan by September 2007	By Sept 2007	Completed	Green	
		ii. Implement recommended actions	Ongoing to March 2010	Some Slippage	Amber	Programme on hold.

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

<b>KEY OUTCOME 1.5</b>	Improving the standard and range of affordable housing
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
1.5a	Deliver the affordable housing development programme	i. Number of new homes provided	168	234	Green	
1.5b	Deliver the Housing PFI scheme	i. Number of new and refurbished homes provided	N/A	N/A	N/A	2008/09 onwards
1.5c	Increase the number of decent homes in the private sector	i. Number of private sector dwellings made decent	700	427	Red	<p>The target was missed by a large margin due to very poor performance from the main contractor for the Decent Homes in the Private Sector project.</p> <p>Serious issues will overhang into 2008/09 which will impede progress until at least Q2 2008/09 whilst current issues with the contractor are resolved and an alternative contractor is appointed.</p>

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



<b>PRIORITY 2</b>	<b>Creating a 21<sup>st</sup> Century city centre</b>
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<b>KEY OUTCOME 2.1</b>	Increasing economic growth and sustainable investment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iv. Westfield Task Force project - Shopping centre open for business by October 2007 Jobs in Westfield recruited from our target communities	2007 - ongoing	Completed	Green	
2.1b	Build on the work of the City Growth Board to help develop and deliver projects to support the five identified growth clusters - manufacturing/ engineering, retail, tourism, creative industries and Normanton business community	i. Establish five Cluster teams with agreed Terms of Reference	By May 2007	Some Slippage	Amber	The Creative Industries Cluster, Tourism Cluster and Normanton Business Cluster are all established. The remaining two will be tackled during 2008-09 with the funding allocated from DDEP. The City Growth Action Plan has been approved by the City Growth Executive, which has representatives from the key clusters. The approval of early priority projects has been achieved by the City Growth Executive approving the Action Plan.

<b>PRIORITY 2</b>	<b>Creating a 21<sup>st</sup> Century city centre</b>
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<b>KEY OUTCOME 2.1</b>	Increasing economic growth and sustainable investment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		ii. Each Cluster Team to appraise projects in City Growth Strategy and agree early priority projects	By September 2007	Some Slippage	Amber	The City Growth Action Plan has been approved by the City Growth Executive, which has representatives from the key clusters. The approval of early priority projects has been achieved by the City Growth Executive approving the Action Plan. Two cluster teams are still to be established during 2008-9 so priority projects for these teams have not yet been established.
2.1c	Deliver Business Improvement District, BID, in northern city centre	i. To have held successful vote for BID	By February 2008	Completed	Green	

<b>PRIORITY 2</b>	<b>Creating a 21<sup>st</sup> Century city centre</b>
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<b>KEY OUTCOME 2.1</b>	Increasing economic growth and sustainable investment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
2.1d	Produce an action plan for the development of the eastern fringes area – the Castle Ward and DRI area of Derby	i. Production of development plan document for submission to the Secretary of State	By January 2008	Major Slippage	Red	<p>There have been a number of delays in the production of the Plan. In December 2007, Council Cabinet resolved to follow an alternative course of action in bringing forward the regeneration of the Castleward area. In March 2008 Council Cabinet resolved to approve an amended set of 'Preferred Options' for the development of the area for consultation.</p> <p>The intention will be that once consultation has been completed on the Preferred Option, the AAP will be suspended until such time as the Core Strategy has progressed to an appropriate point. If it still deemed necessary, the AAP could be picked up again at this point. The Preferred Option will form part of the framework for the development of the Castleward area and will help to inform the preparation of a planning application and permission, to be implemented by a 'preferred developer'. This work will continue in partnership with Derby Cityscape and other partners.</p>

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

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

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

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

<b>KEY OUTCOME 2.3</b>	Increasing the quality of open spaces and the range of cultural facilities in the city centre
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
2.3c	Deliver projects in the Public Realm Strategy, in partnership with Derby Cityscape Limited – Cathedral Green and footbridge and East Street refurbishment	i. Cathedral Green and footbridge - government funding secured by April 2007  Design work completed and planning permissions granted, by May 2007  Project to be completed by March 2008	March 2008	Some Slippage	Amber	There has been slippage on the project due to electricity cables. Expected completion is now mid-summer 2008.
		ii. East Street Refurbishment - DDEP funding to be agreed by Feb 2007  Programme to be completed by September 2007	September 2007	Completed / Delivered	Green	



<b>PRIORITY 3</b>	<b>Leading Derby towards a better environment</b>
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<b>KEY OUTCOME 3.1</b>	Reducing the level of carbon emissions
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
3.1a	Take forward the framework provided by Derby Declaration on climate change	i. First phase of action programme agreed	By September 2007	Completed / Delivered	Green	
		ii. 25% reduction in Council's carbon emissions by 2012	N/A	N/A	N/A	There is no baseline information available at present, but this is being gathered by the Climate Change Team to enable us to respond to NI 186 and other local indicators.
3.1b	Complete Derby's 7C's project that aims to change employee attitudes to climate change	i. Completion of the Council's internal climate change communication programme	By September 2007	Completed / Delivered	Green	
		ii. Project completed	By February 2008	Completed / Delivered	Green	

<b>KEY OUTCOME 3.1</b>	Reducing the level of carbon emissions
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
3.1c	Complete the ErBAN project, which aims to reduce energy bills for small business in the Normanton area	i. Undertake at least 27 energy reviews for local businesses in the Normanton area	By December 2007	Completed / Delivered	Green	
3.1d	Implement the NO <sub>2</sub> , nitrogen dioxide, air quality action plan –  i. Network Management Duty  ii. Low emission vehicles  iii. Put	i. Develop the Network Management Duty	By March 2008	Completed / Delivered	Green	
		ii. Increase the number of low emission vehicles within the Council's own fleet	80	102	Green	
		iii. Improve cycling, walking and public transport facilities	50.00%	51.00%	Green	
		iv. Reduce industrial emissions by inspection and enforcement under LAPP regime	100.00%	100.00%	Green	

<b>KEY OUTCOME 3.1</b>	Reducing the level of carbon emissions
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
	measures in place to reduce the use of private transport  iv. Industrial emissions  v. Levels of NO <sub>2</sub>	v. Reduce levels of NO <sub>2</sub>	40.00%	40.00%	Green	
3.1e	Develop a strategy and implementation plan under the Local Authority Carbon Management Programme	i. Action plan prepared and approved	By May 2007	Completed / Delivered	Green	
3.1f	Develop and introduce the City Council's Travel Plan	i. Action plan prepared	April 2008	On track / Schedule	Green	

<b>KEY OUTCOME 3.2</b>	Raising awareness on climate change and local environmental issues
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
3.2a	Continue to extend the Rethink Rubbish recycling scheme	i. Percentage of household waste that has been recycled	20.50%	21.55%	Green	
		ii. Percentage of household waste that has been composted	17.50%	18.59%	Green	
3.2b	Procure jointly with Derbyshire County Council an alternative means of waste disposal	i. Identify one preferred bidder	By March 2008	On track / Schedule	Green	The Councils have selected two preferred bidders and have entered into competitive dialogue on the contract. The complexity of the contract and the issues arising has led to some slippage in the timetable. It is expected that the contract will be signed in 2008/09.
		ii. Sign contract	By March 2009	On track / Schedule	Green	
		iii. Complete planning procedure	By March 2010	On track / Schedule	Green	
3.2c	Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient	i. Number of properties made more energy efficient	2,000.00	2,854.00	Green	
		ii. Number of households taken out of fuel poverty	1,000.00	1,140.00	Green	

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

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

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

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



<b>PRIORITY 4</b>	<b>Supporting everyone in learning and achieving</b>
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<b>KEY OUTCOME 4.1</b>	Improving educational achievement and narrowing gaps in attainment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
4.1a	Implement primary and secondary improvement strategies	As highlighted below.				
	BV181a	Key Stage 3 Results - Level 5 or above; English	77.00%	74.00%	Amber	2007 results showed a 1% increase on the previous year.
	BV181c	Key Stage 3 Results - Level 5 or above; Science	74.00%	70.00%	Red	2007 results showed a 1% decrease on the previous year but value added was still above statistical neighbour average.
	BV181d	Key Stage 3 Results - Level 5 or above; ICT	75.00%	70.50%	Red	2007 results showed a 0.5% increase on the previous year.
	BV38	5+ GCSEs at grades A*-C or equivalent - city average	58.00%	54.60%	Red	2007 results showed a 1% decrease on the previous year. Value added, however, still exceeds the statistical neighbour average.

<b>KEY OUTCOME 4.1</b>	Improving educational achievement and narrowing gaps in attainment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
	BV39	5+ GCSEs or equivalent at grades A* to G including English and Maths	92.00%	88.70%	Amber	2007 results showed a 1.5% decrease on the previous year. School Improvement Partners have been monitoring schools' progress since September 2007.
	BV40	Key Stage 2 Results - Level 4 or above; Mathematics	79.00%	72.00%	Red	2007 results showed a 1% decrease on the previous year. This area has been a particular priority for improvement since September 2007.
	BV41	Key Stage 2 Results - Level 4 or above; English	79.00%	75.00%	Red	Results did not change from 2006 to 2007. This area remains a priority for future improvement.
	BV181b	Key Stage 3 Results - Level 5 or above; Mathematics	76.00%	75.00%	Amber	2007 results showed a 2% decrease on the previous year but value added was still above statistical neighbour average.
4.1b	Building schools for the future	i. Vision to transform secondary education for 21st Century learning	By March 2008	Completed/Delivered	Green	

<b>KEY OUTCOME 4.1</b>	Improving educational achievement and narrowing gaps in attainment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		ii. Secondary Schools estates strategy	By March 2008	Some Slippage	Amber	High Level estates option appraisals have been completed as part of developing the Strategy for Change Part 2 submission, which is to be considered by Council Cabinet on 3 June 2008.
		iii. Develop outline Business Case	By Nov 2008	On Track / Schedule	Green	
		iv. Procurement process to select private sector construction partner	By Dec 2009	On Track / Schedule	Green	
4.1c	Provide targeted support to identified schools and underachieving groups	i. Progress of low achieving pupils between Key Stages in targeted schools – LPSA2 – Target 1				Refer to CP 4.1a
		ii. Reduction in absences and exclusions – LPSA2 – Target 2				
	BV45	% of half days missed due to total absence in secondary schools	7.90%	7.27%	Green	

<b>KEY OUTCOME 4.1</b>	Improving educational achievement and narrowing gaps in attainment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
	BV46	% of half days missed due to total absence in primary schools	5.00%	5.40%	Red	Some of this rise in primary absences can be attributed to having two religious festivals of Eid during the autumn term which did effect attendance at several inner city primary schools(all absences were authorised) and having a late easter holiday also effected the figures.
4.1d	Provide differentiated support, training and challenge to all schools	i. Number of schools in special measures	0.00	1.00	Red	The removal of Pear Tree Junior School from Special Measures brings the total down to 1.
		ii. Number of schools with a Notice to Improve	0.00	1.00	Red	The NTI was removed from Derwent Primary School during Q4, but Reigate Primary received an NTI at the same time
		iii. Percentage of inspections that are satisfactory or better	100.00%	97.00%	Amber	33 schools were inspected between April 2007 and March 2008. 1 received an OFSTED notice to improve, 18 were satisfactory, 11 good and 3 outstanding.

<b>KEY OUTCOME 4.1</b>	Improving educational achievement and narrowing gaps in attainment
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iv. Percentage of HMI visits to schools where progress is satisfactory	100.00%	100.00%	Green	

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

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

<b>PRIORITY 5</b>	<b>Helping us all to be healthy, active and independent</b>
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<b>KEY OUTCOME 5.1</b>	Raising the quality of social care for vulnerable and older people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.1a	Develop Extra Care – residential accommodation for older people that offers a range of support packages	i. Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>• Tomlinson Court</li> <li>• The Leylands</li> <li>• Rebecca House</li> </ul>	80	83	Green	
5.1b	Help people to live independently using telecare grant money, with a sustainable plan for 2008 onwards	i. Number of users of Carelink Telecare services	300	332	Green	
		ii. Number of users with two or more add-on sensors	250	215	Red	Failure to reach target set does not reflect the overall success of the Telecare project. Installing more than one sensor is not necessarily an indicator of complex needs.
		iii. Establish a project to sustain improvements made to services, as a result of grant funding	By March 2008	Some Slippage	Amber	Sustaining this project will require funding from the PCT - this will be considered by the commissioners at a meeting in May



<b>KEY OUTCOME 5.1</b>	Raising the quality of social care for vulnerable and older people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.1c	To deliver the modernisation of sheltered housing services within the city	i. Implementation of Derby Homes supported living scheme	By June 2007	Completed / Delivered	Green	
		ii. Produce a report assessing the possibility of using the same flexible model of provision across all sheltered housing provision in the city	By March 2010	On Track / Schedule	Green	
5.1d	Provide differentiated support, training and challenge to all schools	i. Number of people intensively supported to live at home	14.00	12.70	Red	Figures from the annual survey showed a small reduction of households from 487 to 473 but we have still maintained our band 4 status and are within one percentage point of our target. We are in line with the unitary authorities comparator average
		ii. Reduction in the number of people admitted to care homes	1.60%	1.60%	Green	

<b>KEY OUTCOME 5.1</b>	Raising the quality of social care for vulnerable and older people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iii. Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital	70,229	62,011	Red	Admission avoidance and discharge planning work is ongoing with a number of city projects (for instance Red Cross Supported Discharge, Falls Prevention) now receiving external funding. Q3 covers winter months which will partially explain the spike in bed days, but the PCT, supported by the City Council, is scoping a more strategic and city-focused approach to deliver and sustain improvements.
5.1e	To modernise homecare services in line with the Best Value review, including the re-design of in-house services and an increase in the level of independent sector provision	i. Level of independent sector provision	65	66	Green	
		ii. Unit cost – domiciliary care services	14.42	14.42	Green	
5.1f	To enable more people with learning	i. Increase in the range of alternatives	27	33	Green	

<b>KEY OUTCOME 5.1</b>	Raising the quality of social care for vulnerable and older people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
	disabilities to play a more active role in the community by modernising day and residential services	ii. Closure of Knoll	By April 2008	Completed / Delivered	Green	
		iii. Closure of Humbleton View	By March 2009	Completed / Delivered	Green	
5.1g	To provide more focused support for carers by developing the range and flexibility of carer's services	i. Extension of carer's services, including direct payments for carers	175.00	161.90	Red	We have been within range of our target for this year to maintain top band status as those service users that are low risk are replaced by those with higher level needs. We have maintained top band and top quartile and remain well ahead of comparator, unitary and national averages for this indicator although we have not reached our target.

<b>KEY OUTCOME 5.2</b>	Improving the health and well-being of our communities
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.2a	Improve leisure facilities within the city	i. Extend the gym at Springwood Leisure Centre	By April 2008	Some Slippage	Amber	Gym completion originally planned for 1 July now slipped to 31 July due to construction issues. Promotional work started in conjunction with Libraries to catchment area.
		ii. Provide an astro-turf pitch, ATP, at the Racecourse Ground that will be open for community use	By July 2007	Completed / Delivered	Green	
5.2b	Improve parks facilities within the city	i. Provide new changing rooms at the Racecourse and Alvaston Park – operational	By 2010	On Track / Schedule	Green	
		ii. Provide new Pavilion/Community Centre at Osmaston Park	By Sept 2009	On Track / Schedule	Green	
5.2c	Refurbish 12 play areas in the city	i. Number of play areas refurbished	4	4	Green	

<b>KEY OUTCOME 5.2</b>	Improving the health and well-being of our communities
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.2d	Implement Cycle Derby, which provides extensive promotion and cycle training for primary and secondary target groups	i. Number of secure sheltered cycle parking places at schools and colleges	300	390	Green	
		ii. Number of children receiving cycle training	1,200.00	1,549.00	Green	
		iii. Number of festival cycle events	60	97	Green	
5.2e	Develop the first phase of a city wide multi-agency approach to exercise referral and cardiac rehabilitation	i. Two pilot referral programmes to be launched	By June 2007	Some slippage	Amber	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.  Waiting for PCT to agree pilot areas with GPs.
		ii. Percentage of adults undertaking 30 minutes of moderate intensity sport three or more times a week	22.40%	21.10%	Red	Actual participation shows an increase of 0.7%.  The b-active programme includes a number of initiatives to encourage physical activity.

<b>KEY OUTCOME 5.2</b>	Improving the health and well-being of our communities
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.2f	<p>Improve education for:</p> <ul style="list-style-type: none"> <li>drug and substance misuse</li> <li>sexual health and pregnancy</li> <li>increasing physical activity and healthy eating, through the Health Promoting Schools agenda</li> <li>reducing incidents and effects of bullying</li> </ul>	i. Percentage of schools achieving National Healthy Schools Standard	60.00%	54.00%	Red	<p>Currently we have 52 schools with National Healthy School Status (54%) and 45 schools working towards (46%).</p> <p>Note - our figures do not include nurseries as this is a National Healthy Schools Requirement, although locally we do work with nurseries and 4 out of 8 nurseries have National Healthy Schools Status.</p> <p>We havent met our local target of 58 schools achieving National Healthy School Status by April 08. This is because we have been in a transition phase to a new way of assessing Healthly School Status, involving 'self-validation' in schools. We have been introducing this new process to schools over the last few months and this has therefore slowed down the rate at which schools are achieveing status. However, we are confident we will reach our target of 60 school with National Healthy School Status by July 2008.</p>
		ii. Reduction in under 18 conception rate	-22.50%	-27.80%	Green	

<b>KEY OUTCOME 5.2</b>	Improving the health and well-being of our communities
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iii. The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7	N/A	N/A	N/A	There is a varied programme in place as part of b-active including buggy walks, Activate to Concentrate training and dance sessions at a number of schools across Derby. This will be measured in 2009.
		iv. Percentage of schools reporting bullying incidents	95.00%	96.00%	Green	

<b>KEY OUTCOME 5.3</b>	Responding quickly and effectively to local needs if children, young people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
5.3a	Integrate the Council's school meals service with our housing benefit service to encourage low income families, with school age children, to take up their entitlement to free school meals, FSM	i. Number of free school meals taken up	N/A	N/A	N/A	Data is only available for the period Jan 08 - Mar 08 due to conversion of FSM into benefits software. During this period 644 FSM were awarded.  We will be able to reconcile systems to produce a full academic year's summary by the end of the school year August 08.
		ii. Time taken to process FSM claims	N/A	N/A	N/A	
5.3b	Deliver integrated services for children and families through children's centres, extended schools and Area 1 Trailblazer	i. Seven additional Phase 2 children's centres opened and delivering integrated services	7	7	Green	
		ii. 73 schools involved in delivering the core offer for extended schools strategy	73	73	Green	



<b>KEY OUTCOME 5.3</b>	Responding quickly and effectively to local needs if children, young people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iii. 4 local teams providing services to children, young people and families in Area 1	By March 2008	Some Slippage	Amber	Nearly all staff are now collocated. Just waiting for the School Nurses to move in as issues around record storage space have been resolved. The Derwent 0 to 11 are schedule to move to Revive in late June.  Key lessons around Integrating working are being learned for the roll out across the rest of The City. A report will go to the Executive in July 08 with recommendations and timescales for a model of Integrated working to be rolled out across Derby in 2009.
5.3c	Strengthen and maintain safeguarding arrangements and responsibilities	i. Reduction in child protection registrations	10.00%	43.80%	Green	
		ii. All staff within the Council and partner agencies to have access to new safeguarding procedures	100.00%	100.00%	Green	

<b>KEY OUTCOME 5.3</b>	Responding quickly and effectively to local needs if children, young people
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
		iii. Lead a training programme for the Local Safeguarding Children Board to train staff	By March 2010	On Track / Schedule	Green	

<b>PRIORITY 6</b>	<b>Giving you excellent services and value for money</b>
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<b>KEY OUTCOME 6.1</b>	Improving Council services
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
6.1a	Deliver the Derby Direct Strategy, which will bring all front line customer interactive services across the Council into Derby Direct	i. Number of frontline customer services provided through Derby Direct	14	14	Green	
6.1b	Replace the Libraries Computer System, in partnership with Derbyshire County Council	i. Systems replaced	By July 2007	Completed / Delivered	Green	

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

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

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

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

<b>KEY OUTCOME 6.2</b>	Increasing value for money
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
6.2e	Realise business improvements for implementation of new Financial Management System	i. Review carried out	By October 2007	On Track / Schedule	Green	<p>The actions CP6.2ej, ii, iii and iv represent the different stages of the review to obtain business improvements following the implementation of Oracle Financials in April 2007.</p> <p>At an early stage, it was agreed to postpone this review, and this started in January 2008. Hence the revised timescale for CP6.2e now runs to October 2008.</p> <p>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.</p> <p>The rescheduled project has been on schedule according to the revised project plan</p>
		ii. Review report	By December 2007	Some Slippage	Amber	
		iii. Actions in place for phase 1	By April 2008	Some Slippage	Amber	
		iv. Actions in place for phase 2	By October 2008	Some Slippage	Amber	
6.2f	Extend joint service centre concept within the Council and with partners subject to the	i. Review to be carried out and report produced	By August 2007	Some Slippage	Amber	The review, as per the previous quarter's comments, was scheduled for November 2007. However, it was postponed until



<b>KEY OUTCOME 6.2</b>	Increasing value for money
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Ref	Actions	Measures/Milestones	2007-08 Target	2007-08 Result	How did we do?	Commentary
	business case being agreed	ii. Agreement of business case	By October 2007	Some Slippage	Amber	January 2008, and incorporated formally as a part of the new overall HR review as agreed by COG.
		iii. Implementation if appropriate	By April 2008	Some Slippage	Amber	This review should now be monitored as one strand of the overall HR Review as per Rod Wood's team.
6.2g	Extend the pilot for the introduction of document management/ paperless office technology across the Council	i. Business case	By October 2007	Some Slippage	Amber	As per the previous quarter's comments, this action was removed from the list of projects and was instead incorporated into the Accommodation Review.
		ii. Design/proof of concept	By April 2008	Some Slippage	Amber	
		iii. Pilot departments live	By October 2008	Some Slippage	Amber	
		iv. Roll-out within Council	By April 2009	Some Slippage	Amber	
6.2h	Deliver a resolution of the LGS pay review on a basis that is affordable within the budget process	i. Implementation of new pay structure for LGS employees	By October 2007	Major Slippage	Red	The Single Status project continues in line with the plan agreed with our trade union colleagues. However, no definite implementation date has been set.

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

Local Area Agreements were first trialled in 2005/06 and at the time Derby was just one of 21 areas to develop an agreement. Having ran for three years the LAA ended in March 2008.

The Council, through Derby City Partnership had worked closely with partners, such as the Primary Care Trust, Jobcentre Plus and Connexions to develop the agreement, which contained a set of outcomes, indicators and targets as well as funding streams needed in order to achieve the outcomes. Responsibility for the delivery of the targets, which included not only LAA indicators but also Local Public Service Agreement, Community Strategy and Neighbourhood Renewal measure was the responsibility of the Council and all partners involved.

During the three years, to make sure that we were on track to achieve the LAA outcomes, indicators and targets, the LAA was reviewed within the Council and Partnership each quarter. Progress reviews also took place with Government every six months. Derby received the highest rating of 'Green' in all the Government reviews. A final review looking at the last year of the LAA – 2007/08 - is to take place with Government in July.

During the course of the 2005-2008 LAA there have been several successes. Some general highlights include an improved direction of travel across the three years of the LAA for xx% of indicators and a narrowing of the gap between neighbourhoods in Derby. These points together with further areas of success and the 2007/08 performance summary outlined below will be covered at the review with Government Office of the East Midlands in July.

### Performance against targets

XX% of indicators have met their target – green

XX% of indicators have missed their target by 5% - amber

XX% of indicators have missed their target by more than 5% - red

### Direction of travel

XX% of indicators have seen an improvement in performance in 2007/08 compared with performance in 2006/07

XX% of indicators performance has remained unchanged in 2007/08

XX% of indicators have seen a fall in performance in 2007/08 when compared to levels achieved in 2006/07

Included in the attainment figures above is the performance of the Local Public Service Agreement – LPSA2 – indicators. An overview of the LPSA2 and the performance at the end of 2007/08 is detailed separately below.

### 2008-2011 LAA

Given the successes that came from LAAs nationally Government has issued a requirement for all areas to have an LAA in place from 2008. A second LAA for Derby has therefore been developed through DCP. The new LAA differs to the last LAA as there are fewer indicators – 56 in total – as opposed to the 160 in the last agreement. There is also a reward element which for Derby is worth approximately £2 million if all LAA targets are achieved.

## Local Public Service Agreement – LPSA2

Following the success of the first LPSA agreement, in which Derby achieved over 75% of the agreed targets and received £4.175 million in performance reward grant, PRG, a second LPSA was developed for 2005-2008.

As with the first LPSA the Council and its partners promised to achieve 12 challenging targets over the three years of the LPSA. In recognition of this we received pump priming money of about £1 million.

As mentioned previously the LPSA targets were included in our Local Area Agreement. The 12 target areas below are supported by a total of 26 performance measures.

Target	Area*	Achievement of target**
1	Improve educational attainment	Partial
2	Improve attendance and inclusion in education	Partial
3	Reduce numbers Killed or Seriously Injured in road accidents	No
4	Reduce repeated domestic violence	Partial
5	Improve the quality of life of older people	No
6	Improve the quality of life for disabled children and young people	Full
7	Increase the amount of physical activity taken by children and young people	Full
8	Reduce violent crime in the city centre	Partial
9	Reduce incidences of criminal damage in Derby	No
10	Reduce homelessness	Full
11	Improve opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	No
12	Reduce smoking	Full

\*Those rows which are shaded green indicate measures where performance results will not be known until after March 2008. The achievement status is therefore an estimate.

\*\*Partial achievement means that 60% or more of the stretch target has been achieved. Results are subject to confirmation by Audit.

Based on the preliminary results shown above Derby is expected to receive £3.3million in PRG. If we had achieved all of the targets in full, a PRG of £6.3 million would have been received.

A further LPSA is not planned, however as mentioned previously the new LAA for 2008-2011 is to contain a reward element.

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

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

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

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

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

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

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

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

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

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

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

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

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

6.1      Improving Council services.

6.2      Increasing value for money.

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

## Reporting performance and setting targets by Council outcomes

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

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

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

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

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

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

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

Here are the status ratings.

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

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

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

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

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

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

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

## **Overview of our performance**

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

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

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

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

## **Councils similar to Derby**

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



## Overall performance 2007-08

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

Overall performance	Total Pls	
	Number	%
<b>Quartile position</b>		
Top	40	35%
Upper median	27	24%
Lower median	27	23%
Bottom	21	18%
N/A*	18	-
Total	133	100%
<b>Performance status</b>		
Green	82	63%
Amber	19	14%
Red	30	23%
N/A*	2	-
Total	133	100%
<b>Change in performance</b>		
↑ Better	70	53%
→ Same	26	20%
↓ Worse	35	27%
N/A*	2	-
Total	133	100%

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

## Actual to unitary comparison

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

Quartile position*	2007-08		2006-07	
	Number	%	Number	%
Top Quartile	40	35%	48	34%
Upper Median	27	24%	37	27%
Lower Median	27	23%	25	18%
Bottom Quartile	21	18%	30	21%
Total	115	100%	140	100%

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

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

## Actual to target comparison

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

Target status	2007-08		2006-07	
	Number	%	Number	%
Green	82	63%	104	60%
Amber	19	14%	27	16%
Red	30	23%	42	24%
Total	131	100%	173	100%

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

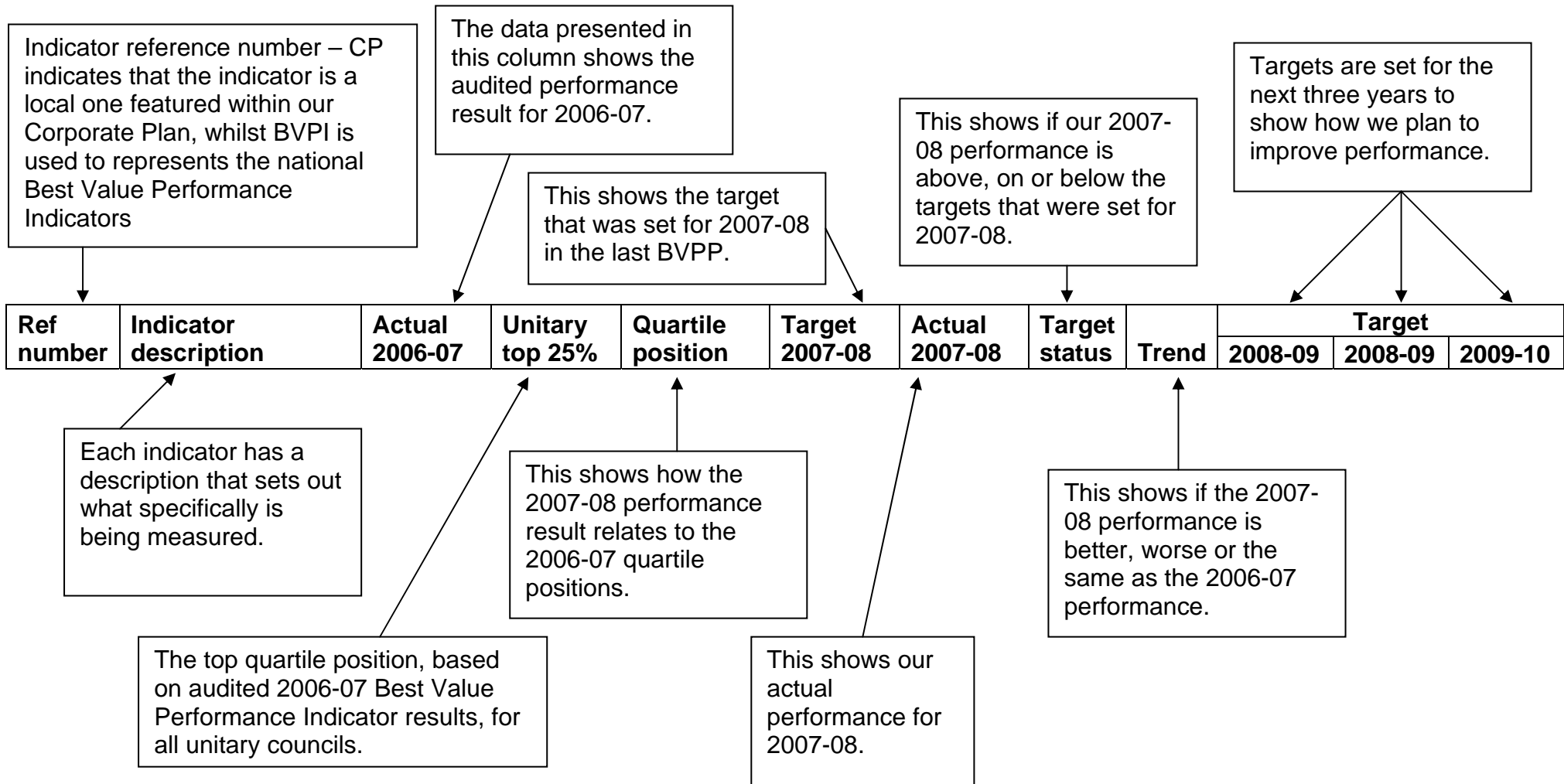
This table shows the 'Trend status' for each performance indicator that has a 2006-07 actual and 2007-08 actual figure. To allow us to make a comparison, we give the same information for the 2005-06 and 2006-07 actual figures. The percentages do not include indicators where we could not make comparisons.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

	2006-07 to 2007-08		2005-06 to 2006-07	
	Number	%	Number	%
↑ Better	70	53%	97	56%
→ Same	26	20%	30	17%
↓ Worse	35	27%	46	27%
Total	131	100%	173	100%

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

## Performance indicator tables

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



## Priority 1 – Making us proud of our neighbourhoods

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	7	27%
Upper median	8	31%
Lower median	6	23%
Bottom	5	19%
N/A*	2	-
<b>Total</b>	<b>28</b>	<b>100%</b>
Green	19	68%
Amber	2	7%
Red	7	25%
N/A*	-	-
<b>Total</b>	<b>28</b>	<b>100%</b>
↑ Better	13	46%
→ Same	10	36%
↓ Worse	5	18%
N/A*	-	-
<b>Total</b>	<b>28</b>	<b>100%</b>

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

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

Crime levels have continued to fall, with the exception of violent crime which increased by 5%, although this follows a large reduction in 2006/07. In 2007/08 burglary rates fell by 18% and vehicle crime by 21%.

Neighbourhood Environmental Action Teams have continued to work in priority neighbourhoods. Levels of graffiti have fallen but litter/detritus has increased slightly due to problems in deploying mechanical sweepers.

We have improved the average time to re-let local authority housing from 32 days in 2006/07 to 26 days in 2007/08, which represents top quartile performance.

Creating job opportunities is one the key outcomes included in this priority. Over 600 people have been assisted into employment through the Workstation initiative.

Going forward we will continue to focus on making us proud of our neighbourhoods. This will include extending the range of affordable housing and engaging with residents through our neighbourhood forums and boards.

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV126	Domestic burglaries per 1,000 households	13.95	9.00	Upper Median	17.75	11.47	Green	Up			
BV127a	Violent crimes per 1,000 population	24.49	18.8	Lower Median	26.20	25.75	Green	Down			
BV127b	Robberies per 1,000 population	2.42	0.6	Bottom Quartile	2.16	2.22	Amber	Up			
BV128	Vehicle crimes per 1,000 population	13.56	10.5	Upper Median	15.01	10.77	Green	Up			
BV225	Actions taken against domestic violence per 1,000 population	81.80	88.58	N/A	100.00%	81.80%	Red	Same			
BV16b	Percentage of economically active disabled people in the council area	15.69%	N/A	Top Quartile	15.69%	15.69%	Green	Same	15.69%	15.69%	15.69%
BV165	Percentage of pedestrian crossings with facilities for disabled people	94.97%	100.00%	Bottom Quartile	96.30%	61.70%	Red	Down			
BV174	Racial incidents recorded by the authority per 100,000 population	231.07	N/A	Lower Median	250.00	307.66	Red	Down			
BV175	Percentage of racial incidents that resulted in further action	100.00%	100.00%	Top Quartile	99.00%	100.00%	Green	Same			
BV183ii	The average length of stay in hostel accommodation	0.00	0.00	Top Quartile	0.00	0.00	Green	Same			

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV184a	The proportion of LA homes which were non-decent	1.51	12	Top Quartile	1.35	1.28%	Green	Up			
BV184b	Percentage change in proportion of non-decent LA homes	7.10%	31.80%	Upper Median	11.00%	9.60%	Red	Up			
BV202	Number of people sleeping rough on a single night	7.00	0	Bottom Quartile	7.00	7.00	Green	Same			
BV212	Average time taken to re-let local authority housing	32.16 days	29 days	Top Quartile	26.00 days	25.96 days	Green	Up			
BV213	Number of homeless households where Council intervention resolved their situation	1.73	7	Top Quartile	1.76	9.38	Green	Up			
BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours	99.29%	99.30%	Upper Median	95.00%	96.20%	Green	Down			
BV218b	Percentage of abandoned vehicles removed within 24 hours	89.73%	98.52%	Upper Median	87.00%	96.50%	Green	Up			

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

## Outcome 1.2 – Making Derby cleaner and greener

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV216a	Number of sites of potential concern (land contamination)	1,400	N/A	N/A	1,360	1,400	Amber	Same		1300	1250
BV216b	Percentage of sites where remediation of the land is necessary	1.10%	5.00%	Lower Median	1.10%	1.10%	Green	Same			
BV217	Percentage of pollution control improvements completed on time	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.0%	100.0%	100.0%
BV178	Percentage of footpaths and other rights of way which were easy to use	87.30%	93.00%	Upper Median	85.00%	89.10%	Green	Up			
BV187	Condition of footways	17.00%	15.00%	Upper Median	16.00%	17.00%	Red	Same			

# Figures refer to the performance results obtained in the 2006 Best Value User Satisfaction Survey.



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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP1.3di	Voices in Action attending the City for Children and Young people								12	12	12
CP1.3dii	Number of young people involved in multi agency training				24	42			12	12	12
CP1.3diii	Number of young people trained in recruitment and selection				12	18			8	8	8
CP1.3ei	Number of young people involved as decision makers				35	35					
CP1.3eii	Number of young people involved as project leaders				518	400					
CP1.3eiii	Number of young people involved as participants				3,000.00	2,000.00					
CP1.3eiv	Increase in the range of voluntary and statutory projects working with disadvantaged young people				80.00	80.00					
CP1.3ev	Local action response to 'aiming higher'										
BV75a	Satisfaction with participation opportunities in decision making in relation to housing services	69.00%	69.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

# Figures refer to the performance results obtained in the 2006 Best Value User Satisfaction Survey.

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP1.4ai	Number of people assisted into employment	N/A	N/A	N/A	386	635	Green	N/A	40	N/A	N/A
CP1.4aii	Number of people completing training	N/A	N/A	N/A	198	198	Green	N/A	100	N/A	N/A
CP1.4bi	Number of people assisted into employment	N/A	N/A	N/A	386	635	Green	N/A	40	N/A	N/A
CP1.4bii	Number of people completing training	N/A	N/A	N/A	198	198	Green	N/A	100	N/A	N/A

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP1.5ai	Number of new affordable homes	3	N/A	N/A	168.00	234.00	Green	Up			
CP1.5bi	Number of new refurbished homes provided			N/A							
CP1.5ci	Number of private sector dwellings made decent	76.00			700.00	427.00	Red	Down			
BV106	Percentage of new homes built on previously developed land	69.00%	97.63%	Lower Median	60.00%	82.76%	Green	Down	60.00%	60.00%	
BV64	Number of private sector vacant dwellings that are returned into occupation or demolished	46.00	118	Upper Median	72.00	76.00	Green	Up			

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

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	1	20%
Upper median	4	80%
Lower median	-	-
Bottom	-	-
N/A*	1	-
<b>Total</b>	<b>5</b>	<b>100%</b>
Green	4	66%
Amber	-	-
Red	2	33%
N/A*	-	-
<b>Total</b>	<b>6</b>	<b>100%</b>
↑ Better	4	66%
→ Same	1	16%
↓ Worse	1	16%
N/A*	-	-
<b>Total</b>	<b>6</b>	<b>100%</b>

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

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

2007/08 saw further increases in the number of museum visits per 1,000 population and visits made by pupils in organised school groups.

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

Work on the city centre will continue into 2008/09 with the opening of QUAD expected in August 2008, Riverlights development, Cathedral quarter enhancements and Connecting Derby. Improvements are also planned to reduce congestion through improving bus networks and implementing priority measures.

## Outcome 2.1 – Increasing economic growth and sustainable investment

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

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

## Outcomes 2.2 – Improving accessibility to the city centre

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

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

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV119d #	Percentage of residents satisfied with Council cultural services; theatres and concert halls	58.00%	62.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BV119e #	Percentage of residents satisfied with Council cultural services; parks and open spaces	79.00%	79.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BV170a	Number of visits to/usages of museums per 1,000 population	1,039.00	1,998.00	Upper Median	871.00	1,291.40	Green	Up			
BV170b	Number of those visits of museums that were in person per 1,000 population	789.00	1016.00	Upper Median	778.00	658.20	Red	Down			
BV170c	Number of pupils visiting museums and galleries in organised school groups	8,132.00	18.81.00	Upper Median	12,180.00	8,369.00	Red	Up			
BV220	Compliance against the Public Library Service Standards (PLSS)	2.00	N/A	N/A	2.00	2.00	Green	Same			

# Figures refer to the performance results obtained in the 2006 Best Value User Satisfaction Survey.



## Priority 3 – Leading Derby towards a better environment

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	8	53%
Upper median	4	28%
Lower median	2	13%
Bottom	1	6%
N/A*	-	-
<b>Total</b>	<b>15</b>	<b>100%</b>
Green	13	86%
Amber	1	7%
Red	1	7%
N/A*	-	-
<b>Total</b>	<b>15</b>	<b>100</b>
↑ Better	11	73%
→ Same	3	20%
↓ Worse	1	7%
N/A*	-	-
<b>Total</b>	<b>15</b>	<b>100%</b>

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

It is important that we take steps to care for our local environment preserving the area for future generations. Reducing the impact of climate change continues to be a major priority for the Council and its partners.

2,854 properties have been made more energy efficient through the installation of measures such as loft insulation, with over 1,140 households taken out of fuel poverty.

The Council increased the number of low emission vehicles by 102, thereby contributing to reducing carbon emissions for the city.

Combined recycling and composting rates now reached 40% due primarily to the Rethink Rubbish scheme.

In 2008 further initiatives will be undertaken that will aim to sustain the improvements already recorded and there will be specific projects to reduce the level of carbon emissions by 25% by 2011 and care for the city's heritage.

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP3.1bii	Increase the number of low emission vehicles within the Council's own fleet	N/A	N/A	N/A	80.00	102.00	Green	Up	TBC	TBC	TBC
CP3.1biii	Improve cycling, walking, public transport facilities	N/A	N/A	N/A	50.00	51.00	Green		TBC	TBC	TBC
CP3.1biv	Reduce industrial emissions under LAPP regime	N/A	N/A	N/A	100.00	100.00	Green		TBC	TBC	TBC
CP3.1bv	Reduce levels of NO2	N/A	N/A	N/A	40.00	40.00	Green		TBC	TBC	TBC

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP3.2ci	Number of properties made more energy efficient	N/A	N/A	N/A	2,000.00	2,854.00	Green	Down	2,000.00	2,000.00	2,000.00
CP3.2cii	Number of households taken out of fuel poverty	1,190.00	N/A	N/A	1,000.00	1,140.00	Green	Down	1,000.00	1,000.00	1,000.00
CP3.2di	Number of properties receiving home energy advice	N/A	N/A	N/A	3,000.00	3,088.00	Green	Up	3,000.00	3,000.00	3,000.00
CP3.2dii	Number of properties where energy efficiency measures have been installed	N/A	N/A	N/A	2,000.00	2,854.00	Green	Up			
BV63	The average SAP rating of local authority owned dwellings	67.20	75.00	Lower Median	68.00	68.82	Green	Up			
BV102/ CP 3.2ei	Local bus services (passenger journeys per year)	16,729,680	13,657,070	Top Quartile	16,543,427	17,111,808	Green	Up			
BV82a/ CP 3.2ai	Percentage of total tonnage of household waste arisings which have been recycled	18.59%	21.71%	Upper Median	20.50%	21.556%	Green	Up	22.50%		
BV82a (ii)	Total tonnage of household waste recycled	22,663.57	21,036.26	Top Quartile	25,750	25,647.20	Amber	Down	28,969.00		

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV82b/CP 3.2a <sup>ii</sup>	Percentage of total tonnage of household waste arisings which have been composted	14.38%	12.28%	Top Quartile	17.50%	18.53%	Green	Up	19.50%		
BV82b (ii)	Total tonnage of household waste composted/anaerobically digested	17,535.96	12,752.67	Top Quartile	21,982.00	22,055.00	Green	Up	25,106.00		
BV82c	Percentage of the total tonnage of household waste arisings which has been used to recover energy	3.13%	4.01%	Upper Median	0.04%	3.45%	Green	Up	0.04%		
BV82c (ii)	Tonnage of waste used to recover heat, power and other energy sources	3,819.00	5,031.38	Upper Median	50	4,100.05	Green	Up	52		
BV82d	Percentage of the total tonnage of household waste arisings which has been landfilled	63.90%	59.89%	Top Quartile	61.96%	56.47%	Green	Up	57.90%		
BV82d (ii)	Total tonnage of household waste landfilled	77,901.53	38,193.41	Lower Median	77,878	67,122.47	Green	Up	74,675.00		
BV84	Number of kilograms of household waste collected per head	521.69	472.50	Upper Median	545.00	503.55	Green	Up	559.00		
BV84b	Percentage change in number of kilograms of household waste collected	3.45%	-2.21%	Top Median	2.50%	-3.45%	Green	Up	2.50%		

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

# Figures refer to the performance results obtained in the 2006 Best Value User Satisfaction Survey.

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%*	Quartile position**	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV219b/ CP 3.3ai	Percentage of conservation areas with up-to-date character appraisals	6.67%	35.42%	Bottom Quartile	20.00%	6.67%	Red	Same			

## Priority 4 – Supporting everyone in learning and achieving

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	4	26%
Upper middle	2	12%
Lower middle	8	50%
Bottom	2	12%
N/A*	-	-
<b>Total</b>	<b>16</b>	<b>100%</b>
Green	4	25%
Amber	6	37.5%
Red	6	37.5%
N/A*	-	-
<b>Total</b>	<b>16</b>	<b>100%</b>
↑ Better	7	44%
→ Same	2	12%
↓ Worse	7	44%
N/A*	-	-
<b>Total</b>	<b>16</b>	<b>100%</b>

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

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

During 2007 educational attainment has fallen marginally, with rates of GCSE passes at grades A\*-C (or equivalent) fell to 54.6% from 55.6% in 2006. Key stage 2 and 3 results were mixed, although in general performance increases in recent years in English and Maths were sustained.

The number of 16-19 year olds not in education, employment or training has continued to fall due to the extensive partnership working and initiatives in place to tackle this priority area.

There were improvements in the average times for preparing statements of educational needs within statutory requirements.

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

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP4.1di	Number of schools in special measures			N/A	Ongoing	1	Red	Up			
CP4.1dii	Number of schools with a Notice to improve			N/A	Ongoing	1	Red	Same			
CP4.1diii	Percentage of inspections that are satisfactory or better			N/A	Ongoing	97.00%	Amber	Up			
CP4.1div	Percentage of HMI visits to schools where progress is satisfactory			N/A	Ongoing	100.00%	Green	Up			
BV38/ CP4.1ai and CP4.1ci	Five or more GCSEs at grades A*-C or equivalent	55.60%	61.80%	Lower Median	58.00%	54.60%	Red	Down	64.00%		
BV39/ CP4.1ai and CP4.1ci	Five or more GCSEs at grades A*-G including English and Maths	90.20%	91.80%	Lower Median	92.00%	88.70%	Amber	Down	92.00%		
BV40 / CP4.1ai and CP4.1ci	Key Stage 2 Results – Level 4 or above - Mathematics	73.00%	78.00%	Bottom Quartile	79.00%	72.00%	Red	Down	82.00%		
BV41 / CP4.1ai and CP4.1ci	Key Stage 2 Results – Level 4 or above - English	75.00%	81.20%	Lower Median	79.00%	75.00%	Red	Same	82.00%		



Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	91.14%	100.00 %	Bottom Quartile	93.52%	92.42%	Amber	Up	95.70%	99.00%	100.0%
BV43b	Statement of special educational needs prepared within 18 weeks including exceptions	90.00%	100.00 %	Lower Median	92.27%	91.05%	Amber	Up	94.10%	97.10%	100.0%
BV45	Percentage of half days missed due to total absence in secondary schools	7.80%	7.42%	Top Quartile	7.90%	7.27%	Green	Up	7.80%	7.70%	7.60%
BV46	Percentage of half days missed due to total absence in primary schools	5.39%	5.28%	Upper Median	5.00%	5.40%	Red	Down	4.90%	4.80%	4.70%
BV181a	Key Stage 3 Results – Level 5 or above - English	74.00%	76.50%	Upper Median	77.00%	74.00%	Amber	Same	80.00%		
BV181b	Key Stage 3 Results – Level 5 or above - Mathematics	78.00%	81.00%	Lower Median	76.00%	75.00%	Amber	Down	81.00%		
BV181c	Key Stage 3 Results – Level 5 or above - Science	71.00%	77.50%	Lower Median	74.00%	70.00%	Red	Down	77.00%		
BV181d	Key Stage 3 Results – Level 5 or above - ICT	70.00%	75.00%	Upper Median	75.00%	70.50%	Red	Up	76.00%		
BV194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	25.00%	35.00%	Lower Median	28.00%	28.00%	Green	Up	29.00%		

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV194b	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	32.00%	34.00%	Lower Median	29.00%	28.00%	Amber	Down	31.00%		

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP4.2biv	Increase the number of below level 2 courses available 14-16	2,347				2,912			3,000	3,100	3,200
CP4.2ci	Level 2 achievement										
CP4.2cii	Level 3 achievement										
CP4.2di	Number of adults gaining a Skills for Life qualification in each academic year up to 2009/10	700	N/A	N/A	700	700	Green	Same	700	700	700
CP4.2dii	LSC and national skills for life targets										
BV221a	Percentage of young people gaining a recorded outcome	69.00%	35.00%	Top Quartile	69.00%	70.14%	Green	Up	66.00%		
BV221b	Percentage of young people gaining an accredited outcome	21.00%	30.00%	Upper Median	21.00%	21.11%	Green	Up	20.00%		

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

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	8	38%
Upper median	3	14%
Lower median	7	34%
Bottom	3	14%
N/A*	2	-
<b>Total</b>	<b>23</b>	<b>100%</b>
Green	19	83%
Amber	-	%
Red	4	17%
N/A*	-	-
<b>Total</b>	<b>23</b>	<b>100%</b>
↑ Better	12	52%
→ Same	2	9%
↓ Worse	9	39%
N/A*	-	-
<b>Total</b>	<b>23</b>	<b>100%</b>

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

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

Derby continues to be a top performer for many aspects of adult social care, including direct payments and older care assessments and packages delivered.

Teenage pregnancy has been a priority area in the Corporate Plan and Local Area Agreement, with many initiatives in place to tackle the problem. Rates of under-18 conceptions have fallen by 27.8% in the past year indicating the effectiveness of partnership working.

Strong partnership-led initiatives have also contributed to a further reduction in the number of young people not involved in education, employment or training.

The percentage of looked after children that were adopted increased from 9% in 2006/07 to 16% in 2007/08. Whilst there are a relatively small number of children involved, this does represent top quartile performance.

Looking ahead to 2008/09, there are a number of projects in place to support this priority, including the b-active programme, improvement of parks and leisure facilities and development of Extra care accommodation and telecare facilities for older and vulnerable people.

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP5.1ai	Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>Tomlinson Court</li> <li>Rebecca House</li> </ul>	N/A	N/A	N/A	n/a				n/a	240	TBI
CP5.1di	Number of people intensively supported to live at home	N/A	N/A	N/A							
CP5.1dii	Reduction in the number of people admitted to care homes	1.80%	N/A	N/A	1.60%	1.60%	Green	Up			
CP5.1diii	Reduction in unnecessary prolonged length of stay in hospital	69,236.00	N/A	N/A	62,011.00	70,229.00	Red	Down			
CP5.1ei	Level of independent sector provision		N/A	N/A	65.00%	66.00%	Green	Up			
CP5.1eii	Unit cost – domiciliary care services		N/A	N/A	£14.42	£14.42	Green	Up	£14.10		
CP5.1gi	Extension of carer's services, including direct payments for carers	169.70	N/A	N/A	175.00	161.90	Red	Down			
AO/C28, BV53, CP5.1di	Number of households receiving intensive home care per 1,000 aged 65+	13.00	14.27	Upper Median	14.00	12.70					

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
AO/C32, BV54, CP5.1di	Number of older people helped live at home per 1,000 population	93.80	99.22	Upper Median	90.00	92.40	Green	Down			
AO/C51, BV201, CP5.1hi	Number of adults/older people receiving direct payments per 100,000 population	169.70	92.00	Top Quartile	175.00	161.90	Red	Down			
AO/D54, BV56	Percentage of equipment items/adaptations delivered within 7 working days	85.20%	91.00	Upper Median	90.00%	90.00%	Green	Up			
AO/D55, BV195	Percentage of new older clients whose assessments are carried out in the required timescale	86.64%	82.80%	Top Quartile	90.00%	92.35%	Green	Up			
AO/D56, BV196	Percentage of new older clients whose care packages are delivered in the required timescale	91.00%	90.30%	Top Quartile	95.00%	98.60%	Green	Up			

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP5.2ai	Percentage of schools achieving National Healthy Schools Standard	51.00%	N/A	N/A	55.00%	55.00%	Green	Up	68.00%	80.00%	78.00%
CP5.2aiv	Percentage of schools reporting bullying incidents	93.00%	N/A	N/A	95.00%	96.00%	Green	Up	100.00%		
CP5.2bi	Number of secure sheltered cycle parking places at schools and colleges	610	N/A	N/A	300	390	Green	Down	60	0	0
CP5.2bii	Number of children receiving cycle training	990	N/A	N/A	1549	1549	Green	Up	2000	0	0
CP5.2biii	Number of festival cycle events	N/A	N/A	N/A	97	97	Green	N/A	5	0	0
CP5.2di	Number of play areas refurbished	4	N/A	N/A	4	4	Green	Down	6	6	6
BV197/ CP5.2fii (CYP 3.1)	Reduction in under 18 conception rate	-14.10%	-17.50%	N/A	-22.30%	-27.80%	Green	Up	-34.60%		
BV99a (i)	Number of road accident casualties - all KSI	102.00	59.00	Bottom Quartile	115.00	112	Green	Down			

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



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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP5.3bi	Reduction in numbers of children with a protection plan	5.6		N/A	4.5	3.2	Green		3.0	3.0	3.0
CP5.3bii	All staff in the council and partner agencies have access to safeguarding procedures	100.00%		N/A	100.00%	100.00%	Green	Same	100.00%	100.00 %	100.00 %
BV222a	Percentage of leaders of childcare settings with a qualification at Level 4+	19.00%	45.00%	Lower Median	25.00%	25.00%	Green	Up	35.00%	35.00%	TBC
BV222b	Percentage of leaders of childcare settings with input from graduate training	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.00%	100.00 %	100.00 %
BV163, CF/C23	Percentage of looked after children that were adopted	8.40%	9.60%	Top Quartile	9.00%	16.10%	Green	Up	9.30%	9.70%	TBC
BV162, CF/A20	Percentage of child protection cases which were reviewed	100.00%	100.00%	Top Quartile	100.00%	100.00%	Green	Same	100.00%		
BV161, CF/A4	Percentage of looked after children engaged in education/training/employment at 19 years of age	1.00%	0.91%	Top Quartile	1.00%	1.19%	Green	Up	1.00	1.00	1.00
BV50, CF/A2	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	69.00%	61.00%	Top Quartile	63.00%	69.40%	Green	Up	65.00%	67.00%	67.00%

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV49, CF/A1	Percentage of children looked after with 3+ placements in the year	10.70%	N/A	N/A	9.50%	8.80%	Green	Up	9.00%	9.00%	9.00%

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

### Summary of performance

Overall performance	Total PIs	
	Number	%
Top	14	44%
Upper median	4	12%
Lower median	4	12%
Bottom	10	32%
N/A*	13	-
<b>Total</b>	<b>45</b>	<b>100%</b>
Green	23	54%
Amber	10	23%
Red	10	23%
N/A*	2	-
<b>Total</b>	<b>45</b>	<b>100%</b>
↑ Better	23	54%
→ Same	8	19%
↓ Worse	12	27%
N/A*	2	-
<b>Total</b>	<b>45</b>	<b>100%</b>

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

There have been improvements in a number of our key corporate health indicators including the percentage of employees who fall within the top 5% of earners who are either women or have a disability. Reductions in sickness absence over the past few years have also been sustained during 2007/08.

We achieved Level 3 of the Equality Standard in 2007, demonstrating the progress we are making in assessing and meeting the needs of all sections of the community.

There have been significant improvements in the average time taken to process new housing benefits claims and changes to circumstances due to a new system and process enhancements. This still represents bottom quartile performance so a Customer Service Improvement programme is in place to deliver further reductions. Street light repairs are also being carried out more quickly due to efficient practices put in place through the new Private Finance Initiative scheme.

Over the next 12 months, we will continue to review our processes and services to deliver improvements for customers and staff. Projects will include the Transforming Derby programme including New Ways of Working, producing a new three-year Equality and Diversity Plan and delivering the Derby Direct programme.

## Outcome 6.1 – Improving Council services

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
CP6.1hi	Number of frontline customer										
CP6.1ki	Number of self assessments complete for new national indicators								51	147	198
BV3 #	Percentage of people satisfied with the overall service provided	55.00%	54.00%	N/A	N/A	N/A	N/A	N/A	N/A		N/A
BV4 #	Percentage of those making complaints satisfied with the handling of those complaints	31.00%	34.25%	N/A	N/A	N/A	N/A	N/A	N/A		N/A
BV11a	Percentage of top 5% of earners that are women	49.23%	49.13%	Top Quartile	51.20%	51.20%	Amber	Up	52.00%	52.50%	53.00%
BV11b	Percentage of top 5% of earners from black and minority ethnic communities	7.44%	3.85%	Top Quartile	8.00%	7.43%	Red	Down	8.00%	8.50%	9.00%
BV11c	Percentage of top 5% of earners with a disability	4.16%	3.28%	Top Quartile	4.50%	4.62%	Green	Up	5.00%	5.50%	6.00%
BV12	Number of working days/shifts lost due to sickness absence	8.78 days	8.70 days	Upper Median	8.75 days	8.77 days	Amber	Up	8.75	8.70	8.65

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV13	Voluntary leavers as a percentage of staff in post	6.41%	N/A	N/A	N/A	6.39%	N/A	N/A	6.00%	5.75%	5.50%
BV14	Percentage of employees retiring early (excl. ill-health) as a percentage of total workforce	0.18%	0.25%	Top Quartile	0.20%	0.20%	Green	Down	0.20%	0.20%	0.20%
BV15	Percentage of employees retiring on ill health as a percentage of total workforce	0.05%	0.14%	Top Quartile	0.16%	0.07%	Green	Down	0.16%	0.16%	0.16%
BV16a	Percentage of employees declaring they meet DDA	3.08%	3.05%	Top Quartile	3.50%	3.68%	Green	Up	4.00%	4.50%	5.00%
BV17a	Percentage of employees from minority ethnic communities	11.31%	5.60%	Top Quartile	12.00%	11.50%	Amber	Up	12.00%	12.50%	13.00%
BV2a/ CP 6.1gi	The level of the Equality Standard for Local Government to which the authority conforms	Level 2	N/A	N/A	Level 3	Level 3	Green	Up			
BV2b	The duty to promote race equality	100.00	89.00%	Top Quartile	100.00	100.00	Green	Same			

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV109a	Percentage of planning applications – 60% of major applications in 13wks	67.80%	81.90%	Bottom Quartile	60.00%	63.49%	Amber	Down			
BV109b	Percentage of planning applications – 65% of minor applications in 8 wks	68.13%	82.59%	Bottom Quartile	65.00%	67.82%	Red	Down			
BV109c	Percentage of planning applications – 80% of other applications in 8 wks	82.73%	92.66%	Bottom Quartile	80.00%	82.16%	Amber	Down			
BV156	Percentage of authority buildings open to the public which are accessible to disabled people	45.00%	N/A	N/A	45.00%	49.00%	Green	Up			
BV200a	Plan Making: Development Plan	Yes	N/A	N/A	Yes	Yes	Green	Same			
BV200b	Plan making: Milestones	No	N/A	N/A	Yes	No	Red	Same			
BV200c	Plan-making: Monitoring Report	Yes	N/A	N/A	Yes	Yes	Green	Same			

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

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV76b	Number of fraud investigators employed per 1,000 caseload	0.22	N/A	N/A	0.22	0.19	Red	Down			
BV76c	Number of fraud investigations per 1,000 caseload	24.72	N/A	N/A	25.00	18	Red	Down			
BV76d	Number of prosecutions and sanctions per 1,000 caseload	4.07	N/A	N/A	4.50	6.14	Green	Up			
BV78a	Average time for processing new Housing Benefit claims	58.35 days	25.6 days	Bottom Quartile	30.00 days	36.23 days	Red	Up			
BV78b	Average time for processing notifications of changes of circumstances	18.28 days	8.8 days	Bottom Quartile	13.00 days	17.65 days	Red	Up			
BV79a	Percentage of cases for which the calculation of the amount of benefit due was correct	96.40%	99.20%	Lower Median	97.50%	96.40%	Amber	Same			
BV79b (i)	Percentage of recoverable overpayments (excluding Council Tax Benefit) recovered	58.02%	74.34%	Lower Median	83.00%	68.06%	Red	Up	36.00%		



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

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

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

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

# Figures refer to the performance results obtained in the 2006 Best Value User Satisfaction Survey.

## Outcome 6.2 – Increasing value for money

Ref number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
BV10	Percentage of non-domestic Rates collected	96.56%	99.30%	Bottom Quartile	97.80%	96.12%	Amber	Down	98.00%	98.2%	N/A
BV9	Percentage of Council Tax collected	93.49%	98.05%	Bottom Quartile	95.70%	94.27%	Amber	Up	96.6%	96.9%	N/A
BV86	Cost of waste collection per household	£47.46	£37.59		£48.85						
BV87	Cost of waste disposal per tonne for municipal waste	£41.36	£38.95		£42.50	£42.50			£45.92%		

## Annex A – National Performance Indicators – Targets

Shaded indicators – included in Local Area Agreement

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Baseline to be established through the first Place Survey in 2008.							A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Option to review in 2009.		
NI 2	% of people who feel that they belong to their neighbourhood	Baseline to be established through the first Place Survey in 2008.							A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Option to review in 2009.		
NI 3	Civic participation in the local area								<b>Deferred</b>		
NI 4	% of people who feel they can influence decisions in their locality	Baseline to be established through the first Place Survey in 2008.							A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Option to review in 2009.		
NI 5	Overall/general satisfaction with local area								<b>Deferred</b>		
NI 6	Participation in regular volunteering								<b>Targets can not be set</b>		
<b>NI 7</b>	<b>Environment for a thriving third sector</b>										
NI 8	Adult participation in sport	<b>21.10%</b>				<b>N/A</b>			<b>22.43%</b>	<b>23.76%</b>	<b>25.10%</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 9	Use of public libraries	Baseline to be established Nov 2008 through results of Active People Survey						A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Option to review in 2009.			
NI 10	Visits to museums or galleries					<b>130,459</b>			<b>130,460</b>	<b>130,460</b>	<b>130,460</b>
NI 11	Engagement in the arts	<b>66.00%</b>				<b>66.00%</b>			<b>69.00%</b>	<b>72.00%</b>	<b>75.00%</b>
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity								<b>Deferred</b>		
NI 13	Migrants English language skills and knowledge										
NI 14	Avoidable contact: The average number of customer contacts per resolved request										
NI 15	Serious violent crime rate								<b>Deferred</b>		
NI 16	Serious acquisitive crime rate										
NI 17	Perceptions of anti-social behaviour	Baseline to be established following the first Place Survey in 2008.						1% reduction	1% reduction	1% reduction (3% reduction over three years)	

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 18	Adult re-offending rates for those under probation supervision	Baseline and target setting postponed until 2009.									
NI 19	Rate of proven re-offending by young offenders								<b>Deferred</b>		
NI 20	Assault with injury crime rate	Baseline to be confirmed.							<p>A reduction in recorded AWLSI from a rate of 14.6 crimes per 1,000 population in 2007/08 based on mid-2006 population estimates (3,440 offences) to a rate of 13.0 crimes per 1,000 population in 2010/11 based on mid-2009 population estimates, equivalent to a reduction of 10.5%.</p> <p>This will be reassessed after year 1, as data for 2007/08 is only a proxy for the correct dataset as it uses the wider category of Less Serious Wounding.</p>		
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police								<b>Deferred</b>		
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	<b>No baseline data available</b>									



Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 23	Perceptions that people in the area treat one another with respect and consideration								<b>Deferred</b>		
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour								<b>Deferred</b>		
NI 25	Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour								<b>Deferred</b>		
NI 26	Specialist support to victims of a serious sexual offence								<b>Deferred</b>		
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police								<b>Deferred</b>		
NI 28	Knife crime rate								<b>Deferred</b>		
NI 29	Gun crime rate								<b>Deferred</b>		
<b>NI 30</b>	<b>Re-offending rate of prolific and priority offenders</b>										
NI 31	Re-offending rate of registered sex offenders								<b>Deferred</b>		
NI 32	Repeat incidents of domestic violence	Baseline and target setting postponed until 2009 – subject to publication of final definition.									
NI 33a	Total number of deliberate primary fires per 10, 000 population	<b>12.2</b>				<b>10.5</b>			<b>8.0</b>	<b>7.5</b>	<b>7.1</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 33b	Total number of deliberate secondary fires per 10,000 population	24.3				24.1			19.7	18.9	18.0
NI 34	Domestic violence – murder								Deferred		
NI 35	Building resilience to violent extremism					2.4			3.25	3.75	4.6
NI 36	Protection against terrorist attack								Deferred		
NI 37	Awareness of civil protection arrangements in the local area								Deferred		
NI 38	Drug-related (Class A) offending rate								Deferred		
NI 39	Alcohol-harm related hospital admission rates	1877				2065			2230	2386	2529
NI 40	Drug users in effective treatment										
NI 41	Perceptions of drunk or rowdy behaviour as a problem								Deferred		
NI 42	Perceptions of drug use or drug dealing as a problem								Deferred		
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody										
NI 44	Ethnic composition of offenders on Youth Justice System disposals										

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 45	Young offenders engagement in suitable education, employment or training										
NI 46	Young offenders access to suitable accommodation										
NI 47	People killed or seriously injured in road traffic accidents					110			106	100	93
NI 48	Children killed or seriously injured in road traffic accidents	16				17			16	15	14
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	248.0				220.0			224.6	205.5	190.7
NI 50	Emotional health of children								Deferred		
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	14				16			14	15	16
NI 52	Take up of school lunches								RESPONSIBLE OFFICER WAS NOT IDENTIFIED		
NI 53	Prevalence of breastfeeding at 6–8 weeks from birth	19.30%			22.20 %	22.20%			25.00%	27.00%	29.00%
NI 54	Services for disabled children								Targets can not be set		

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 55	Obesity among primary school age children in Reception Year	<b>13.29%</b>			<b>15.54 %</b>	<b>15.54%</b>			<b>19.00%</b>	<b>21.00%</b>	<b>22.00%</b>
<b>NI 56</b>	<b>Obesity among primary school age children in Year 6</b>										
NI 57	Children and young people's participation in high-quality PE and sport	Baseline and target setting postponed until 2009 – subject to publication of final definition.									
NI 58	Emotional and behavioural health of children in care								<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	<b>62.80%</b>				<b>61.10%</b>			<b>70.00%</b>	<b>77.00%</b>	<b>TBC</b>
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	<b>88.80%</b>			<b>87.00 %</b>	<b>90.00%</b>			<b>88.00%</b>	<b>90.00%</b>	<b>TBC</b>
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	<b>67.00%</b>			<b>50.00 %</b>	<b>53.80%</b>			<b>55.00%</b>	<b>Deferred</b>	<b>Deferred</b>
NI 62	Stability of placements of looked after children: number of moves	<b>10.70%</b>			<b>9.50%</b>	<b>8.90%</b>			<b>9.00%</b>	<b>9.00%</b>	<b>9.00%</b>
NI 63	Stability of placements of looked after children: length of placement	<b>66.40%</b>			<b>80.00 %</b>	<b>67.10%</b>			<b>9.00%</b>	<b>9.00%</b>	<b>TBC</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 64	Child protection plans lasting 2 years or more	<b>8.20%</b>				<b>7.00%</b>			<b>8.00%</b>	<b>5.00%</b>	<b>TBC</b>
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	<b>16.40%</b>				<b>16.00%</b>			<b>15.00%</b>	<b>14.00%</b>	<b>11.50%</b>
NI 66	Looked after children cases which were reviewed within required timescales	<b>84.20%</b>			<b>95.00%</b>	<b>95.30%</b>			<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
NI 67	Child protection cases which were reviewed within required timescales	<b>100.00%</b>			<b>100.00%</b>	<b>100.00%</b>				<b>100.00%</b>	<b>100.00%</b>
NI 68	Referrals to children's social care going on to initial assessment	<b>62.80%</b>			<b>70.00%</b>	<b>61.10%</b>			<b>70.00%</b>	<b>77.00%</b>	<b>TBC</b>
<b>NI 69</b>	<b>Children who have experienced bullying</b>										
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	<b>134.02</b>			<b>122</b>	<b>122</b>			<b>119</b>	<b>115</b>	<b>111</b>
NI 71	Children who have run away from home/care overnight								<b>Deferred</b>		

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	<b>45.90%</b>				<b>45.90%</b>			<b>51.60%</b>	<b>55.20%</b>	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	<b>65.00%</b>				<b>65.00%</b>				<b>77.00%</b>	<b>78.00%</b>
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)	<b>63.00%</b>				<b>63.00%</b>				<b>70.00%</b>	<b>71.00%</b>
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	<b>40.00%</b>				<b>40.00%</b>				<b>48.50%</b>	<b>49.50%</b>
NI 76	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	<b>65.00%</b>				<b>65.00%</b>				<b>77.00%</b>	<b>78.00%</b>
NI 77	Achievement at level 5 or above in both English and Maths at KS3 (Floor)	<b>63.00%</b>				<b>63.00%</b>				<b>70.00%</b>	<b>71.00%</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 78	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)	<b>40.00%</b>				<b>40.00%</b>				<b>48.50%</b>	<b>49.50%</b>
NI 79	Achievement of a Level 2 qualification by the age of 19	<b>62.00%</b>			<b>66.00%</b>	<b>64.00%</b>				<b>68.00%</b>	<b>70.00%</b>
NI 80	Achievement of a Level 3 qualification by the age of 19	<b>37.00%</b>			<b>39.00%</b>					<b>41.00%</b>	<b>43.00%</b>
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19										
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19										
NI 83	Achievement at level 5 or above in Science at Key Stage 3	<b>68.00%</b>				<b>68.00%</b>				<b>77.00%</b>	<b>78.00%</b>
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent								<b>Deferred</b>		
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)										

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 86	Secondary schools judged as having good or outstanding standards of behaviour								At departments discretion		
NI 87	Secondary school persistent absence rate	7.31%				7.31%				6.50%	5.50%
NI 88	Number of Extended Schools								N/A	N/A	N/A
NI 89	Number of schools in special measures										
NI 90	Take up of 14-19 learning diplomas	N/A			N/A	N/A			30	36	TBC
NI 91	Participation of 17 year-olds in education or training										
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	35.00%				35.00%			31.40%	28.60%	
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	76.50%				76.50%				86.00%	87.00%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	70.50%				70.50%				84.00%	85.00%
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	29.20%				29.20%				35.00%	36.00%



Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	<b>59.00%</b>				<b>59.00%</b>				<b>64.00%</b>	<b>65.00%</b>
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	<b>48.80%</b>				<b>48.80%</b>				<b>61.20%</b>	<b>62.20%</b>
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	<b>24.30%</b>				<b>24.30%</b>				<b>34.50%</b>	<b>35.50%</b>
NI 99	Children in care reaching level 4 in English at Key Stage 2	<b>50.00%</b>			<b>52.40 %</b>	<b>72.20%</b>			<b>40.0%</b>	<b>45.0%</b>	<b>50.0%</b>
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	<b>45.00%</b>			<b>52.40 %</b>	<b>61.10%</b>			<b>40.00%</b>	<b>45.0%</b>	<b>50.0%</b>
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	<b>0.00%</b>			<b>17.10 %</b>	<b>3.60%</b>			<b>13.00%</b>	<b>14.00%</b>	<b>15.00%</b>
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4								<b>At departmet's discretion</b>		
NI 103a	Special Educational Needs – statements issued within 26 weeks	<b>91.1%</b>				<b>92.4%</b>			<b>95.7%</b>	<b>99.0%</b>	<b>100.0%</b>
NI 103b	Special Educational Needs – statements issued within	<b>90.0%</b>				<b>91.1%</b>			<b>94.1%</b>	<b>97.1%</b>	<b>100.0%</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 104	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths (Threshold)										
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths										
NI 106	Young people from low income backgrounds progressing to higher education								<b>At department's discretion</b>		
NI 107	Key Stage 2 attainment for Black and minority ethnic groups								<b>Deferred</b>		
NI 108	Key Stage 4 attainment for Black and minority ethnic groups								<b>At department's discretion</b>		
NI 109	Number of Sure Start Children Centres								<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
NI 110	Young people's participation in positive activities	<b>Baseline and target setting postponed until 2009</b>									
NI 111	First time entrants to the Youth Justice System aged 10 – 17	<b>Baseline and target setting postponed until 2009</b>									
NI 112	Under 18 conception rate	54.6 -14.4%				46.1 -27.8%			37.4 -41.7%	33 -48.2%	28.7 -55%
NI 113	Prevalence of Chlamydia in under 20 year olds				<b>15.00%</b>	<b>1.70%</b>			<b>17.00%</b>	<b>17.00%</b>	<b>17.00%</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 114	Rate of permanent exclusions from school	<b>35.00%</b>			<b>52.00%</b>	<b>91.00%</b>			<b>42.00%</b>	<b>TBC</b>	<b>TBC</b>
NI 115	Substance misuse by young people								<b>Deferred</b>		
NI 116	Proportion of children in poverty	<b>23.30%</b>				<b>22.00%</b>			<b>19.40%</b>	<b>18.10%</b>	<b>16.80%</b>
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	<b>7.83%</b>			<b>7.80%</b>	<b>7.23%</b>			<b>7.60%</b>	<b>7.40%</b>	<b>7.40%</b>
NI 118	Take up of formal childcare by low-income working families								<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>NI 119</b>	<b>Self-reported measure of people's overall health and wellbeing</b>										
NI 120	All-age all cause mortality rate (female)	<b>486</b>			<b>523</b>	<b>523</b>			<b>496</b>	<b>483</b>	<b>471</b>
	All-age all cause mortality rate (male)	<b>764</b>			<b>744</b>	<b>744</b>			<b>702</b>	<b>682</b>	<b>662</b>
NI 121	Mortality rate from all circulatory diseases at ages under 75	<b>97</b>			<b>90</b>	<b>90</b>			<b>86</b>	<b>81</b>	<b>77</b>
NI 122	Mortality from all cancers at ages under 75	<b>115</b>			<b>108</b>	<b>108</b>			<b>103</b>	<b>100</b>	<b>96</b>
NI 123	16+ current smoking rate prevalence								<b>2200</b>	<b>2300</b>	<b>2400</b>
NI 124	People with a long-term condition supported to be independent and in control of their condition	<b>162,270.00</b>							<b>158,213.00</b>		

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 125	Achieving independence for older people through rehabilitation/intermediate care				<b>60.00 %</b>	<b>60.00%</b>			<b>65.00%</b>	<b>70.00%</b>	<b>75.00%</b>
NI 126	Early access for women to maternity services					<b>70.00%</b>			<b>80.00%</b>	<b>85.00%</b>	<b>90.00%</b>
NI 127	Self reported experience of social care users								<b>Deferred</b>		
NI 128	User reported measure of respect and dignity in their treatment								<b>Deferred</b>		
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home	<b>18.60%</b>				<b>19.10%</b>			<b>20.00%</b>	<b>23.00%</b>	<b>25.00%</b>
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	<b>169.7</b>				<b>161.9</b>			<b>175</b>	<b>230</b>	<b>262</b>
NI 131	Delayed transfers of care from hospitals				<b>6.54</b>				<b>5.95</b>	<b>5.91</b>	<b>5.87</b>
NI 132	Timeliness of social care assessment	<b>88.40%</b>				<b>85.00%</b>			<b>90.00%</b>	<b>95.00%</b>	<b>96.00%</b>
NI 133	Timeliness of social care packages	<b>91.00%</b>				<b>98.6%</b>			<b>90.00%</b>	<b>95.00%</b>	<b>96.00%</b>
NI 134	The number of emergency bed days per head of weighted population	<b>162,270.00</b>							<b>158,213.00</b>	<b>154,157.00</b>	<b>150,100.00</b>

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	<b>7.50%</b>			<b>7.50%</b>	<b>7.50%</b>			<b>10.0%</b>	<b>16.0%</b>	<b>25.0%</b>
NI 136	People supported to live independently through social services (all ages)					<b>4.0</b>			<b>4.0</b>	<b>4.1</b>	<b>4.2</b>
NI 137	Healthy life expectancy at age 65										
NI 138	Satisfaction of people over 65 with both home and neighbourhood								<b>Deferred</b>		
NI 139	The extent to which older people receive the support they need to live independently at home								<b>Deferred</b>		
NI 140	Fair treatment by local services								<b>Collected through Place Survey</b>		
NI 141	Number of vulnerable people achieving independent living	<b>57%</b>				<b>60%</b>			<b>62%</b>	<b>64%</b>	<b>66%</b>
NI 142	Number of vulnerable people who are supported to maintain independent living										
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence										

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 144	Offenders under probation supervision in employment at the end of their order or licence										
NI 145	Adults with learning disabilities in settled accommodation					45.00%			47.00%	50.00%	53.00%
NI 146	Adults with learning disabilities in employment					1.40%			3.50%	5.60%	7.72%
NI 147	Care leavers in suitable accommodation										
NI 148	Care leavers in employment, education or training	1.00%			1.00%	1.19%			N/A	1.00%	1.00%
NI 149	Adults in contact with secondary mental health services in settled accommodation										
NI 150	Adults in contact with secondary mental health services in employment										
NI 151	Overall employment rate										
NI 152	Working age people on out of work benefits	19590.00			19590.00	19590.00			19200.00	18880.00	18560.00
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods										

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 154	Net additional homes provided	2,715 (over three years 2004/05 - 2006/07 giving an average of 905 per annum)							725	1,075	1,121
NI 155	Number of affordable homes delivered (gross)										
NI 156	Number of households living in Temporary Accommodation	77				55			45	35	35
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	60/65/80				60/65/80			60/65/80	60/65/80	60/65/80
NI 158	% decent council homes										
NI 159	Supply of ready to develop housing sites	130.9%				100.00%			100.00%	100.00%	100.00%
NI 160	Local authority tenants' satisfaction with landlord services										
NI 161	Learners achieving a Level 1 qualification in literacy	<b>No baseline data available</b>									

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 162	Learners achieving an Entry Level 3 qualification in numeracy								<b>Deferred</b>		
NI 163	Working age population qualified to at least Level 2 or higher	<b>59.80%</b>				<b>61.80%</b>			<b>63.80%</b>	<b>65.80%</b>	<b>67.80%</b>
NI 164	Working age population qualified to at least Level 3 or higher	<b>3.7%</b>				<b>N/A</b>			<b>3.00%</b>	<b>2.40%</b>	<b>1.80%</b>
<b>NI 165</b>	<b>Working age population qualified to at least Level 4 or higher</b>										
<b>NI 166</b>	<b>Average earnings of employees in the area</b>										
NI 167	Congestion – average journey time per mile during the morning peak	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
NI 168	Principal roads where maintenance should be considered					<b>7.00%</b>			<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>
NI 169	Non-principal roads where maintenance should be considered					<b>9.00%</b>			<b>9.00%</b>	<b>9.00%</b>	<b>9.00%</b>
NI 170	Previously developed land that has been vacant or derelict for more than 5 years					<b>2.04%</b>			<b>1.94%</b>	<b>1.83%</b>	<b>1.75%</b>
NI 171	VAT registration rate	<b>26</b>				<b>n/a</b>			<b>27</b>	<b>28</b>	<b>29</b>
NI 172	VAT registered businesses in the area showing growth	<b>Baseline and target setting postponed until 2009.</b>									



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

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events								22 days=s		
NI 182	Satisfaction of businesses with local authority regulation services								50.0%	55.0%	57.0%
NI 183	Impact of local authority regulatory services on the fair trading environment								Not known	Not known	Not known
NI 184	Food establishments in the area which are broadly compliant with food hygiene law										
NI 185	CO <sub>2</sub> reduction from Local Authority operations								Deferred		
NI 186	Per capita reduction in CO <sub>2</sub> emissions in the LA area								-2.8%	-3.3%	-3.3%
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating										
NI 188	Adapting to climate change						Level 0		Level 1	Level 1	Level 2
NI 189	Flood and coastal erosion risk management								85.00%		
NI 190	Achievement in meeting standards for the control system for animal health								N/A	N/A	N/A
NI 191	Residual household waste per head	792			698	698			669	631	630

Ref Number	Indicator description	Actual 2006-07	Unitary top 25%	Quartile position	Target 2007-08	Actual 2007-08	Target status	Trend	Target		
									2008-09	2009-10	2010-11
NI 192	Household waste recycled and composted	<b>33.48%</b>			<b>40.53%</b>	<b>40.53%</b>			<b>42.00%</b>	<b>42.00%</b>	<b>46.00%</b>
NI 193	Municipal waste landfilled	<b>66.00%</b>				<b>60.00%</b>			<b>58.00%</b>	<b>55.00%</b>	<b>52.00%</b>
NI 194	Level of air quality - reduction in NO <sub>x</sub> and primary PM <sub>10</sub> emissions through local authority's estate and operations								<b>First year of data to be reported in 2009 will be for January to December 2008.</b>		
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Baseline to be confirmed in 2008/09							0% reduction	10% reduction	10% reduction
NI 196	Improved street and environmental cleanliness – fly tipping				<b>3</b>				<b>3</b>	<b>2</b>	<b>2</b>
NI 197	Improved local biodiversity – active management of local sites					<b>50.00%</b>			<b>53.00%</b>	<b>56.00%</b>	<b>58.00%</b>
NI 198	Children travelling to school – mode of travel usually used	<b>23%</b>			<b>23.00%</b>				<b>23%</b>	<b>23%</b>	<b>23%</b>

## Annex B - Performance indicator by department

Ref	Description	Contact	Page number
<b>Corporate and Adult Services</b>			
CP1.5ai	Number of new homes provided through the affordable housing development programme	Ian Fullagar	74
CP1.5aii	Affordable housing development programme - net additional homes provided	Ian Fullagar	
CP1.5bi	Housing PFI scheme - number of new and refurbished homes	Ian Fullagar	74
CP1.5ci	Number of private sector dwellings made decent	Martin Gadsby	74
CP3.2ci	Number of properties made more energy efficient	Richard Murrell	81
CP3.2cii	Number of households taken out of fuel poverty	Richard Murrell	81
CP3.2di	Number of properties receiving home energy advice	Richard Murrell	81
CP3.2dii	Number of properties where energy efficiency measures have been installed	Richard Murrell	81
CP5.1ai	Number of additional Extra Care bed spaces provided	Phil Holmes	91
CP5.1bi	Use telecare grant money to: a - Increase the number of users of Carelink Telecare services b - Increase the number of users with two or more ad on sensors	CARELINK	
CP5.1di	Number of people intensively supported to live at home	Pat Gallimore	91
CP5.1dii	Reduction in the number of people admitted to care homes	Jenny Liew /Sally Curtis	91
CP5.1diii	Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital	Phil Holmes	91
CP5.1ei	Proportion of homecare purchased from the independent sector	Phil Holmes	91
CP5.1eii	Unit cost of home care for adults and older people	Perveez Sadiq	91
NI 012	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	Martin Gadsby	110
NI 127	Self reported experience of social care users	ANNUAL INDICATOR REPORTED MAY 09	123
NI 128	User reported measure of respect and dignity in their treatment	ANNUAL INDICATOR REPORTED MAY 09	123
NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual budgets) - Low priority	Lesley Kopec	123
NI 132	Timeliness of social care assessment	Sally Curtis	123

<b>Ref</b>	<b>Description</b>	<b>Contact</b>	<b>Page number</b>
NI 133	Timeliness of social care packages	Sally Curtis	123
NI 136	People supported to live independently through social services (all ages)	Perveez Sadiq	124
NI 139	People over 65 who say that they receive information, assistance and support needed to exercise choice and control to live independently	PLACE SURVEY NOT ADULT SOCIAL CARE	124
NI 142	Number of vulnerable people who are supported to maintain independent living	Andy Humberstone	124
NI 145	Adults with learning disabilities in settled accommodation	Jenny Liew	125
NI 146	Adults with learning disabilities in employment	Jenny Liew	125
NI 155	Number of affordable homes delivered (gross)	Ian Fullagar	126
NI 156	Number of households living in temporary accommodation	Lisa Callow	126
NI 158	Percentage of decent council homes	Shaun Bennett	126
NI 160	Local Authority tenants satisfaction with landlord services	Maria Murphy	126
NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	Martin Gadsby	129
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	Ann Webster	100
BV 2b	The duty to promote race equality	Ann Webster	100
BV 11a	% of top 5% of earners that are women	Ed Cicinski	91
BV 11b	% of top 5% of earners from black and minority ethnic communities	Ed Cicinski	91
BV 11c	% of top 5% of earners with a disability	Ed Cicinski	91
BV 12	No. of working days/shifts lost due to sickness absence	Barbara Rusk	99
BV 14	% of employees retiring early (excl. ill-health) as a % of total workforce	Ed Cicinski	99
BV 15	% of employees retiring on ill health as a % of total workforce	Ed Cicinski	99
BV 16a	% of employees declaring they meet DDA	Ed Cicinski	99
BV 16b	% of economically active disabled people in the council area	Ed Cicinski	67
BV 17a	% of employees from minority ethnic communities	Ed Cicinski	99
BV 53, AO/C28	No. of households receiving intensive home care per 1000 aged 65+	Pat Gallimore	91
BV 54, AO/C32	No. of older people helped live at home per 1,000 population	Pat Gallimore	92
BV 56, AO/D54	% of equipment items/adaptations delivered within 7 working days	Lesley Kopec	92
BV 63	Energy Efficiency - average SAP rating of dwellings	Matt Hands	81
BV 64	No. of private sector vacant dwellings that are returned into occupation or demolished	Martin Gadsby	74

Ref	Description	Contact	Page number
BV 66a	Rent collected as a % of rent due	Maureen Davis	105
BV 66b	Number of tenants with more than 7 weeks of rent arrears as a % of the total number of tenants	Maureen Davis	105
BV 66c	% of tenants in arrears who have had NSP served	Maureen Davis	105
BV 66d	% of tenants evicted as a result of rent arrears	Maureen Davis	105
BV126	Number of burglary reduction improvements completed	Martin Gadsby	67
BV156	% of authority buildings open to the public which are accessible to disabled people	Chris Edwards	101
BV174	Racial incidents recorded by the authority per 100,000 population	Ann Webster	67
BV175	% of racial incidents that resulted in further action	Ann Webster	67
<b>BV183i</b>	<b>The average length of stay in bed and breakfast accommodation</b>	<b>Lisa Callow</b>	
BV183ii	The average length of stay in hostel accommodation	Lisa Callow	67
BV184a	% of non-decent LA dwellings	Matt Hands	68
BV184b	% change of non-decent LA dwellings	Matt Hands	68
BV195, AO/D55	% of new older clients whose assessments are carried out in the required timescale	Sally Curtis	92
BV196, AO/D56	% of new older clients whose care packages are delivered in the required timescale	Sally Curtis	92
BV201, AO/C5	No. of adults/older people receiving direct payments per 100,000 population	Officer to be nominated	92
BV202	No. of people sleeping rough on a single night	Lisa Callow	68
<b>BV203</b>	<b>% change in the average no. of families placed in temporary accommodation</b>	<b>Lisa Callow</b>	
BV212	Average time taken to relet local authority housing	Maureen Davis	68
BV213	No. of homeless households where Council intervention resolved their situation	Lisa Callow	68
BV214	Proportion of homeless households accepted as homeless by the same Authority	Lisa Callow	
BV226a	Total spend by the authority on Advice and Guidance services provided by external organisations	David Brewin	105
BV226b	% of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at General Help level or above.	David Brewin	105
BV226c	Total spent on advice and guidance in housing, benefits and consumer advice	David Brewin	106
<b>Children and Young People</b>			
CP1.3di	Voices in Action attending the City for Children and Young People	Hazel Lymbery	71

Ref	Description	Contact	Page number
CP1.3dii	Number of young people involved in multi-agency training	Hazel Lymbery	71
CP1.3diii	Number of young people trained in recruitment and selection	Hazel Lymbery	71
CP1.3ei	Youth Opportunity Fund - number of people involved as decision makers	David Finn	71
CP1.3eii	Youth Opportunity Fund - number of people involved as project leaders	David Finn	71
CP1.3eiii	Youth Opportunity Fund - number of people involved as participants	David Finn	71
CP1.3eiv	Youth Opportunity Fund - increase in range of voluntary and statutory projects working with disadvantaged young people	David Finn	71
CP4.1dii	Number of schools with a Notice to improve	Mick Seller	86
CP4.1diii	Percentage of inspections that are satisfactory or better	Mick Seller	86
CP4.1div	Percentage of HMI visits to schools where progress is satisfactory	Mick Seller	86
CP4.2ai/ CP4.2ciii	% Not in education, employment or training	Graeme Ferguson	
CP4.2biv	Increase the number of below L2 courses available 14-16	Graeme Ferguson	89
CP4.2ci	Post 16 provision - Level 2 achievement	Paul Davies	89
CP4.2cii	Post 16 provision - Level 3 achievement	Paul Davies	89
CP4.2di	Number of adults gaining a Skills for Life qualification in each academic year up to 2009/10	Cath Harcula	89
CP5.2ai	% of schools accredited to the healthy schools standard	Louise Bates	93
CP5.2fiv	Percentage of schools reporting bullying incidents	Graham Falgate	
CP5.3ai	Seven additional Phase 2 children's centres opened and delivering integrated services.	Chris Evans	
CP5.3aaii	73 schools involved in delivering the core offer for extended schools strategy	Chris Evans	
CP5.3aaiii	4 local teams providing services to children, young people and families in Area 1	Steve Baguley	
CP5.3bi	Reduction in child protection registrations	Sue Richards	95
CP5.3bii	All staff within the Council and partner agencies to have access to new safeguarding procedures	Sue Richards	95
NI 050	Emotional health of children	Graham Falgate	114
NI 052	Take up of school lunches	No one took responsibility	114
NI 058	Emotional and behavioural health of children in care	Elene Constantinou	115
NI 059	Initial assessments for children's social care that were carried out within 7 working days of referral	Graham Reiter	115

<b>Ref</b>	<b>Description</b>	<b>Contact</b>	<b>Page number</b>
NI 060	Core assessments for children's social care that were carried out within 35 working days of their commencement	Graham Reiter	115
NI 061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Katie Harris	115
NI 063	Stability of placements of looked after children: length of placement	Katie Harris	115
NI 064	Child protection plans lasting 2 years or more	Sue Richards	116
NI 066	Looked after children cases which were reviewed within required timescales	Sue Richards	116
NI 067	Child protection cases which were reviewed within required timescales	Sue Richards	116
NI 068	Referrals to children's social care going on to initial assessment	Graham Reiter	116
NI 069	Children who have experienced bullying	Graham Falgate	116
NI 071	Children who have run away from home/care overnight	David Finn	116
NI 072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Fiona Colton	117
NI 079	Achievement of a Level 2 qualification by the age of 19	Graeme Ferguson	118
NI 080	Achievement of a Level 3 qualification by the age of 19	Graeme Ferguson	118
NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Mick Seller	118
NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Mick Seller	118
NI 084	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	Mick Seller	118
NI 085	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Mick Seller	118
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NI 114	Rate of permanent exclusions from school	Angela Cole	122
NI 118	Take up of formal childcare by low-income working families	Chris Evans	122
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NI 148	Care leavers in employment, education or training	Sue Lomas	125
NI 161	Learners achieving Level 1 qualification in literacy	Mick Seller	126
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BV 38	Five or more GCSEs at grades A*-C or equivalent	Mick Seller	86
BV 39	Five or more GCSEs at grades A*-G including English and Maths	Mick Seller	86
BV 40	Key Stage 2 Results – Level 4 or above - Mathematics	Mick Seller	86
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BV 43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	Liz Beswick	87
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BV 49, CF/A1	Percentage of children looked after with 3+ placements in the year	Katie Harris	96
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BV161, CF/A4	Percentage of looked after children engaged in education/training/employment at 19 years of age	Graeme Ferguson	95
BV162, CF/A20	Percentage of child protection cases which were reviewed	Sue Richards	95
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BV194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	Mick Seller	87
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BV221a	Percentage of young people gaining a recorded outcome	David Finn	89
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BV222a	Percentage of leaders of childcare settings with a qualification at Level 4+	Chris Evans	95
BV222b	Percentage of leaders of childcare settings with input from graduate training	Chris Evans	95
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CP2.3gi	Number of productions staged by amateur sector in premiere performance spaces	Pete Meakin	77
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CP5.2bi	Number of secure sheltered cycle parking places at schools and colleges	Peter Price	93
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CP5.2biii	Number of festival cycle events	Peter Price	93
NI 003	Civic participation in the local area	Alison Wynn	109
NI 005	Overall/general satisfaction with local area	Alison Wynn	109
NI 010	Visits to museums or galleries	Anneke Bambery	110
NI 011	Engagement in the arts	Pete Meakin	110
NI 015	Serious violent crime rate	Alison Wynn	110

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NI 019	Rate of proven re-offending by young offenders	Alison Wynn	111
NI 021	Dealing with concerns about anti-social behaviour and crime by the local council and police	Alison Wynn	111
NI 022	Perceptions of parents taking responsibility for the behaviour of their children in the area	Alison Wynn	111
NI 023	Perceptions that people in the area treat one another with respect and dignity	Alison Wynn	112
NI 024	Satisfaction with the way the police and local council dealt with anti-social behaviour	Alison Wynn	112
NI 025	Satisfaction of different groups with the way the police and local council deal with anti-social behaviour	Alison Wynn	112
NI 026	Specialist support to victims of a serious sexual offence	Alison Wynn	112
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police	Alison Wynn	112
NI 028	Serious knife crime rate	Alison Wynn	112
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NI 030	Re-offending rate of prolific and priority offenders	Alison Wynn	112
NI 031	Re-offending rate of registered sex offenders	Alison Wynn	112
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NI 034	Domestic violence - murder	Alison Wynn	113
NI 036	Protection against terrorist attack	Rob Ashton	113
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NI 038	Drug related (Class A) offending rate	Alison Wynn	113
NI 040	Drug users in effective treatment	Alison Wynn	113
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NI 042	Perceptions of drug use or drug dealing as a problem	Alison Wynn	113
NI 043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Alison Wynn	113
NI 044	Ethnic composition of offenders on Youth Justice Systems disposals	Alison Wynn	113
NI 045	Young offenders engagement in suitable education, employment or training	Alison Wynn	114
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NI 115	Substance misuse by young people	Alison Wynn	122
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Alison Wynn	124
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Alison Wynn	124
NI 144	Offenders under probation supervision in employment at the end of their order or licence	Alison Wynn	125
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	Paul Clarke	125
NI 159	Supply of ready to develop housing sites	Rob Salmon	125
NI 167	Congestion - average journey time per mile during the morning peak	Sam Horstead	125
NI 168	Principal roads where maintenance should be considered	John Edgar	125
NI 169	Non-principal roads where maintenance should be considered	John Edgar	125
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Rob Salmon	125
NI 171	VAT registration rate	Alan Smith	125
NI 175	Access to services and facilities by public transport, walking and cycling	Sam Horstead	128
NI 176	Working age people with access to employment by public transport and other specified modes	Sam Horstead	128
NI 177	Local bus passenger journeys originating in the authority area	Dave Dowbenko	128
NI 185	CO2 reduction from Local Authority operations	Andy Hills	129
NI 188	Adapting to climate change	Andy Hills	129
NI 194	NI 194	Sam Horstead	130
NI 197	Improved local biodiversity - active management of local sites	Rob Salmon	130
NI 198	Children travelling to schools - mode of travel usually used	Stan Werbinski	130
BV 99c(i)	No. of road accident casualties - all slight injuries	Nicola Weekly	94
BV 99c(ii)	% change in road accident casualties in previous year - all slight injuries	Nicola Weekly	94
BV 99c(iii)	% change in road accident casualties 1994-1998 average - all slight injuries	Nicola Weekly	94
BV100	No. of days of temporary traffic controls or road closure on traffic sensitive roads	David Gartside	76
BV102	Local bus services (passenger journeys per year)	Chris Hegarty	81
BV106	Percentage of new homes built on previously developed land	Rob Salmon	74

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BV126	Domestic burglaries per 1,000 households	Alison Wynn	67
BV127a	Violent crimes per 1,000 population	Alison Wynn	67
BV127b	Robberies per 1,000 population	Alison Wynn	67
BV128a	Vehicle crimes per 1,000 population	Alison Wynn	67
BV165	% of pedestrian crossings with facilities for disabled people	Tony Gascoigne	67
BV178	% of footpaths and other rights of way which were easy to use	John Edgar	70
BV187	Condition of footway	John Edgar	70
BV200a	Plan Making: Development Plan	Rob Salmon	101
BV200b	Plan making: Milestones	Rob Salmon	101
BV215a	Average no. of days taken to repair a street lighting fault	John Edgar	101
BV215b	Average time taken to repair a street lighting fault - DNO	John Edgar	101
BV219b	% of conservation areas with up-to-date character appraisals	Alan Smith	84
BV223	% of principal roads where structural maintenance should be considered	John Edgar	76
BV224a	% of non-principal classified roads where maintenance should be considered	John Edgar	102
BV224b	% of unclassified roads where maintenance should be considered	John Edgar	102
BV225	Actions taken against domestic violence per 1,000 population	Alison Wynn	67
<b>Environmental Services</b>			
?	The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week, expressed as a % of all children and young people in these school years	Andrew Beddow	
CP3.1bii	Increase the number of low emission vehicles within the Council's own fleet	Richard Kniveton	80
CP3.1biv	Reduce industrial emissions by inspection and enforcement under LAPP regime	Julian de Mowbray	80
CP3.1bv	Reduce levels of NO2	Julian de Mowbray	80
CP5.2di	Number of play areas refurbished	Steve Medlock	93
NI 182	Satisfaction with LA regulation services	Julian de Mowbray	129
NI 183	Impact of LA trading standards services on the fair trading environment	Julian de Mowbray	129
NI 190	Achievement in meeting standards for the control system for animal health	Julian de Mowbray	129
NI 191	Residual household waste per head	Malcolm Price	129
NI 192	Household waste recycled and composted	Malcolm Price	130
NI 196	Improved street and environmental cleanliness - fly tipping	Malcolm Price	130
BV 82a	% of total tonnage of household waste arisings which have been recycled	Malcolm Price	81
BV 82a(ii)	Total tonnage of household waste recycled	Malcolm Price	81

<b>Ref</b>	<b>Description</b>	<b>Contact</b>	<b>Page number</b>
BV 82b	% of total tonnage of household waste arisings which have been composted	Malcolm Price	82
BV 82b(ii)	Total tonnage of household waste composted/anaerobically digested )	Malcolm Price	82
BV 82c	% of the total tonnage of household waste arisings which has been used to recover energy	Malcolm Price	82
BV 82c(ii)	Tonnage of waste used to recover hear, power and other energy sources	Malcolm Price	82
BV 82d	% of the total tonnage of household waste arisings which has been landfilled	Malcolm Price	82
BV 82d(ii)	Total tonnage of household waste landfilled	Malcolm Price	82
BV 84	Number of kilograms of household waste collected per head	Malcolm Price	82
BV 84b	% change in no. of kilograms of household waste collected	Malcolm Price	82
BV 86	Cost of waste collection per household	Malcolm Price	108
BV 87	Cost of waste disposal per tonne for municipal waste	Malcolm Price	108
BV 91	% of population resident in the authority's area served by a collection of recyclables	Malcolm Price	83
BV 91b	% of households served by a collection of 2 recyclables	Malcolm Price	83
BV166a	Score against a checklist of enforcement best practice for environmental health	John Tomlinson	106
BV166b	Score against a checklist of enforcement best practice for trading standards	John Tomlinson	106
BV199a	The proportion of relevant land and highways having combined deposits of litter and detritus	Malcolm Price	69
BV199b	% of land/highways from which unacceptable levels of graffiti are visible	Malcolm Price	69
BV199c	% of land/highways from which unacceptable levels of fly-posting are visible	Malcolm Price	69
BV199d	Reduction in the number of fly-tips and increase in enforcement action	Malcolm Price	69
BV216a	No. of sites of potential concern (land contamination)	Mike Kay	70
BV216b	% of sites where remediation of the land is necessary	Nicola Cokayne	70
BV217	% of pollution control improvements completed on time	Mike Kay	70
BV218a	% of new reports of abandoned vehicles investigated within 24 hours	Ian Donnelly	68
BV218b	% of abandoned vehicles removed within 24 hours	Ian Donnelly	68
<b>Resources</b>			
CP1.2ai	Number of enquiries received through Derby Direct	Bernard Fenton	69

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CP1.2a	Average time taken to transfer enquiries to the Area and Neighbourhood Teams	Bernard Fenton	69
CP6.1hi	Number of frontline customer services provided through Derby Direct	Bernard Fenton	98
CP6.1ki	Number of self assessments complete for new national indicators	Gordon Stirling	98
CP6.1mi	Customer Services - Increased customer satisfaction with services	Kath Kennedy	
CP6.1mii	Customer services - Reduced administration costs	Kath Kennedy	
CP6.1miii	Customer Services - increased recovery rates	Kath Kennedy	
NI 179	Value for money - total net value of on-going cash releasing value for money gains that have impacted since the start of the 2008-09 financial year	Carolyn Wright	128
NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year	Mark Holmes	128
NI 181	Time taken to process Housing Benefits/Council Tax Benefit new claims and change events	Mark Holmes	129
BV 8	% of invoices paid within 30 days	Chris Perry	104
BV 9	% of Council Tax collected	Marjorie Morrice	108
BV10	% of Non-domestic Rates collected	Marjorie Morrice	108
BV76b	No. of fraud investigators employed per 1000 caseload	Mark Holmes	102
BV76c	No. of fraud investigations per 1000 caseload	Mark Holmes	103
BV76d	No. of prosecutions and sanctions per 1000 caseload	Mark Holmes	103
BV78a	Average time for processing new Housing Benefit claims	Mark Holmes	103
BV78b	Average time for processing notifications of changes of circumstances	Mark Holmes	103
BV79a	% of cases for which the calculation of the amount of benefit due was correct	Maurice Curtin	103
BV79b(i)	% of recoverable overpayments (excluding Council Tax Benefit) recovered	Mark Holmes	103
BV79b(ii)	% of overpayments recovered during the period + HB overpayments identified	Mark Holmes	103
BV79b(iii)	% of overpayments written off during the period	Mark Holmes	103

## Annex C – Acronyms

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



## How to contact us

### About this plan...

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

Please send your comments to:

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

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Hindi

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

Punjabi

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

Urdu

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