



DERBY CITY COUNCIL

PERFORMANCE PLAN 2007-08

JUNE 2007

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Introduction

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

The Corporate Plan 2007-10 and supporting action plan set out our plans for improving services and performance over the next three years. This document, which forms an annex to the Corporate Plan, provides information on how we performed against the targets that we set in our 2006-07 BVPP.

In February 2007, the Audit Commission assessed the Council as 'Excellent four star' in the latest round of the Comprehensive Performance assessment. We hope that this BVPP will show you some of the reasons why we received this rating. We have a number of strong services but recognise the need to focus on areas of poorer performance. We have set priorities for improvement, linked to our Building on Excellence programme, and this Plan provides the basis for delivering this improvement.

The BVPP identifies the targets that we have set to measure the progress we are making in delivering our improvement plans included with the Corporate Plan 2007-2010 and supporting action plan. In this way the Plan is at the heart of our performance management framework as it sets out our specific commitments on the services that we deliver. The targets included in the plan come from a number of sources...

- The Corporate Plan 2007-2010 and supporting action plan.
- Our Local Area Agreement, which includes the Local Public Service Agreement, LPSA2.
- The Best Value Performance Indicators, BVPIs. The Government has set a range of BVPIs for unitary councils to provide a reasonably comprehensive picture of our performance and to promote accountability. The indicators also show trends in performance and provide comparisons with other councils, although local context and priorities should be taken into account.

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

Part 1 – Planning Framework

Improving our organisation

<Text to be added – include information on any improvement reviews and BoE programme>

Statement on contracts

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

There have been no contracts let during 2006-07 that involved the transfer of employees.

Part 2 – Performance results and targets

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

Performance in 2006-2007 and targets for 2007-2008 and beyond

The Corporate Plan 2007-2010 sets out the Council's plans for improvement for the next three years. The Plan is supported by an action plan that includes information on; how we manage our performance, the actions that we will take deliver on our priorities and the milestones and measures that we will use to assess our success.

The Corporate Plan also includes a summary of how we performed in the Comprehensive Performance Assessment 2006 and key achievements made in delivering the priorities in the 2006-2009 Corporate Plan.

In this BVPP, the performance we report on includes:

- a full breakdown of achievements made against the actions identified in the Council's 2006-2009 Corporate Plan
- a summary of the progress made in delivering our Local Area Agreement, LAA
- targets for measures that will be used to monitor the progress that we are making in delivering the actions included in the Corporate Plan 2007-2010 – Action Plan
- our performance across a range of services, as measured by the 2006-07 Best Value Performance Indicators and the targets we have set for continuing improvement.

Review of the Corporate Plan 2006-2009

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

Actions are grouped under the Council's priorities and key outcomes at the time of the 2006-2009 Corporate Plan. The tables describe what we said we would achieve and the indicators we have been using to measure our progress. Some of these indicators relate to existing performance measures, that is, BVPIs or LPSA targets whereas some were created specifically to monitor an action in the 2006-2009 Corporate Plan.

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

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

- A** We have achieved a minimum of what we expected to achieve.
- B** We have achieved less than we expected to achieve.

The table below presents a summary of our performance.

	A	B	Total
Number			
Percentage			

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

KEY OUTCOME 1.1	Reducing crime and anti-social behaviour
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.1c	Deliver Street Lighting Private Finance Initiative	1.1ci - Financial close	By June 2006			
		1.1cii - Contract operational	By August 2006			

KEY OUTCOME 1.2	Reducing inequalities between neighbourhoods
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.2a	Deliver joined up responses to local issues in priority neighbourhoods through multi-agency neighbourhood teams	1.2ai – Improved service response in Austin, Stockbrook, Normanton, Osmaston and Sinfin priority neighbourhoods				
		1.2aia – Number of NEAT jobs received and completed in different zones				
1.2b	Improve people's access to libraries in Derby	1.2bi – New partnership library opened	By October 2006	Derwent Community Library opened.	A	
		1.2bii – Contractor appointed for Micklover library	By July 2006	Contractor appointed.	A	<p>The following actions have been carried forward to the 2007-2010 Corporate Plan as the deadlines for completion extend into 2007...</p> <ul style="list-style-type: none"> • 1.2biii – Construction of Micklover Library. • 1.2biv – New Micklover library opened.

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

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

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

KEY OUTCOME 1.4	Making Derby cleaner and greener
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.4a	Establish Neighbourhood Environmental Action Teams – NEATs	1.4ai- NEAT teams established for each priority area	7 teams	7 teams established	A	
		1.4aii - Number of NEAT jobs received and completed	11,000 jobs	13,151 jobs	A	
		1.4aiii - Amount of waste from NEAT areas that is landfilled	2,8000 tonnes	938 tonnes	A	
1.4b	Continue to extend the Rethink Rubbish recycling scheme	1.4bi - Percentage of household waste that has been recycled	19%	18.59%	B	The introduction of three new rethink rubbish recycling rounds resulted in an annual rise of 2% in the recycling rates however, the annual result was impacted through no woodchip recycling outlet being available at the local Civic Amenity Site. This action remains a priority for 2007-2010.
		1.4bii - Percentage of household waste that	15%	14.38%	B	The introduction of three additional collection rounds

KEY OUTCOME 1.4	Making Derby cleaner and greener
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		has been composted				including food waste and cardboard and the introduction of year round collections have contributed to a 5% increase in the annual collection rate however the tonnage of green waste collected from the Civic Amenity Site has declined which has resulted in the 15% target not being achieved.

KEY OUTCOME 1.5	Providing greater opportunities for people to participate in decisions about their local area
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.5a	Implement an action plan to improve the effectiveness of Area Panels and enhance opportunities for residents to get involved in decisions about their neighbourhoods	1.5ai - Percentage of adults who feel they can influence decisions in their local area	42%	26.40%	B	There has been a 23% decline in the percentage of residents that feel that they can influence decisions in their local area compared to the 2005 result. Actions to improve?
1.5b	Develop a participation strategy for children, young people, parents and carers to help them become more involved in the service design and delivery	1.5b - Participation strategy for children, young people, parents and carers implemented	By March 2007	Strategy published in March 2007.	A	
1.5c	Support the development of school councils and wider participation opportunities for young people including children looked after	1.5ci - Number of schools with school councils	81	81	A	
		1.5cii - Number of groups for wider participation	20	20	A	

KEY OUTCOME 1.5	Providing greater opportunities for people to participate in decisions about their local area
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		1.5ciii - Numbers of young people involved in participation events and informing developments	750	750	A	
		1.5ciii - Number of children looked after attending reference groups	80	82	A	
1.5d	Provide greater opportunities for public involvement in the local community and decision making through e-Democracy initiatives	1.5di - Number of website hits	10.00			
		1.5dii - Number of Area Panels webcast	60.00			
1.5e	Develop a participation strategy for adult social care users	1.5ei - Strategy for adult social care users published	By September 2006	Strategy published	A	
		1.5eii - Adults social care users are represented in all key planning partnerships	By September 2006	Users represented in all key planning partnerships	A	

KEY OUTCOME 1.5	Providing greater opportunities for people to participate in decisions about their local area
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
1.5f	Develop a communication and consultation strategy	1.5fi - Approved by Cabinet and published on internet	By September 2006			

PRIORITY 2	Encourage lifelong learning and achievement
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KEY OUTCOME 2.1	Providing early and effective support for under performing schools to reduce the number of 'causing concern' schools
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.1a	Provide differentiated support, training and challenge to all schools	2.1ai - Number of schools in special measures	0 schools	2	B	Comments required
		2.1aii - Number of schools with a Notice to Improve	0 schools	4	B	Comments required
		2.1aiii - Percentage of inspections that are satisfactory or better	100%	87%	B	Comments required
		2.1aiiii - Percentage of HMI visits to schools where progress is satisfactory	100%			

KEY OUTCOME 2.2	Improving education attainment at Key Stage and GCSE levels
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.2a	Provide direct support to children looked after by dedicated team	2.2ai - The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	61%	69%	A	<i>Provisional data – needs to be confirmed.</i>
2.2b	Provide targeted support to identified schools and under achieving groups	2.2bi - Progress of low achieving pupils between Key Stages in targeted schools – LPSA2, Target 1				
		2.2bii - Reduction in absences and exclusions - LPSA2, Target 2	64 exclusions	40 exclusions	A	
2.2c	Implement Primary and Secondary National Strategies locally to raise attainment levels	2.2ci - National Curriculum and GCSE results – LPSA 2, Target 1				

KEY OUTCOME 2.3	Raising skill levels to improve the chances of securing employment
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.3a	Implement actions to broaden and improve 14-19 year olds learning opportunities	2.3ai - Numbers not in Education, Employment of Training (NEET)	8.00%	7.83%	A	
		2.3aaii - Number of 14 – 19 year olds gaining a Level 2 qualification				
		2.3aaiii - Student feedback				
2.3b	Extend and improve opportunities for children looked after and care leavers within the Council through: <ul style="list-style-type: none"> • 1 to 1 specialist support to care leavers • Increase the number of care leavers who attend university 	2.3bi - Number of trainees in placement	2	2	A	
		2.3bii - Number of care leavers accessing work, education or training by 19 years	0.89	1.01	A	
		2.3biii - Number of new university starters	2	3	A	

KEY OUTCOME 2.3	Raising skill levels to improve the chances of securing employment
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
2.3c	Increase the number of adults achieving a Skills-for-Life qualification	2.3ci - Number of adults gaining a Skills-for-Life qualification	910	1010	A	<i>Figure represents the Q3 position – has there been any change?</i>
2.3d	Remove barriers to employment by providing debt advice to unemployed people	2.3di - The number of jobless Derby residents with financial barriers to work, gaining sustained employment with the help of Derby City Council	75	22	B	A new partnership arrangement with Citizen's Advice Bureau is working well and the number and quality of referrals has improved. This will be the focus of the project during 2007-08 as the arrangements with Job Centre plus did not work. Furthermore, some additional work is underway to ensure all outcomes are captured.
		2.3dii - The number of Derby residents under notice of redundancy, and with financial barriers to work, gaining sustained employment with the help of Derby City Council LPSA 2, Target 11	20	2	B	There have been no significant redundancies in Derby during the year. No extra work is planned in this area other than to monitor possible redundancy situations locally & respond accordingly.

PRIORITY 3	Build healthy and independent communities
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KEY OUTCOME 3.1	Improving the health of our communities
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.1a	General and targeted support to schools for: <ul style="list-style-type: none"> • drug and substance misuse • sexual health and pregnancy • increasing physical activity and healthy eating • reducing incidents of and perception of bullying 	3.1ai - Percentage of schools achieving National Healthy Schools Standard	50%	31%	B	There has been a shift in the national target meaning that a result of 50% is no longer required until July 2007. Work is ongoing and an outturn of 50% will be delivered by the revised deadline.
		3.1aii - Reduction in under 18 conception rate	-21%	-14.10	B	A review of partnership arrangements has been commissioned to maximise impacts and it is scheduled to be completed in June 2007.
		3.1aiii - The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7	N/A	N/A	N/A	A baseline figure of 57% of children was established in June 2006. A comparative exercise is scheduled to be completed in June 2007. It is anticipated that the percentage of children engaging in at least 7 hours moderate physical activity will rise.

KEY OUTCOME 3.1	Improving the health of our communities
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		3.1aiiii - Percentage of schools reporting bullying incidents	90%	83%	B	The 2006-07 position relates to the 2005-06 academic year. Comments required
3.1b	Reduce teenage pregnancies and increase support to teenage parents	3.1bi - Reduction in under 18 conception rates	Please refer to 3.1aii			
3.1c	Develop a cycle training and promotions strategy to encourage young people to cycle	3.1ci - Agree a detailed action plan with Cycle England	Plan agreed	Plan agreed	A	
		3.1cii - Increased numbers of secure cycle undercover parking places at schools and colleges	500	630	A	
		3.1ciii - Increased number of children receiving cycle training	620	990	A	
3.1d	Improve health outcomes for vulnerable adults by increasing dedicated capacity to prevent falls and improve health	3.1di - Falls prevention strategy for Derby published	By March 2007	Action ongoing	B	The strategy is scheduled to be complete by June 2007. The slippage in the delivery deadline has been a result of delays in recruiting to the Derby Falls Service.

KEY OUTCOME 3.1	Improving the health of our communities
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
		3.1dii - The difference in the number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or more in NHS hospitals in the Derby City Council area – LPSA 2, Target 5	63,687.05		B?	
		3.1diii - Falls prevention and health facilitation team created	By March 2007	Action completed by December 2006	A	
3.1e	Develop the first phase of a city wide multi agency approach to exercise referral and cardiac rehabilitation	3.1ei - Percentage of adults undertaking 30 minutes of exercise five times a week	N/A	N/A	N/A	There have been delays in accessing the information required to assess progress against this action.

KEY OUTCOME 3.2	Improving the standard of social care for vulnerable adults and older people
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.2a	Develop Extra Care – residential accommodation for older people that offers a range of support packages	3.2ai - The number of additional Extra Care bed spaces provided	77	0	B	Delays in the progress made in the delivery of the scheme at the Retail Trust site has meant that no units of Extra Care have been provided in 2006-07. These units will be now provided in 2007-08
3.2b	Deliver Telecare Strategy which sets out how we will help people live independently in their own homes using Telecare assistive technology	3.2bi - Number of older people prevented from moving into higher levels of care				
3.2c	Complete and publish the commissioning strategy for meeting the social care needs of: <ul style="list-style-type: none"> • older people • people with learning disabilities 	3.2ci - Social care strategy for older people published	By June 2006	Strategy published	A	
		3.2cii - Social care strategy for people with learning disabilities published	By September 2006	Strategy published	A	

KEY OUTCOME 3.2	Improving the standard of social care for vulnerable adults and older people
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.2d	Launch the integrated health and social care disability partnership for adults	3.2di - Users are provided with a single point of entry to services, a single initial assessment of their needs, and joint eligibility criteria for service provision across health and social care	By September 2006	Actions ongoing	B	Comments required
3.2e	Respond to the White Paper – Our Health, Our Care, Our Say - by exploring with the NHS the options for integrating services, for commissioning and providing older people's services and agree a change plan	3.2ei - Joint plan with the NHS for delivering older people's services developed and agreed	By September 2006	Plan agreed	A	
3.2f	Develop a prevention strategy for older people's services	3.2fi - Prevention strategy published	By March 2007	Action ongoing	B	A draft strategy has been produced and is scheduled for consultation within the Derby Older Peoples Strategic Planning Partnership.
		3.2fii - Reduction in admissions to residential care	105 or less	89.00	A	

KEY OUTCOME 3.2	Improving the standard of social care for vulnerable adults and older people
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.2g	Develop a strategic partnership plan which promotes older people's well being across the city	3.2gi - Strategic partnership plan published	By April 2007	Action ongoing	B	The planning partnership to deliver the plan is in place. A prioritised commissioner's work plan has been developed as an interim step to the full plan. The full plan is now under development and is scheduled for full partnership sign-off by October 2007
3.2h	Modernise day and residential services to adults with learning disabilities and develop an improvement plan	3.2hi - Improvement Plan developed	By September 2006	Action ongoing.	B	Plans for the reconfiguration of residential care have been approved by Cabinet and are subject to final public consultation. Plans for the modernisation of day care are underway.
3.2i	Review day services for older people and develop an improvement plan	3.2ii - Older People Improvement Plan published	By March 2007	Action ongoing.	B	Significant baseline, comparison and consultation work was carried out in 2006-07. This will be carried forward into 2007-08, but a final report on day services is being delayed because of the prioritisation of residential care and home care development for older people
3.2j	Implement changes recommended in the Best Value Review of	3.2ji - Improvement plan changes implemented	By March 2007	Action completed	A	

KEY OUTCOME 3.2	Improving the standard of social care for vulnerable adults and older people
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
	Home Care, such as, developing in-house focus on rehabilitation and improving service access particularly for ethnic minority communities	3.2jii - User satisfaction with service	By March 2007	Action ongoing	B	Comments required
3.2k	Implement the Supported Accommodation Strategy for older people, through development of Extra Care, Intermediate Care, Dementia Care	3.2ki - Increased number of places for: <ul style="list-style-type: none"> • extra care • intermediate care 	37			No extra care places were made available during 2006-07 please refer to 3.2ai.
		3.2kii - Specialist resources for dementia care in development	Action on track for completion by March 2008.	Action ongoing	B	Plans to develop specialist resources for dementia care are progressing via the city's Supported Accommodation Strategy Programme Board

KEY OUTCOME 3.3	Delivering joined up services for children and young people that meet the needs of the local community
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.3a	To support families and communities to protect children from harm	3.3ai - Reduction in child protection registrations			B	
3.3b	To support children to live with their families or in other permanent situations	3.3bi - Safe reduction in the number of children looked after				
3.3c	Establish Children's Trust arrangements with clear inter-agency governance	3.3ci - Governance arrangements agreed by Executive of Children and Young People Strategic Planning Partnership	By March 2007	Arrangement agreed	A	
3.3d	Develop strategy for roll out of integrated front line services across the city	3.3di - Strategy for front line services integration agreed	By March 2007	Action completed	A	
		3.3dii - Extended schools and Phase 2 children's centres plans implemented	By March 2007	Action completed	A	

KEY OUTCOME 3.3	Delivering joined up services for children and young people that meet the needs of the local community
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
3.3e	Deliver integrated services for children and families through children's centres and extended schools	3.3ei - Eight Phase 2 children's centres opened and delivering integrated services	7			
		3.3eii - 73 schools involved in delivering the core offer for the extended schools strategy	73 schools			
3.3f	All newborn infants to have the benefit of the Bookstart intervention	3.3fi - 100% achievement	100%	69% could this rise to 90% with final data?	B	Distribution of packs has been constrained for most of the year 2006/07 by the cessation of the 9 months hearing tests, as these were the principal vehicle for delivering Bookstart to this age group.

PRIORITY 4	Deliver excellent services, performance and value for money
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KEY OUTCOME 4.1	Reducing inefficiency by improving business processes and ability to perform
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Ref	Actions	Measures/Milestones	2006-2007 Target	2006-2007 Result	How did we do?	Commentary
4.1a	Provide a new ICT system in all Derby libraries for all essential operations in partnership with a sub-regional or regional consortium	4.1ai - New system operational	By March 2007	Action ongoing.	B	A revised implementation schedule was agreed with the appointed contractor in autumn 2006 following exchange of contracts; our original timetable was deemed impractical given the complexity of the project.
4.1b	Produce and select a strategy on central administrative accommodation that departments, chief officers, councillors and employee representatives have been consulted on through working groups, meetings and reports	4.1bi - Central Administrative Accommodation Strategy prepared	By July 2006	Action ongoing.	B	Work on the strategy has been delayed as further options are being considered. The action is being included in the 2007-2010 Corporate Plan.

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

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

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

Summary of performance on the Local Area Agreement

<Text to be added w/c 21 May 2007>

2007-2010 Corporate Plan priorities and outcomes

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

Priority 1 Make us proud of our neighbourhoods

- 1.1 Reducing crime and anti-social behaviour
- 1.2 Making Derby cleaner and greener
- 1.3 Providing greater opportunities for people to participate in decisions about the area they live in
- 1.4 Reducing inequalities between neighbourhoods by supporting the creation of job opportunities
- 1.5 Improving the standard and range of affordable housing

Priority 2 Create a 21st Century city centre

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

Priority 3 Lead Derby towards a better environment

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

Priority 4 Support everyone in learning and achieving

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

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

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

Priority 6 Give you excellent services and value for money

- 6.1 Improving Council services
- 6.2 Increasing value for money

The Corporate Plan 2007-2010 – Action Plan sets out all the actions that will be taken to deliver each of the key outcomes. Each action is supported by measures and milestones. Targets for the measures are included within the tables from page X. More information on the actions can be found in the Council's Corporate Plan 2007-2010 – Action Plan.

Reporting performance and setting targets by Council outcomes

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

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

Our 2005-2006 performance is based on audited figures and it is these that we use for comparisons against all unitary councils.

Our performance for 2006-2007 is based on the actual financial year-end figures as at 31 March 2007. Where this has not been possible, we have used the best estimate of the year-end figure.

We have set targets against each indicator for one year, two and three years ahead. Targets demonstrate our intentions, provide an incentive to improve performance and make sure we are accountable. There are some indicators where targets have been developed to meet a nationally required level of performance. For these indicators we include a note in the tables. All future targets are based on the 2006-2007 definition for each indicator or recent updates for 2007-2008.

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

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

Here are the status ratings.

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

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

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

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

- ↑ We use this to show where our actual performance for 2006-2007 is **better** than our actual performance for 2005-2006.
- ↓ We use this to show where our actual performance for 2006-2007 is **worse** than our actual performance for 2005-2006.
- We use this to show where our actual performance for 2006-2007 is the **same** as our actual performance for 2005-2006.
- N/A** This means comparisons are not available – where the performance indicator is new or significantly amended for 2006-2007, which means we cannot make a comparison with 2005-2006.

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

Estimated quartile position compares our 2006-2007 performance to the national 2005-2006 quartile values for unitary councils. The Audit Commission will update these quartile values late in 2007, which may mean that the quartile positions quoted in the plan may change. Our quartile position is determined by the performance of all unitary councils. If all other unitary councils' performance were to improve but our performance stayed the same it is likely that our position in the quartiles would fall.

Overview of our performance

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

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

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

We need to use the information we collect in a consistent way so that we can compare our performance with others. The most full and up-to-date information available are the actual audited figures, which are based on the national indicators for 2005-2006. These help us compare our performance - although other councils have to take account of their own local situation and, as a result will have different priorities.

Councils similar to Derby

In this Plan, you will find comparative information against all 47 of the UK's unitary councils. These are the councils that are most similar to Derby. The Government and Inspectorates normally judge our performance against all unitary councils and set national targets on this basis – if not on data from all councils, which is the approach being taken in the CPA.

Overall performance 2006-2007

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

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

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

Actual to unitary comparison

The table shows the number of national performance indicators in each quartile for Derby City Council, when compared to all unitary councils. The comparisons use the actual figures for 2005-2006 and 2006-2007. The percentages do not include performance indicators where we do not have the information for the quartile position data available or it does not apply.

Quartile position*	2005-06		2005-2006	
	Number	%	Number	%
Upper middle			28	31%
Lower middle			19	21%
Bottom			10	11%
Total			90	100%

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

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

Actual to target comparison

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

Target status	2006-2007		2005-2006	
	Number	%	Number	%
Green/ Amber			103	76%
Red			32	24%
Total			135	100%

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

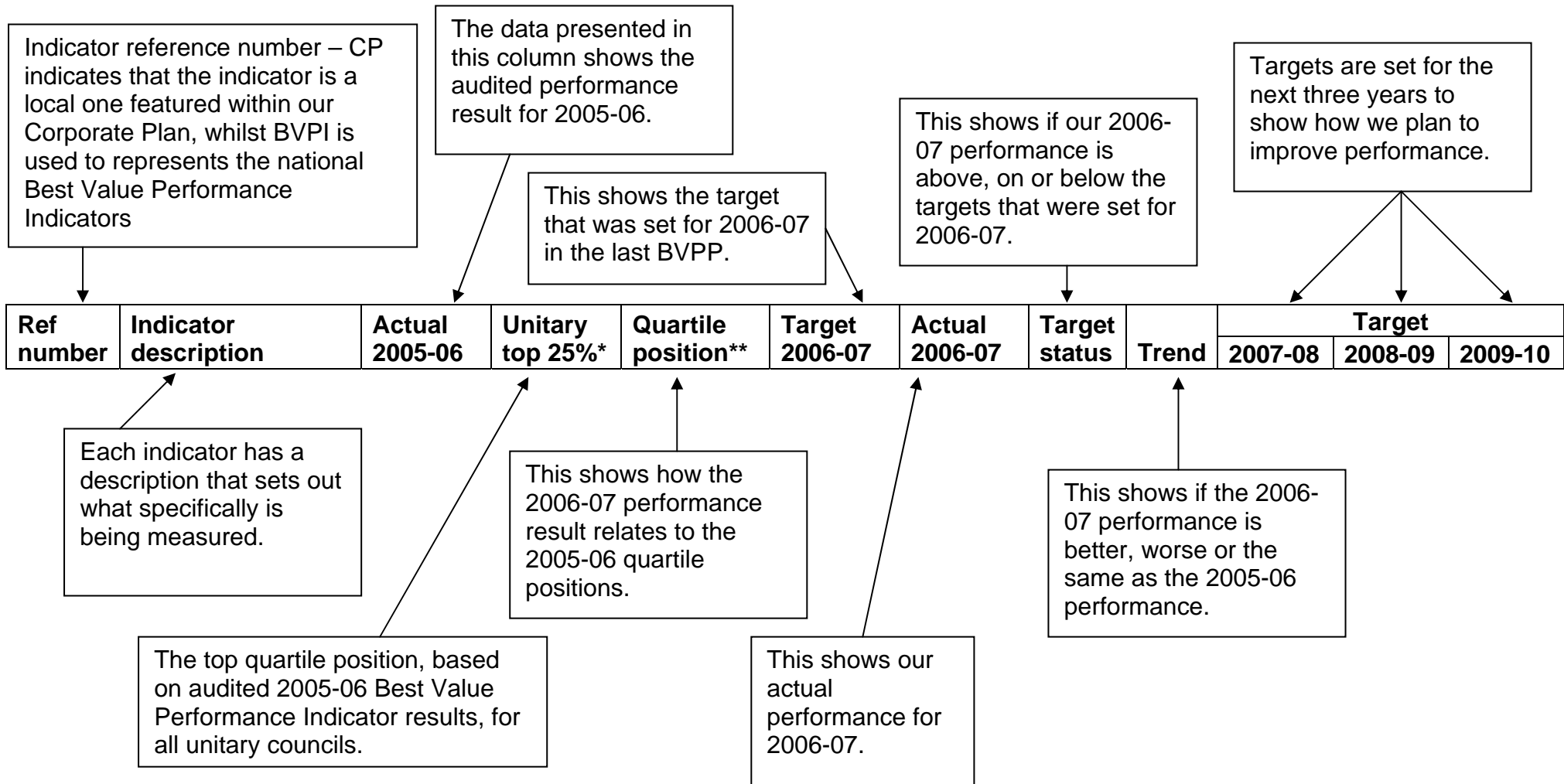
This table shows the 'Trend status' for each performance indicator that has a 2005-2006 actual and 2006-2007 actual figure. To allow us to make a comparison, we give the same information for the 2004-2005 and 2005-2006 actual figures. The percentages do not include indicators where we could not make comparisons. This could be because of a change in the way we calculated the percentages between the two years.

	2005-2006 to 2005-2006		2004-2005 to 2005-2006	
	Number	%	Number	%
↑ Better			63	59%
→ Same			17	16%
↓ Worse			26	25%
Total			106	100%

During 2007-08, we will want to continue to increase the proportion of PIs where performance is improving compared to last year.

Performance indicator tables

The diagram presented below provides a summary of the content of the indicator tables set out in pages 43 to 85.



Priority 1 – Making us proud of our neighbourhoods

Summary of performance

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

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

<Analysis to be added when all final figures inserted>

Outcome 1.1 – Reducing crime and anti-social behaviour

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.1bi	Number of burglary reduction improvements completed	New indicator for 2007-08							200	220	220
CP1.1fi	Reduction in final warnings of children looked after	Please refer to CP1.1bi in the review of the Corporate Plan 2006-2009									
CP1.1fii	Reduction in reprimands of children looked after	Please refer to CP1.1bii in the review of the Corporate Plan 2006-2009									
CP1.1fiii	Reduction in convictions of children looked after	Please refer to CP1.1biii in the review of the Corporate Plan 2006-2009									
BV126	Domestic burglaries per 1,000 households	13.75	10.50	Lower Median	18.13	13.95	Green	Down			
BV127a	Violent crimes per 1,000 population	26.46	19.70	Upper Median	27.85	24.49	Green	Up			
BV127b	Robberies per 1,000 population	2.10	0.70	Bottom Quartile	2.16	2.42	Red	Down			
BV128	Vehicle crimes per 1,000 population	13.17	11.40	Lower Median	15.04	13.56	Green	Down			
BV198	Number of drug users in treatment aged 15 - 44	12.31	88.58	Bottom Quartile	10.40	13.86	Green	Up			
BV225	Actions taken against domestic violence per 1,000 population	72.70	N/A	N/A	81.80	81.80	Green	Up			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV16b	% of economically active disabled people in the council area	15.69	N/A	N/A	15.69	15.69	Green	Same	15.69	15.69	15.69
BV17b	% of economically active minority ethnic community population	12.09	N/A	N/A	12.09	12.09	Green	Same	12.09	12.09	12.09
BV165	% of pedestrian crossings with facilities for disabled people	94.80	99.70	Upper Median	95.00	94.97	Amber	Up	96.30	97.00	99.40
BV174	Racial incidents recorded by the authority per 100,000 population	223.75	N/A	N/A	274.00	231.07	Green	N/A	250.00	275.00	300.00
BV175	% of racial incidents that resulted in further action	100.00	100.00	N/A	99.00	100.00	Green	Same	99.00	99.00	99.00
BV183i	The average length of stay in bed and breakfast accommodation	2.50	1.00	Bottom Quartile	2.80	3.72	Red	Down			
BV183ii	The average length of stay in hostel accommodation	0.00	0.00	Top Quartile	0.00	0.00	Green	Same			
BV184a	The proportion of LA homes which were non-decent	14.52	15.00	Top Quartile	1.50	1.51	Amber	Up	1.35	1.2	1.05
BV184b	% change in proportion of non-decent LA homes	89.80	22.20	Lower Median	10.00	7.10	Red	Down	11	12.5	13
BV202	No. of people sleeping rough on a single night	7.00	1.00	Bottom Quartile	6.00	7.00	Red	Same			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV203	% change in the average no. of families placed in temporary accommodation	50.00	-15.25	Top Quartile	11.00	-23.68	Green	Up			
BV212	Average time taken to re-let local authority housing	31.48	30.00	Upper Median	26.00	32.16	Red	Down	26.00	25.00	24.00
BV213	No. of homeless households where Council intervention resolved their situation	1.76	6.00	Lower Median	1.50	1.73	Green	Down			
BV214	Proportion of homeless households accepted as homeless by the same Authority	5.30	0.76	Lower Median	7.00	4.45	Green	Up			
BV218a	% of new reports of abandoned vehicles investigated within 24 hours	92.20	95.78	Top Quartile	95.00	99.29	Green	Up			
BV218b	% of abandoned vehicles removed within 24 hours	82.80	93.65	Upper Median	85.00	89.73	Green	Up			

Outcome 1.2 – Making Derby cleaner and greener

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.2bi	Number of enquiries received through Derby Direct	New indicator for 2007-09									
CP1.2bii	Average time taken to transfer enquiries to the Area and Neighbourhood Teams	New indicator for 2007-08									
BV 89	Percentage of people satisfied with the cleanliness in their area	60.00 #	71.00	Upper Median	60.00	66.00	Green	Up			
BV199a	The proportion of relevant land and highways having combined deposits of litter and detritus	22.00	9.40	Upper Median	19.00	12.00	Green	Up			
BV199b	% of land/highways from which unacceptable levels of graffiti are visible	11.00	1.00	Lower Median	7.00	6.00	Green	Up			
BV199c	% of land/highways from which unacceptable levels of fly-posting are visible	4.00	0.00	Bottom Quartile	4.00	1.33	Green	Up			
BV199d	Reduction in the number of fly-tips and increase in enforcement action	4.00	N/A	N/A	4.00	4.00	Green	Same			
BV216a	No. of sites of potential concern (land contamination)	1,4400	N/A	N/A	1,400	1,400	Green	Up			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV216b	% of sites where remediation of the land is necessary	1.10	4.00	Lower Median	6.40	1.10	Red	Same			
BV217	% of pollution control improvements completed on time	100.00	95.00	Top Quartile	100.00	100.00	Green	Same			
BV178	% of footpaths and other rights of way which were easy to use	88.11	89.80	Upper Median	84.00	87.30	Green	Down			
BV187	Condition of footway	36.32	10.00	N/A	29.00						

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.3ai	Proportion of adults who feel able to influence decisions affecting their local area - LAA										
CP1.3biii	Number of young people involved in multi-agency training	New indicator for 2007-08									
CP1.3biv	Number of young people trained in recruitment and selection	New indicator for 2007-08									
CP1.3ci	Youth Opportunity Fund - number of people involved as decision makers	New indicator for 2007-08									
CP1.3cii	Youth Opportunity Fund - number of people involved as project leaders	New indicator for 2007-08									
CP1.3ciii	Youth Opportunity Fund - number of people involved as participants	New indicator for 2007-08									
CP1.3civ	Youth Opportunity Fund - increase in range of voluntary and statutory projects working with disadvantaged young people	New indicator for 2007-08									

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

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.4ai	Deliver the Workstation and Workstation Normanton projects - 386 people in employment	New indicator for 2007-08									
CP1.4aii	Deliver the Workstation and Workstation Normanton projects - Number of people completing training	New indicator for 2007-08									
CP1.4bi	Roll out the Workstation model to future developments - number of people into employment	New indicator for 2007-08									
CP1.4bii	Roll out the Workstation model to future developments - number of people completing training	New indicator for 2007-08									

Outcome 1.5 – Improving the standard and range of affordable housing

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP1.5ai	Number of new homes provided through the affordable housing development programme	New indicator for 2007-08									
CP1.5bi	Housing PFI scheme - number of new and refurbished homes	New indicator for 2007-08									
CP1.5ci	Number of private sector dwellings made decent	New indicator for 2007-08									
BV106	Percentage of new homes built on previously developed land	57.80	95.03	Lower Median	58.00	73.64	Green	Up	60.00	60.00	60.00
BV64	No. of private sector vacant dwellings that are returned into occupation or demolished	69.00	99.00	Upper Median	75.00	67.00	Red	Down	72.00	89.00	96.00

Priority 2 – Creating a 21st Century city centre

Summary of performance

Overall performance	Total Pls	
	Number	%
Quartile position		
Top		
Upper middle		
Lower middle		
Bottom		
N/A*		
Total		
Green		
Amber		
Red		
N/A*		
Total		
↑ Better		
→ Same		
↓ Worse		
N/A*		
Total		

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

<Analysis to be added when all final figures inserted>

Outcome 2.1 – Increasing economic growth and sustainable investment

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

Full details of the actions that will be undertaken to support this outcome can be found in the **Corporate Plan 2007-2010 – Action Plan**.

Outcomes 2.2 – Improving accessibility to the city centre

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

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV118a	% of library users who found a book to borrow and were satisfied	70.00 #	90.2	Bottom Quartile	71.00	84.00	Green	Up			
BV118b	% of library users who found information they were looking for and were satisfied	63.00 #	81.6	Bottom Quartile	64.00	74.00	Green	Up			
BV118c	% of library users who were satisfied with the library service overall	85.00 #	94.9	Bottom Quartile	86.00	89.00	Green	Up			
BV119a	% of residents satisfied with council cultural services; sports and leisure facilities	60.00 #	63	Lower Median	63.00	57.00	Red	Down			
BV119b	% of residents satisfied with council cultural services; libraries	64.00 #	75	Bottom Quartile	65.00	68.00	Green	Up			
BV119c	% of residents satisfied with council cultural services; museums and galleries	58.00 #	56.50	Top Quartile	65.00	58.00	Red	Same			
BV119d	% of residents satisfied with council cultural services; theatres and concert halls	60.00 #	62	Upper Median	65.00	58.00	Red	Down			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV119e	% of residents satisfied with council cultural services; parks and open spaces	74.00 #	79	Top Quartile	72.00	79.00	Green	Up			
BV170a	No. of visits to/usages of museums per 1,000 population	692.00	1,850.00	Upper Median	871.00	1,039	Green	Up			
BV170b	No. of those visits of museums that were in person per 1,000 population	577.00	869.00	Upper Median	778.00	789	Green	Up			
BV170c	No. of pupils visiting museums and galleries in organised school groups	11,230.00	21,138.00	Lower Median	12,180.00	8,132	Red	Down			
BV220	Compliance against the Public Library Service Standards (PLSS)	2.00	N/A	N/A	2.00	2.00	Green	Same	2.00	2.00	2.00

Priority 3 – Leading Derby towards a better environment

Summary of performance

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

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

<Analysis to be added when all final figures inserted>

Outcome 3.1 – Reducing the levels of carbon emissions

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP3.1aii	25% reduction in Council's carbon emissions by 2020	New indicator for 2007-08									
CP3.1ci	Undertake at least 27 energy reviews for local businesses in the Normanton area	New indicator for 2007-08							27 reviews	Targets to be set	
CP3.1dii	Increase the number of low emission vehicles within the Council's own fleet	New indicator for 2007-08							80	120	Target to be set
CP3.1diii	Improve cycling, walking and public transport facilities	New indicator for 2007-08									
CP3.1div	Reduce industrial emissions by inspection and enforcement under LAPP regime	New indicator for 2007-08							100.00	100.00	100.00
CP3.1dv	Reduce levels of NO2	New indicator for 2007-08							40µgm ⁻³	40µgm ⁻³	40µgm ⁻³

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

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV82a	% of total tonnage of household waste arisings which have been recycled	16.46	18.59	Top Quartile	19.00	18.59	Amber	Up			
BV82a (ii)	Total tonnage of household waste recycled	19,400.05	17,914.07	Top Quartile	22,000.00	22,663.55	Green	Up			
BV82b	% of total tonnage of household waste arisings which have been composted	9.94	10.42	Top Quartile	15.00	14.38	Amber	Up			
BV82b (ii)	Total tonnage of household waste composted/anaerobically digested)	11,693.91	10,666.16	Top Quartile	18,000.00	17,535.96	Amber	Up			
BV82c	% of the total tonnage of household waste arisings which has been used to recover energy	0.00	0.77	Upper Median	0.00	0.04	Green	Up			
BV82c (ii)	Tonnage of waste used to recover hear, power and other energy sources	0.00	464.72	Upper Median	0.00	48.00	Green	Up			
BV82d	% of the total tonnage of household waste arisings which has been landfilled	72.83	62.68		66.12						
BV82d (ii)	Total tonnage of household waste landfilled	85,850.97	40,882.49	Bottom Quartile	80,000.00	77,901.53	Green	Up			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV84	Number of kilograms of household waste collected per head	504.31	472.00	Lower Median	518.00	521.69	Amber	Down			
BV84b	% change in no. of kilograms of household waste collected	-0.16	-5.24	Bottom Quartile	2.71	3.45	Red	Down			
BV91	% of population resident in the authority's area served by a collection of recyclables	100.00	100.00	Top Quartile	100.00	100.00	Green	Same			
BV91b	% of households served by a collection of 2 recyclables	100.00	100.00	Top Quartile	100.00	100.00	Green	Same			
BV90a	% of people satisfied with household waste collection	84.00 #	84.00	Lower Median	80.00	77.00	Red	Down			
BV90b	% of people satisfied with household waste recycling	73.00 #	73.3	Upper Median	65.00	73.00	Green	Same			
BV90c	% of people satisfied with household waste disposal	78.00 #	85.3	Upper Median	55.00	82.00	Green	Up			
BV103	% of respondents satisfied with local provision of public transport information	65.00 #	56	Top Quartile	68.50	61.00	Red	Down			
BV104	% of all respondents satisfied with the local bus service	71.00 #	64	Top Quartile	73.00	72.00	Amber	Down			

Outcome 3.3 – Caring for Derby’s heritage

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV219a	No. of conservation areas in the local authority area	15.00	N/A	N/A	15.00	15.00	Green	Same	15.00	15.00	15.00
BV219b	% of conservation areas with up-to-date character appraisals	6.67	35.42	Lower Median	13.30	6.67	Red	Same	20.00	33.35	46.69
BV219c	% of conservation areas with published management proposals	0.00	14.00	Bottom Quartile	6.67	0.00	Red	Same	13.34	26.68	40.00

Priority 4 – Supporting everyone in learning and achieving

Summary of performance

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

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

<Analysis to be added when all final figures inserted>

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP4.1di	Number of schools in special measures	Please refer to CP2.1ai in the review of the Corporate Plan 2006-2009									
CP4.1dii	Number of schools with a Notice to improve	Please refer to CP2.1aii in the review of the Corporate Plan 2006-2009									
CP4.1diii	Percentage of inspections that are satisfactory or better	Please refer to CP2.1aiii in the review of the Corporate Plan 2006-2009									
CP4.1div	Percentage of HMI visits to schools where progress is satisfactory	Please refer to CP2.1aiv in the review of the Corporate Plan 2006-2009									
BVPI 38	Five or more GCSEs at grades A*-C or equivalent	53.50	57.70	Upper Median	56.00	55.60	Amber	Up			
BVPI 39	Five or more GCSEs at grades A*-G including English and Maths	90.30	91.00	Upper Median	91.50	90.20	Amber	Down			
BVPI 40	Key Stage 2 Results – Level 4 or above - Mathematics	73.00	77.10	Lower Median	78.00	73.00	Red	Same			
BVPI 41	Key Stage 2 Results – Level 4 or above - English	76.00	81.00	Bottom Quartile	78.00	75.00	Amber	Down			
BVPI 43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	90.00	100.00	Bottom Quartile	92.70	91.14	Amber	Up	93.52	95.90	98.28

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 43b	Statement of special educational needs prepared within 18 weeks including exceptions	81.82	97.10	Upper Median	83.56	90.00	Green	Up	92.27	94.54	96.81
BVPI 45	Percentage of half days missed due to total absence in secondary schools	8.02	7.28	Top Quartile	8.00	6.95	Green	Up			
BVPI 46	Percentage of half days missed due to total absence in primary schools	6.43	5.13	Upper Median	5.10	5.49	Red	Up			
BVPI 181a	Key Stage 3 Results – Level 5 or above - English	71.00	78.00	Upper Median	76.00	74.00	Amber	Up			
BVPI 181b	Key Stage 3 Results – Level 5 or above - Mathematics	71.00	77.50	Top Quartile	75.00	78.00	Green	Up			
BVPI 181c	Key Stage 3 Results – Level 5 or above - Science	65.00	74.00	Upper Median	73.00	71.00	Amber	Up			
BVPI 181d	Key Stage 3 Results – Level 5 or above - ICT	66.00	72.90	Upper Median	74.00	70.00	Red	Up			
BVPI 194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	23.00	29.00	Upper Median	28.00	25.00	Red	Up			
BVPI 194b	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	30.00	33.00	Upper Median	29.00	32.00	Green	Up			

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

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

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

Summary of performance

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

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

<Analysis to be added when all final figures inserted>

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP5.1ai	Number of additional extra care bed spaces provided at - Tomlinson Court, The Leylands and Rebecca House	New indicator for 2007-2008									
CP5.1bi	Use telecare grant money to – increase the volume of telecare equipment, the range of equipment and the number of target groups	New indicator for 2007-2008									
CP5.1di	Number of people intensively supported to live at home	New indicator for 2007-2008									
CP5.1dii	Reduction in the number of people admitted to care homes	2.1	N/A	N/A	TBC	1.8	TBC	Up	1.6	1.5	1.5
CP5.1diii	Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital	New indicator for 2007-2008									
CP5.1ei	Level of independent sector provision	New indicator for 2007-2008									
CP5.1eii	Unit cost – domiciliary care services	New indicator for 2007-2008									

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP5.1fi	To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services - increase in the range of alternatives	New indicator for 2007-2008									
CP5.1hi	Extension of carers services, including direct payments for carers										
A0/C26	Number of admissions of supported residents to residential care										
AO/A60	% change in the number of problem drug missusers accessing treatment services										
AO/C28, BV53	No. of households receiving intensive home care per 1000 aged 65+	11.20	14.27	Upper Median	12.00	13.00	Green	Up	14.00	15.00	16.00
AO/C32, BV54	No. of older people helped live at home per 1,000 population	104.90	99.22	Upper Median	105.00	93.80	Red	Down	90.00	92.00	94.00
AO/C51, BV201	No. of adults/older people receiving direct payments per 100,000 population	125.30	92.00	Top Quartile	130.00	169.70	Green	Up	150.00	160.00	170.00
AO/D54, BV56	% of equipment items/adaptations delivered within 7 working days	80.10	91.00	Upper Median	85.00	85.20	Green	Up	90.00	92.00	94.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
AO/D55, BV195	% of new older clients whose assessments are carried out in the required timescale	76.40	82.80	Top Quartile	85.00	86.60	Green	Up	90.00	92.00	94.00
AO/D56, BV196	% of new older clients whose care packages are delivered in the required timescale	88.80	90.30	Top Quartile	90.00	91.00	Green	Up	95.00	95.00	95.00

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP5.2ai	Extend the gym at Springwood leisure centre - Planning approval by April 2007 and 40 more workstations available by April 2008	New indicator for 2007-2008									
CP5.2ci	Number of play areas refurbished	New indicator for 2007-2008									
CP5.2di	Number of secure sheltered cycle parking places at schools and colleges	Please refer to CP3.1cii in the review of the Corporate Plan 2006-2009									
CP5.2dii	Number of children receiving cycle training	Please refer to CP3.1ci in the review of the Corporate Plan 2006-2009									
CP5.2diii	Number of festival cycle events	New indicator for 2007-2008									
CP5.2eii	Percentage of adults undertaking 30 minutes of exercise three times a week										
CP5.2fi	Percentage of schools achieving National Healthy Schools Standard	Please refer to CP3.1ai in the review of the Corporate Plan 2006-2009									

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 197/ CP5.2fii	Reduction in under 18 conception rate	-14.20	-18.8	Upper Median	-21.00	-14.10	Red	Down			
CP5.2fiv	Percentage of schools reporting bullying incidents	Please refer to CP3.1aiii in the review of the Corporate Plan 2006-2009									
CP5.2fiii	The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7	Please refer to CP3.1aiiii in the review of the Corporate Plan 2006-2009									
BV99a (i)	No. of road accident casualties - all KSI	118.00	57.00	Lower Median	120.00	102.00	Green	Up	115.00	110.00	105.00
BV99a (ii)	% change in road accident casualties over previous year - all KSI	18.00	-18.70	Upper Median	2.30	-13.56	Green	Up	-4.35	-4.55	-4.76
BV99a (iii)	% change in road accident casualties over 1994 - 1998 average - all KSI	-24.84	-39.50	Upper Median	-23.10	-35.03	Green	Up	-26.43	-29.78	-33.12
BV99b (i)	No. of road accident casualties - children KSI	21.00	7.00	Bottom Quartile	21.00	16.00	Green	Up	20.00	19.00	17.60
BV99b (ii)	% change in road accident casualties in previous year - children KSI	31.25	-31.90	Upper Median	5.90	-23.81	Green	Up	-5.60	-5.95	-6.33

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV99b (iii)	% change in road accident casualties between 1994-1998 average - children KSI	-32.26	-57.20	Upper Median	-28.20	-48.39	Green	Up	-32.30	-36.30	-40.32
BV99c (i)	No. of road accident casualties - all slight injuries	886.00	523.00	Lower Median	934.00	834.00	Green	Up	907.00	907.00	907.00
BV99c (ii)	% change in road accident casualties in previous year - all slight injuries	-7.71	-6.40	Upper Median	5.40	-5.53	Green	Down	0.00	0.00	0.00
BV99c (iii)	% change in road accident casualties 1994-1998 average - all slight injuries	-2.32	-18.90	Lower Median	3.00	-7.72	Green	Up	0.00	0.00	0.00

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

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP5.3ai	Number of free school meals, FSM, taken up.	New indicator for 2006-2007									
CP5.3aii	Time taken to process FSM claims	New indicator for 2006-2007									
CP5.3bi	Seven additional Phase 2 children's centres opened and delivering integrated services.	Please refer to CP3.3ei in the review of the Corporate Plan 2006-2009							7	No target to be set	
CP5.3bii	73 schools involved in delivering the core offer for extended schools strategy	Please refer to CP3.3eii in the review of the Corporate Plan 2006-2009							73	No target to be set	
CP5.3biii	4 local teams providing services to children, young people and families in Area 1	New indicator for 2006-2007									
CP5.3ci	Reduction in child protection registrations	Please refer to CP3.3ai in the review of the Corporate Plan 2006-2009									
CP5.3cii	All staff within the Council and partner agencies to have access to new safeguarding procedures	New indicator for 2006-2007									
BVPI 222a	Percentage of leaders of childcare settings with a qualification at Level 4+	15.00	38.00	Lower Median	20.00	19.00	Red	Up			
BVPI 222b	Percentage of leaders of childcare settings with input from graduate training	90.00	100.00	Top Quartile	95.00	100.00	Green	Same			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BVPI 163, CF/C23	Percentage of looked after children that were adopted	10.40	9.60	Upper Median	9.00	7.90	Red	Down			
BVPI 162, CF/A20	Percentage of child protection cases which were reviewed	100.00	100.00	Top Quartile	100.00	100.00	Green	Same	100.00	100.00	100.00
BVPI 161, CF/A4	Percentage of looked after children engaged in education/training/employment at 19 years of age	1.04	0.91	Top Quartile	0.89	1.01	Green	Down			
BVPI 50, CF/A2	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	60.60	61.00	Top Quartile	61	69	Green	Up			
BVPI 49, CF/A1	Percentage of children looked after with 3+ placements in the year	9.00	N/A	N/A	9.00	9.20	Amber	Down			

Priority 6 – Giving you excellent services and value for money

Summary of performance

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

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

<Analysis to be added when all final figures inserted>

Outcome 6.1 – Improving Council services

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
CP6.1ai	Number of frontline customer services provided through Derby Direct	New indicator for 2007-2008									
BV3	% of people satisfied with the overall service provided	54.00 #	54.00	Top Quartile	57.00	55.00	Red	Up			
BV4	% of those making complaints satisfied with the handling of those complaints	35.00 #	34.30	Lower Median	38.00	31.00	Red	Down			
BV11a	% of top 5% of earners that are women	47.54	48.09	Top Quartile	48.50	49.23	Green	Up	51.50	52.00	52.50
BV11b	% of top 5% of earners from black and minority ethnic communities	6.92	3.68	Top Quartile	6.50	7.44	Green	Up	8.00	8.50	9.00
BV11c	% of top 5% of earners with a disability	3.79	3.14	Top Quartile	4.00	4.16	Green	Up	4.50	5.00	5.50
BV12	No. of working days/shifts lost due to sickness absence	9.00	8.90	Top Quartile	8.78	8.78	Green	Up	8.75	8.60	8.40
BV14	% of employees retiring early (excl. ill-health) as a % of total workforce	0.22	0.30	Top Quartile	0.25	0.18	Green	Up	0.20	0.20	0.20

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV15	% of employees retiring on ill health as a % of total workforce	0.11	0.13	Top Quartile	0.20	0.05	Green	Up	0.16	0.16	0.16
BV16a	% of employees declaring they meet DDA	2.72	2.75	Top Quartile	2.85	3.08	Green	Up	3.50	4.00	4.50
BV17a	% of employees from minority ethnic communities	10.90	5.60	Top Quartile	11	11.3	Green	Up	12.00	12.50	13.00
BV2a	The level of the Equality Standard for Local Government to which the authority conforms	Level 2	N/A	N/A	Level 3	Level 2	Red	Same	Level 3	Level 4	Level 5
BV2b	The duty to promote race equality	100.00	84.00	Top Quartile	100.00	100.00	Green	Same	100.00	100.00	100.00
BV109a	Percentage of planning applications - 60% of major applications in 13wks	64.94	72.22	Upper Median	60.00	66.60	Green	Up	60.00	60.00	60.00
BV109b	Percentage of planning applications - 65% of minor applications in 8 wks	72.75	80.79	Lower Median	70.00	74.10	Green	Up	65.00	65.00	65.00
BV109c	Percentage of planning applications - 80% of other applications in 8 wks	88.23	89.21	Upper Median	85.00	88.50	Green	Up	80.00	80.00	80.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV156	% of authority buildings open to the public which are accessible to disabled people	45.00	N/A	N/A	45.00	45.00	Green	Same			
BV200a	Plan Making: Development Plan	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes
BV200b	Plan making: Milestones	No	N/A	N/A	Yes	No	Red	Same	Yes	Yes	Yes
BV200c	Plan-making: Monitoring Report	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes
BV204	% of appeals allowed against the authority's decision to refuse planning	21.00	27.90	Bottom Quartile	30.00	39.00	Red	Down	30.00	30.00	30.00
BV205	Quality of planning service	100	97.2	Top Quartile	94.4	100	Green	Same			
BV111	% of applicants satisfied with the planning service	72.00 #	76.00	Bottom Quartile	76.00	65.00	Red	Down			
BV215a	Average no. of days taken to repair a street lighting fault	12.84	3.72	Bottom Quartile	8.00	9.35	Red	Up	7.25	5.00	5.00
BV215b	Average time taken to repair a street lighting fault - DNO	32.41	11.76	Bottom Quartile	25.00	38.32	Red	Down	23.50	15.00	15.00
BV223	% of principal roads where structural maintenance should be considered	18.80			19.00						

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV224a	% of non-principal classified roads where maintenance should be considered	28.00			26.00						
BV224b	% of unclassified roads where maintenance should be considered	8.42			14.00						
BV76a	No. of claimants visited per 1000 caseload	285.62	N/A	N/A	250.00	262.12	Green	Down			
BV76b	No. of fraud investigators employed per 1000 caseload	0.22	N/A	N/A	0.22	0.22	Green	Same	0.22	0.22	0.22
BV76c	No. of fraud investigations per 1000 caseload	23.48	N/A	N/A	25.00	24.72	Amber	Up	25.00		
BV76d	No. of prosecutions and sanctions per 1000 caseload	6.36	N/A	N/A	4.50	4.07	Red	Down	4.50	4.50	4.50
BV78a	Average time for processing new Housing Benefit claims	39.59	27.50	Bottom Quartile	36.00	58.35	Red	Down	34.00	32.00	32.00
BV78b	Average time for processing notifications of changes of circumstances	14.60	10.30	Lower Median	14.60	18.28	Red	Down	13.00	12.00	12.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV79a	% of cases for which the calculation of the amount of benefit due was correct	96.80	98.80	Lower Median	96.80	96.40	Amber	Down	97.50	98.00	98.50
BV79b (i)	% of recoverable overpayments (excluding Council Tax Benefit) recovered	81.64	81.51	Bottom Quartile	82.00	58.02	Red	Down	83.00	84.00	84.00
BV79b (ii)	% of overpayments recovered during the period + HB overpayments identified	31.91	38.49	Bottom Quartile	32.00	23.03	Red	Down	34.00	36.00	36.00
BV79b (iii)	% of overpayments written off during the period	8.79	N/A	N/A	8.00	6.45	Green	Up	7.00	6.50	6.50
BV80a	Benefits Service - % of all users very/fairly satisfied with office contact	66.30 #			70.00	74.00	Green	Up			
BV80b	Benefits Service - % of all users very/fairly satisfied with service in the office	70.70 #			75.00	75.00	Green	Up			
BV80c	Benefits Service - % of all users very/fairly satisfied with the telephone service	45.60 #			70.00	70.00	Green	Up			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV80d	Benefits Service - % of all users very/fairly satisfied with staff in the office	75.70 #			80.00	80.00	Green	Up			
BV80e	Benefits Service - % of all users very/fairly satisfied with forms	53.60 #			55.00	58.00	Green	Up			
BV80f	Benefits Service - % of all users very/fairly satisfied with the speed of service	61.60 #			70.00	66.00	Red	Up			
BV80g	Benefits Service - % of all users very/fairly satisfied with the overall service	72.30 #			75.00	74.00	Amber	Up			
BV8	% of invoices paid within 30 days	93.69	93.18		95.00						
BV164	Does the authority follow the CRE code in rented housing?	Yes	N/A	N/A	Yes	Yes	Green	Same	Yes	Yes	Yes
BV66a	Local authority rent collection and arrears: proportion of rent collected	98.88	98.50	Top Quartile	98.88	98.57	Amber	Down	98.88	98.89	99.00
BV66b	% of tenants with 7+ weeks of rent arrears	8.94	5.46	Bottom Quartile	8.90	9.63	Red	Down	8.90	5.50	4.00
BV66c	% of tenants with arrears who have had Notices Seeking Possession served	35.30	20.11	Bottom Quartile	35.30	37.08	Red	Down	37.00	35.00	33.00

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV66d	% of tenants evicted as a result of rent arrears	0.61	0.26	Lower Median	0.61	0.50	Green	Up	0.49	0.48	0.47
BV226a	Total amount spent on Advice and Guidance services	1,471,903	N/A	N/A	1,516,060	1,133,280	Red	Down	1,235,274	1,272,332	1,310,501
BV226b	% spent on advice/guidance service provision to organisations with the CLS	100.00	N/A	N/A	100.00	100.00	Green	Same	100.00	100.00	100.00
BV226c	Total spent on Advice and Guidance in housing, benefits and consumer advice	1,463,987	N/A	N/A	1,507,906	1,556,316	Green	Up	1,649,694	1,699,184	1,750,159
BV74a	Satisfaction with overall service provided by landlord	77.00	80.00	Top Quartile	83.00	82.00	Amber	Up	84.00	85.00	85.00
BV74b	Satisfaction with overall service provided by landlord - BME groups	72.50	81.00	Top Quartile	83.00	85.00	Green	Up			
BV74c	Satisfaction with overall service provided by landlord - non BME groups	78.30	81.00	Top Quartile	83.00	82.00	Amber	Up			
BV166a	Score against a checklist of enforcement best practice for environmental health	100.00	100.00	Top Quartile	100.00	100.00	Green	Same			

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV166b	Score against a checklist of enforcement best practice for trading standards	80.00	100.00	Bottom Quartile	80.00	80.00	Green	Same			

Outcome 6.2 – Increasing value for money

Ref number	Indicator description	Actual 2005-06	Unitary top 25%*	Quartile position**	Target 2006-07	Actual 2006-07	Target status	Trend	Target		
									2007-08	2008-09	2009-10
BV10	% of Non-domestic Rates collected	97.30	99.19	Bottom Quartile	97.30	96.56	Amber	Down	97.80	98.00	98.20
BV9	% of Council Tax collected	94.56	97.63	Bottom Quartile	94.60	93.49	Amber	Down	95.70		
BV86	Cost of waste collection per household	45.80	36.74		49.61						
BV87	Cost of waste disposal per tonne for municipal waste	38.68	36.53		35.96						

Annex A – Performance indicator by department

<Insert new corporate plan measures>

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

Ref	Description	Contact	Page number
	who have had Notices Seeking Possession served	Performance Manager	
66d	Percentage of tenants evicted as a result of rent arrears	Housing Strategy and Performance Manager	
74a	Satisfaction with overall service provided by landlord	Housing Strategy and Performance Manager	
74b	Satisfaction with overall service provided by landlord – BME groups	Housing Strategy and Performance Manager	
74c	Satisfaction with overall service provided by landlord – non-BME groups	Housing Strategy and Performance Manager	
75a	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord	Housing Strategy and Performance Manager	
75b	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – BME groups	Housing Strategy and Performance Manager	
75c	Satisfaction with participation opportunities in decision making in relation to housing services provided by landlord – non-BME groups	Housing Strategy and Performance Manager	
156	Percentage of authority buildings open to the public which are accessible to disabled people	Assistant Director – Property Services	
164	Does the authority follow the CRE code in rented housing?	Housing Strategy and Performance Manager	
174	Racial incidents recorded by the authority per 100,000 population	Equality Standard Project Manager	
175	Percentage of racial incidents resulting in further action	Equality Standard Project Manager	
179	Percentage of standard searches carried out in 10 working days	Business Support Manager	
183i	The average length of stay in bed & breakfast accommodation	Housing Options Manager	
183ii	The average length of stay in hostel accommodation	Housing Options Manager	
184a	The proportion of local authority homes which were non-decent at beginning of the year	Housing Strategy and Performance Manager	
184b	Percentage change in proportion of non-decent local authority homes in the year	Housing Strategy and Performance Manager	
195	Acceptable waiting time for care assessments	Head of Assessment and Care Management	
196	Acceptable waiting time for care packages	Head of Assessment and Care Management	
201	Number of adults and older people receiving direct payments per 100,000 population	Head of Disability and Sensory Services	

Ref	Description	Contact	Page number
202	Number of people sleeping rough on a single night within local authority	Housing Options Manager	
203	Percentage change in average number of families in temporary accommodation compared with average from previous year	Housing Options Manager	
212	Average time to re-let local authority housing	Housing Strategy and Performance Manager	
213	Number of homelessness cases prevented	Housing Options Manager	
214	Housing Advice Service – preventing homelessness	Housing Options Manager	
226a	Total amount spent on advice and guidance services	Derby Advice Manager	
226b	Percentage spent of advice and guidance service provision to organizations with CLS	Derby Advice Manager	
226c	Total spent on advice and guidance in housing, benefits and consumer advice	Derby Advice Manager	
Children and Young People			
38	Five or more GCSEs at grades A*- C or equivalent	Acting Assistant Director Learning	
39	Five or more GCSEs or equivalent at grades A*- G including English and Maths	Acting Assistant Director Learning	
40	Key Stage 2 Results – Level 4 or above in Mathematics	Acting Assistant Director Learning	
41	Key Stage 2 Results – Level 4 or above in English	Acting Assistant Director Learning	
43a	Statement of special educational needs prepared within 18 weeks excluding exceptions	Head of Special Educational Needs	
43b	Statement of special educational needs prepared within 18 weeks including exceptions	Head of Special Educational Needs	
45	Percentage of half days missed due to total absence in secondary schools	Head of Education Welfare	
46	Percentage of half days missed due to total absence in primary schools	Head of Education Welfare	
49	Percentage of children looked after with 3+ placements in the year	Head of Fostering and Adoption	
50	Percentage of young people leaving care with at least 1 GCSE or a GNVQ	Principal Officer	
181a	Key Stage 3 results - Level 5 or above in English	Assistant Director Learning	
181b	Key Stage 3 results - Level 5 or above in Mathematics	Assistant Director Learning	
181c	Key Stage 3 results - Level 5 or	Assistant Director Learning	

Ref	Description	Contact	Page number
	above in Science		
181d	Key Stage 3 results - Level 5 or above in ICT	Assistant Director Learning	
194a	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 English	Assistant Director Learning	
194b	Percentage of pupils in schools achieving Level 5 or above in Key Stage 2 Mathematics	Assistant Director Learning	
161	Care leavers in education/training/employment	Service Manager Aspire	
162	Reviews of child protection cases	Head of Children's Quality Assurance	
163	Adoptions of children looked after	Head of Fostering and Adoption	
197	Change in the number of conceptions to females aged under 18	Children's Planning and Commissioning Manager	
221a	Percentage of young people gaining a recorded outcome	Head of Youth Services	
221b	Percentage of young people gaining an accredited outcome	Head of Youth Services	
222a	Percentage of leaders of childcare with a qualification at Level 4 or above	Head of Early Years and Childcare	
222b	Percentage of leaders of childcare with input from graduate training	Head of Early Years and Childcare	
Community and Regeneration			
99ai	Number of road accident casualties –	Traffic Control Engineer	
	all killed/seriously injured		
99aai	Number of road accident casualties –	Traffic Control Engineer	
	children killed/seriously injured		
99aiii	Number of road accident casualties –	Traffic Control Engineer	
	all slight injuries		
99bi	Percentage change in number of casualties from previous year –	Traffic Control Engineer	
	all killed/seriously injured		
99bii	Percentage change in number of casualties from previous year –	Traffic Control Engineer	
	children killed/seriously injured		
99biii	Percentage change in number of casualties from previous year –	Traffic Control Engineer	
	all slight injuries		
99ci	Percentage change in number of casualties between 1994 and 1998 –	Traffic Control Engineer	
	all killed/seriously injured		
99cii		Traffic Control Engineer	

Percentage change in number of

Ref	Description	Contact	Page number
	casualties between 1994 and 1998 –		
	children killed/seriously injured		
	Percentage change in number of casualties between 1994 and 1998 –		
99ciii	all slight injuries	Traffic Control Engineer	
100	Number of days of temporary traffic controls or road closure on traffic sensitive roads	Head of Traffic	
102	Local bus services (passenger journeys per year)	Senior Public Transport Co-ordinator	
103	Satisfaction with transport information	Senior Public Transport Co	
104	Satisfaction with bus service	Senior Public Transport Co	
106	Percentage of new homes built on previously developed land	Head of Plans and Policies	
109a	Percentage of planning applications – 60% of major applications in 13 weeks	Head of Development Control and Land Searches	
109b	Percentage of planning applications – 65% of minor applications in 8 weeks	Head of Development Control and Land Searches	
109c	Percentage of planning applications – 80% of other applications in 8 weeks	Head of Development Control and Land Searches	
111	Satisfaction with planning service	Head of Development Control and Land Searches	
118a	Satisfaction of library users who found a book to borrow	Head of Library Services	
118b	Satisfaction of library users who found the information they were looking for	Head of Library Services	
118c	Library users overall satisfaction with libraries	Head of Library Services	
119a	Satisfaction with sport and leisure facilities	Head of Sport and Leisure	
119b	Satisfaction with libraries	Head of Library Services	
119c	Satisfaction with museums and galleries	Head of Museums	
119d	Satisfaction with theatres and concert halls	Assembly Rooms and Guildhall Theatre Manager	
126	Domestic burglaries per 1,000 households	Director of Derby Community Safety Partnership	
127a	Violent Crimes per 1,000 population	Director of Derby Community Safety Partnership	
127b	Robberies per 1,000 population	Director of Derby Community Safety Partnership	
128	Vehicle crimes per 1,000 population	Director of Derby Community Safety Partnership	
165	Percentage of pedestrian crossings with facilities for disabled people	Traffic Control Engineer	

Ref	Description	Contact	Page number
170a	The number of visits to/usage's of museums per 1,000 population	Head of Museums	
170b	The number of those visits that were in person per 1,000 population	Head of Museums	
170c	The number of pupils visiting museums and galleries in organised school groups	Head of Museums	
178	Percentage of footpaths and other rights of way which were easy to use	Maintenance Manager	
187	Condition of footways	Maintenance Manager	
200a	Plan Making: Development Plan	Head of Plans and Policies	
200b	Plan making: Milestones	Head of Plans and Policies	
200c	Plan-making: Monitoring Report	Head of Plans and Policies	
204	Percentage of appeals allows against the authority's decision to refuse planning	Head of Development Control and Land Searches	
205	Quality of planning service checklist	Head of Development Control and Land Searches	
215a	Rectification of street lighting faults – non DNO	Assistant Director Highways and Traffic Management	
215b	Rectification of street lighting faults - DNO	Assistant Director Highways and Traffic Management	
219a	Total number of conservation areas in the local authority area	Head of Environmental Sustainability	
219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	Head of Environmental Sustainability	
219c	Percentage of conservation areas with published management proposals	Head of Environmental Sustainability	
220	Compliance against the Public Library Service Standards, PLSS	Head of Library Services	
223	Percentage of principal roads where structural maintenance should be considered	Assistant Director Highways and Traffic Management	
224a	Percentage of non-principal classified roads where maintenance should be considered	Assistant Director Highways and Traffic Management	
224b	Percentage of unclassified roads where maintenance should be considered	Assistant Director Highways and Traffic Management	
225	Actions and services of the local authority which are designed to help victims of domestic violence	Director of Derby Community Safety Partnership	
Environmental Services			
82a(i)	Percentage of the total tonnage of household waste arisings which have been recycled	Waste Manager	
82a(ii)	The total tonnage of household waste arisings which have been	Waste Manager	

Ref	Description	Contact	Page number
	sent by the authority for recycling		
82b(i)	Percentage of the total tonnage of household waste arisings which have been composted	Waste Manager	
82b (ii)	The total tonnage of household waste arisings which have been sent by the authority for composting or anaerobic digestion	Waste Manager	
82c(i)	Percentage of the total tonnage of household waste arisings which have been used to recover energy	Waste Manager	
82c (ii)	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Waste Manager	
82d(i)	Percentage of the total tonnage of household waste arisings which have been landfilled	Waste Manager	
82d (ii)	The tonnage of household waste arisings which have been landfilled	Waste Manager	
84/a	Number of kilograms of household waste collected per head of population	Waste Manager	
84b	Percentage change in the number of kilograms of household waste collected	Waste Manager	
86	Cost of waste collection per household	Principal Accountant	
87	Cost of waste disposal per tonne for municipal waste	Principal Accountant	
89	Satisfaction with cleanliness	Waste Manager	
90a	Satisfaction with waste collection	Waste Manager	
90b	Satisfaction with waste recycling	Waste Manager	
90c	Satisfaction with waste disposal	Waste Manager	
91a	Percentage of the population served by a kerbside collection of recyclables	Waste Manager	
91b	Percentage of households served by kerbside collection of two or more recyclables	Waste Manager	
119e	Satisfaction with parks and open spaces	Head of Parks Service	
166a	Score against a checklist of best practice for environmental health	Assistant Director of Environmental Health and Trading Standards	
166b	Score against a checklist of best practice for trading standards	Assistant Director of Environmental Health and Trading Standards	
199/a	The proportion of relevant land and highways having combined deposits of litter and detritus	Waste Manager	

Ref	Description	Contact	Page number
199b	The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	Waste Manager	
199c	The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible	Waste Manager	
199d	The yearly reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	Waste Manager	
216a	Number of land contamination sites of potential concern within local authority area	Assistant Director Environmental Health and Trading Standards	
216b	Number of sites where sufficient information is available to decide if remediation of the land is necessary as a percentage of all potential concern sites	Assistant Director Environmental Health and Trading Standards	
217	Percentage of pollution control improvements to existing installations completed on time	Assistant Director Environmental Health and Trading Standards	
218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Group Leader Public Health	
218b	Percentage of abandoned vehicles removed with 24 hours from the point at which the Authority is legally entitled	Group Leader Public Health	
Resources			
3	Percentage of citizens satisfied with overall service provided	Head of Customer Services	
8	Percentage of invoices paid within 30 days	Assistant Director of Financial Services	
9	Percentage of Council Tax collected	Revenues Manager	
10	Percentage of non-domestic rates collected	Revenues Manager	
76a	Number of claimants visited per 1,000 caseload	Benefits Manager	
76b	Number of fraud investigators per 1,000 caseload	Benefits Manager	
76c	Number of fraud investigations per 1,000 caseload	Benefits Manager	
76d	Number of prosecutions and sanctions per 1,000 caseload	Benefits Manager	
78a	Average time for processing of new Housing Benefit claims	Benefits Manager	
78b	Average time for processing notifications of change of circumstances	Benefits Manager	
79a	Percentage of cases processed correctly	Policy and Development Manager	

Ref	Description	Contact	Page number
79b/(i)	Percentage recovery of overpaid benefit	Benefits Manager	
79b/(ii)	Percentage of overpayments recovered during the period plus Housing Benefit overpayments identified	Benefits Manager	
79b/(iii)	Percentage recoverable overpayments (excluding Council Tax Benefit) recovered	Benefits Manager	
80a	Benefits Service - Satisfaction with office contact	Policy and Development Manager	
80b	Benefits Service - Satisfaction with service in the office	Policy and Development Manager	
80c	Benefits Service - Satisfaction with telephone service	Policy and Development Manager	
80d	Benefits Service - Satisfaction with staff in the office	Policy and Development Manager	
80e	Benefits Service - Satisfaction with forms	Policy and Development Manager	
80f	Benefits Service - Satisfaction with speed of service	Policy and Development Manager	
80g	Benefits Service – Overall satisfaction	Policy and Development Manager	

Annex B – Acronyms

<to be added once first draft completed>

How to contact us

About this plan...

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

Please send your comments to:

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

E-mail: performance@derby.gov.uk

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

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

Contact us on 255560
Fax 256257
Minicom 258427

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

Hindi

यदि आपको इस दस्तावेज़ को पढ़ने या इसके किसी भाग का अनुवाद कराने के लिए सहायता चाहिए तो हम से सम्पर्क करें **01332 258422**

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 258422**

Urdu

اگر آپ کو اس دستاویز پڑھنے میں مدد یا کسی حصہ کا ترجمہ کرانے کی ضرورت ہو،
تو ہم سے رابطہ کریں، **01332 258422**