

Council Performance Monitoring – 2006/07 Quarter 3

SUMMARY

- 1.1 This report presents information on Council performance in the third quarter of 2006/07 – 1 October to 31 December 2006 against our Corporate Plan and Performance Plan targets.
- 1.2 Currently 69% of indicators are expected to meet or exceed annual target, with 24% of indicators showing a forecast year-end performance of more than 5% adverse to target.
- 1.3 The Council is performing well in areas such as...
 - Removal of abandoned vehicles.
 - Recycling and composting, where we are on target to meet our annual target of 34%.
 - Adults gaining skills for life qualifications.
- 1.4 Areas for improvement include...
 - Number of schools in special measures.
 - Looked after children with three or more placements, is behind annual target.
 - Processing of new benefits claims, due to implementation of the new benefits system.
- 1.5 The supporting tables for Council performance indicators can be found on CMIS at <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8324>
- 1.6 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the performance of the Council against the targets included in its 2006/07 Best Value Performance Plan and 2006-09 Corporate Plan, falling due to be reported in the third quarter.
- 2.2 To give particular attention to those areas where the forecast year-end performance is currently below target and the action being taken to address this.



Council Performance Monitoring – 2006/07 Quarter 3

SUPPORTING INFORMATION

1. BACKGROUND

- 1.1 This report examines Council performance in the third quarter of 2006/07 - 1 October 2006 to 31 December 2006 - and has been structured into three main sections...

- Manifesto commitments - Section 2.
- Overview of 2006/07 performance in quarter 3 - Section 3.
- Performance against our Corporate Priorities - Section 4.

- 1.2 The detailed performance tables can be found on CMIS
<http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8324>

and are structured in portfolio order to assist members in focusing on their portfolio areas.

2. MANIFESTO COMMITMENTS

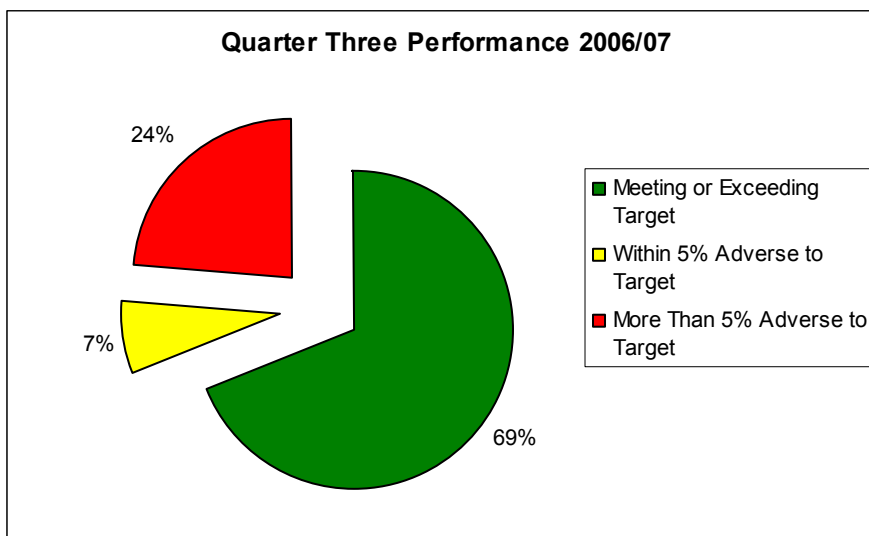
- 2.1 To support monitoring of the mini-manifestos in 2006-07, we have split the priorities into 'general' priorities that could apply across several wards and 'specific' ward priorities or pledges.
- 2.2 The progress summary is presented at the end of quarter 3 only reflects actions that are being delivered in 2006/07 and that remain outstanding.
- 2.3 The general priorities have been matched against the Corporate Plan and Local Area Agreement priorities, which include a range of measures to track performance. A summary of progress against these commitments is presented in **Appendix 2**.
- 2.4 A full breakdown of progress made on the specific ward priorities is also detailed within **Appendix 2**. Achievements, at the end of quarter 3, include:
- Work on refurbishing the Field Lane Community Centre was completed in October 2007.
 - Funding has been approved until September 2007 to make sure that the bus service continues to serve the Waterford Drive estate in Chaddesden.
 - The street lighting for Handyside Bridge, in Darley, has been completed.

- Funding for the continuation of the Darley Abbey bus service had been approved, until September 2007.
- Work to improve the youth provision in Chellaston has been ongoing. A new youth project has been set up with support from Derby Homes, local police and local councillors and young people are actively involved in consultation in developing the project.
- Planning has been approved for the new primary school in Normanton.

3. OVERVIEW OF 2006/07 PERFORMANCE IN QUARTER 3

- 3.1 Within the third quarter of 2006-07 there are 87 performance indicators – PIs due to be reported on. For those PI's where we have both a year-end forecast and target, 69% are expected to meet or exceed target with 24% of indicators showing a forecast year-end performance of more than 5% adverse to target.

Figure 1 - Performance against targets in Quarter 3 2006/07



4. PERFORMANCE AGAINST CORPORATE PRIORITIES

- 4.1 This section includes highlights of performance in quarter 3 against our Corporate Plan indicators and milestones, our Best Value targets and Customer Service indicators – structured by our four Corporate Priorities. 60% of Corporate Plan actions are on track, with 40% currently behind schedule. Highlights are identified below. A summary of indicator performance is also shown, with individual areas of strong performance and areas for improvement.
- 4.2 There are 9 Corporate Plan indicators where 'major slippage' has been reported, these are highlighted against each of the priorities below.

Improve the quality of life in Derby's neighbourhoods

- 4.3 There have been major delays reported in the **delivery of Street Lighting PFI, CP 1.1c**. Financial closure was delayed, with a gap in the funding available and the amount required. This has recently been exacerbated by an amendment made to the relevant British Standard which sets a higher standard for levels of lighting. Additional PFI credits are being sought from Government. Negotiations with DfT on this are ongoing and we anticipate resolution in March 2007.

- 4.4 Building work for the construction of **Mickleover library, CP 1.2bii**, is on schedule and the building is due to be handed over on 13 April 2007. Details of the internal layout of the library are nearly complete, and have been consulted with the newly formed library user group. The library is on schedule to open in June 2007.
- 4.5 Forecasts for the **number of households taken out of fuel poverty, CP 1.2ei**, show that the target of 1,000 has been exceeded. At the end of quarter 3 1,006 households had been taken out of fuel poverty, a figure that is forecasted to increase to 1,356 by the end of the year.
- 4.6 The **construction of the Friar Gate studios building, CP 1.3ai**, has been completed, with five units let at the end of quarter 3.
- 4.7 There have been major delays reported in the delivery of **CP 1.3bi Produce an action plan for the development of eastern fringes area – the Castle Ward and DRI area of Derby**. The plan is now scheduled to be adopted in March 2009.
- 4.8 Work on the preparation and construction of **Connecting Derby, CP 1.3di**, is on schedule. Interviews with contractors completed and preferred contractor to be appointed in February
- 4.9 **A participation strategy for adult social care users, CP 1.5ei**, has been completed and signed off.
- 4.10 Areas of strong indicator performance include...
- **Recycling and composting rates, BV82**, are on track to meet our annual target of 34%.
 - **Abandoned vehicles investigated and removed, BV218**, continues to exceed quarterly targets, with a cumulative removal rate of over 90%.
 - **Bus passenger journeys, BV102**, have continued to rise - both from quarter two and when compared to the same period in 2005/06. This is due to the impact of free travel for Gold Card holders, particularly on the longer distance routes. The mild weather in the run to Christmas also seems to have resulted in more people using the bus.
- 4.11 Areas for improvement include...
- **Average lengths of stay in B&B accommodation, BV183i**, has improved during quarter 3, however this decrease is unlikely to be sufficient to meet the year end target. The decrease in the use of B&B for emergency/temporary accommodation can result in the outturn being disproportionately increased by a small number of atypical cases placed in B&B for an extended period.
 - **Domestic burglary, BV126**, saw its first increase this quarter since 2004 (+5.7%). This coincided with similar increases in the acquisitive crimes of robbery and theft from vehicles that were above and beyond those usually expected during the Christmas season. Analysis is being conducted to examine the reasons for these increases however the availability of current 'hot products' such as i-pods and satellite navigation equipment are thought to be a factor. Despite this minor increase, domestic burglary and vehicle crime remain ahead of target.

Encourage lifelong learning and development

- 4.12 There has been 'major slippage' in **CP 2.1ai, Number of schools in special measures** and **CP 2.1aii Number of schools with a Notice to Improve**. Boulton Primary School was moved from serious weaknesses to special measures in December 2006 and Derwent Primary School received a notice to improve in December 2006.
- 4.13 Progress made in increasing the **number of care leavers who attend university** has been strong, **CP 2.3biii**. We currently have eight young people at university; 3 started this academic year, which is above the target of two. This is on target and should be maintained next academic year.
- 4.14 At the end of quarter 3 we exceeded our target of 910 **adults gaining a Skills for Life qualification, CP 2.3ci**.
- 4.15 Areas of strong indicator performance include....
- **The percentage of looked after children engaged in NEET at 19 years of age, BV161**, continues to exceed target for the ratio of the percentage of care leavers in education, employment or training on their 19th birthday compared to 18-24 year olds in the same category in the Derby area. Our quarter 3 forecast is that we should exceed our end of year target for 2006-07 and continue our excellent top band performance with this indicator.
- 4.16 There are no indicator areas for improvement identified for this quarter.

Build healthy and independent communities

- 4.17 Delays in receiving Criminal Records Bureau checks for new trainees has resulted in large delays in delivering **CP 3.1ciii, increased number of children receiving cycle training**.
- 4.18 The **falls prevention team, CP 3.1diii**, was operational from November 2007. This action has been delivered ahead of the original deadline of March 2007.
- 4.19 **A commissioning strategy for meeting the social care needs of older people and people with learning disabilities, CP 3.2c** has been completed.
- 4.20 There has been major slippage in the delivery of **CP 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**.
- 4.21 A successful joint conference and follow on executive and non executive workshop has led to an agreed set of priority actions across health and social care agencies in Derby for **delivering older people services, CP 3.2e**. Work to take this forward into implementation plan is underway.
- 4.22 Plans have been submitted to the Department for Education and Skills to reduce the number of **Phase 2 children's centres, CP 3.3ei**, to seven, but with the potential to still deliver the target of eight.

- 4.23 **The review of day services for older people and the development of an improvement plan, CP 3.2i** has been classified as an indicator where there has been 'major slippage'. Significant baseline, comparison and consultation work has been carried out. However, at present project capacity is committed to home care and residential care projects that are taking priority. The final report is expected to be delayed until the summer.
- 4.24 Areas of strong indicator performance include...
- **Reductions in the numbers of killed and seriously injured, BV99**, continue to exceed target through targeted engineering projects, safety camera enforcement and road safety education, training and publicity programmes. We remain on track to meet our target. Quarter 3 2006/07 refers to casualties during quarter 3 of the 2005 calendar year.
 - **Older people helped live at home per 1,000 population, BV54, and adults receiving direct payment per 1000 population, BV210**. We continue to stabilise low level support but at the same time increasing intensive home care and direct payments.
 - **Equipment/ adaptations delivered within 7 days, BV56**, continue to exceed targets.
- 4.25 Areas for improvement include...
- **Percentage of looked after children with 3+ placements, BV49**. For the first half of the year we have been (below) exceeding our target of 9% but there was a rise in the numerator in quarter 2 and December which is contrary to the trend, there have been a small number of data accuracy issues that have now been identified we will monitor closely in the last quarter but we do anticipate that this will improve the figure in the last quarter and look to maintain very good top band performance for 2006-7.
 - **Percentage of looked after children that were adopted, BV163**. This is a cumulative indicator and at the end of quarter 3 we had 17 adoptions from a total of 340 children looked after for 6 months or more. The lack of increase in quarter 3 reflects the predicted impact of the change in legislation at the beginning of 2006, this caused a pause in activity whilst the impact was worked through in the legal process. Although we are below our quarter 3 target we are forecasting that numbers in the final quarter of the year will give us 7.9% and achieve good band 4 performance.
 - **Percentage of new older clients whose assessments are carried out in the required timescale, BV195** - Process issues highlighted in the action plan have begun to be addressed through monitoring both elements of this indicator; assessments (i) started within 48 hours and (ii) completed within 4 weeks. Both parts of the indicator show improvement and we predict this will continue in the last quarter of 06-07 and forecast a figure of 84.0%.

Deliver excellent services, performance and value for money

- 4.26 At the end of quarter two there was 'some slippage' reported in the **implementation of the e-procurement system, CP 4.1d**. At the end of quarter 3 this action has now been reported as 'on schedule' with the implementation in Adult Social Services and Children and Young People speeding up.

- 4.27 The **Electronic Social Care System for adults, CP 4.1ei**, continues to progress well. In contrast to this, there has been some slippage in the delivery of the children's system. The children's electronic social care system is linked with the delivery of the integrated children system, which has suffered from supplier slippage.
- 4.28 The 2006/07 **Assembly Rooms pantomime, Peter Pan**, won both critical praise from the media and an increase in takings on last year of nearly 14%. Average audiences were nearly 75% full.
- 4.29 Areas of strong indicator performance include ...
- **Corporate health indicators** continue to show good progress with performance in line with target for BV11a - % of top earners that are women and BV11b - % of top earners from ethnic minorities. Early retirement, BV15, and sickness rates, BV12, continue in line with predictions and are expected to meet target also.
 - **Invoices processed in 30 days, BV8**. Results continue to improve, with this quarter being the highest on record. We are on target to beat the local target of 95% for the year, and the cumulative performance for the year to date of 96.5% easily beats the previous year's performance of 94.3%. However, with only 5 of the 10 departments achieving the 95% target for the year to date, further improvements are required. The figures for this quarter also include September 2006, as these results were not available to include in the quarter 2 results.
- 4.30 Areas for improvement include ...
- **Planning applications – 190b and c**. We marginally missed national targets due to focussing our resources on the 109a Major performance, staff illness, vacancies and training three new members of staff. This is in addition to seeking to continue to manage/counter-balance the effects of a high case-load per officer. To address this we have employed an additional temporary officer to improve our performance in this area.
 - **Processing of new benefits claims, BV78a**, in quarter 3 continued to be affected by software conversion, system downtime and post implementation technical issues. The revised forecast has been revised downwards to 50 days compared to our target of 26 days. The forecast for **processing notifications, BV78b**, has been revised downwards. **Accuracy rates, BV79a**, have also fallen in quarter 3.
 - **Percentage of recoverable overpayments recovered, BV79b**, declined in quarter 3 due to technical issues with the new benefits system and access to the old benefits system. These issues have affected our ability to undertake bulk recovery from landlords and allocate repayments against debts held in the old system.
 - **Number of prosecutions and sanctions per 1000 caseload, BV 76d** - Sanction performance in quarter 3 continues to demonstrate an upturn in performance. However, quarter 4 performance, and consequently the end of year target will be adversely affected by the slow progress of cases with the Department for Work and Pensions and progress through the courts.

- **Average time to re-let local authority housing, BV212**, has continued to deteriorate in quarter 3. Two difficult to let properties have been let during this quarter, having a total void period of almost 400 days between them. However, although monthly performance has vastly improved, this cumulative indicator will be affected by previous months long term voids. The year-end forecast now 31 days compared to target of 26 days.
- **Tenants with 7+ arrears, BV66b** - The housing benefit backlog has impacted on performance in this area. At the end of the third quarter the backlog has been reduced to around 60 days which is over 8 weeks, so still has a major bearing on this indicator. However it is clear that this not the only factor and clearly some tenants do owe more. These tenants are now being targeted to get these arrears reduced.

<p>For more information contact:</p> <p>Background papers:</p> <p>List of appendices:</p>	<p>Heather Greenan 01332 256259 heather.greenan@derby.gov.uk</p> <p>Performance monitoring tables 2006/07 Quarter 3 on CMIS at</p> <p>http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8324</p> <p>Appendix 1 – Implications</p> <p>Appendix 2 – Manifesto commitments</p>
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IMPLICATIONS

Financial

1. In some areas, including Local Public Service Agreement targets, performance is directly related to the achievement of additional income through performance reward grants.

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Equalities impact

4. None directly arising from this report.

Corporate priorities

5. This report demonstrates progress made towards achieving the Council's corporate priorities.

Table 1 – General Priorities Quarter 3 Progress

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Tackle anti social behaviour	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfin.	CP 1.1a LAA SSC1	<ul style="list-style-type: none"> Overall, BCS comparator crimes have seen no significant change this quarter (reduction of 1.1%) and remain 9.8% within target. The acquisitive crimes of robbery, theft from vehicles and domestic burglary have all seen increases this quarter of between 6 and 7%, but all remain on target. Criminal damage is the only area still falling short of the target (+9.6%). Analysis and evaluation of the criminal damage hotspots previously targeted is now underway.
Make local neighbourhoods cleaner and greener	Abbey, Arboretum, Blagreaves, Boulton, Chaddesden, Derwent, Normanton and Sinfin.	CP 1.4a&b LAA SSC3	<ul style="list-style-type: none"> At the end of quarter 3 the total percentage of household waste arising recycled had increased to 18.62%. A forecasted increase for quarter four should result in the delivery of the 19% target. The introduction of all year round brown bin collections has enabled us to maintain a high level of composting in this quarter 13.12%, giving an annual cumulative rate of 15.83%. A similar result in the final quarter will see us achieve out target of 15%. There has been no change in the cumulative positions for street cleanliness indicators. This is because the surveys are only completed 3 times in a year and no survey was undertaken during quarter 3.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Listen to local residents	Abbey, Arboretum, Blagreaves, Boulton, Chellaston, Darley, Derwent, Mickleover, Normanton and Sinfin.	CP 1.5a-f LAA SSC2	<ul style="list-style-type: none"> • A participation strategy for adult social care users has been completed and signed off. • Adult social care users are represented in the multi-agency planning partnerships for older people, learning disability and mental health. • A consultation strategy has been approved by Cabinet. • The 2006/07 target for 81 schools with school councils has been achieved. Extra support has been provided to schools to enable them to apply for the School Council Achievement Awards, some schools have now achieved the bronze award. • The number of young people involved in participation events and information decisions remains on target as a result of increasing work in the voluntary sector and in projects supported by the Youth Opportunities Fund.
Upgrade local parks and recreation grounds/play areas	Abbey, Arboretum and Normanton.		<ul style="list-style-type: none"> • Work on parks and recreation grounds/ play areas is coordinated through the Commercial Services Capital Programme.
Securing investment in local housing bringing it up to a decent standard	Arboretum, Boulton, Chaddesden, Derwent and Sinfin.	CP 1.2d LAA SSC4	<ul style="list-style-type: none"> • This indicator is annual. An updated position will be reported at the end of quarter four.
Make sure new affordable homes are built for local people	Arboretum and Sinfin	CP 1.2f LAA SSC4	<ul style="list-style-type: none"> • An updated position on this indicator will be presented at the end of quarter four.
Extend opportunities to recycle household waste	Arboretum, Boulton, Mickleover, Normanton and Sinfin.	CP 1.4b LAA SSC2	<ul style="list-style-type: none"> • There were two more rethink rubbish rounds introduced in July and September 2006. • At the end of quarter 3 the cumulative recycling rate was 2.24% against the same period last year. The year end forecast of 19% would be a 2% improvement on the 2005/06 outturn.

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Enhancing local bus services and provide more bus shelters	<p>Allestree</p> <p>Arboretum</p> <p>Boulton</p> <p>Chellaston</p> <p>Derwent</p> <p>Mackworth</p> <p>Mickleover</p> <p>Sinfin</p>		<p>Upgrading work on the Real Time Information, RTI, displays at bus stops has begun. Some of the trips on the 17/17a service have been retimed to make them more reliable.</p> <p>RTI displays at key bus stops along the route of 60, 61 and 68 bus routes were installed just before Christmas. A temporary bus lane was also implemented at the Spot</p> <p>Shelter moved from outside Brackens Pub to Crawford Rd shops following public request. Problems with electrical supplies at Bembridge Drive have delayed installation of shelter</p> <p>RTI displays at key bus stops along the route of 60, 61 and 68 bus routes were installed just before Christmas.</p> <p>Upgrading work on the Real Time Information, RTI, displays at bus stops has begun. The bus used service 9 jointly supported by the City and County Councils has been upgraded to a low floor vehicle.</p> <p>New shelter installed at Prince Charles/Birdcage Walk</p> <p>All shelters upgraded at the end of the last financial year begin of this as part of Quality Bus Partnership improvements.</p> <p>Nothing done yet but some additional new shelters are programmed for later in the year.</p>

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Improve pavements and carriageways where required	<p>Allestree</p> <p>Blagreaves</p> <p>Chaddesden</p> <p>Chellaston</p> <p>Derwent</p> <p>Mackworth</p> <p>Normanton and Sinfin.</p>		<p>The following works have been completed:</p> <p>Allestree: Devonshire Avenue footway reconstruction and resurfacing.</p> <p>Blagreaves: Carlisle Avenue footway reconstruction and resurfacing. Carriageway surface dressing - Staunton Avenue, Bonsall Avenue, Repton Avenue and Rowsley Avenue.</p> <p>Chaddesden: Carriageway surface dressing: Reginald Road North, Poyser Avenue, Deborah Close, Moria Close, Church Lane, Foyle Avenue.</p> <p>Chellaston: Footway reconstruction and resurfacing - Merrill Way (Service Road), Spencer Avenue, Walton Avenue. Carriageway surface dressing -Station Road</p> <p>Derwent: Footway reconstruction and resurfacing - Scarborough Rise. Carriageway resurfacing - Scarborough Rise. Carriageway surface dressing - Beaufort Street, Francis Street, Cornwall Road.</p> <p>Mackworth: Carriageway surface dressing - Westbourne Park Avenue, Muswell Road.</p> <p>Normanton: Carriageway surface dressing - Dale Road, Hathersage Avenue, Hampden Street, Hopetoun Street.</p> <p>We are currently drawing up the highway maintenance work programme for 2007/08 which will be considered by Cabinet in February 2007.</p>

Ward/ Manifesto pledge	Wards	Current Priority Corporate Plan/ Local Area Agreement	Current progress
Establish a children's centre serving local families	Allestree, Blagreaves, Boulton, Darley, Mackworth and Mickleover.	CP 3.3e LAA CYP 1, 2, 3, 4	<ul style="list-style-type: none"> Plans were submitted to the Department for Education and Skills to reduce the number of Phase 2 children's centres to seven, but with the potential to still the reach target of eight. Work is on target for 3.3eii, 73 schools involved in delivering the core offer for the extended schools strategy.
Securing investment in safer routes to schools	Boulton Derwent, Mickleworth Sinfin	LAA CYP1	<p>Boulton: Allenton Primary 8 k completed. Noel Baker community School 25k completed</p> <p>Derwent: Breadsall Hill Top Infant & Junior - 38k completed. Beaufort Primary -30k completed Roe Farm Primary -10k work due to start</p> <p>Mickleover: Silverhill Primary -8k completed. Brookfield Primary 10k work due to start note:</p> <p>Sinfin: Redwood Infant & Junior -8k completed</p> <p>We are currently working with 15 schools to develop travel plans to DfT/DfES approved criteria. None of the schools are located in the specified wards.</p>
Continue to remove litter and graffiti as soon as possible	Chaddesden	CP 2.4 LAA SSC3	<ul style="list-style-type: none"> There has been no change in the cumulative positions for street cleanliness indicators. This is because the surveys are only completed three times in a year and no survey was undertaken during quarter 3.
Improve leisure and sporting facilities	Allestree and Mackworth	LAA CYP4, HCOP 2 & 3	<ul style="list-style-type: none"> A newly refurbished 20 metre by 7 metre swimming pool, sports hall and full size synthetic pitch is now available for school and community use. Derby College are currently planning for the development of new sports facilities at Prince Charles Avenue campus.

Table 2 – Specific Priorities Quarter 3 Progress

Ward	Ward / Manifesto pledge	Current progress
Abbey	<ul style="list-style-type: none"> • Improve Stockbrook Street housing estate 	Updated position to be reported at the end of quarter 4.
Alvaston	<ul style="list-style-type: none"> • Upgrade of Alvaston district centre in the election campaign 	Consultation with traders was completed in December 2006. Alvaston District Centre is included in the 2007/8 highways and transport work programme which will be considered by Cabinet in February 2007.
	<ul style="list-style-type: none"> • Sort out the match day parking in Wilmorton 	During Quarter 3 Parking Enforcement Officers have visited the Wilmorton area on 15 occasions, predominately on match days in order to ensure compliance with the restrictions in the area. Compliance with the restrictions has been good, with only 2 Penalty Charge Notices being issued - 1 on Bowmer Road and 1 on Taylor Street. We have also received no complaints regarding illegal parking in the area. We will continue to be proactive, especially on match days.
	<ul style="list-style-type: none"> • Get the drains adopted in Allenton 	Updated position to be reported at the end of quarter 4.
	<ul style="list-style-type: none"> • Gating local jittys between Beech Ave to Raynesway and Baker St by the Star Rooms Blue Peter 	Letters have gone out to local residents. The consultation revealed that the views of local residents are split. The working group on alleyways continues to monitor the situation
	<ul style="list-style-type: none"> • The old baker St/Brighton Road allotments 	Updated position to be reported at the end of quarter 4.
	<ul style="list-style-type: none"> • Get the Durley Close flats demolished 	Updated position to be reported at the end of quarter 4.
Arboretum	<ul style="list-style-type: none"> • Launching a campaign to maximise take up of pension and benefit entitlements 	Updated position to be reported at the end of quarter 4.
	<ul style="list-style-type: none"> • Improve community centres 	Updated position to be reported at the end of quarter 4.
Boulton	<ul style="list-style-type: none"> • Refurbish and reopen Field Lane Community Centre 	Work completed October 2006

Ward	Ward / Manifesto pledge	Current progress
Chaddesden	• Improve facilities on Chaddesden Park	Decision on Stage 2 application due at end of March 07
	• Secure improvements to the Royal Crown Pub site on Cavan Drive	Brewery installed CCTV cameras and Pub re-opened in October. Derby Homes submitted bid for funding to Estates Pride Board for security and environmental improvements. The end of year position is dependent on the outcome of a funding bid.
	• Make sure the bus service continues serving the Waterford Drive estate.	Funding has been approved until September 2007.
Chellaston	• Improve youth provision	A new youth project has been set up with support from Derby Homes, local police and local councillors. Young people are actively involved in consultation in developing the project.
	• Continue to press for the construction of the T12 relief road	Discussions with the landowners and potential developers are ongoing
Darley	• Outdoor adventure centre on Darley Park	Work commenced on site in November 2006. Construction delayed due to archaeological finds and additional groundwork. Contractor will endeavour to pull back programme however completion likely to be delayed until April 2007 and there will consequently be financial slippage in 2007/08.
	• Continuation of the Darley Abbey bus service	Funding has been approved until September 2007.
	• New footbridge between King Street and St Mary's Church	DDEP stage 1 strategic fit achieved. Technical appraisal awaited. Still awaiting feedback from DfT.

Ward	Ward / Manifesto pledge	Current progress
	• Traffic management improvements on Markeaton Street	Further consultation has now taken place and the results and being analysed. Further works are included in the highways and transport work programme which will be considered by Cabinet in February 2007.
	• Extra street lighting for Handyside Bridge	Street lighting completed
Normanton	• Provide a new primary school for local children	Planning approval received. Project tender information being finalised. Out to tender beginning March 2007. Start on site anticipated June 2007.
	• Improve the junction at Balaclava Road and Newdigate Street	Contractors are currently on site. Works are anticipated to continue until the end of February 2007
	Refurbish local community centres	St Augustines Community Centre - new windows and lift: Tenders received within budget. Start on site planned for February 2007, completion end June 2007 Sunnyhill Community Centre: Feasibility study commissioned and in progress.
Sinfin	• Ensure Sinfin Community School is rebuilt as soon as possible	Awaiting approval from DfES. Contractors shortlisted. Detailed design work progressing. Contractor to be appointed March 2007 and anticipated start on site April 2007.
	• Launching a campaign to maximise take up of pension and benefit entitlements	Updated position to be reported at the end of quarter 4.