

Ref	Description	Reported?	Cum or Snap?	2006/07				2007/08										Comments					
				Actuals	Quartile	Higher or lower	Median	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target		Mar Actual	Target & trend	Target	Outturn	Outturn Quartile
<b>Chief Executive's Department</b>																							
LPI CEOACE	% of press articles which enhance our reputation	M	C	84.00	n/a	n/a	n/a	80.00	70.76	I	80.00	69.39	W	80.00	67.31	W	80.00	67.28	I	80.00	67.28	n/a	
<b>Legal, Equalities and Democratic Services</b>																							
BV174	The number of racial incidents reported to the Council per 100,000 population	M	C	0	n/a	n/a	n/a	0.00	0.00	S	0.00	0.00	S	0.00	0.00	S	0.00	0.00	S	0.00	0.00	n/a	No incidents fitting the definition reported to the Council
BV175	The percentage of those racial incidents that have resulted in further action	M	C	100	4	H	100	100.00	100.00	S	100	100	S	100.00	100.00	S	100.00	100.00	S	100.00	100.00	1	No incidents have been reported
<b>Human Resources &amp; Organisational Development</b>																							
BV11a	The percentage of top 5% of earners: who are women	S	S	22.70	3	H	26.92										28.00	40.74	I	28.00	40.74	1	The second part of the year saw an increase in women holding posts within senior positions
BV11b	The percentage of top 5% of earners: from minority ethnic communities	S	S	0.00	4	H	0.00										2.00	0.00	S	2.00	0.00	2	There are currently no staff employed within the top 5% that are from minority ethnic communities
BV11c	The percentage of top 5% of earners: with a disability	S	S	4.55	2	H	3.13										2.00	3.70	S	2.00	3.70	2	The Council currently employees 1 member of staff within the top 5% of earners who consider they have a disability
BV12	The average number of working days lost due to sickness.	M	C	10.66	4	L	9.35	6.57	7.00	W	7.38	7.99	W	8.19	8.56	I	9.00	9.35	W	9.00	9.35	2	Although there was a slight increase in the number of absence days for FTE for March the overall figure for year end remain Amber. Three service areas have ended the year Green, one Amber however four services are above their target and are currently Red.
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C	0.90	3	L	0.50	0.80	0.58	S							0.80	2.67	W	0.80	2.67	4	Due to the recent changes with the authority 9 employees have left the Council and are able to access their pensions within the last 6 months.
BV15	The percentage of employees retiring on grounds of ill-health	Q	C	0.30	3	L	0.18	0.20	0.25	S							0.20	0.00	S	0.20	0.00	1	There were no retirements on the grounds of ill health during the last 6 months

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2007/08			Comments		
				Actuals	Quartile	Higher or lower	Median													Target	Outturn	Outturn Quartile			
BV16a	The percentage of employees with a disability	Q	S	1.97	4	H	3.60	1.80	2.18	W							1.80	1.98	W	1.80	1.98	4	The Council employed 8 staff in March who consider they have a disability		
BV17a	The percentage of employees from minority ethnic communities	Q	S	1.23	3	H	1.60	2.00	1.70	S							2.00	1.98	I	2.00	1.98	2	The Council employed 8 staff in March from Ethnic Backgrounds		
LPI Human Resources	% of staff appraisals undertaken	M*	C	99.00	n/a	n/a	n/a										50.00	4.18	W	100.00	100.00	n/a	The PDR programme for 2008 is well under way, with forms being forwarded to HR on a daily basis		
LPI Human Resources	% of posts vacant	Q	S	n/a	n/a	n/a	n/a		8.99												12.59	S	12.59	n/a	This is of particular concern in the Planning team, where a number of vacancies have arisen as a consequence of Job Evaluation. This is being addressed by the Executive Director, Services and Planning & Environment Head of Service

#### Financial services

BV78a	The average number of days taken for processing new claims.	M	C	32.05	3	L	28.00	28.00	27.71	W	28.00	26.98	I	28.00	26.56	W	28.00	26.33	W	28.00	26.33	2	BDC target exceeded. Days to process in April 2007 were 34.10 days and achieved 26.33 days by end of year
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.30	2	L	9.80	10.00	7.34	W	10.00	7.41	W	10.00	5.99	I	10.00	6.00	W	9.00	6.00	1	BDC target exceeded since May 2007
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	M	C	30.99	3	H	33.22	22.50	22.26	W	25.00	28.39	I	27.50	30.26	I	30.00	32.20	S	30.00	32.20	3	Overpayments exceed BDC target.
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.92	97.00	97.43	W	97.00	97.56	I	97.00	97.71	I	97.00	97.83	W	97.00	97.83	1	Significant improvement over 2006/07 achieved by the departments in the processing of invoices to target
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.20	87.61	87.40	S	97.03	96.80	S	98.30	98.10	S	98.70	98.60	S	98.80	98.60	1	In view that we did not reach our target this is the best set of collection rates prior to 2001/2002.
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.02	87.48	87.20	S	96.32	96.40	I	97.70	96.40	S	98.70	98.60	S	98.80	98.60	3	Although we did not reach our target this is the best set of collection rates prior to 2001/2002.

#### E-Government & Customer Services

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2007/08			Comments
				Actuals	Quartile	Higher or lower	Median													Target	Outturn	Outturn Quartile	
CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a	5,487			7,568				6,307			8,312		-	n/a	n/a	As expected at this point in the year calls are increasing triggered by council tax main billing and benefit adjustment letters Calls to customer contact centre have increased by 32% compared to last month.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	3,791			6,027				5,382			5,637		-	n/a	n/a	Calls to the council switchboard have increased by 5% compared to the previous month. Switchboard calls remain constant and have shown a small variation in relation to the contact centre
CSC	Resolution at First Point of Contact all services (percentage)	M	S	83.00	n/a	n/a	n/a	85.00	94.00	W	85.00	95.00	I	85.00	94.90	S	85.00	94.30	W	85.00	94.30	n/a	Performance is consistent with last month and continues to exceed performance targets
CSC	Average Speed of Answer (seconds)	M	S	48	n/a	n/a	n/a	35.00	34.00	W	35.00	32.00	I	35.00	21.00	I	35.00	36.00	W	35.00	36.00	n/a	Average answer time has increased by 15 seconds compared to last month meaning that performance has dropped below target by 1 second.  The fall in performance was expected at this point in the Council year with the commencement of Council Tax main billing although the impact has been managed close to the target performance.
CSC	% of Calls Answered	M	S	76	n/a	n/a	n/a	80.00	84.00	W	80.00	84.00	S	80.00	89.00	I	80.00	84.00	W	80.00	84.00	n/a	Performance has fallen by 5% compared to last month but remains above target
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	86.00	89.11	I	86.00	89.44	I	86.00	90.24	I	86.00	90.50	I	86.00	90.50	n/a	Performance continues to exceed target.

**Street Scene & Waste Management**

BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	19.98	20.21	20.41	I	20.79	21.88	I	22.20	22.37	W	21.59	22.72	W	21.50	22.72	2	Exceeded Target
BV82bi	The percentage of household waste that has been composted	M	C	19.81	1	H	11.20	24.29	26.05	W	22.30	23.98	W	20.90	22.35	S	19.51	21.04	S	19.60	21.04	1	Exceeded Target
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	M*	C	17	4	L	10.70										17.00	11.00	I	17.00	11.00	3	Exceeded Target

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2007/08			Comments
				Actuals	Quartile	Higher or lower	Median													Target	Outturn	Outturn Quartile	
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	M*	C	4.79	4	L	1.00										4.00	5.00	S	4.00	5.00	4	1% under target
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	M*	C	0.76	3	L	0.00										1.00	1.00	S	1.00	1.00	3	Hit Target
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	M*	C	3.00	2	L	3										3	4	W	3	4	n/a	Increase in fly-tipping incidents and a decrease in enforcement activity led to low rating this year
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	95.00	2	H	92.00	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	1	7 vehicles of which 7 were inspected within time
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	95.00	2	H	88.00	95.00	100.00	S	95.00	100.00	S	95.00	98.70	W	95.00	98.78	I	95.00	98.78	1	5 vehicles of which 5 were removed within time
LPI Depot	% animal/debris cleared within timescales	M	C	82.00	n/a	n/a	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	n/a	8 animals reported and removed within time%
LPI Depot	% of flytips dealt with in response time	M	C	96.00	n/a	n/a	n/a	95.00	99.51	W	95.00	100.00	I	95.00	99.61	S	95.00	99.46	W	95.00	99.46	n/a	115 incidents of which 112 were collected within time
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	1,197	887	I	1,330	997	W	1,463	1,039	I	1,596	1,102	W	1,596	1,102	n/a	63 missed refuse collections
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	594	232	I	660	252	W	726	294	W	792	352	W	800	352	n/a	58 missed recycling collections this month
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	197	106	I	218	110	I	242	126	W	264	143	W	264	143	n/a	17 complaint letters
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	94.00	n/a	n/a	n/a	95.00	97.60	W	95.00	97.76	I	95.00	97.80	W	95.00	97.91	I	95.00	97.91	n/a	47 ECN's of which 47 were dealt with within time

M\* = in the month when available (3 times per year)

**Planning & Environment Services**

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2007/08			Comments
				Actuals	Quartile	Higher or lower	Median													Target	Outturn	Outturn Quartile	
BV109a	The percentage of major planning applications determined within 13 weeks	M	C	73.00	3	H	74.19	55.00	100.00	S	55.00	97.00	W	55.00	86.00	I	55.00	95.00	I	60.00	95.00	1	The Dev. Control section put in a lot of work and changed structures to address the need to improve performance in all three categories (109a,b&c). This came to fruition with immediate improvement which was sustained through the year.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	77.33	77.00	91.00	W	77.00	92.00	I	77.00	92.00	W	77.00	92.00	I	65.00	92.00	1	As above
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	89.13	89.00	94.00	I	89.00	94.00	S	89.00	93.00	W	89.00	93.00	I	80.00	93.00	1	As above
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	1	L	31.80	40.00	23.00	I	40.00	23.00	S	40.00	26.00	W	40.00	26.00	I	33.00	26.00	1	
LPI Planning	Score on Building Control performance matrix	Q	S		n/a	n/a	n/a	60.00	74.50	S							60.00	74.50	S	60.00	74.50	n/a	'The building control performance continues to exceed target and remains robust. In due course, due to a reduction in staffing levels and the inability to recruit, this figure may well drop. There is currently however scope for a reduction without threatening to fall below target'
LP Housing	Additional units of affordable housing delivered	Q	C	72				80.00	44.00	W							80.00	46.00	W	80	46.00	n/a	To achieve this target we are reliant on RSL's being able to start on site & deliver the properties on time. There has been a delay on one large site due to a wildlife issue, which has postponed a development of 26 properties which will now be delivered in 2008/09. A further site of 14 properties has been delayed until April 2008. However, our minimum projection for 2008/09 is 162, bringing us back on track for 400 in 5 years.
LP Housing	Total number of households occupying temporary accommodation	Q	S	63				44.00	33.00	I							44.00	16.00	I	44.00	16.00	n/a	The recruitment of a temporary accommodation officer at BDHT, funded by BDC, has lead to closer monitoring of T/A & has meant that we have achieved a significant reduction in the no of clients in T/A. We have reached the Governments 2010 target to reduce the use of T/A by 50% 2 years early. In addition better prevention work had has also had a significant impact.

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)											2007/08			Comments				
				Actuals	Quartile	Higher or lower	Median	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend		Target	Outturn	Outturn Quartile	
LPI	Number of small business start ups	Q	C		n/a	n/a	n/a											30	31	S	30	30	n/a	Target exceeded
LPI	% of business survival rate	Q	C		n/a	n/a	n/a											75	75	S	75	75	n/a	Target met

**Culture & Community Services**

BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	302	279	I	336	318	W	370	337	I	403	355	S	404	355	n/a	BV126 has been consistent target throughout 2007/08 and 12% reduction over target is result.
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	835	840	I	928	914	I	1021	1000	W	1114	1093	S	1114	1093	n/a	Violent Crime has been targeted throughout Q3 and Q4 and 2% reduction over target is result.
BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	31	55	I	35	60	I	38	64	I	42	67	I	42	67	n/a	Due to poor Q1 and Q2 never able to deliver target.
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	687	528	W	764	606	W	840	670	I	917	710	I	917	710	n/a	Constant targeting of vehicle crime has turned poor performance in 06/07 into 22% reduction over target.
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	24,696	24,700	W	24,846	24,858	I	24,981	25,004	W	25,031	25,056	W	25,000	25,056	n/a	The cumulative actual target is 25056 and is the final actual outturn position for 2007/08
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	497,694	487,145	W	532,846	521,015	I	571,711	557,109	I	608,433	592,133	W	621,600	592,133	n/a	Mainly due to the pools re-opening late at DC. Both centres to push on marketing for the next few months for all facilities, increase classes. Dolphin Centre to advertise pools now re-open again to ensure message is out there.
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	Q	C		n/a	n/a	n/a	80.00	98.74	I							80.00	98.85	I	80.00	98.85	n/a	Exceeding target