

Performance Indicators Period 10 (January) 2006/07

APPENDIX 2

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Ref	Description	HoS	2005/06			Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			

Planning - Top 45

BV106	The percentage of new homes built on previously developed land	DH	92	1	H	75.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	67.00	n/a	n/a	This is an annual indicator. Housing land availability studies are completed every year with the next one due to be published in April 2007
BV109a	The percentage of major planning applications determined within 13 weeks	DH	35	4	H	66.67	55	33	S	55.00	60.00	S	55.00	57.00	W	55.00	55.00	4	This was an application negotiated to approval following the introduction of the Housing Moratorium in 2003 and involved 24 house on the Regal Garage site in Bromsgrove. The application is subject to a S106 Agreement. This was the only Major application determined in the month .	
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77	37	W	77.00	81.00	W	77.00	79.00	W	77.00	80.00	2	The number of applications determined 'out of time' has remained more or less stable over the past three months, with 3 in November, 4 in December and 4 in January. During the same three months the total number of applications processed has fallen (due to fewer applications being submitted) from 32 in November, to 25 in December and 17 in January. As a consequence the percentage of applications processed in time has fallen, nevertheless the performance remains above Government target.	
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89	65	W	89.00	87.00	W	89.00	87.00	I	89.00	80.00	4	91% for Jan. This far exceeds the 80%target we will have to achieve next year when we are a Standards Authority and borders on being top quartile performance.	
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	The initial LDS was submitted in time. A revised version is currently being drafted and will be published before April 2007
BV200b	Have the milestones in the LDS been met	DH	No	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	Milestones are unlikely to be achieved. A revised LDS will be published which reflect the changed staffing structure of the team
BV200c	Has an annual monitoring report been published by December of the previous year	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	Currently 10 conservation areas. No firm plans to designate any more although potential new ones may be investigated
BV204	The percentage of planning appeal decisions allowed	DH	32	n/a	n/a	n/a	40.00%	37.50%	W	40.00	47.00	W	40.00	31.00	W	40.00	36.00	n/a	The four allowed appeals related to subjective judgments made by planning inspectors and did not relate to specific policy.	
BV205	The percentage score against the quality of planning services checklist	DH	78	4	H	94	89.00%	83.00%	W	89.00	83.00	S	89.00	83.00	S	100.00	83.00	4	Continue to require completion of the spatial project to improve.	
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	2.86	3	L	1.82	n/a	n/a	-	3.00	4.00	W	3.00	4.00	I	3.00	4.00	3	SLA in place with BDHT-reported on quarterly.Target for this PI is 3%, predicted outturn is 4%. Due to low figures then only a small change in projected outcomes can create a variance of more than 10%. Enquiries are ongoing with BDHT to understand why the increase has occurred	

Housing Benefit and Council Tax Benefit - Top 45

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			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV76a	Number of claimants visited, per 1,000 caseload	JLP	215	n/a	n/a	222	65	39	W	147.00	185.00	I	163.00	191.00	W	196	196.00	n/a	Revised target of 196 as approved at Cabinet in December in line with realistic target for Bromsgrove and in line with comparable authorities.		
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.45	n/a	n/a	n/a	0.48	0.54	I	0.54	0.32	S	0.54	0.42	S	0.56	0.42	n/a	Interviews are arranged for Mid March. It is anticipated that the position will be filled by April/May 07 subject to period of notice from the successful candidate		
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	47.50	n/a	n/a	41.20	16.96	8.90	W	37.50	42.76	I	41.66	44.68	I	50.00	67.87	n/a	Despite the vacancy in the team it is anticipated that the target will be exceeded for 2006/07.		
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	10.00	n/a	n/a	4.00	1.69	1.74	I	6.40	5.74	W	7.08	7.02	S	8.50	6.79	n/a	The locally set target is above top quartile and was based on previous years achievements. The current performance is below target as cases are awaiting outcome in the courts.		
BV78a	The average number of days taken for processing new claims.	JLP	37.81	4	L	31.00	35.78	35.06	I	35.78	30.04	I	35.78	30.22	W	35.78	34.00	3	There has been a significant increase in number of days to process new claims. The sole reason for this is the failure of the workflow system to create processes for a number of claims - they were therefore not picked up by staff until found when a review of the implementation was being done. These claims have now been fast tracked through the system and the system amended. The last 2 weeks of Feb shows the performance is improved to 22 days processing time.		
BV78b	The average number of days taken for processing changes in circumstances	JLP	11.88	2	L	11.90	10.80	14.77	W	10.80	10.08	W	10.80	10.30	W	10.80	10.80	2	There has been a significant increase in number of days to process change of circumstances. The sole reason for this is the failure of the workflow system to create processes for a number of change notices - they were therefore not picked up by staff until found when a review of the implementation was being done. These changes have now been fast tracked through the system and the system amended. The last 2 weeks of Feb shows the COC to 6.81 day processing time".		
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	96	4	H	98.20	99	92	W	99.00	94.00	S	99.00	92.00	W	99.00	95.00	4	The performance on accuracy has declined in the period Oct- Dec to 92%. This reflects bottom quartile. The value of the errors was £48 per week. The managers continue to check the processed claims and a trainer is now in place 3 days per week to address any requirements from the staff.		
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JLP	68.05	3	H	70.35	79.00	n/a	n/a	55.00	66.63	W	55.00	65.08	W	55.00	55.00	4	The actual figure for January to date is a decline on the December figure. However it remains above the revised approved target of 55%. This figure will fluctuate as more work is carried out within the team to identify and recover overpayments.		
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	47.39	1	H	34.11	55.00	n/a	n/a	25.00	25.53	I	25.00	27.15	I	25.00	23.00	4	The actual is an improvement on the December figure and above the locally set target.		
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	10.20	n/a	n/a	n/a	<6%	n/a	n/a	<6%	2.22	S	<6%	2.20	S	6.00	6.00	n/a	Write offs within target		

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BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	17.95	W	21.50	19.72	I	21.50	21.38	I	21.50	21.30	2	Recycling percentage now showing increase due to green waste not being collected and increase in post Christmas recycling - bring bank tonnages not yet available
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	2,253	2,028	W	6,754	6,043	W	7,567	6,815	I	9,011	8,200	2	Kerbside recycling risen due to post Christmas recycling - Bring Bank tonnages not yet available
BV82bi	The percentage of household waste that has been composted	MB	20.62	1	H	8.29	21.50	30.93	I	21.50	24.87	W	21.50	22.79	W	21.50	19.69	1	No green waste collected now until April. Composting tonnage will therefore reduce over the next couple of months to around 19.69%
BV82bii	The tonnage of household waste that has been composted	MB	8641	1	H	3158	225	3421	I	7,406	8,622	I	8,214	7,622	S	9,011	7622	1	No green waste collected now until April.
BV84a	The number of kilograms of household waste collected per head of population	MB	469	4	L	410	111	122	I	342.84	337.86	I	382.47	368.79	I	445.00	427	3	kg per head decreasing month on month over past 3 months, lowest tonnage so far this year- bring banks tonnages not yet available
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	2.40	-5.60	I	6.40	-3.60	I	8.00	-4.04	I	9.61	-4.52	1	kg per head 15.56kg below last years levels to date - bring bank tonnages not yet available
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	n/a	n/a	n/a	see comment	see comment	see comment	see comment	see comment	see comment	70.00		n/a	This is calculated as annual PI. However it is predicted to be significantly off target as refuse collection has a projected overspend of £277k for the year. This is due to overspendings on fuel, hire costs of trade waste and recycling vehicles and increased running costs of the fleet.
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	92.13	92.13	S	93.48	93.91	I	93.65	94.10	I	94.00	94.00	3	Exceeded target
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	92.13	92.13	S	93.48	93.91	I	93.65	94.10	I	94.00	94.00	3	Exceeded target
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	26	4	L	12.00	n/a	n/a	n/a	20.00	17.97	W	n/a	n/a	n/a	20.00	17.00	3	This PI to be reported again in March
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	6.00	4	L	1.00	n/a	n/a	n/a	5.00	4.58	W	n/a	n/a	n/a	5.00	4.00	3	This PI to be reported again in March
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	1.00	3	L	0.00	n/a	n/a	n/a	1.00	0.98	I	n/a	n/a	n/a	1.00	1.00	3	This PI to be reported again in March
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	MB	4.00	1	L	n/a	n/a	n/a	n/a	3.00	3.00	S	n/a	n/a	n/a	3	3	n/a	This PI to be reported again in March

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BV166a	The percentage score against the Environmental Health best practice checklist	DH	70.00	4	H	90.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70.00	70.00	4	On target.	
BV216a	The number of sites of potential concern with respect to land contamination	DH	1,812	4	L	697	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,815	1,815	4	No. of sites of potential concern identified to target.	
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	0.61	4	H	3.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.00	1.80	3	Target will not be met due to technical failure of software throughout the year. (now resolved) and capacity issues. Management action - to review target and continue to prioritise work on risk basis. Capacity review to be carried out by end of quarter 4.	
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	100.00	2	H	94.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00	90.00	3	On target.	
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93.00	2	H	87.00	95%	99%	I	95.00	94.00	I	95.00	95.00	I	95.00	96.00	2	16 vehicles reported and 16 investigated, on target		
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100.00	1	H	77.50	95%	91%	W	95.00	95.00	S	95.00	95.00	S	0.95	95.00	1	10 vehicles to be removed, 9 vehicles removed within time, on target		
BV219a	The total number of conservation areas	DH	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	10	n/a	Currently 10 conservation areas no firm plans to designate any more although potential new ones may be investigated	
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	10	2	H	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20.00	20.00	2	Hagley conservation area appraisal is completed, Dodford conservation area is on target for completion by March 07	
BV219c	The percentage of conservation areas with published management proposals	DH	0	4	H	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10.00	10.00	n/a	Management plan for Hagley conservation Area due to be published March 2007	
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	333,715	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	269233.00	n/a	n/a	n/a	n/a	338,225	338000	n/a	PI indicates the Annual amount paid out. As payments take place at various stages during the year, a monthly update is not representative of final outcome.	
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	34.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	42.50	I	n/a	n/a	n/a	34.00	34	n/a	PI indicates the Annual amount paid out. As payments take place at various stages during the year, a monthly update is not representative of final outcome.	
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council	JLP	32,521	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,521	32,521	n/a	Annual figure	

Culture and Related Services - Top 45

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	21.24	4	H	312.00	6.25	9.87	I	17.50	24.20	I	20.0	25.7	W	25	26	4	Monthly trend down following successful December. Will achieve revised and improved full year target in Feb with month to spare.
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	4.00	9.13	I	12.00	21.80	I	13.5	22.6	W	16	23	4	Monthly trend down following successful December. Will achieve revised and improved full year target in Feb with month to spare.

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BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	150.00	261.00	I	450.00	390.00	I	500	390	W	600	500	3	No school visits in January.		

Community Safety and Well-being - Top 45

BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	2.29	2.29	S	6.92	7.74	W	7.69	9.12	W	12.45	12.45	4	Predicted seasonal increase. Still on target. Monthly actual 51
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	3.02	3.27	I	9.07	9.39	W	10.07	10.33	W	13.11	13.11	2	Slight monthly increase. Capacity in final 2 months targets to allow delivery of full year outturn. Monthly actual 96
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.09	0.09	S	0.30	0.48	W	0.33	0.51	I	0.63	0.63	3	Targeting Prolific Offenders. Monthly improvement delivered. On course for full year target. Monthly actual 4
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	2.52	2.82	S	7.58	8.39	W	8.42	9.31	I	10.17	11.18	4	Sat Nav thefts major cause of Vehicle Crime. Awareness Raising Campaign 'SAT NABBED' in place. Marginal monthly improvement. Monthly actual 85
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	n/a	Hate crime officer appointed at County level to implement a common reporting procedure & support mechanisms for crime victims. Will be 10 reporting centres in Bromsgrove. Due to be up and running by end March 2007. BVPI174 is meant to set context for BV 175 rather than measure performance in itself: therefore there is no preferred Good Performance for this indicator.
BV175	The percentage of those racial incidents that have resulted in further action	CF	n/a	1	H	100	n/a	n/a	n/a	n/a	n/a	n/a	100.00	100.00	n/a	100.00	100.00	1	See above comment Process becomes active in April 2007
BV225	The percentage score against a checklist for actions against domestic violence	RH	68.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	78.00	78.00	n/a	

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	60.0	75.5	S	n/a	n/a	n/a	60.00	75.50	S	60.0	75.5	n/a	Jan. figure now available having been re-input following loss of IT software.
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	6	18	I	19	31	I	21	38	I	25	41	n/a	Above target
LPI CEO	% of business survival rate	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	85.00	85.00	n/a	Only annual figure available
LPI Depot	% animal/debris cleared within timescales	MB	89.00	n/a	n/a	n/a	95%	74%	W	95.00	85.00	S	95.00	86.00	W	95.00	95.00	n/a	12 animals reported, 11 removed within time, still remain on target for year end

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LPI Depot	% of flytips dealt with in response time	MB	92.00	n/a	n/a	n/a	95%	89%	I	95.00	94.00	I	95.00	95.00	W	95.00	96.00	n/a	58 incidents reported and 57 removed within timescale, on target for year end		
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	300	513	W	1,100	1,236	I	1,250	1,374	W	1550	1650	n/a	138 confirmed missed collections this month, this was due to changes to crews and unfamiliarity with the rounds, this should improve. This has affected end of year result		
LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	300	175	I	900.00	544.00	I	1,000	576	S	1200	640	n/a	32 missed collections this month, this PI staying constant and well below target		
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	30	11	I	90.00	22.00	I	100	30	W	120	46	n/a	8 missed collections this month, increase due to staff being unfamiliar with round as normal crew member on holiday		
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	66	61	I	198.00	203.00	W	220	281	W	264	437	n/a	78 letters received, majority regarding the ceasing of green refuse collection, it is unlikely that we will be able to meet the annual target now because of this		
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	700	750	W	16,670	17,820	W	17,000	18,040	W	17,640	18,500	n/a	Monthly trend stabilised after Xmas lights peak in Nov. On course to achieve revised and improved outturn.		
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	106,927	107,307	I	351,291	357,201	W	397,398	402,194	I	474,045	474,045	n/a	Monthly usage levels back to normal following December seasonal low. On course to achieve full year target.		
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	38,540	39,578	I	103,394	121,186	W	118,176	138,465	I	135,369	145,000	n/a	Monthly usage levels back to normal following December seasonal low. On course to achieve improved estimated outturn.		
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	40,820	37,388	W	115,412	116,414	W	129,494	130,910	I	155,106	155,106	n/a	Monthly usage levels back to normal following December seasonal low. On course to achieve full year target.		
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	RH	n/a	n/a	n/a	n/a	80.00%	96.36%	I	80.00	97.35	I	80.00	98.79	I	80.00	90.00	n/a	Marginal improvement in monthly performance. Will deliver improved estimated outturn.		
LPI Community Safety	Respond to emergency calls in 1 minute (percentage)	RH	n/a	n/a	n/a	n/a	98.50%	99.11%	I	98.50	98.86	I	98.50	99.69	I	99.00	99.00	n/a	Marginal improvement in monthly performance. Will deliver improved estimated outturn.		
LPI Community Safety	Lifeline equipment installed within 5 days (percentage)	RH	96.00	n/a	n/a	n/a	95%	100%	I	95.00	100.00	S	95.00	100.00	S	95.00	95.00	n/a	High monthly performance maintained. Outturn predicted ahead of target.		
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours (percentage)	RH	100.00	n/a	n/a	n/a	100%	100%	S	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	High monthly performance maintained. On course to deliver full year target.		
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78.00	n/a	n/a	n/a	100%	15%	I	100.00	79.00	W	100.00	100.00	I	100.00	75.00	n/a	Annual outturn reflects the poor performance earlier in the year but targets are now being met each month so outturn should improve by end of year. 100% reached this month		

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			Actuals	Quartile	Higher or lower	Median										Target	Est. Outturn	Est. Outturn Quartile	

BVPIs - Corporate Health

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	n/a	n/a	n/a	1	1	S	1	1	S	1.00	1.00	S	2	2	n/a	On target. All inclusive scheme completed
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	71	2	H	58	80	76	I	71	76	S	77.00	76.00	S	80	80	1	not recalculated
BV8	Percentage of invoices paid on time	JLP	0.93	4	H	95.00	100.00%	88.68%	W	100.00	94.19	I	100.00	94.45	W	100.00	96.00	2	January actual 96.9% which is a reduction to the December figures. Budget holders have been made aware of the decline in performance and it is anticipated that this will improve again during February.
BV9	Percentage of Council Tax collected	JLP	98.30	2	H	98.11	30.05%	30.41%	I	87.70	87.30	S	97.24	96.53	W	98.80	98.70	1	The January actual to date shows a 0.70% shortfall to the target however it is anticipated that the annual target will be reached as reported.
BV10	Percentage of Non-Domestic Rates collected.	JLP	98.70	3	H	99.00	27.30%	28.24%	I	88.10	85.80	S	96.99	94.20	W	98.80	98.70	3	The January actual to date shows a 2.7% shortfall to the target. The team have undertaken a number of housekeeping reports on the system to identify outstanding debt and are currently recovering debt by calling debtors direct.
BV11a	The percentage of top 5% of earners: who are women	JP	16.88	4	H	25.00	24.00%	19.20%	I	24.00	23.80	I	24.00	22.70	W	24.00	22.70	3	This indicator is not cumulative - it is a snap shot at the end of each month. October based on 5 women in top 5%
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0.00	4	H	0.00	1.50%	0.00%	S	1.50	0.00	S	1.50	0.00	S	1.50	0.00	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants
BV11c	The percentage of top 5% of earners: with a disability	JP	0.00	4	H	2.09	1.00%	4.40%	I	1.50	4.76	I	1.50	4.55	W	2.00	4.76	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants - 1 staff within top 5%
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	2.30	2.88	W	7.44	8.16	I	0.86	9.04	I	9.50	10.73	3	Performance is now improving, average sickness falling from 0.91 days in November, to 0.89 in December and 0.88 in January. In future individual cases of long term sickness will be reported to CMT each month.
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	I	1.00	0.00	S	1.00	0.00	S	1.00	0.29	2	This is actual numbers of staff retiring early within the pension scheme (0 person in January)
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	0.30	0.00	I	0.30	0.00	S	0.30	0.00	S	0.30	0.00	1	This is actual numbers of staff retiring on health grounds within the pension scheme (0 staff in January)
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11	1.20	1.24	I	1.20	1.97	S	1.20	1.97	S	1.20	2.00	4	This is a snap shot at the end of each month - relates to 8 employees - this has increased from the personal information forms completed and staff identified themselves as having a disability
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	n/a	n/a	n/a	n/a	n/a	n/a	context measure no target set	n/a	n/a	n/a	n/a	n/a	context measure no target set	11.73	n/a	Information provided by Census - not controllable
BV17a	The percentage of employees from minority ethnic communities	JP	0.70	4	H	1.40	1.00	1.00	I	1.00	0.98	S	1.00	1.23	I	1.00	0.98	3	This is a snap shot at the end of each month - January figures increased to 5 employees

Ref	Description	HoS	2005/06			Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	context measure no target set	n/a	n/a	n/a	n/a	n/a	context measure no target set	2.18	n/a	Information provided by Census - not controllable	
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	CF	75.00	2	H	72.87	80.00%	n/a	n/a	n/a	85.00	n/a	n/a	85.00%	Not known	n/a	85.00	75.00	2	Capital bid of £0.3m subject to approval by Cabinet on 21st February and Council on 27th February 2007	

Local Indicators - Corporate Health

LPI Corporate	% of full responses sent within 10 days	HB	66.26	n/a	n/a	n/a	75.00%	67.86%	W	75.00	78.34	W	75.00	79.68	W	75.00	78.00%	n/a	Although there has been a slight drop in performance for the second month running outturn is still predicted to be above target. A working group is currently reviewing this performance measure to make it more meaningful by including responses to other forms of communication, including e-mail and web-site queries, a paper will be submitted to CMT soon.
LPI Legal Services	% draft S106 sent out within 10 days.	CF	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00	100.00	S	90.00	100.00	S	90.00	90.00	n/a	none received
LPI Financial Services	Financial monitoring reports sent to members	JLP	100.00	n/a	n/a	n/a	100.00%	100.00%	S	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	On Target
LPI Financial Services	Number of days to do systems and account reconciliations	JLP	4.74	n/a	n/a	n/a	5.00	3.00	I	5.00	3.00	I	5.00	4.00	W	4.00	4.00	n/a	On Target
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JLP	3.75	n/a	n/a	n/a	4.00	3.00	I	2.00	2.00	I	2.00	2.00	S	4.00	4.00	n/a	On Target
LPI Financial Services	% of audit assignments completed in timescale	JLP	79.00	n/a	n/a	n/a	95.00%	100.00%	I	85.00	93.00	I	85.00	93.00	S	85.00	90.00	n/a	On Target
LPI Financial Services	% of the scheduled audit plan delivered	JLP	73.00	n/a	n/a	n/a	14.00%	3.00%	W	54.00	47.00	S	54.00	50.00	W	85.00	90.00	n/a	There are 30 planned audit projects for 2006/07, 50% of which are already completed. The remainder are all well underway and all except 3 are projected to be completed by the end of March, giving a total of 27 out of 30 (90% outturn) for the year
LPI Human Resources	% of staff appraisals undertaken	JP	74.48	n/a	n/a	n/a	-	-	-			S	n/a	n/a	n/a	100.00	99.00	n/a	No PDRs in January. PDRs commenced as planned at the beginning of February with a target of 100% completion by the end of April 2007
LPI Human Resources	% of staff turnover	JP	18.80	n/a	n/a	n/a	2.80%	2.73%	I	9.96	10.09	W	11.06	10.58	S	13.30	13.45	n/a	Cumulative figure using number of leavers - 2 staff in January
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95	n/a	n/a	n/a	82.50%	94.92%	I	82.50	64.85	I	82.50	82.33	I	82.50	82.50	n/a	During January ICT staffing issue have been partially addressed. 2 additional staff have been taken on (1 post remains empty) and as result we have been able to function nearer to the expected PI levels. The PI has increased by 20% and will if present trends we shall achieve the target of 82.50%

Ref	Description	HoS	2005/06		Quartile Data		Qtr 1 Target	Qtr 1 Actual	Target & Trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median										Target	Est. Outturn	Est. Outturn Quartile	

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	No Target	11,138	n/a	activity measure no target set	5,998	n/a	activity measure no target set	9184	n/a	activity measure no target set	n/a	n/a	Calls to CSC are up by 53% this month an upturn is expected following the holiday period but this an excessive increase compared to last years profile. It is driven by Waste Collection queries and January Council Tax Recovery
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	No Target	7,253	n/a	activity measure no target set	5,761	n/a	activity measure no target set	8781	n/a	activity measure no target set	n/a	n/a	Calls To switchboard up by 52% over last month. This trend is expected following Holiday period .
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80.00%	79.14%	I	80.00	82.00	W	80.00	86.00	I	80.00	80.00	n/a	% of service requests resolved at first point of contact remain above target and also the down turn experienced during December has been turned back this month
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80%	79.06%	I	80.00	80.00	W	80.00	90.00	I	80.00	80.00	n/a	% of service requests resolved at first point of contact remain above target this month and have shown 10% positive variance compared to last month. Driven by the large volumes of contacts received by telephone
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80%	80.84%	I	80.00	90.00	W	80.00	85.00	W	80.00	80.00	n/a	Performance is 5% over target although has shown a small drop in performance compared to last month.
CSC	Customer Satisfaction Rating	DP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				n/a	n/a	n/a	Calculated annually
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80%	33.19%	I	80.00	73.00	I	80.00	54.00	W	80.00	70.00	n/a	TSF shows a drop this month. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90%	37.66%	I	90.00	25.00	I	90.00	12.00	W	90.00	80.00	n/a	TSL shows a drop this month. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15	75.66	W	15.00	25.00	S	15.00	47.00	W	15 secs	17 secs	n/a	Average Speed of Answer shows a drop this month. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95%	69.12%	I	95.00	87.00	I	95.00	81.00	W	95.00	85.00	n/a	% of Calls answered shows drop this month which is associated with the large call volume experienced