

Performance Indicators Period 11 (February) 2006/07

APPENDIX 2

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Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb 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	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	55.00	57.00	W	55.00	61.00	I	55.00	70.00	2	This equated to 4 out of 5 applications being determined on time. The fifth was a 2004 application held up with a complex S106.
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77.00	79.00	W	77.00	81.00	I	77.00	71.00	3	Whilst the number of applications in this category were low this month (17), 15 applications were determined on time and this far exceeds the 65% BVPI.
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89.00	87.00	I	89.00	88.00	W	89.00	83.00	4	89% for the month, two percentage points below January.
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	Yes	Yes	n/a	The initial LDS was submitted in time, a revised version is currently being drafted a 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	Yes	Yes	n/a	Milestones are unlikely 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	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	31.00	W	40.00	33.00	I	40.00	36.00	n/a	One allowed, two dismissed. The allowed appeal was an advert application that was in part allowed and part dismissed.
BV205	The percentage score against the quality of planning services checklist	DH	78	4	H	94	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	3.00	4.00	I	n/a	n/a	n/a	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

BV76a	Number of claimants visited, per 1,000 caseload	JLP	215	n/a	n/a	222	163.00	191.00	W	180.00	199.00	I	196	196.00	n/a	Despite the current vacancy within the team the target has been achieved for the period.
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.45	n/a	n/a	n/a	0.54	0.42	S	0.54	0.42	S	0.56	0.42	n/a	The post holder has been appointed and we are awaiting a start date subject to references

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BV76c	Number of fraud investigations, per 1,000 caseload	JLP	47.50	n/a	n/a	41.20	41.66	44.68	I	45.83	47.44	I	50.00	67.87	n/a	Despite the current vacancy within the team the target has been achieved for the period.		
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	10.00	n/a	n/a	4.00	7.08	7.02	S	7.79	7.87	S	8.50	6.79	n/a	The performance on sanctions is above target to date. Whilst the local annual target of 8.5 has not yet been achieved, the team have achieved top quartile in DWP performance statistics.		
BV78a	The average number of days taken for processing new claims.	JLP	37.81	4	L	31.00	35.78	30.22	W	35.78	30.29	W	35.78	34.00	3	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These will further decline with the March results due to the system downtime. The benefit advisors were unable to process claims for almost 3 weeks due to the upgrade to a new release of academy for year end billing. The billing took priority and there has been a significant impact on the benefit processing availability. This issues is being discussed with Academy to ensure it does not happen in the future.		
BV78b	The average number of days taken for processing changes in circumstances	JLP	11.88	2	L	11.90	10.80	10.30	W	10.80	8.08	I	10.80	10.80	2	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These are reported above. The change of circumstance has improved as there were few changes actioned in the month. March will show a decline as the impact of the downtime reflects on the performance of the team.		
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	96	4	H	98.20	99.00	92.00	W	99.00	93.60	I	99.00	95.00	4	The performance on accuracy has declined in the period Oct- Dec to 92%, with year to date 93.60% 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. The final quarter will be available late April 07.		
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JLP	68.05	3	H	70.35	55.00	65.08	W	55.00	66.06	I	55.00	55.00	4	The February result is an improvement on January due to the increasing focus and recovery of overpayments.		
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	47.39	1	H	34.11	25.00	27.15	I	25.00	29.38	I	25.00	23.00	4	The February result is an improvement on January due to the increasing focus and recovery of overpayments.		
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	10.20	n/a	n/a	n/a	<6%	2.20	S	<6%	2.31	S	6.00	6.00	n/a	Write offs within target		

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	21.38	I	21.50	20.97	W	21.50	21.30	2	Recycling percentage now showing a slight decrease since last month however Jan and Feb showing considerable increase over target and months preceding Christmas due to green waste not being collected and increase in post Christmas recycling - all bring bank tonnages not yet available
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			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn							Est. Outturn Quartile			
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	7,567	6,815	I	8,249	7,512	W	9,011	8,200	2	Kerbside recycling risen due to post Christmas recycling - all 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	22.79	W	21.50	21.27	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	8,214	7,622	S	8,454	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	382.47	368.79	I	410.83	395.05	I	445.00	427	3	February produces the least waste in the year - kg/head again reduced although all bring banks tonnages not yet available		
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	8.00	-4.04	I	8.81	-4.49	I	9.61	-4.52	1	kg per head 18.26kg below last years levels to date - all bring bank tonnages not yet available		
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	see comment	see comment	see comment	see comment	see comment	see comment	70.00	n/a	n/a	this is calculated as an annual PI, however it is predicted to be significantly off target, due to a £456k projected overspend		
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	93.65	94.10	I	93.83	94.10	S	94.00	94.10	3	Exceeded target		
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	93.65	94.10	I	93.83	94.10	S	94.00	94.10	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	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	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	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	n/a	n/a	n/a	3	3	n/a	This PI to be reported again in March		

Environment and Environmental Health - Top 45

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	70.00	70.00	4	Exceeded target (Target 70%, est. outturn 78%)
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	1,815	1,815	4	Number of sites of potential concern identified to target

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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	2.00	1.80	3	Target will not be met due to technical failure earlier in the year and capacity issues. A business case will be put to HoS by Sept. 07 on how to deliver the service.	
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	90.00	90.00	3	On Target (100% improvements required to date completed, est. outturn 90%)	
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93.00	2	H	87.00	95.00	95.00	I	95	100	S	95.00	96.00	2	11 vehicles reported and 11 inspected within timescale		
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100.00	1	H	77.50	95.00	95.00	S	95	100	I	95.00	95.00	1	6 vehicles reported and 6 inspected within timescale		
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	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	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	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	n/a	n/a	338,225	338,225	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	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	32,521	32,521	n/a	Annual figure. The Council is due to review this type of expenditure in 2007/08	

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	20.0	25.7	W	22.5	28.1	I	25	30.00	4	IMPROVED Full Year Turnout ACHIEVED during Feb. Full Year outturn now predicted at 30
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	13.5	22.6	W	14.7	24.6	I	16	26.50	4	IMPROVED Full Year Turnout ACHIEVED during Feb. Full Year outturn now predicted at 26.5
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	500	390	W	550	390	S	600	500	3	No school visits during February. HBG Schools PFI project to be launched late March.

Community Safety and Well-being - Top 45

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			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	7.69	9.12	W	8.46	9.87	I	12.45	10.80	4	Monthly actual 27 (-24 incidents). On target to deliver Outturn predicted 10.8
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	10.07	10.33	W	11.08	11.24	I	13.11	12.24	2	Monthly actual 86 (-10 incidents). On target to deliver Outturn predicted 12.24
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.33	0.51	I	0.37	0.53	W	0.63	0.61	3	Monthly actual 5 - marginal increase on last month with +1 incidents. On target to deliver Outturn predicted 0.61
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	8.42	9.31	I	9.27	10.02	I	10.17	11.18	4	Monthly actual 67. On target to deliver revised outturn - predicted 10.92
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	0	0	n/a	currently not being collected
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	1	currently not being collected
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	78.00	78.00	n/a	A delivery strategy is now in place and programme of improvements commenced in January

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	60.00	75.50	S	60.00	75.50	S	60.0	75.5	n/a	although much better than target score (60) there is no improvement on last months figure. With the current staff levels I do believe the figure can be improved.
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	21	38	I	23	39	S	25	41	n/a	Performing well above target
LPI CEO	% of business survival rate	DH	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	95.00	86.00	W	95.00	87.00	W	95.00	94.00	n/a	10 animals reported 9 removed within timescale
LPI Depot	% of flytaps dealt with in response time	MB	92.00	n/a	n/a	n/a	95.00	95.00	W	95.00	96.00	S	95.00	96.00	n/a	42 incidents reported 41 dealt with within timescale, PI now exceeding target
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	1,250	1,374	W	1,400	1,502	I	1550	1650	n/a	128 missed refuse collections, a reduction (improvement) of 10 on the previous month

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LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	1,000	576	S	1,100	701	W	1200	826	n/a	125 missed recycling collections, increase this month due to the poor weather conditions
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	100	30	W	110.00	45.00	W	120	60	n/a	15 missed trade waste collections this month due to changes in staff and crew being unfamiliar with the round, this PI is still significantly over performing
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	220	281	W	242	311	I	264	341	n/a	30 complaints letters this month, majority about the suspension of the green waste collection, result would have been below target without these complaints
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	17,000	18,040	W	17,300	18,165	W	17,640	18,500	n/a	Only 1 event in Feb. 3 Events scheduled for March and will deliver 335 users required to deliver IMPROVED outturn.
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	397,398	402,194	I	449,093	454,932	I	474,045	474,045	n/a	Highest monthly user figures of the year. Only 50% of average usage figures required in March to deliver full year target.
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	118,176	138,465	I	133,372	155,744	S	135,369	170,000	n/a	IMPROVED full year target ACHIEVED and exceeded during Feb. Full Year outturn predicted to be 170000
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	129,494	130,910	I	144,593	145,146	W	155,106	155,106	n/a	Monthly performance down due to lost school users during bad weather/school closure in mid Feb. 80% of average monthly users required in March to deliver 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	98.79	I	80.00	97.49	W	80.00	90.00	n/a	Marginal drop in monthly performance. Well on course to 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	99.69	I	98.50	98.96	W	99.00	99.00	n/a	Marginal drop in monthly performance. On course to deliver improved estimated outturn.
LPI Community Safety	Lifeline equipment installed within 5 days (percentage)	RH	96.00	n/a	n/a	n/a	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	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	High monthly performance maintained. On course to deliver maximum full year target.
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78.00	n/a	n/a	n/a	100.00	100.00	I	100.00	98.00	W	100.00	94.00	n/a	98% responded to within timescale, this was due to staff holidays so responses were delayed

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	1.00	1.00	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	77.00	76.00	S	77.00	80.00	I	80	80	1	not recalculated this period. Improvement activity continues in this area as per the Improvement Plan

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BV8	Percentage of invoices paid on time	JLP	0.93	4	H	95.00	100.00	94.45	W	100.00	94.58	W	100.00	96.00	2	The invoices paid late is disappointing as it has declined from last month. The Heads of Service have reiterated with the admin teams the importance of payment on time. The implementation of the on-line ordering and payment system will improve the payment times.		
BV9	Percentage of Council Tax collected	JLP	98.30	2	H	98.11	97.24	96.53	W	98.60	97.90	W	98.80	98.70	1	Collection figures are disappointingly down for Council Tax and NDR. From Feb 19th to 22nd all data that had been input by users was lost due to the Academy system crashing. Cause of this failure is still being investigated by Academy and IT department. Subsequently the following week was used by users to restore data. No recovery action could take place as cash files, direct debit payments and cheque refund runs had to be posted back for both systems. The teams are aiming to recover as much debt as possible in March to improve the collection rates.		
BV10	Percentage of Non-Domestic Rates collected.	JLP	98.70	3	H	99.00	96.99	94.20	W	97.50	96.50	W	98.80	98.70	3	see above		
BV11a	The percentage of top 5% of earners: who are women	JP	16.88	4	H	25.00	24.00	22.70	W	24.00	22.70	S	24.00	23.73	3	This indicator is not cumulative - it is a snap shot at the end of each month. During February there were 5 female employees within the top 5% of earners		
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	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	1.50	4.55	W	1.50	4.55	S	2.00	4.76	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants - February: 1 staff within top 5% of earners		
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	8.30	9.04	I	9.16	10.02	S	9.50	10.75	3	Monthly figures for the last three months have been 0.91, 0.88 and 0.88 days. Cumulative figure to end February is 10.02 days. As a result Estimated outturn has been revised from 10.5 to 10.75 days, as it is clear that the earlier figure will not be met, but figures for the first part of March suggest that sickness in March will be lower than previous months.		
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	S	1.00	0.30	W	1.00	1.09	4	This is actual numbers of staff retiring early within the pension scheme (1 person in February)		
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	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 February)		
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11	1.20	1.97	S	1.20	1.96	S	1.20	1.75	4	This is a snap shot at the end of each month - February relates to 8 employees who have identified as themselves 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	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	1.23	I	1.00	1.22	W	1.00	1.09	3	This is a snap shot at the end of each month - February figures are based on 5 employees		

Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb 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	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	85.00%	Not known	n/a	85.00%	Not known	n/a	85.00	75.00	2	Capital bid of £0.3m approved by Council on 27th February 2007 to enable alterations to be undertaken over a 3 year period to ensure we are DDA compliant

Local Indicators - Corporate Health

LPI Legal Services	% draft S106 sent out within 10 days.	CF	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	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	4.00	W	5.00	2.00	I	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	2.00	2.00	S	2.00	not completed	W	4.00	4.00	n/a	Due to the system problems as mentioned above the reconciliations have not been completed for Feb 07. They will be undertaken with the March reconciliations.
LPI Financial Services	% of audit assignments completed in timescale	JLP	79.00	n/a	n/a	n/a	85.00	93.00	S	85.00	94.00	I	85.00	90.00	n/a	One audit assignment has been completed outside budget. However, performance is still within target for 2006/07.
LPI Financial Services	% of the scheduled audit plan delivered	JLP	73.00	n/a	n/a	n/a	54.00	50.00	W	54.00	57.00	I	85.00	90.00	n/a	57% of audit reviews have been completed to date against a target of 54%. Additionally, work has commenced on 90% of audit reviews for 2006/07.
LPI Human Resources	% of staff appraisals undertaken	JP	74.48	n/a	n/a	n/a	n/a	n/a	n/a	?	?	?	100.00	99.00	n/a	PDRs are currently being undertaken and we are waiting for figures to be sent through
LPI Human Resources	% of staff turnover	JP	18.80	n/a	n/a	n/a	11.06	10.58	S	12.17	11.31	I	13.30	13.45	n/a	Cumulative figure using number of leavers - 3 staff in February
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95	n/a	n/a	n/a	82.50	82.33	I	82.50	97.52	I	82.50	82.50	n/a	During February ICT staff have maintain the improvement in PI and now the Est Outturn for 2006/7 is 82.94%. This figure is now above the target for the year

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	activity measure no target set	9,184	n/a	activity measure no target set	6,153	n/a	activity measure no target set	n/a	n/a	Call volumes falling as would be expected at this point in Council Year
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Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	activity measure no target set	8,781	n/a	activity measure no target set	6,932	n/a	activity measure no target set	n/a	n/a	Call volumes falling as would be expected at this point in Council Year
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80.00	86.00	I	80.00	81.00	W	80.00	80.00	n/a	Performance down due operational issues associated with type of service requests handled e.g. Complicated Council Tax recovery & Benefit queries at this time in the year. Also Issues associated with severe weather.
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80.00	90.00	I	80.00	80.00	W	80.00	80.00	n/a	Performance down due operational issues associated with type of service requests handled e.g. Complicated Council Tax recovery & Benefit queries at this time in the year. Also Issues associated with severe weather.
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80.00	85.00	W	80.00	85.00	S	80.00	80.00	n/a	Performance maintained due to the nature of queries handled in a face to face situation which are generally managed totally by the CSC e.g. Blue Badge, Bus Pass and Car Park permits
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	Annual figure
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80.00	54.00	W	80.00	50.00	W	80.00	70.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90.00	12.00	W	90.00	10.00	W	90.00	40.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15.00	47.00	W	15.00	46.00	I	15 secs	20	n/a	Average speed of answer has been marginally improved (or more realistically held) due to the hard work of the team and the fact that call volumes were falling this month.
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95.00	81.00	W	95.00	78.00	W	95.00	85.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes