

**QUARTERLY
PERFORMANCE INDICATORS
2005/06
EXECUTIVE CABINET MONITORING REPORT**

As at End December 2005



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INTRODUCTION

This monitoring report sets out performance against the Council's Key Performance Indicators (KPI's, pages 7-11) and Best Value Performance Indicators (BVPI'S, pages 12-18) for the year ending 31 March 06. This report shows performance for the third quarter, 1 October to 31 December 05.

Quarterly Business Plan monitoring statements will also be produced by Units separately. They will be available shortly.

PI's fall into three main types:




1. CORPORATE KPI's – Performance indicators which are used to monitor the Corporate Plan. These may be BVPI's or locally defined indicators.
2. BEST VALUE PI's – National indicators collected in accordance with definitions issued by the Office of the Deputy Prime Minister. These are prefixed by BV in the monitoring tables that follow.
3. LOCAL PI's – Locally defined performance indicators which are used to monitor performance within a Unit. These have a two character prefix denoting the service unit to which they relate. Indicators prefixed with CBC monitor corporate performance and are not attributable to one particular Unit.

CD CuDOSS
CP Corporate and Policy Services
LC Leisure and Cultural Services
ER Economic Regeneration
EN Environmental Services
FN Finance
HS Housing Services
HR Human Resources
IT Information Technology
LG Legal Services
PL Planning Services
PR Property Services
PS Public Space Services
CBC Corporate


INTERPRETATION

Performance Symbols


Symbols are used in the monitoring tables to provide a quick guide to how the Council is performing against a particular indicator:


	=	Performance is hitting or better than the target set for 2005/06.
	=	Performance is within tolerance.
	=	Performance is significantly worse than planned and (where it can be compared with last year) is worse than last year.


The performance symbols denote year to date performance against the target. The targets have been profiled across the year to give a reasonable comparison to use in assessing performance.

Some indicators are new so have no targets. To avoid the  symbol, the target has been estimated from the actual performance. This position will regularly be reviewed to establish better targets as soon as is practical.

Symbols are also used to show whether or not performance is improving between reporting periods:

 = Performance is improving between reporting periods

 = Performance is getting worse between reporting periods

 = Performance is the same as last period

Comparative Data

Where available, the quartile data is shown for BVPI's. Not all BVPI's have quartile data. All England Best and Worst quartiles for March 2004 are the latest available.

PI's prefixed CBC or with Unit initials do not have any quartile information, as quartile information is only available for national indicators. If none of the indicators on a page have quartile data, the quartile columns have been removed.

Notes of Clarification

Section	Indicator	Comments
Corporate Health	BV009 Council Tax Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV010 NNDR Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV011 – BV017 HR Indicators	These figures are a year to date figure.
Safer	LC010 % Participation target young people	Percentage of Young People participating in activities, events and programmes organised by the unit who reside in priority areas for intervention.

Preferred Direction of Travel

The preferred direction of travel for some measures is unclear.

Section	Indicator	Preferred Direction of Travel
Capacity	CBC005 % Budget spent at year end (forecast)	Target is best
Greener	BV106 % New homes built on brownfield sites	Bigger is better
	BV 63 Average SAP rating of LA dwellings	Bigger is better
Corporate Health	BV014 Early retirements	Smaller is better
	BV015 Ill Health retirements	Smaller is better
Housing	BV183b Length of stay in hostel accommodation	Smaller is better

PERFORMANCE DATA TABLES

Customer – See page 7

Capacity – See page 8

Greener – See page 9

Cleaner – See page 10

Safer – See page 11

Community Safety – See page 12

Corporate Health – See page 13

Environment – See page 14


Housing – See page 15

Housing and Council Tax Benefit – See page 16

Leisure and Culture – See page 17

Planning and Land Charges – See page 18

The KPI's which follow were agreed at SMG for the year April 05 – March 06. Any annual KPI's have not been included.

Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance for the period. This position will regularly be reviewed to establish better targets as soon as is practical.

CBC Customer						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
CD001 Satisfaction - Contact Centre	99.30	★	➡	90.00	N/A	N/A
BV008 % Invoices paid within 30 days	84.45	●	↕	96.00	95.9	88.0
BV156 % LA public buildings – disabled access	83.00	●	➡	88.00	64.83	21.01
CD008 % Customers dealt with at first point of contact	97.92	★	↘	80.00	N/A	N/A

CBC Capacity - Cumulative						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV009 % Council Tax collected	86.86	★	🔴	98.60	98.29	96.00
BV012 Days / shifts lost to sickness	7.60	▲	🟢	8.90	8.90	11.67
HR001 % Staff with Completed Performance Reviews	92.00	★	🟢	80.00	N/A	N/A
IT017 % capital programme projects using methodology	23.53	▲	🔵	50.00	N/A	N/A

IT017 - This indicator shows good progress is being made. As previously commented, we are starting from a very low point and it will take time to put in place the foundation work necessary to ensure sustainable progress. In terms of skills, training materials are now complete and the training programme is imminent with the first session already fully booked. Significantly, it is no longer possible for a new project to gain approval without the necessary project documentation in place. This fact, coupled with the drive to bring older projects on board, means we expect to sustain progress towards the target.

BV012 -Currently our absence is running behind its current target 8.9 days. It was a challenging target and our progress in reducing absence has been hampered due to a significant number of long term sick cases. Our YTD percentage of 4.06 is considerably lower than the national average for local government which runs at 4.8%. However, in comparison to some private sector organisations, eg Post Office 7%, Gate Gourmet 9%, BA 4.9%, Asda 4.02%, CBC is performing well - the overall national average is 3.7% and 8.4 days. Although this figure does include organisations who do not pay sick pay for the first 3 days of absence, this has a significant effect on absence. Other initiatives such as home working and more flexible ways of working also reduce absence levels and CBC are currently investing implementing some of these initiatives. CBC has recently introduced a new absence policy which has more stringent targets, whilst dealing with employees in a compassionate way.

CBC Capacity - Cumulative (1 month in arrears)				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
CBC005 % Budget Spent -year end forecast	100.99	★	🟢	100.00

CBC005 - The figures are only available 6 weeks in arrears. The figures shown are September to November.

CBC Greener - Cumulative						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
PL BV106 % New homes on brownfield sites	70.40	★	↗	50.00	93.50	50.17

CBC Greener - (figures 1 month in arrears)				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
CBC008.05 % waste recycled/composted	41.50	★	↘	35.00

CBC008.05 - The figures are only available 6 weeks in arrears. The figures shown are September to November. Note: CBC008.05 is a combination of EN BV82ai.05 and EN BV82bi.05, for which quartile data can be found on page 14.

CBC Cleaner				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
CBC011 % graffiti removed within 28 Working Days	97.97			90.00
CBC012.05 Racist/offensive graffiti removed within 2 Working Days	78.21			100.00
EN001.05 % Fly tipping removed within 2 Working Days	94.00			75.00

CBC012.05 - Service delivery relies on use of contractors with resultant budget management challenges.

CBC Cleaner - Thrice yearly				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
EN BV199a.05 Street dirtiness - litter & detritus	7.05			12.00
EN BV199b.05 Street dirtiness - graffiti	1.63			?
EN BV199c.05 Street dirtiness - flyposting	0.00			?

EN BV199b.05 and EN BV199c.05 – The reason that there are no year-end targets is that these are new indicators for 05/06, and a baseline is being established.

CBC Safer				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
BV126a Domestic Burglaries/1000 households	6.01	★	↗	8.45
BV127a.05 Violent Crime / 1,000 population	12.63	●	↘	14.09
BV128a Vehicle Crimes per 1000 population	6.35	★	↗	9.45
LC010: % Participation of Target Young People	40.00	★	?	30.00



LC010 – this indicator does not show a change in performance, as it could not be measured before this reporting period. This indicator is new this year. The first half of the year was used to establish a baseline and targets. Performance will be reported quarterly from now on. As this is the first time the indicator has been reported, there is no comparison with the previous period.

Community Safety						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV174 Racial incidents per 1000 population	1.00	★	↗	18.00	N/A	N/A
BV175 Racial incidents - further action	100.00	★	→	100.00	100.00	57.14



New Community Safety Indicators 05/06				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
BV127b.05 Robberies / 1,000 population	0.17	●	↗	?

BV127b.05 – the reason that there is no end of year target is that it is a new indicator for 05/06, and a baseline is being established. The target is to reduce the 05/06 baseline by 10% over 3 years.

Corporate Health						
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV010 % NNDR collected	88.34	★	↘	98.60	99.10	97.82
BV011a.02 Women in top 5% earners	26.92	★	↗	23.00	39.05	17.45
BV011b.02 Black/ethnic in top 5%	0.00	●	→	0.50	3.70	0.00
BV011c.05 Top 5%: with a disability	7.69	★	↘	6.00	N/A	N/A
BV014 % Early retirements	0.64	●	↗	0.17	0.17	0.83
BV015 % Ill health retirements	0.00	★	→	0.17	0.17	0.54
BV016a % Disabled employees	3.88	★	↗	3.55	3.30	1.31
BV017a % Ethnic minorities employees	1.55	★	↘	1.45	N/A	N/A
BV157 % e-government	100.00	★	↗	100.00	74.00	52.30

Waste & Cleanliness						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV086 Cost of waste collection / house	46.00			42.85	N/A	N/A

BV086 - The cost reflects implementation costs of Enhanced Recycling Service and £150,000 cost re-allocation to 2005/6.

Waste & Cleanliness (Sept to Nov)						
EN BV82ai.05 % waste recycled	17.49			15.00	16.00	9.93
EN BV82bi.05 % waste composted	24.01			20.00	6.01	0.32

Housing				
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target
BV066a.05 % Rent Collected / Rent Owed	98.64			98.90
BV212.05 Average Time to Re-let LA housing	33.00			?

BV212.05 - this is a new indicator, so has no year-end target. The target has been estimated from the actual performance for the period.

Homelessness						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV183a Length of stay in B&B accommodation	0.00			0.00	1.21	9.11
BV183b Length of stay in hostel accommodation	13.13			12.00	0.00	21.29

BV183b - The average length of stay in hostel accommodation is increasing due to a shortage of move-on accommodation. The issue has been discussed within Housing and actions to help alleviate the problem agreed. The Repairs and Maintenance Service have agreed to try to reduce repair times on vacant properties to be allocated to hostel residents, to bring them back into occupation more quickly. As the need arises, hostel residents may also be nominated to other registered social landlords with a request that they be housed as soon as possible.

Housing & Council Tax Benefits						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV078a Ave time new claims (Cal days)	26.00	★	↗	28.50	32.00	50.00
BV078b Ave time for changes (Cal days)	9.50	★	↗	14.00	7.70	15.33
BV079a % Benefit calculations correct	98.40	★	↗	98.00	98.80	96.40
BV076a Number of claimants visited	189.00	▲	↗	200.00	310.45	67.53
BV076c Number of fraud investigations	59.00	★	↘	40.00	52.61	25.14
BV076d Number prosecutions & sanctions	52.24	★	↘	36.00	19.36	6.00

BV076c - The number of visits during the 3rd quarter has been lower because of staff absences during the Christmas shutdown and also because of a problem with a system generated report which resulted in a fewer number of cases actually being selected for a visit. This has now been resolved and the end of year target should be met.

Culture - Visits to Astley Hall						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV170a Visits to / usage of museums	223.27	★	↓	169.10	771.00	108.00
BV170b Visits to museums in person	157.79	★	↓	149.00	513.00	555.25
BV170c Pupils visiting museums and galleries	1032.00	▲	↓	2100.00	7294.00	586.00

BV170c -Usage rates at Astley Hall museum and Art Gallery have exceeded seasonal targets. However, school groups visiting Astley Hall has reduced. A key vacant post has been the main contributory factor. Corrective action is being taken to ensure that improvements are made. The benefit of these improvements will not be seen until 2006/07.

Planning						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV109a.02 % Planning apps - major	74.00	★	↓	60.00	63.64	40.00
BV109b.02 % Planning apps - minor	62.00	●	↗	65.00	70.28	52.74
BV109c.02 % Planning apps - other	83.00	★	↔	80.00	85.00	72.20

Land Charges						
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng Best Q 03/04	All Eng Worst Q 03/04
BV179 % standard searches in 10 days	97.62	▲	↘	100.00	100.00	94.00

BV179 - The target was missed due to a staffing problem earlier in the year. There has been a steady improvement in performance since May of this year, and performance has been restored to the target level.

Further Information

For further information, please contact:
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