

Business Plan Monitoring Statements



**JANUARY TO MARCH 2006
FOR CORPORATE AND
CUSTOMER SCRUTINY PANEL**



BUSINESS PLAN MONITORING STATEMENTS JANUARY – MARCH 2006

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Note of Clarification

Business Plan Monitoring Statements:

The Business Plan Monitoring Statements report progress against the key actions included in Unit Business Plans for 05-06. They also include monitoring of key performance indicators.

Key Performance Indicators:

Each Unit has identified a set of 'key' Performance Indicators (PIs) in their 2005-06 Business Plan. These PIs measure at least one of the Unit objectives and/or the corporate priorities, and are intended to give an overall indication of how the Unit is performing.

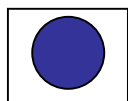
Each PI has a target set for the year. The variation of the actual performance from the target generates an alert symbol, as described below. The IT system used for monitoring also looks at performance between reporting periods to see whether it is improving, getting worse or staying the same. Again, the symbols are shown below.

Symbols

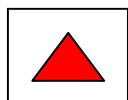
Symbols and colours are used to provide a quick guide to see how Service Units are performing against Key Performance Indicators:



= Green Performance is better than target and the tolerances set for this indicator KPI



= Blue Performance is better than target and the tolerances set for this indicator KPI



= Red Performance is worse than target and the tolerances set for this indicator KPI

Symbols are also used to show whether performance is improving between reporting period or not. The performance at March 2005 is compared with performance at March 2006.



= Performance is improving between reporting periods, a lower figure is better.



= Performance is improving between reporting periods, a higher figure is better.



= Performance is getting worse between reporting periods, a lower figure is better.



= Performance is getting worse between reporting periods, a higher figure is better.



= Performance is the same as last period.

For further information on the way in which Performance Symbols are calculated please contact Jenny Rowlands (01257 515248) or Lindsay Parr (01257 515341) or Sarah Dobson (01257 515325) in Policy and Performance Directorate.

**BUSINESS PLAN MONITORING STATEMENT FOR THE
CUSTOMER DEMOCRATIC & OFFICE SUPPORT SERVICES UNIT**

FOR THE PERIOD 1 JANUARY 06 TO 31 MARCH 06

1. KEY MESSAGES

The Unit continues to make good progress in most in all Sections of the Unit in relation to those areas identified in the Business plan.

	CURRENT POSITION
Number of green KPI's	4
Number of blue KPI's	1
Number of red KPI's	2
Number of KPI's not yet measured	1

2. BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

3. SERVICE DEVELOPMENTS

The Unit continues to work towards maximising all its performance indicators and to see the fulfilment of all areas identified within the Units Business Plan for 2005/06

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 31/March/06	Comments
Satisfaction – Contact centre	*	90%	99.59%	New indicator data not available for first 2 months.
Customers seen within 10 mins at One Stop Shop	*	100%	78.99%	Decline in performance due to increasing services moving into the Call Centre.
Sickness Absence	4.3	8.9	3.8	
Reports & Agendas Published online	*	75%	84.17%	Target based on introduction of new Democratic services software that went live on 22 August 05
Minutes published within 5 working days	*	75%	62.92%	Target based on introduction of new Democratic services software that went live on 22 August 05

Procurement Milestones achieved	*	85%	85.00%	Quarterly Indicator
Number of press releases issued	*	200	248	Quarterly Indicator
Satisfaction with Service to Service Heads	*	85%		Yearly Indicator survey undertaken but response so limited the results meaningless

5. **CONCLUSION**

Steady progress is being in all areas identified within the Business Plan. The two areas of weakness are being addressed with “Minutes published within 5 working days” on target for the last 6 months and the waiting times being looked at.



Signature: _____

HEAD OF CUSTOMER DEMOCRATIC & OFFICE SUPPORT SERVICES

**BUSINESS PLAN MONITORING STATEMENT FOR THE
FINANCE UNIT**

FOR THE PERIOD JANUARY 2006 TO MARCH 2006

KEY MESSAGES

1. In this quarter the emphasis of our work has been:

Accounting & Audit

- Ensuring the 2005/06 Budget is balanced and preparation for the end of year
- Preparation of 2006/07 Audit Plan

Revenues & Benefits

- Concentration on cash collection
- Preparation for year end and new year billing

2. The summary of KPI performance is as follows:

	CURRENT POSITION
Number of Green KPI's	7
Number of Blue KPI's	5
Number of Red KPI's	1
Number of KPI's not yet measured (year end satisfaction)	7

3. The table shows that nearly all the main KPI indicators are either Green or Blue, indicating that either the year end target has been achieved or performance has improved on last year.

Only one indicator was not achieved in relation to the number of benefit claimants visited. We selected more than enough visits to satisfy our Verification Framework Target but we fell short of completing 13 of these visits to make the BVPI target. The VF target required 1340 intervention visits to be commenced whereas the BV76a required 1400 and only counts the number of 'effective' visits. That is, visits that have been completed which have resulted in benefit entitlement being confirmed/amended or referred to fraud. If claimants do not respond to our initial attempts to visit it can take up to 20 months to complete the visit as 'effective'.

In relation to the BVPI's where performance is better than last year but the targets have not been met, there are two in particular that merit further comment, namely:

% of Invoices Paid within 30 days

In previous reports I have highlighted the fact that due to the implementation of the new financial system the target would not be met in 2005/06 and that action was being taken to remedy this. The actual achieved in year being 84.4% with the target being 96%. Action includes the use of better monitoring and management information. Consequently performance in the new financial year has improved significantly with performance for the Authority in the first two months of the new year reaching 98%.

Council Tax Collection

The Council's collection rate is already upper quartile when compared against all other Councils. However a target of 98.6% was set for the year with performance being 98.5%. We will continue to try and improve the collection rate by changing our approach and process, an example being the recent change in the recovery policy to include securing a charge against an individual's assets through the Bankruptcy option.

For those BVPI's measured through the Corporate Satisfaction Survey, the results will be available sometime in later summer. However our local satisfaction survey undertaken indicates the targets set in relation to satisfaction will be met.

Summary

In summary, the year has been successful with the majority of KPI's and local PI's either being met or improved. As always we shall endeavour to improve performance further in the new year by reviewing the way we work and looking for innovative and smarter ways to work.

BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

PERFORMANCE AGAINST KEY UNIT PERFORMANCE INDICATORS

Indicator	Target 2005/06	Performance at March 2006	Comments
Unit sickness absence	8.9 days	6.12 days	
Treasury management return	107% of benchmark	93.77	The Council's lack of cash for investment has affected our ability to meet this target
Financial management monitoring reports produced	100%	100%	Although a Capital Monitoring report was withdrawn a further report was submitted in March
% budget spend year end forecast	+/- 1% of cash target		Awaiting production of outturn June 2006
Audit reports issues on time	78%	80%	
% Capital annual budget committed	100%	N/A	Awaiting production of outturn – June 2006
% of monetary saving made Gershon efficiencies	100%	N/A	Awaiting production of Backward Looking Efficiency Statement – June 2006

Gary Hall
Director of Finance

**BUSINESS PLAN MONITORING STATEMENT FOR THE
HUMAN RESOURCES UNIT**

FOR THE PERIOD JANUARY TO MARCH 2006

1. KEY MESSAGES

	CURRENT POSITION as at the end of Mar 2006
Number of green KPI's	4 (BV11a,17a) HR001, HR002)
Number of blue KPI's	1 (HR005)
Number of red KPI's	1 (BV12)
Number of KPI's not yet measured	2 (HR009,010)

2. BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

3. SERVICE DEVELOPMENTS

Objective 1

- H&S Policy Framework – actioned – being implemented and monitored through the audit system.
- H&S is now incorporated into the 'Welcome to Chorley' Club corporate induction for new employees.
- Hierarchical Training being transferred to H&S effective from the 2006/7 financial year.
- H&S is now included in the corporate induction pack.
- H&S will supplement what is included in the induction with additional H&S input for 2006/7.

Objective 2

- Absence Policy approved – training to Managers to be rolled out during the summer of 2006.
- New contract with existing Occupational Health supplier (Bolton) effective from Jan 2006.
- Absence statistics – continue to be generated and produced in the same way. Changes to collating and reporting statistics will be implemented when the new HR system is in place (this project has been put back until Jan2007 due to capacity).
- Annual 100% attendance events will continue for staff who have achieved this.

Objective 3

- Recruitment code of conduct – has gone through consultation but will need some further updates. Completion expected September 06.
- Work is being carried out on the local government Pay and Workforce Strategy. NWE0 are closely supporting our activities on this project. The production of a Strategy for CBC will be completed by Nov 06.
- All organisation charts have been updated to reflect the recent Management restructure. Further amendments will be required to reflect any further changes across the organisation.
- Data and statistics regarding staff information on hold until the new HR system is in place.

Objective 4

- Achieved the target for the number of completed Performance Reviews – 92% as at July 2005.
- Performance Management continues to be promoted across the authority with group and individual support available.
- Competency Based Learning (Pick n Mix) – material developed for most of the competencies. Further activity to promote the use of the material ongoing through 2006.
- Member Development Programme – Member Learning Hour up and running and very successful. A new member induction programme has been developed and will be used with new members elected in the May06 elections. Member development continues to progress through the Member Development Steering Group in line with the NWE0 Charter standards.
- Corporate Induction – now developed and implemented. A monthly 'Welcome to Chorley' Club is now up and running for new staff to CBC.
- liP activity continues to progress well with launch across the authority during April06. Action group has been set-up and has met a number of times. The group will continue to assist in the lead up to the assessment which is planned for September 2006.
- Devolved budgets to be implemented during 2006.
- L&D Strategy continues to be delivered throughout all the above activity.
- E-enabling Induction and Performance Management Process projects put back to begin Jan07 due to capacity.

Objective 5

- Second phase of the pilot extended to include Development and Regeneration. This will be completed mid May. Evaluation programme planned from June 2006.
- Update of job descriptions remains ongoing. Any that are outstanding are being chased up.
- Staff reward arrangements are under consideration.

Objective 6

- In response to local community feedback – all job applications are now acknowledged in writing.
- Training for the Asian Womens Forum network put on hold due to capacity.
- Engaged with ongoing work experience through local schools and colleges.
- Equality in Employment Policy developed and in place.
- Communicate job vacancies through to the Muslim Welfare Society
- Multi Faith Event in 2006 will be used to generate interest from all local community

Objective 7

- Policy Framework agreed – phased implementation of new policies as agreed. Slippage with some policies due to focus on other priorities.

Objective 8

- Business case for the HR System now put back until Jan 2007 due to capacity within HR to manage the project.
- Utilising the intranet and the website is an ongoing consideration for the services we provide.
- HR policies and documentation regularly being posted on the intranet.

Objective 9

- Second HR newsletter distributed with April's Edition of news and Views
- Annual HR Survey completed December 2005 – results are being collated.
- Customer Promises and Commitments agreed and to be formalised.
- Ongoing implementation of the HR Strategy through the HR Business Plan.
- Policy Framework agreed – phased implementation of new policies as agreed. Slippage with some policies due to focus on other priorities.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at MAR 2006	Comments
BV11a-top 5% women earners	20.83%	23%	32%	Target achieved.
BV12-sickness absence	9.59	8.9	10.1	Target not achieved. A new policy is now in place and further training for managers will be undertaken by mid year.
BV17a-employees from ethnic minorities	1.37%	1.45%	1.53%	Target achieved
HR001-Performance Reviews	-	80%	92%	Target achieved. Annual target.
HR002-Staff who enjoy working for CBC	67%	70%	75.7%	Target achieved. Annual target.
HR005-Risk Assessments	New indicator	-	72.2%	Annual target. Performance figure based on current position.
HR009-Training days per employee				Not reportable
HR010-Training days per member				Not reportable

5. CONCLUSION

The HR unit continues to progress well against the objectives outlined in the HR Strategy (2004-9). The current work being undertaken to develop a Pay and Workforce Strategy will progress the unit towards its ultimate function, that of organisational development. The key risks for the unit within the next 12 months will be the lack of capacity to deliver the challenging agenda both the authority and the unit face. The key project for the unit with the largest risks to the authority is the Job Evaluation and Pay Modelling exercise. Processes are in place to deliver this project to the necessary timescales.

The unit has refocused its priorities accordingly to deliver the authorities main objectives over the next 12 months. Less important activity has been deferred to set realistic and achievable goals in the new business plan.

ANGELA WOLSTENCROFT
DIRECTOR OF HUMAN RESOURCES

BUSINESS PLAN MONITORING STATEMENT FOR THE ICT SERVICES UNIT

FOR THE PERIOD from 1st January 2006 to 31st March 2006

1. KEY MESSAGES

The Councils IEG6 statement shows good progress made against the Priority Outcomes set by central government. Of the 54 targets set, only 3, that are our responsibility, are outstanding;

Priority Outcome	Description	Reported Position	Comment
G8	Single Business Account	In implementation	Our position is a reflection of the national scene. This is a complex outcome that, to deliver maximum benefit, is dependent upon national solutions
G11	eBilling	In implementation	The software required to deliver this was recently purchased. We expect to implement soon.
R28	Email and web form acknowledgements to include a unique reference number.	In implementation	This is a contracted deliverable of the Shared Services Contact Centre project and delivery is expected in the summer.

Work has continued on integrating our front and back-office systems. During the period, work has centred on integrating;

- Environmental Services and a mobile application
- Local Land and Property Gazetteer and various back office applications (this will move us towards a single address database)
- Revenues and Benefits and CRM

It has been agreed that the Council, together with Preston City Council and South Ribble Borough Council, will explore the development of linked telecommunications strategies. This work will highlight any areas in which joint working/procurement will deliver efficiencies. The start of this work will take the form of 2 workshops to be arranged in June at which Members and officers will be given the opportunity to listen to the range of facilities and options available and offer their opinions. Further details will be provided as soon as they are available.

The Project Support Officer has developed a Project Management Training Course and tutored 4 courses. Each was fully subscribed and, judging by the feedback forms completed by attendees, very well received. Plans are in place for another 3 courses, following which demand will be reassessed.

The Council continues to make extensive use of email as a means of communication. In the period of the report we received over 135,000 in-bound emails and sent over 44,000 (these figures do not include internal emails). In the period, our virus protection service intercepted over 4,000 infected mails and over 24,000 spam emails were blocked (18% of mail received).

We are again measuring system availability and are able compare performance to KPI targets.

	CURRENT POSITION
Number of green KPI's	5
Number of blue KPI's	0
Number of red KPI's	0
Number of KPI's not yet measured	1

2. BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

3. SERVICE DEVELOPMENTS

The Contact Centre PC's have been moved onto the Councils network thereby improving flexibility and allowing the extension of the 'virtual' Contact Centre to other Council buildings. The move has enabled staff within the Contact Centre to benefit from the same facilities offered to other Council staff e.g. email, internet access.

A remote access pilot has been successful in proving a technology that will provide a range of facilities to officers and Members. Access to facilities such as email, personal storage and the Revenues and Benefits and Financials applications has been proved. As a result, the Revenues and Benefits Manager was able to carry out some Council Tax year end procedures from his home. This proved a more efficient, cost effective and convenient means of carrying out the work. The solution has been funded by ODPM grant funding and will be rolled out during coming weeks. It is also considered that the solution provides a good foundation for home working.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 31 Mar 06	Comments
BVPI157	92%	100%	100%	
Customer Satisfaction	90%	92%	92%	The second survey included Members
Calls resolved within agreed timescales	Not measured	80%	Not measured	Service standards to be agreed
How much do we pay for a PC?	Not measured	£750	£582	Although measurements have been taking place during recent weeks, it is felt their inclusion would skew the overall figure given the short period over which measurement was taken. The figures shown are those found during the period earlier in the year.
Server Availability	Not measured	98.9%	99.58%	
Network Availability	Not measured	98.9%	99.97%	

Tim Murphy
DIRECTOR OF ICT SERVICES

BUSINESS PLAN MONITORING STATEMENT FOR THE LEGAL SERVICES UNIT

FOR THE PERIOD JANUARY TO MARCH 2006

1. KEY MESSAGES

The main focus within Legal Services this quarter has been on supporting major projects within the Council. This has included the leasing of Duxbury to Glendale which was completed in March. In addition the unit has been preparing documentation for completion in relation to land adjacent to Crosse Hall Lane. The Unit is also continuing the legal procedures for facilitating the re location of the market. Support is also being given to the Property and Markets Outsourcing.

The downturn in the property market and the impact of personal searches continues to have an impact in the number of local searches being processed by the Land Charges Unit and consequently on the budgeted income for 2005/2006..This is being carefully monitored by the Director of Finance and Director of Legal Services. In the period January to March 2006, 466 searches (excluding personal searches) were carried out. In this period..305 personal searches were carried out. Legislation only permits the Council to charge £11-00 for a personal search, which increasingly are carried out for personal search companies. The Office of Fair Trading (OFT) issued its market study concerning property searches in September 2005 and the Government has now responded to this study. It is intended to take a report to Executive Cabinet concerning the implications of these reports for the land charges section and the income that can be generated for the Council. Unit has also completed section 106 Agreements for Buckshaw Village, land at Lord Street Ecclestone and his nearing completion on the Eaves Green Link Road.

The Licensing Section have now to prepare for the transfer of responsibilities under the Gambling Act 2005 ,this will involve the preparation of a Statement of Licensing Policy , establishing procedures to process applications, training of both staff and members .

	CURRENT POSITION
Number of green KPI's	4
Number of blue KPI's	1
Number of red KPI's	1
Number of KPI's not yet measured	1

2. BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

3. SERVICE DEVELOPMENTS

An Outline Business Case is being prepared in respect of the implementation of a case management software system for Legal Services, which will enable more effective time recording, monitoring of the progress of cases and provide better performance information has been approved by Council as a Category C project.

As part of the business planning process now ongoing for 2006/07 Legal Services will look at the implications for the service of the proposed Housing Stock Transfer, the transfer of the Highways Partnership back to Lancashire County Council and also what legal support will need to be given in respect of the outsourcing of Property Services and Markets

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 31 March 2006	Comments
BVPI 179 Standard Searches within 10 working days	98.51%	100%	99.01%	Performance has further improved since the last quarter.
Processing of Personal Licence Applications	New indicator	14 days	2.8 days	The period of 14 days is taken from the date the police inform Council there are no objections or from the date of hearing where objections are raised.
Processing of Premises Applications	New indicator	21 days	5.5 days	The software is now in place which has helped in the processing of these applications.
Percentage of referred cases which are successfully prosecuted	New indicator	90%	95%	This covers cases commenced in the Magistrates Courts and includes a wide range of enforcement matters
Percentage of Customer Satisfaction – LEXCEL survey	New indicator	To be completed	Not measured	This will be an annual survey to comply with LEXCEL requirements
Strategy Implementation: percentage of milestone activities completed in the National Local Government Procurement Strategy	New indicator	85% by 31-12-05	85%	Target is aligned with that of CuDOSS- Corporate Procurement Team . Overall target is currently 85% which has now been met, and the Council is on track to achieve 100% which exceeds the target.

5. CONCLUSION

Legal Services needs to ensure that it has the capacity to meet the changing priorities of the Council, and ensure that it plays its full part in providing value for money for both its internal and external customers.

Signature: __Claire Hallwood
DEPUTY DIRECTOR OF LEGAL SERVICES

**BUSINESS PLAN MONITORING STATEMENT FOR THE
PROPERTY SERVICES UNIT**

FOR THE PERIOD December 2005 to March 2006

1. KEY MESSAGES

The summary of KPI performance is as follows:

	CURRENT POSITION
Number of green KPI's	4
Number of blue KPI's	5
Number of red KPI's	2
Number of KPI's not yet measured	0

2. BUDGET UPDATE

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

3. SERVICE DEVELOPMENTS

The major service development for 2005/06 related to outsourcing/partnering for both professional property services and markets functions. Contract and specification documentation is complete and currently the subject of stakeholder consultation. Target for completion has moved back to October 06. All other significant service developments were achieved during the year.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at March 06	Comments
BV 156 - % public buildings accessible to all users	76%	88%	83%	Work at Clayton Leisure Centre due to start under new CLS contract was delayed but is expected to begin late summer. Astley Hall complies with DDA legislation but not this indicator.
PR001 % buildings in satisfactory condition	90%	95%	91%	Sale & redevelopment of Friday St depot delayed to 2006/07
PR001 % planned maintenance prog. Completed	89%	100%	94%	Some decorative work in the town hall was held back pending completion of the refurbishment scheme
PR004a % market stalls vacant	30%	25%	30.9%	

PR004b % town centre shops vacant	7.3%	7.3%	4.0%	
PR005 % land registration complete & info available electronically	New indicator	50%	65%	All HRA assets are now registered and available electronically as are all General Fund assets outside Chorley town.
PR006 % capital receipts from property disposals	New indicator	100%	100%	
PR007 % income received from property investments	New indicator	100%	100%	
PR008 energy consumption in Council buildings as a % of national benchmark	Electric 91.4%	75%	97.3%	Although performance is within the benchmark standards energy consumption increased by 7.9 % last year. An energy management plan is being developed to ascertain underlying causes and remedies.
	Gas 29.0%	50%	31.6%	
PR009 % reduction in CO2 emissions	New indicator	2%	34%	The large reduction has been achieved largely through a switch to 95% "green" electricity from a new provider.

5. CONCLUSION

Performance on two indicators were classified as red -

PR004 - Work continues towards the trial Flat Iron market move which may stimulate stall take up and on the outsourcing exercise which will bring investment in equipment later this year.

PR008 – The increase in electricity consumption is being investigated in conjunction with the development of an energy management plan.

Signature: R.P. Handscombe
Head of Property Services

CD CUDOSS Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

CuDOSS Unit Key Performance Indicators Monthly (in month)								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Perf to Date	Year to Date Target	Perf vs Target	Change in Perf	Year End Target
CD001 Satisfaction - Contact Centre	99.20	99.50	99.50	99.50	90.00	★	➡	90.00
CD BV12 CuDOSS sickness absence	2.79	3.36	3.80	3.80	8.90	★	✖	8.90
CD005: % Reports and Agendas Published on internet 24h	100.00	100.00	100.00	84.17	75.00	★	✔	75.00
CD006: % Committee Mins Published within 5 wrkng days	75.00	75.00	75.00	62.92	75.00	▲	✔	75.00
CD007: % Customers 10 Mins in One Stop Shop	72.28	78.22	70.74	78.99	100.00	▲	✖	100.00

CuDOSS Unit Key Performance Indicators Quarterly (in quarter)									
Unit Key Performance Indicators	Perf - Oct-Dec 05	Target - Oct-Dec 05	Perf - Jan-Mar 06	Target - Jan-Mar 06	Perf to date	Year to Date Target	Perf vs Target	Change in Perf	Year End Target
CD002: % Procurement Milestone Activities	85.71	85.00	85.00	85.00	85.00	85.00	●	✖	85.00
CD004: Number of Press Releases Issued	52.00	50.00	65.00	50.00	248.00	200.00	★	✔	200.00

CuDOSS Unit Key Performance Indicators Annual			
Unit Key Performance Indicators	Year End Perf	Year End Target	Perf vs Target
CD003: % Satisfaction Service Heads with Clerical	?	85.00	?

FN Finance Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

Finance Unit Key Performance Indicators Monthly								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target
FN BV12 Finance sickness absence	5.42	5.66	6.12	6.12	8.90	★	✗	8.90
FN007 Treasury Management Return: LIBID	?	?	?	?	107.00	?	?	107.00
FN009 Financial Management Monitoring St	?	?	?	?	100.00	?	?	100.00
CBC005 % Budget Spent -year end forecast	?	?	?	?	100.00	?	?	100.00
BV008 % Invoices paid within 30 days	83.89	84.29	84.42	84.42	96.00	●	✓	96.00
BV009 % Council Tax collected	96.23	97.87	98.51	98.51	98.60	●	✓	98.60
BV010 % NNDR collected	96.94	98.14	98.88	98.88	98.60	★	✓	98.60
BV078a Ave time new claims (Cal days)	27.00	22.60	27.00	27.00	28.50	★	✗	28.50
BV078b Ave time for changes (Cal days)	10.00	8.30	9.00	9.00	14.00	★	✗	14.00
BV079a % Benefit calculations correct	96.80	99.20	98.80	98.50	98.00	★	✓	98.00
Finance Unit Key Performance Indicators Quarterly								
Unit Key Performance Indicators	Oct-Dec 05	Jan-Mar 06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target	
FN17 Audit Reports on time	?	?	?	78.00	?	?	78.00	
FN030.05 Gps/indivs given funding suppor	?	?	?	5.75	?	?	5.75	
CBC017 % annual capital budget cmmtted	?	?	?	100.00	?	?	100.00	
CBC018 % monetary savings Gershon	?	?	?	100.00	?	?	100.00	

HR Human Resources Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

Human Resources Key Performance Indicators Monthly								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target
BV011a.02 Women in top 5% earners	32.00	32.00	32.00	32.00	23.00	★	→	23.00
BV012 Days / shifts lost to sickness	8.36	9.21	10.10	10.10	8.90	▲	↘	8.90
BV017a % Ethnic minorities employees	1.62	1.56	1.53	1.53	1.45	★	↘	1.45
HR Six Monthly Key Performance Indicators								
	Jun-05	Current Perf	Current Target	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target
HR001 % Staff with Completed Performance Reviews	82.00	92.00	80.00	92.00	80.00	★	✓	80.00
HR Key Performance Indicators Annual								
	Perf - Year End	Target - Year End	Year End Perf v/s Target					
HR005: % Completed Unit Risk Assessments	72.20	80.00	●					
HR009: Average No of Training Days per E	?	?	?!?					
HR010: Average No Training Days or Equiv	?	?	?!?					
CBC004 % of Staff Who Enjoy Working for CBC	75.70	70.00	★					

IT Information Technology Services Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

IT Key Performance Indicators Monthly								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Year to Date Perf	Year to Date Target	Perf vsTarget	Change in Perf	Year End Target
IT BV12 IT sickness absence	2.90	3.30	3.97	3.97	8.90	★	✗	8.90
BV157 % e-government	100.00	100.00	100.00	100.00	100.00	★	→	100.00
IT017 % capital prog projs using methodology	22.06	29.69	32.35	32.35	50.00	▲	✔	50.00
IT Key Performance Indicators August and February								
Unit Key Performance Indicators	Aug-05	Current Period Perf	Current Period Target	Year to Date Perf	Year to Date Target	Perf vsTarget	Change in Perf	Year End Target
IT001 Customer Satisfaction	75.00	92.00	92.00	92.00	92.00	●	✔	92.00
IT Key Performance Indicators Annual								
	Year End Target	Year End Perf	Perf vs Target					
IT004 Cost of a New Workstation	750.00	582.00	★					

LG Legal Services Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

Legal Services Unit Key Performance Indicators Monthly								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Year to Date Perf	Year to Date Target	Perf vs Target	Change in Perf	Year End Target
LG001: Av Num Days: Personal License App	2.90	2.60	2.90	2.90	14.00	★	↘	14.00
LG002: Av Num Days to Process Prem/Club	10.00	2.50	4.00	4.00	21.00	★	↘	21.00
LG003: % Ref Cases Successful Prosecute	100.00	100.00	100.00	100.00	90.00	★	→	90.00
LG BV12 Legal Services sickness absence	4.34	4.72	5.58	5.58	8.90	★	↘	8.90
BV179 % standard searches in 10 days	97.80	97.78	97.93	97.93	100.00	▲	↕	100.00
Legal Services Unit Key Performance Indicators Quarterly								
Unit Key Performance Indicators	Oct-Dec 05	Jan-Mar 06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target	
LG004: Nat Procurement Strategy Mileston	85.00	85.00	85.00	85.00	●	→	85.00	
Legal Services Key Performance Indicator Annual								
	Year End Perf	Year End Target	Year End Perf v/s Target					
LG005: Customer Satisfaction LEXCEL	?	?	??					

PR Property Services Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31

Property Services Unit Key Performance Indicators								
Unit Key Performance Indicators	Jan-06	Feb-06	Mar-06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target
PR BV12 Property Services sickness absence	6.21	6.49	6.75	6.75	8.90	★	✖	8.90
PR003: % of Planned Maintenance Prog Com	90.00	92.00	94.00	94.00	100.00	●	✔	100.00
PR004a: Town Centre % Market Stalls Vacant	30.90	30.90	30.90	30.90	25.00	▲	➡	25.00
PR004b: Town Centre % Floor Space Vacant	6.00	4.00	4.00	4.00	7.30	★	➡	7.30
BV156 % LA public buildings - disabled	83.00	83.00	83.00	83.00	88.00	●	➡	88.00
Property Services Unit Key Performance Indicators Quarterly								
Unit Key Performance Indicators	Oct-Dec 05	Jan-Mar 06	Year to Date Perf	Year to Date Target	Year to Date Perf v/s Target	Change in Perf	Year End Target	
PR005: % Land Reg Record Comp & Elec	0.00	0.00	65.00	50.00	★	✔	50.00	
PR006: Capital Reciepts from Prop Dispos	30.00	30.00	45.75	62.50	▲	✔	62.50	
PR007: Income Generation from Prop Inves	81.00	81.00	64.25	62.50	●	✔	62.50	
Property Services Key Performance Indicators Annual								
Unit Key Performance Indicators	Year End Perf	Year End Target	Year End Perf v/s Target					
PR PP001a: %FloorArea-Good/Satisfac	91.00	95.00	●					
PR009: % Reduction of CO2 Emissions from	34.00	2.00	★					
PR008a: Energy Consumption: Gas	31.60	50.00	★					
PR008b: Energy Consumption- Electricity	97.30	75.00	▲					