























Appendix I – Corporate Basket of Performance Indicators - Quarter 1, 2005/2006



Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Officer Comments
			Actual Value	Target				
Traffic Light: Red Category: 4-Caring for the Environment								
BV82a(i)	% of Household Waste Recycled		17.01%	18.00%	N/a	N/a		This indicator has a joint performance target of 21% with BV 82 a(ii). The PI is on track to meet the year-end performance target.
Traffic Light: Red Category: 5-Supporting our Local Economy								
LH9	Venue days occupancy of the conference and exhibition complex	373.00	413.00	450.00				The year-end target is 1,800 days the 450 days represents the quarterly target needed to achieve the year-end figure.
Traffic Light: Red Category: 6-1st Class Public Services								
BV11b	Top 5% of Earners: Ethnic Minorities	0.00%	0.00%	1.30%				There are limited opportunities for appointment at this level. Awareness training in the recruitment & selection process and equalities will take place to address the performance. There will also be wider advertising where possible.
BV156	Buildings Accessible to People with a Disability	62.22%	64.44%	68.88%				No progress was made in quarter one. Work on accessibility at Conyngnam Hall is planned for quarter two of 2005/2006.
BV157	E-government: E-enabled interactions	84.00%	79.00%	100.00%				Corporate e-procurement cannot be implemented until a new corporate financial management system has been installed, and this is not due to be completed until April 2006. The number of procurement interactions involved is so small, however, in relation to the total on which this indicator is based, that the end result is likely to be very close to 100%. There are no possible actions available at the moment to address the variance in performance.
BV17a	Ethnic Minority representation in the workforce - employees	1.14%	0.89%	1.30%				There are fewer applicants from ethnic minorities as well as a low percentage of people from ethnic minorities living in the District. To address the performance HR monitors all applicants and the recruitment & selection process. Wider advertising takes place where possible.
BV2a	Equality Standard for Local Government	1.00	1.00	2.00				



Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Officer Comments
			Actual Value	Target				
BV2b	Duty to Promote Race Equality	53.00%	53.00%	100.00%	■	■	●	The transfer of roles and responsibilities to the new department has delayed this work. Progress is now being made on this work.
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	8.60	23.00	10.00	↓	↓	●	The Department for Work and Pensions has written to Chief Executives to draw attention to the possibility of a national drop in performance for LAs. This is due to a change in the classification of a change in circumstances in 2004/2005 and the software providers not updating their products (classifying more complex changes which had previously been dealt with as new claims such as change of address and moving work as apposed to more routine changes like rent increase). The software provider released a new version of the software in April 2005 to deal with the requirements. Using the new software to report change in circumstances BVPI means that the current reported performance is not comparing with like in terms of target. Next year's target will be reviewed in the second quarter.
LATS1	Number of visits to the Council website per year		15.00%	40.00%	↑	↓	●	It is unclear at this time as to whether or not the ambitious 40% target will be reached. The current 15% increase has been achieved with little to no active marketing of the new website and therefore with further planned development and marketing of the site it is deemed likely that we will meet the target at this stage.
Traffic Light: Amber Category: 3-Keeping our District Safe								
BV128	Vehicle crimes per 1,000 population	4.80	5.20	4.60	↓	↓	△	The Police and Safer Communities Partnership have ongoing initiatives to target vehicle crime.
Traffic Light: Amber Category: 5-Supporting our Local Economy								
LED24	Average unemployment rate in the district (excluding towns with 10,000 plus population)	0.90%	1.80%	1.50%	↑	↓	△	It is unlikely that the year-end target will be reached. Performance is likely to improve in the next quarter.
Traffic Light: Amber Category: 6-1st Class Public Services								
BV78a	Speed of processing - new HB/CTB claims	46.50	40.00	38.00	↑	↑	△	At the same time period in 2004/2005, the performance was 47 days with a year-end outturn of 42 days. Based on this trend, the 38-day target is achievable. However, this is dependant on resources and volumes of work. An adverse move would alter the forecast. This will be reviewed again at the half-year stage.

Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Officer Comments
			Actual Value	Target				
BV8	% of invoices paid on time	97.45%	89.50%	100.00%	↑	↑	△	The July figure was 93.8%, giving a year-to-date figure of 90.58%
Traffic Light: Green Category: 1-Affordable Housing								
BV183a	Length of stay in temporary accommodation (B&B)	2.00	2.00	2.00	↑	↑	✓	
Traffic Light: Green Category: 2-Traffic and Transport								
LDT54 (i)	Number of traffic signals examined to improve their efficiency	0.00	2.00	1.00	↓	↓	✓	Inspections have been completed at 2 signalised junctions and 3 pelican crossings, and similar work is being progressed at other locations. A report recommending improvements is likely to be brought forward for consideration by the Cabinet Member (Transport) in October 2005 which will permit any changes to be implemented before the end of the current financial year.
LDT54 (ii)	Number of pedestrian crossings examined to improve their efficiency	0.00	3.00	1.50	↓	■	✓	Inspections have been completed at 2 signalised junctions and 3 pelican crossings, and similar work is being progressed at other locations. A report recommending improvements is likely to be brought forward for consideration by the Cabinet Member (Transport) in October 2005 which will permit any changes to be implemented before the end of the current financial year.
LDT55	Number of travel concessions aged 60+ (1,000 pop)	457.00	538.00	139.50	↓	↑	✓	The annual performance target for this indicator is 558. The 139.5 represents the number needed each quarter to achieve the year-end performance target.
Traffic Light: Green Category: 4-Caring for the Environment								
BV109a	Major applications determined in 13 weeks	50.00%	71.43%	60.00%	↑	↑	✓	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV109b	Minor applications determined in 8 weeks	65.40%	66.67%	65.00%	↓	↑	✓	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV109c	Other applications determined in 8 weeks	80.20%	81.90%	80.00%	↑	↑	✓	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV82b(i)	% of Household Waste Composted		5.12%	3.00%	N/a	N/a	✓	This indicator has a joint performance target of 21% with BV 82 a(i). The PI is on track to meet the year-end performance target.

Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Officer Comments
			Actual Value	Target				
Traffic Light: Green								
Category: 6-1st Class Public Services								
BV10	Percentage of Non-domestic Rates Collected	36.10%	27.64%	24.80%	↓	↓	☑	The year-end performance target is 99.1%. The 24.8% represents the target that needs to be achieved each quarter to reach the year-end target. The non-domestic rates collection is poor at the end of June, however this is due to two reasons; unpaid Council bills and a large number of non-domestic rates revaluations.
BV11a	Top 5% of Earners: Women	27.00%	27.50%	26.13%	↑	↑	☑	
BV12	Working Days Lost Due to Sickness Absence	7.80	6.00	8.93	↑	↑	☑	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV14	Percentage of Early Retirements	0.23%	0.36%	0.17%	↑	↑	☑	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV15	Percentage of Ill-health Retirements	0.36%	0.09%	0.17%	↑	↑	☑	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV16a	Percentage of Employees with a Disability	1.08%	1.41%	1.15%	↓	↑	☑	
BV9	% of Council Tax collected	30.60%	29.93%	24.60%	↓	↓	☑	
LDL3	Number of customers at Council-run sports and leisure sites	217283.0	275985.0	248750.0	↓	↓	☑	The 2005/2006 year-end performance target for this PI is 995,000 customers. The 248,750 is the quarter one target.

Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.

Long Term Trends	
	The value of this PI has changed in the long term.
	The value of this PI has not changed in the long term.

Short Term Trends	
	The value of this PI has changed in the short term.
	The value of this PI has not changed in the short term.