






Appendix I



The following tables display each of the PIs within the Council's Corporate Basket of PIs.

Key

Status	
	This PI is likely to miss the year-end target.
	This PI is slightly below target but set to hit the year-end target.
	This PI is on target.

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.

The short term trend refers to the last recorded figure (i.e. quarter 4, 2004/2005)

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.

The long term trend is an average of the previous four recorded figures (i.e. quarters 1-4, 2004/2005)

Resources Commission: Corporate Basket of PIs - Quarter 1, 2005/2006

Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Target				
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.
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.
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 through the recruitment & selection process. Wider advertising takes place where possible.
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.
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.

Code	Short Name	Q1 2004/5	Q1 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Target				
Traffic Light: Red								
Category: 6-1st Class Public Services								
BV8	% of invoices paid on time	97.45%	89.50%	100.00%	↓	↓	●	The target is set by the Government. There has been a significant drop in performance in Quarter 1 of 2005/06 compared to previous years. Problems with the financial management system in April have contributed to this, but the main reason is the disruption caused within departmental finance sections by the Council restructure and the need to adjust to revised methods of working. Things are starting to settle down now in the new Council departments. This should hopefully lead to improved performance over the coming years.
Traffic Light: Amber								
Category: 6-1st Class Public Services								
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 Conyngham Hall is planned for quarter two of 2005/2006.
BV2a	Equality Standard for Local Government	1.00	1.00	2.00	■	■	▲	
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.
LATS1	The number of visits to the Council website per		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: 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.
Traffic Light: Green								
Category: 6-1st Class Public Services								
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%	↓	↓	☑	
BV11c	Top 5% of Earners: with a disability		2.68%		N/a	N/a	N/a	This indicator was introduced in 2005/2006, no target was set for the first year.