



Corporate Basket of Performance Indicators 2004/2005

Code	Short Name	PI Category	2004/5		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Target				
LED24	Average unemployment rate in the district (excluding towns with 10,000 plus population)	5-Supporting our Local Economy	1.90%	1.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	It is unlikely that the year-end target will be reached. Performance is likely to improve in the next quarter.
BV11b	Top 5% of Earners: Ethnic Minorities	6-1st Class Public Services	0.00%	1.30%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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	6-1st Class Public Services	0.52%	0.35%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV157	E-government: E-enabled interactions	6-1st Class Public Services	79.00%	84.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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	6-1st Class Public Services	0.97%	1.27%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.
BV2b	Duty to Promote Race Equality	6-1st Class Public Services	53.00%	78.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The transfer of roles and responsibilities to the new department has delayed this work. Progress is now being made on this work.
BV8	% of invoices paid on time	6-1st Class Public Services	96.20%	100.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The July figure was 93.8%, giving a year-to-date figure of 90.58%
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BV78b	Speed of processing - changes of circumstances for HB/CTB claims	6-1st Class Public Services	7.00	11.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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 opposed 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.
BV128	Vehicle crimes per 1,000 population	3-Keeping our District Safe	5.10	11.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Police and Safer Communities Partnership have ongoing initiatives to target vehicle crime.
BV82a(i)	% of Household Waste Recycled	4-Caring for the Environment	15.00%	17.50%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.
BV156	Buildings Accessible to People with a Disability	6-1st Class Public Services	64.44%	64.44%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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	6-1st Class Public Services	1.00	2.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
BV78a	Speed of processing - new HB/CTB claims	6-1st Class Public Services	42.00	40.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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	6-1st Class Public Services	14.00%	50.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.
LDT54 (i)	Number of traffic signals examined to improve their efficiency	2-Traffic and Transport	5.00	5.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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)	2-Traffic and Transport	542.00	450.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.
Code	Short Name	PI Category	2004/5		Short Term Trend	Long Term Trend	Status	Notes
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BV109a	Major applications determined in 13 weeks	4-Caring for the Environment	42.30%	60.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV109b	Minor applications determined in 8 weeks	4-Caring for the Environment	67.70%	65.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV109c	Other applications determined in 8 weeks	4-Caring for the Environment	77.60%	80.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	It has been agreed that 2 area DC committees will be held every 3 weeks.
BV106	New homes built on previously developed land	4-Caring for the Environment	83.00%	75.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Although performance fell in comparison to 2003/2004. The indicator is still well above the national target of 60% and the local target of 75%.
BV199a	Local street and environmental cleanliness - Litter and Detritus	4-Caring for the Environment	15.00%	20.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This PI is collected on a 4 monthly basis. The PI will be reported on in the half-year, quarter 3 and year-end Corporate Basket report.
LH9	Venue days occupancy of the conference and exhibition complex	5-Supporting our Local Economy	1701.00	1750.00	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The year-end target is 1,800 days the 450 days represents the quarterly target needed to achieve the year-end figure.
BV10	Percentage of Non-domestic Rates Collected	6-1st Class Public Services	98.30%	98.25%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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	6-1st Class Public Services	25.00%	26.13%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
BV12	Working Days Lost Due to Sickness Absence	6-1st Class Public Services	7.98	9.70	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV15	Percentage of Ill-health Retirements	6-1st Class Public Services	0.43%	0.53%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV16a	Percentage of Employees with a Disability	6-1st Class Public Services	1.42%	1.05%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
BV9	% of Council Tax collected	6-1st Class Public Services	98.30%	98.50%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
LDL3	Number of customers at Council-run sports and leisure sites	6-1st Class Public Services	922293.0	964000.0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The 2005/2006 year-end performance target for this PI is 995,000 customers. The 248,750 is the quarter one target.

Status	
<input type="checkbox"/>	This PI is significantly below target.
<input type="checkbox"/>	This PI is slightly below target.
<input type="checkbox"/>	This PI is on target.

Long Term Trends	
<input type="checkbox"/>	The value of this PI has changed in the long term.
<input type="checkbox"/>	The value of this PI has not changed in the long term.

Short Term Trends	
<input type="checkbox"/>	The value of this PI has changed in the short term.
<input type="checkbox"/>	The value of this PI has not changed in the short term.