



Council Performance Report by Executive Portfolio

From October 05 to January 06

Each Executive Portfolio holder is responsible for a set of performance indicators, whose targets were agreed in the Council's Performance Plan published in June 2005.

Each measure produces a score depending on whether it is on target. They receive a 10 if they are on or above target (**Green**), 5 if they are within tolerance of their target (**Amber**) and 0 otherwise (**Red**). These scores are then averaged to determine overall progress;

7-10 **Green**
3-7 **Amber**
1-3 **Red**

The trend arrow indicates whether the score is improving or not compared to the score in the previous quarter.

Summaries of performance indicators for each Portfolio show a selection of the indicators that contribute to the overall Portfolio score. New indicators are not included in these summaries as data is not available until the end of their first year.



1. Leader				
Executive Member - <i>Councillor Paul Crossley</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Green	Green	Amber	
Lead Director - <i>John Everitt</i>	↑	↑	↓	
<p>Principal Functions - Political Leadership; Strategic Liaison with Senior Management; Change Management; Partnership (LSP); Customer Access (E-Gov); Media; Corporate Complaints; Information Technology; Equalities; Best Value; Performance; Service Planning</p> <p>Performance Indicators: The amber score is produced by these indicators not meeting target: Race Equality Scheme - % score; Council electronic interactions;</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • Council's performance on implementing e-government being reviewed and priority actions identified to meet government targets. • Additional resource has been identified to accelerate delivery of government equality targets <p>Achievements to date (January 06)</p> <ul style="list-style-type: none"> • The Council was assessed as a "3 star" Council, "improving adequately" in the 2005 Corporate Performance Assessment (CPA) • A Feasibility study was agreed to determine the viability of developing Southside into a Community Facility • Successful implementation of customer relationship management system, enabling us to develop corporate information on customers, and helping staff deal better with customers Residents' survey completed; results showed that satisfaction levels had increased • Job Point now fully operational in The Hollies foyer, with an advisor in attendance on three days a week to provide information on job vacancies to local people • Housing Key Partnership workshop held by Local Strategic Partnership (LSP) on 29 November with good progress in developing a housing strategy for the Bath and North East Somerset area • Improved public access to information via website • Successful LSP member development day held involving representatives from many local statutory and voluntary organisations who contributed to the initiation on the work of the Local Area Agreement. <p>Potential Issues</p> <ul style="list-style-type: none"> • Community Leadership development in context of changes to governance of public services. High public satisfaction with services, but lower with Council as a whole which requires improved PR by Council. 				



Quarter 04/05	1. Leader - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	5.83 /10	A	↓	7.00 /10	7.00 /10
	BV002a Equality Standard (Council Level of conformity)	G	1.00	G	→	1.00	2.00
	BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes
2	BV002bii Race Equality Scheme - % score	G	80.00 %	A	→	82.00 %	90.00 %
3	BV157 Electronic interactions Corporate	G	73.33 %	R	↓	85.00 %	85.00 %

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4th Qtr: Quarter 4



2. Social Services				
Executive Member - <i>Councillor Francine Haeberling</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Green	Green	Amber	
Lead Director - <i>Jane Ashman</i>	↑	↑	↓	
<p>Principal Functions - Commissioning and provision of Services for Older People, People with Learning Difficulties and for Mental Health, Physical & Sensory Impairment, Social Inclusion</p> <p>Performance Indicators: The amber score is produced by these indicators not meeting target: Adults intensive home care; older people helped to live at home; adults, direct payments</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> Intensive home care continues to rise slowly. It is not affordable to increase any faster and questionable on a needs assessment of B&NES. Work with the Commission for Social Care Inspection (CSCI) to challenge the relevance of this indicator as valid for this area continues. Older people helped to live at home has reduced as a direct consequence of increasing eligibility criteria to control spend mid-year. This is likely to continue into the new financial year. Direct payments are continuing to improve slowly but some momentum has been lost as a result of being one of the national pilots for “individualised budgets” which are different but related. Discussions underway with CSCI re how this pilot is taken into account when measuring Direct Payments targets. <p>Achievements to date (January 06)</p> <ul style="list-style-type: none"> Social Services judged as “2 star” (out of 3) Authority. Chosen as one of only 13 nationally to pilot “individualised budgets” as per Green and now White Paper. <p>Potential Issues</p> <ul style="list-style-type: none"> Impact of withdrawal of some large grants on next years budget 				



Quarter 04/05	2. Social Services - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	5.00 /10	A	↓	7.00 /10	7.00 /10
4	BV053 Adults - Intensive home care (PSA03a)	G	6.50	R	→	8.50	8.50
4	BV054 Adults - Older people helped to live at home	G	50.90	R	↓	55.08	55.00
2	BV056 Adults - Equipment within 7 days	G	88.80 %	G	↓	88.23 %	90.00 %
2	BV195 Adults - Acceptable Waiting time for Assessments	G	73.90 %	G	↑	70.00 %	70.00 %
4	BV196 Adults - Acceptable waiting time for Care packages	G	81.20 %	G	↑	72.85 %	75.00 %
4	BV201 Adults - Direct Payments	A	46.30	R	↓	61.38	69.50

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4th Qtr: Quarter 4



3. Children's Services				
Executive Member - <i>Councillor Jonathan Gay</i> Lead Director - Education <i>Mike Young</i> Children & Families Social Care <i>Jane Ashman</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Amber	Green	Amber	
	↑	↑	↓	
	Principal Functions - Education; Educational Psychology; Student Support; Child Support Services; Special Education Needs; International Education; Early Years Development Child Care Plan; Adult Education; Children and Family Services; Youth and Community (Connexions)			
Performance indicators: The amber score is produced by these indicators not meeting target: Primary schools with 25% + surplus places; GCSE 5+ A*- G; SEN statements within 18 weeks; Exclusions per 1000 pupils; school absence; stability of children looked after ; excluded pupils offered 21 hours + alternative education; employment for looked after children; adoptions; youth service participants- recorded outcomes.				
Corrective actions for indicators below target <ul style="list-style-type: none"> • Special Educational Needs Statements: The recent change in IT system has adversely affected performance figures for this quarter. Fewer pupils are starting a statutory assessment. While this is good news, it does mean that small numbers will skew the percentage figure significantly. • Excluded pupils provision represents 7 out of 17 pupils offered less than 21 hours. 4 of who are on New Start induction programmes. • Responses from schools to the Behaviour Review consultation support the changes proposed, which are expected to reduce exclusions. Work continues to progress this, with schools more willing now to accept managed moves for excluded pupils. • Percentage of primary schools with 25% or more of their places unfilled BV34a: Closure of several infant and primary schools has resulted in significant progress in reducing the number of schools with more than 30 surplus places. Significant decline in birth rate and therefore in children entering Reception classes is resulting in an increase in the number of school with high levels of surplus places, resulting in a number of rural schools just exceeding the limit of 30 surplus places. These schools will be part of area review • Although the Youth Service target for this quarter is red, the service should comfortably exceed its 25% participation target by the year's end. • Placement breakdowns: the technical way in which this measure is counted means that the final PI will improve to between 10-12% 				



Number of adoptions will probably not recover sufficiently to reach the target but should reach more than 3%. There are plans to find permanent solutions for children that are alternatives to adoption (e.g. kinship carers) which are not included in the current definition of the Performance indicator and not therefore reflected in the figures. Next year the definition of the performance indicator will be expanded to include an additional permanent alternative to adoption (Special Guardianship) which may better reflect our good practice.

Achievements to date (January 06)

- Last quarter the Council reported on the best ever pupil performance in our schools. More national ranking information is available on the Council's relative position in the first 3 key stages:
KS1 (Level 2+) Reading 4th Writing 3rd Maths 8th
KS2 (Level 4+) English 9th Maths 11th Science 22nd
KS3 (Level 5+) English 22nd Maths 9th Science 8th
(There are 150 local authorities.)
- Though discussions with the governors will continue, it looks as though the issue of finding a site for St John's is now solved.
- Some progress on secondary exclusions is reflected in the amber target, but the real turnaround will come when the new behaviour strategy is implemented from Easter bringing together provision, including Wansdyke School, into one system
- The Secretary of State has agreed to progress the Dyson/14-19 centre in Bath which will increase the range of opportunities for our 14-19 year old students.
- Fosse Way Special School was judged to be 'outstanding' on inspection.
- The Overview & Scrutiny (O&S) review of secondary education in Keynsham and the Chew Valley has been completed, with schools' agreement to a way forward
- Work has started on the new Three Ways School in Bath.
- Children & Families service judged as "Serving Most People well and having positive prospects for improvement" within the 2 star (out of 3) rating for Social Services.
- Positive verbal feedback from inspection of the Fostering service

Potential Issues

- A full review of all school transport routes has started, to reduce the overspend in this area.
- Westfield Primary School has been judged as in need of improvement at Key Stage 2. Schools report a much greater focus on data, particularly data on underachievement under the new system of inspection.
- The O&S review of secondary schools in Bath runs through the Spring and Summer terms.
- Impact on budget of 2 new high cost child care placements



Quartile 04/05	3. Children's Services - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
4	Overall Portfolio Score	G	6.30 /10	A	↓	7.00 /10	7.00 /10
4	BV034a (OLD) % Primary schools with 25%+ Surplus Places	R	20.30 %	R	↓	14.70 %	14.70 %
1	BV034b (OLD) % Secondary schools with 25%+Surplus Places	G	15.38 %	G	→	15.38 %	15.38 %
1	BV038 GCSE 5+ A*-C	G	63.00 %	G	→	61.00 %	61.00 %
1	BV039 GCSE 5+ A*-G	G	92.00 %	A	↓	93.00 %	93.00 %
1	BV040 KS2 Maths Level 4+	G	80.00 %	G	→	79.00 %	79.00 %
1	BV041 KS2 English Level 4+	G	84.00 %	G	→	82.00 %	82.00 %
3	BV043a SEN Statements <18 wks (exc exceptions)	A	86.00 %	R	↓	97.00 %	98.00 %
2	BV043b SEN Statements <18 wks (inc exceptions)	R	54.00 %	R	↓	87.00 %	88.00 %
4	BV044 (OLD) Exclusions per 1000 pupils	A	1.76	A	→	1.60	1.60
2	BV045 Secondary School Absence % half days missed (PSA4a)	A	7.58 %	A	↑	7.42 %	7.30 %
2	BV046 Primary School Absence % half days missed	A	5.10 %	A	↑	4.83 %	4.70 %
1	BV049 Children - Stability of Children Looked After	R	18.50 %	R	↓	10.00 %	10.00 %
2	BV050 Children Looked After- Qualifications	G	50.00 %	G	→	50.00 %	50.00 %
4	BV159 Excluded pupils offered +21hrs alternative education	R	77.00 %	R	↑	85.00 %	92.00 %
4	BV161 Children Looked After - Employment	R	0.48 %	R	↑	0.65 %	0.65 %
1	BV162 Child Protection Reviews	G	100.00 %	G	→	100.00 %	100.00 %
4	BV163 Children - Adoptions CLA	A	2.00 %	R	↓	5.00 %	5.00 %
1	BV181a KS3 English Level 5+	G	79.00 %	G	→	77.00 %	77.00 %
1	BV181b KS3 Maths Level 5+	G	81.00 %	G	→	79.00 %	79.00 %
1	BV181c KS3 Science Level 5+	G	79.00 %	G	→	78.00 %	78.00 %

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1	BV181d KS3 ICT Level 5+	G	79.00 %	G	→	78.00 %	78.00 %
1	BV194a KS2 English Level 5	G	34.00 %	G	→	32.00 %	32.00 %
1	BV194b KS2 Maths Level 5	G	35.00 %	G	→	32.00 %	32.00 %
3	BV197 % Change in teenage pregnancies	G	-3.80 %	G	→	-3.80 %	-11.00 %
	BV221a Youth Service-Recorded Outcomes of participants	G	7.19 %	R	↓	10.35 %	10.80 %
	BV221b Youth Service-Accredited Outcomes of participants	G	10.00 %	G	↓	5.10 %	5.40 %

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4. Transportation & Highways				
Executive Member - <i>Councillor Sir Elgar Jenkins OBE</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Green	Green	Amber	
Lead Director - <i>Peter Rowntree</i>	↑	↓	↓	
<p>Principal Functions - Traffic Management; Road Safety (in liaison with Community Safety); Car Park Services; Highways Maintenance; Public Transport; Community Transport; Overall policy for all Council transport; Public Rights of Way (non-regulatory)</p> <p>Performance Indicators: The amber score is caused by these indicators not reaching target: road casualties/ injuries indicators; total bus journeys; accessible footpaths; condition of principal roads;</p> <p>Corrective action for indicators below target</p> <ul style="list-style-type: none"> Casualty reduction targets for road accidents are stretching as we already have one of the lowest numbers of accidents in the Country. ; new safety schemes are planned in high risk areas Footpath accessibility is being addressed by shifting resources to the parks team Principal road condition remains poor; resources continue to be stretched <p>Achievements to date (January 06)</p> <ul style="list-style-type: none"> Joint Concessionary Travel Scheme agreed with neighbouring Councils allowing free travel for elderly / disabled from April 2006 122 shops warned about A boards causing obstruction on the pavements; 13 have been removed Bath Transportation Package bids for funding will be submitted in Mar 2006 Changes in Road Safety Camera Partnership funding will create an income stream for local road safety. 4 neighbouring Councils awarded £1.5m pump priming for to investigate ways of tackling congestion. This fund becomes £2.5bn by 2015 and is the 2nd largest award of only 7 successful areas Automated parking permit system (Parkmobile) launched 28th Nov allowing residents to obtain parking permits electronically. Transport settlement scored as "Fair" – up from 60% to 81% (only 1% below "Good") Tour bus meetings held in advance of a public enquiry about open top tour buses, including pollution control issues. <p>Potential Issues</p> <ul style="list-style-type: none"> There has been an unexpected increase in school transport costs – the system will be improved for next year 				



Quarter 04/05	4. Transportation & Highways - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	5.45 /10	A	↓	7.00 /10	7.00 /10
4	BV099a Road casualties - % change from previous yr	G	4.00 %	R	↓	0.00 %	-4.00 %
4	BV099b Road casualties- child- % change from previous yr	G	-41.00 %	G	↑	6.00 %	-5.00 %
1	BV099c Slight injuries road accidents - % change from previous yr	R	10.00 %	R	↓	-3.00 %	-1.00 %
3	BV100 No of day's roadwork's/km	G	1.00 Days	G	→	1.00 Days	1.00 Days
3	BV102 Bus journeys - annual total (PSA2a)	A	9.80	A	→	9.80	10.20
4	BV165 Crossings with disabled facilities	G	95.00 %	G	↑	50.00 %	50.00 %
3	BV178 Accessible footpaths	G	54.38 %	R	→	61.00 %	61.00 %
2	BV187 Footway needing treatment	G	27.00 %	G	→	27.00 %	27.00 %
2	BV223 Road Condition - principal	R	30.00 %	R	→	19.00 %	19.00 %
4	BV224a Roads in need of repair- non-principal	G	21.00 %	G	→	45.00 %	45.00 %
2	BV224b Roads in need of repair - unclassified	G	14.00 %	G	→	48.00 %	48.00 %

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4th Qtr: Quarter 4



5. Sustainability & the Environment				
Executive Member - <i>Councillor Gerry Curran</i>				
	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
Lead Director - <i>Sarah Berry / Peter Rowntree</i>	Green	Green	Amber	
	↑	↓	↓	
<p>Principal Functions - Public Realm; Waste - collection, disposal; recycling, and cleansing; Planning (Local Plan, World Heritage); Built Heritage; Local Agenda 21 and Sustainability; Countryside and Rural Issues (not Public Rights of Way); Europe and Regional Agenda</p> <p>Performance indicators: The amber score is produced by these indicators not meeting target: Waste recycled , waste composted; waste collection cost; Planning applications within timescales; planning appeals allowed; conservation areas up to date with appraisal & with management proposals; cleanliness standards; delegated planning applications within 8 weeks; tree applications & tree preservation orders.</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> We are achieving our recycling % targets but total waste volume is below target; hence recycling and compost tonnes are also below target. Waste collection costs are high following a change to the method of calculation (which has had a beneficial effect on waste disposal costs) and are being addressed through market test in 2006 Close management monitoring of the Planning Service's Development Control performance with actions in place to ensure satisfactory levels are achieved <p>Achievements to date (January 06)</p> <ul style="list-style-type: none"> Recycling prizes promotion has increased green box issue to 900 in November Keynsham graffiti action week resulted in arrests Waste market test interviews 10/11 Jan following 30 expressions of interest Landfill Allowance Trading Scheme (LATS) permit surplus created from waste reductions (can be sold) Planning Delivery Grant first stage allocation of £204,923 for 2006/07 in recognition of improved performance Carrs Wood Local Nature Reserve, Bathford Village Design Statement and Silver Street Local Nature Reserve adopted Planning application process now available on line to the public Council input to Regional Spatial Strategy developed and submitted in order to influence planning proposals for the longer term future of the area Work on target to produce Local Development Framework, to replace the Local Plan for Bath & North East Somerset 				



Potential Issues

- Midland Road relocation – potential site issues
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 - Uncertainty over date of receipt of the Local Plan Inspector’s Report which could delay the Local Plan adoption process
 - Planning performance has dropped due to disruption associated with implementation of new systems
 - Need to reconcile views of Council and Regional Assembly in relation to Regional Spatial Strategy



Quarter 04/05	5. Sustainability & the Environment - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	6.67 /10	A	↓	7.00 /10	7.00 /10
1	BV082ai Waste recycled (12 month cumulative)	G	22.54 %	G	↑	21.91 %	22.50 %
	BV082aii Waste recycled - tonnes (12 month cumulative)	A	18,742.00	R	↑	19,735.00	20,376.00
1	BV082bi Waste composted (12 month cumulative)	G	13.12 %	G	↑	13.01 %	13.50 %
	BV082bii Waste composted - tonnes (12 month cumulative)	A	10,908.00	A	↑	11,728.00	12,235.00
2	BV082ci Waste for energy (12 month cumulative)	G	0.11 %	G	→	0.10 %	0.10 %
	BV082cii Waste for energy - tonnes (12 month cumulative)	G	99.00 tonnes	G	↑	91.00 tonnes	91.00 tonnes
	BV082di Waste landfilled (12 month cumulative)	G	64.22 %	G	↑	64.98 %	63.90 %
1	BV082dii Waste landfilled - tonnes (12 month cumulative)	G	53,395.00	G	↑	58,503.00	57,885.00
	BV084b Household waste per head - change	G	0.00 %	G	→	0.68 %	0.68 %
4	BV086 Waste collection cost per household	R	£95.00	R	↓	£45.00	£45.00
1	BV087 Waste disposal cost per tonne	G	£34.55	G	→	£59.00	£59.00
1	BV091a Kerbside recycling - % of residents	G	100.00 %	G	→	100.00 %	100.00 %
	BV091b Kerbside recycling - 2 recyclables -% of households	G	100.00 %	G	→	100.00 %	100.00 %
3	BV106 New homes on developed land	G	83.00 %	G	→	83.00 %	83.00 %
2	BV109a % Major planning apps. within 13 weeks	R	25.00 %	R	↓	50.00 %	60.00 %
4	BV109b % Minor Planning Apps. within 8 weeks	G	50.70 %	R	↓	62.00 %	63.00 %
4	BV109c % Other planning apps. within 8 weeks	A	69.50 %	R	↓	80.00 %	80.00 %
4	BV199a % Land with litter at unacceptable levels	G	9.00 %	G	→	24.00 %	24.00 %
	BV199b % Land with graffiti at unacceptable levels	G	0.00 %	G	→	8.00 %	8.00 %

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	BV199c % Land with fly-posting at unacceptable levels	G	0.00 %	G	➔	9.00 %	9.00 %
	BV199d Fly-tipping rating - reduction & enforcement	G	4.00	G	➔	2.00	2.00
	BV200a Planning Local Development Scheme & programme	G	Yes	G	➔	Yes	Yes
	BV200b Planning LDS Milestones met	G	Yes	G	➔	Yes	Yes
	BV200c Publication of Annual Monitoring Report - Planning	G	Yes	G	➔	Yes	Yes
2	BV204 % Planning appeals allowed	A	47.50 %	R	⬇	34.00 %	33.00 %
1	BV205 Planning service checklist	G	88.90	G	➔	84.00	85.00
	BV218a Abandoned vehicles - investigated within 24hrs	G	40.00 %	G	➔	40.00 %	40.00 %
	BV218b Abandoned vehicles - removed within 24hrs	G	40.00 %	G	➔	30.00 %	30.00 %
	BV219a Conservation areas - total	G	38.00	G	➔	38.00	38.00
	BV219b Conservation areas - up to date appraisal	G	7.90 %	R	➔	10.50 %	10.50 %
	BV219c Conservation areas with management proposals	R	7.90 %	R	➔	10.00 %	10.00 %

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6. Community Safety, Housing & Consumer Services

Executive Member -

Councillor Vic Pritchard

Lead Director -

Jane Ashman

1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
Green	Green	Amber	
↑	↓	↓	

Principal Functions - Strategic Housing Services; Home Safety; Water Safety; Police Liaison; Youth Offending Team; Closed Circuit TV; Fire Service Liaison; Environmental Health (including licensing); Health Promotion; Trading Standards; Food Standards and Safety; Pollution Control; Animal Welfare; Building Control and Land Charges; All Licensing

Performance indicators:

The amber score is produced by these indicators not reaching target: ; empty dwellings returned to use; robberies per 1000 pop; vehicle crimes per 1000 pop; homeless indicators: B&B stay length, homeless in hostels, people sleeping rough, families in temporary accommodation; advice & guidance services £s.

Corrective actions for indicators below target

- Empty dwellings demolished or returned to use– the target will be achieved if the start on site for Greenacres is achieved.
- Double checking the calculation method for time spent in temporary accommodation as the figures don't match the known position which is better than the Performance Indicator indicates.

Achievements to date (January 06)

- Youth Offending Team graded as "2" in new national scale (Scale is 1-5 with 1 as highest).
- Number of households in Bed & Breakfast fell as low as 2 in early December compared to an all time high of more than 60 2 years ago.
- Under- age sales initiative tested 13 retailers with one "failure", prosecution being considered

Potential Issues

- Air quality action plan not yet approved



Quartile 04/05	6. Community Safety, Housing & Consumer Services - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	6.40 /10	A	↓	7.00 /10	7.00 /10
	L052 Vulnerable vehicle reports	G	1,487.00	G	↑	495.00	660.00
1	BV062 (OLD) Unfit dwellings made fit or demolished	G	8.36 %	G	↓	7.95 %	7.75 %
4	BV064 Empty dwellings returned to use or demolished	R	2.00 No. of Dwellings	R	↑	6.00 No. of Dwellings	8.00 No. of Dwellings
2	BV126 Domestic Burglaries per 1,000 pop	G	5.13	G	↓	6.31	8.41
	BV127a Violent Crime per 1,000 Population	G	10.73	G	↓	14.25	19.00
	BV127b Robberies per 1,000 Population	R	0.52	R	↓	0.38	0.50
3	BV128 Vehicle crimes per 1,000 pop	R	7.73	R	↓	6.72	8.95
1	BV166a Environmental health score	G	100.00 %	G	→	96.00 %	96.00 %
1	BV166b Trading Standards score	G	100.00 %	G	→	96.00 %	96.00 %
	BV174 Racial incidents per 100,000 pop	G	10.00	G	→	13.50	15.00
	BV175 Racial incidents/further action	G	100.00 %	G	→	100.00 %	100.00 %
1	BV179 % Standard searches within 10 days	G	100.00 %	G	→	100.00 %	100.00 %
4	BV183a B&B stay length (weeks)	R	3.70 wks	R	↑	3.50 wks	3.00 wks
4	BV183b Homeless - Stay in Hostels	R	19.30 wks	R	↓	16.10 wks	15.00 wks
3	BV202 People sleeping rough	G	12.00	R	↓	4.00	4.00
2	BV203 Homeless families in temp accom. - % change	R	17.60 %	R	→	-5.00 %	-5.00 %
	BV225 Actions against domestic violence	G	18.20 %	G	↓	55.00 %	55.00 %
	BV226a Advice & Guidance Services (£)	G	£343,311.00	R	→	£514,967.00	£686,622.00
	BV226b % £ Advice & Guidance services - to CLS standards	G	89.00 %	G	→	89.00 %	89.00 %

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7. Economic Development				
Executive Member - <i>Councillor Colin Darracott</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Amber	Green	Amber	
Lead Director - <i>Sarah Berry</i>	↓	↑	↓	
Principal Functions - Sustainable Economic Development; Employment (non-Council); Markets; Property; Major Projects				
Performance indicators The amber score is produced by these indicators not reaching target: 6 key wards unemployment; nos of businesses advised; young people in apprenticeship.				
Corrective actions for indicators below target <ul style="list-style-type: none"> • Young people in modern apprenticeships, corrective action: review target for young people in modern apprenticeships in light of the current year contract with the Learning & Skills Council. Proactive work with employers to achieve more modern apprenticeship placements. • Numbers of businesses advised, corrective action – review of Business Advice Service to identify reasons for low take up. 				
Achievements to date (January 06) <ul style="list-style-type: none"> • West of England Small Workspace Strategy & Action Plan agreed 91 young people in training for Entry to Employment, who would otherwise not be in education or employment • Draft development document prepared for Midsomer Norton/Radstock area to provide criteria to inform planning proposals. Combe Down Stone Mines – Extended emergency works are ongoing • Schools – 3 Ways: Construction has commenced on site, Answers Project: planning application imminent • Future for Bath – Executive approval gained for wider community engagement, Bath Quays study commissioned, River Strategy commissioned. • Bath Western Riverside: The Supplementary Planning Document (SPD) defining the type of development, Section 106 requirements and arrangements for a tariff structure on development is targeted to be agreed, via a formal meeting of the Executive in March, to go out to formal public consultation in April. Keynsham Development Board – Keynsham draft Vision completed • Residential Homes – Carrswood, work on site is progressing, Greenacres pre-construction commenced and target to start on site 6th March. • Bath & North East Somerset wide vision study commissioned and due to report back on Bath & North East Somerset wide area (Radstock, Midsomer Norton & Keynsham, by end May 2006. • Project Management Systems (PMS) & Project Programme Board (PPB) 				
Potential Issues <ul style="list-style-type: none"> • Financial pressures may limit scope and pace of regeneration work 				



Quarter 04/05	7. Economic Development - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	4.00 /10	A	↓	7.00 /10	7.00 /10
	L012 Long term unemployment as % total unemployment	G	6.20 %	G	↑	7.08 %	7.00 %
	L013 6 Key wards unemployment	A	348.00	R	↓	312.75	310.00
	L014 No.s of businesses advised	G	218.00	R	↓	460.00	460.00
	L020 Disadvantaged teenagers assisted/trained	G	97.00	G	↓	67.00	90.00
	L021 Young people in Modern Apprenticeship Prog.	R	52.00	R	↓	90.00	90.00

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quarter and last quarter

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4th Qtr: Quarter 4



8. Resources				
Executive Member - <i>Councillor Malcolm Hanney</i>				
	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
Lead Director - <i>Jean Hinks</i>	Green	Amber	Amber	
	↑	↓	↑	
<p>Principal Functions - Budget Management and Control; Financial Planning; Resource management and Operational Services; Human Resources; Health and Safety; Corporate Services Democratic and Members Services; Electoral Services; Member and Officer Development; Registration Services; other Internal Support Services; Emergency Management; Revenues and Benefits Services; Legal Services</p> <p>Performance indicators The amber score is produced by these indicators not meeting target: Invoices paid on time; top paid 5% employees ethnic minorities; early retirements; % staff in comparison to % in local population with disability & from ethnic minorities; fraud investigators employed & fraud investigations; processing time for HB change of circumstances; HB total recovery of overpayments; business rates paid by direct debit; planned capital spend.</p> <p>Corrective Actions for indicators not meeting target</p> <ul style="list-style-type: none"> • All services are producing Equalities Action Plans, including issues relating to recruitment of minority ethnic employees and disabled employees. • Major work is being undertaken to improve performance targets in the Finance and Revenues & Benefits services and much improvement is expected to Housing Benefit performance in 2006/07. Some improvement has been achieved in payment of invoices and system changes are being designed to achieve greater accuracy of predicted spending on capital projects. Additional funding allocated in 2005/06 by the Council to improve resources in the Revenues & Benefits service is now beginning to have a real impact on backlog, and it is expected that large improvements now being seen can be sustained. <p>Achievements to date (January 06)</p> <ul style="list-style-type: none"> • Recruitment website improving public access to information about job opportunities within the Council • Successful launch of Civil Partnerships with good publicity locally and nationally • Sickness absence levels reduced in comparison to previous years • Major improvements are now being seen in Revenues & Benefits service with new claims being processed in under 40 days and change of circumstances down to 20 days. • New Housing Benefit fraud and prosecution policies approved. • Three long held finance vacancies have now been filled. • Service & Resource plans complete. • Budget and financial plan report completed. • First phase capital review completed and major reduction in planned unsupported borrowing achieved. 				



- External charging review agreed by Executive.
- Negotiations agreed on key capital receipt underpinning the financial plan. Levels reduced in comparison to previous years.
- Treasury Management Strategy and Annual Investment plan complete.
- St Nicholas School, Radstock, received "highly commended" in the national Building Control Design awards.
- Work to the floor of the Guildhall market completed ahead of schedule.

Potential Issues

- Bfi inspection to examine Housing Benefit fraud has exposed some weakness in process which needs to be dealt with.
- Preparation for final accounts closure another month early
- No real headway on improving payment of invoices corporately.
- Progress on Headroom/Gershon efficiency projects hampered by other initiatives.
- Improving Business Improvement Partnership delayed by other priorities and absence of Director.



Quarter 04/05	8. Resources - Performance Indicator Summary	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	A	6.48 /10	A	↑	7.00 /10	7.00 /10
4	BV008 Invoices (undisputed) paid on time	R	79.58 %	R	↑	92.00 %	92.00 %
3	BV009 % Council Tax collected	G	84.95 %	G	↑	81.40 %	97.20 %
3	BV010 % NNDR collected	G	88.00 %	G	↑	85.90 %	98.50 %
2	BV011a Top-paid 5% - women	A	37.28 %	G	↑	36.44 %	37.00 %
	BV011b Top-paid 5% - Ethnic minorities	R	0.59 %	R	↓	1.34 %	1.50 %
2	BV012 Sickness - lost days	G	8.00 Days	G	→	9.00 Days	9.00 Days
3	BV014 Early retirements	R	0.53 %	A	↑	0.51 %	0.45 %
2	BV015 Ill health retirements	G	0.07 %	G	↑	0.35 %	0.35 %
3	BV016 % of staff disabled/disabled in population	R	13.44 %	R	↓	17.12 %	18.28 %
2	BV017 % of staff from ethnic minorities/BME in population	R	69.47 %	R	↓	78.07 %	80.70 %
4	BV076a Benefits claimants visited	G	162.84	G	↑	135.00	180.00
	BV076b Fraud investigators employed per 1000 caseload	R	0.20	A	↑	0.21	0.22
4	BV076c Fraud investigations per 1000 caseload	G	16.32	R	↓	22.00	30.00
4	BV076d Prosecutions and sanctions per 1000 caseload	G	1.14	G	↑	0.60	0.80
4	BV078a New Claims (HB/CTB) processing time	A	47.00 Days	G	↑	48.00 Days	45.00 Days
4	BV078b Change of circumstances (HB/CTB) processing time	R	42.00 Days	R	↑	20.00 Days	15.00 Days
3	BV079a Accuracy of processing (HB/CTB)	G	98.40 %	G	→	97.00 %	98.00 %
	BV079bi Overpayments (HB) % recovered for period	G	55.53 %	G	↑	50.00 %	50.00 %
3	BV079bii Overpayments (HB) - total recovery	R	15.06 %	R	↑	29.25 %	39.00 %
	BV079biii Overpayments (HB) - written off	G	7.24 %	G	↓	7.50 %	10.00 %

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BV156 % Council buildings accessible	G	27.75 %	G	↑	27.75 %	29.00 %
L044 % Council Tax paid by direct debits	G	71.30 %	G	↑	70.60 %	71.00 %

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9. Tourism, Culture & Leisure				
Executive Member - <i>Councillor Nicole O'Flaherty</i>	1st Qtr 05/06	2nd Qtr 05/06	3rd Qtr 05/06	4th Qtr 05/06
	Green	Green	Green	
Lead Director - <i>Peter Rowntree</i>	↓	↓	↑	
	Principal Functions - Libraries; Leisure Services and Sports Development; Parks; Tourism; Museums; Allotments; Cemeteries/Crematoria; Arts; Heritage Services; Spa			
Achievements to date (January 06) <ul style="list-style-type: none"> • Victoria Art Gallery 2005 achieved the best ever visitor figures of 95,400 - 8% above 2004 - • Bath Record Office archives has been designated by the Government as a collection of national importance. • Moorland Road Library re-opened following works to refresh the interior • On-line access to the Georgian Newspaper database went live 				
Potential Issues <ul style="list-style-type: none"> • Library performance below level required to achieve reward funding for Public Service Agreement reward grant. • Work with police and others continues to address antisocial behaviour in Keynsham Leisure centre. Business is down 10% and there are some staff security issues. Community Wardens will be investigating solutions. • Tourist volumes are down on 2004/5 and total Heritage profits are below budget; however the Roman Baths profit is our best ever result, after allowing for cost savings and other efficiencies • Provision of Tourism information at The Hollies 				



Quarter 04/05	9. Tourism, Culture & Leisure - Performance Indicator Detail	2nd Qtr 05/06 RAG	Actual 3rd Qtr 05/06	3rd Qtr 05/06 RAG	Trend from last Quarter	Target 3rd Qtr 05/06	Annual Target
	Overall Portfolio Score	G	7.92 /10	G	↑	7.00 /10	7.00 /10
1	BV170a Museum visits per 1000 pop	G	9,944.00	G	→	9,617.75	9,619.00
1	BV170b Museum visits in person per 1000 pop	A	7,728.00	A	→	7,789.50	7,791.00
1	BV170c Museum visits by schools	G	107,872.00	G	→	100,000.00	100,000.00
	BV220 Public Library Standards	G	1.00	G	→	1.00	1.00
	L017 Av. Room occupancy hotels	A	62.00 %	R	↓	69.00 %	69.00 %
	L018 Average nights stay in hotels/guesthouses	R	1.76 nights	R	↑	1.90 nights	1.90 nights
	L019 Tourism web users ('000s)	R	538.00	G	↑	481.00	500.00
	L031 Play area standards - unequipped	G	26.00 %	G	→	26.00 %	26.00 %
	L032 Play areas standards - equipped	G	73.00 %	G	→	73.00 %	73.00 %
	L033 Sports participants	G	3,527.00	G	↑	1,325.00	1,500.00
	L034 Sports centres visits per 1000 pop	G	5,055.00	G	↑	4,950.00	6,600.00
	L041 Green Flag parks	G	1.00	G	→	1.00	1.00

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Glossary of abbreviations used in this report

	Description
BME	Black & Minority Ethnic
CLA	Children Looked After
CPA	Comprehensive Performance Assessment
CSCI	Commission for Social Care Inspection
CTB	Council Tax Benefit
E-GOV	Electronic Government
HB	Housing Benefit
ICT	Information & Computer Technology
LA	Local Authority
LATS	Landfill Allowance Trading Scheme
LSP	Local Strategic Partnership
PI	Performance Indicator
PR	Public Relations
PSA	Public Service Agreement
Q1	Quarter 1 (relating to April, May, June)
Q2	Quarter 2 (relating to July, August, September)
Q3	Quarter 3 (relating to October, November, December)
RAG	Red Amber Green (Assessment of performance whether meeting target (green) or not)
SEN	Statement of Educational Need