



Council Performance Report by Executive Portfolio

April 06 to July 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. Directors and Executive Members have agreed Key Performance Indicators these are highlighted in the report as **Bold**.



1. Leader				
Executive Member - <i>Councillor Paul Crossley</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	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>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • Resource improvements made to remedy problems experienced with Council Connect call volumes– services to provide resources in advance of future volume sensitive actions • Contact Centre calls are up 80% on last year, 73% answered within 20secs • Equalities indicators continue to lag behind target performance. It should however be noted that given the numbers involved small changes can have a significant impact upon the outcomes. It is intended to ‘refresh’ workforce audit figures during the coming year to provide an up to date profile of the current workforce. The Council’s restructuring & change processes may similarly impact upon those targets that relate to staff recruitment. This is now being addressed via a new Council- wide Equalities group is beginning to address these issues with a targeted action plan to support service areas in addressing these issues <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> • Cash machines have reduced waiting times in the Guildhall from 8 minutes to 3 minutes in May 2006 • ‘Opinionmeter’ customer feedback points to be tested at key customer offices in May • Plasma ‘information screen’ to be installed in Guildhall cash office • The Change Management Programme is currently on target. Some specific efficiency improvements are beginning to emerge, for example the Planning Service’s first quarter results for all types of planning applications processed within timescales have all achieved target for the first time. In addition Revenues and Benefits performance for processing new claims reduced from 48.87 days in May 05 to 28.92 days May 06 • A number of targeted recruitment activities have taken place aimed at raising the profile of the council as an employer amongst under-represented groups. This includes the use of the two ticks symbol (recognition of disabled work opportunities). This work is ongoing with other opportunities such a local jobs fair being considered with Bath & North East Somerset REC (Race Equality Council), use of targeted web sites. • A series of community events have been held to inform the LAA 				



- Establishment of an Equalities Advisory Group
- The Disability Equality forum ran a One day recruitment event specifically aimed at encouraging disabled people to join the Council or the PCT
- Draft outcomes framework for the Local Area Agreement developed

Planned Actions Not Achieved

- Resources fell behind call volumes, particularly during waste collection changes; actions taken to remedy for the future
- Below target calls answered within 20secs in Council Connect because

Potential Issues / developments

- Cashless parking project for pay on foot under investigation
- Mainstreaming of Equalities within the council
- Council Connect recruitment underway to meet increased demand
- Mainstreaming of Equalities within the council
- Work on the new Disability Equality Scheme and Gender Equality scheme.

Finance

- No Budget issues to report

Risk

- No issues to report



Quarter 04/05	1. Leader - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	3.64 /10	A	↓	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
	% calls answered to standard, Council Connect	R	53.82 %	R	↓	80.00 %	80.00 %
	% calls dealt with at first point of contact	R	74.00 %	A	↑	80.00 %	80.00 %
	BV002a Equality Standard (Council Level of conformity)	G	2.00	G	→	2.00	2.00
	BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes
2	BV002bii Race Equality Scheme - % Score	R	80.00 %	R	→	90.00 %	90.00 %
2	BV011a Top-paid 5% - women	G	38.60 %	G	→	38.00 %	38.00 %
	BV011b Top-paid 5% - Ethnic minorities	R	0.60 %	R	→	2.00 %	2.00 %
	BV011c Top-paid 5% - Disabled	NA	1.79 %	R	→	3.00 %	3.00 %
3	BV016 % of staff disabled/disabled in population	R	12.07 %	R	→	18.28 %	18.28 %
2	BV017 % of staff from ethnic minorities/BME in population	R	74.05 %	R	↓	87.72 %	87.72 %
	BV156 % Council buildings accessible	G	28.88 %	A	↓	29.25 %	30.00 %

Key to measurement Units:
M: millions
/000 per thousand
/00,000 per hundred thousand

The trend Arrow is a direct
comparative between this
quarter and last quarter.

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2. Social Services				
Executive Member - <i>Councillor Francine Haerberling</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	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>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • Older people helped to live at home: this indicator as currently collected by CSCI is unhelpful as a true measure of performance for a number of reasons including a lack of adjustment for relative health & wealth. A weighted formula has been developed within the Eastern region of Local Authorities and applied locally in the South West (SW) which puts Bath & North East Somerset as average in the SW for this indicator. Although the limitations of the indicator are acknowledged by CSCI it has not altered the requirement to collect it in this format this year. • Direct Payments- absolute numbers have improved though still below our comparator average. It is hoped the “Individualised budgets” pilot will prove more successful and overtake this related service. • Delivery of equipment has reduced very slightly and will be monitored to see if this is a slight blip. <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> • Pooled budget for Learning Difficulties has commenced. • Three “telecare” pilots being developed to initiate change in design & delivery in health, social care and housing services. • A major alert of a potential bomb scare in Bristol tested the readiness of the local social care arrangements and the close working between the Council and the PCT to good effect. • All milestones in “Individualised Budgets” pilot achieved so far. • Planning towards the integration of services with the PCT continues. • New Assistant Director (AD) appointed. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • Domiciliary care intake and enablement service <p>Potential Issues</p> <ul style="list-style-type: none"> • HR capacity in supporting a range of change management programmes: EPHs, Domiciliary care, single status and integration. • Re-structuring in the Mental Health Trust could de-stabilise services and disrupt relationships. 				



Finance

- The budget is forecasting a significant overspend, but a range of management actions to reduce it are being tightly monitored.

Risk

- Mental health & Learning Difficulties budgets still fairly high risk
- Single status implementation



Quarter 04/05	2. Social Services - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	6.88 /10	A	→	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
4	BV053 Adults - Intensive home care (PSA03a)	R	6.50	G	→	6.50	7.00
4	BV054 Adults - Older people helped to live at home	G	52.60	R	↓	55.75	58.00
2	BV056 Adults - Equipment within 7 days	G	89.90 %	A	↓	90.50 %	92.00 %
2	BV195 Adults - Acceptable Waiting time for Assessments	G	74.80 %	G	↓	73.75 %	85.00 %
4	BV196 Adults - Acceptable waiting time for Care packages	G	80.10 %	G	↑	77.50 %	85.00 %
4	BV201 Adults - Direct Payments	R	47.80	R	↓	55.50	72.00
1	PAF C72 Residential admissions	NA	89.90	G		92.00	92.00
	PAF D40 - Clients receiving a review	NA	70.40	G		70.00	70.00

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3. Children's Services				
Executive Member - <i>Councillor Jonathan Gay</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber			
Lead Director - <i>Ashley Ayre</i>	↑			
<p>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)</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • BV038/040 Performance remains good, however quarter 1 performance reflects 2005 results. 2006 results will be reflected in Quarter 2 performance figures. • BV043a/b In July 06 we are at 100% for both BV043a and BV043b. BV043b is at red due to ongoing negotiations on a single case regarding the wording of a statement. • BV049 This figure is currently 13% against a target of 10%, additional support is being targeted on current placements to improve stability, however current performance is likely to stay at 13% given the manner in which the target is compiled. • BV163 A series of adoption orders are shortly to be made which will improve performance and achieve the target. • BV197 These figures are skewed by very small numbers and by the good performance in the baseline year which make it extremely challenging to meet the target. This is a matter of ongoing discussion with the CSCI and GOSW and the statistically difficult position was recognised by GOSW at the Annual Performance Assessment. • BV221a Youth Service has introduced a new system for tracking outcomes of participants. This will address current under-reporting. • CP % schools extended services : These are new measures put into the system that have not yet been profiled – we are on target to make the annual target of 25% - we are already at 20% in the first quartile and are one of the leading authorities in the South West for engagement and delivery of extended services. • BV45 Analysis of attendance data indicates that the unusually high sickness rates in schools during term 3 account for approximately 0.9% absence in secondary schools. Using an average of sickness rates across other terms the overall secondary absence rate for the year is approximately 7.1%, which is our PSA target. <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> • Significant medium sized capital projects completed and opening ceremonies held:- <ul style="list-style-type: none"> ○ Fosseyway phase 1 new technology block 				



- Westfield Primary 6 classroom KS2 block
- Combe Down Primary 6 classroom KS1 block
- Clutton Primary 2 classroom block
- Annual Performance Assessment by OfSTED and Commission for Social Care Inspection rated us as good overall. Outcome to be confirmed in September.
- DfES have awarded funding for rebuilding one Secondary School (one School Pathfinder) and work is underway to finalise the choice of the school (decision to October Executive)
- Work on Three Ways special school continues several weeks ahead of schedule with completion in May 2007 and school opening in September 2007.
- A site (Oldfield Lane) has been offered to the Governors of St. John's RC Primary School and the Diocese of Clifton. Both have accepted this offer and a planning application can now be progressed.
- The DfES have announced funding to rebuild or refurbish one Secondary School and work is underway to present options to Council Executive on October 11th.

Planned Actions Not Achieved

- Completion of Primary Area Reviews (8 out of 12) has slowed down due to the work being undertaken with Secondary Area Reviews.

Potential Issues

- The percentage of Primary Schools with 25% or more of their places unfilled (BVPI 34a) has fallen slightly. However, despite the closure of several Infant, Junior and Primary Schools the continued decline in birth rate is resulting in new schools, mainly in rural areas, falling into this category. Many of these rural schools are strategic schools and therefore cannot be closed.
- Transport review includes consideration of use of double-decker buses and three children to two seats which will both be controversial issues if the considerations are pursued.
- Midsomer Norton / Radstock Secondary review will be undertaken in the Autumn Term, followed by composite Secondary Review report to Council Executive in January 2007.
- New system for electronic admissions for school places will be used for the first time in September.

Finance

- Forecast overspends in relation to Home to School Transport and Independent Fostering Placements total £700,000. Action plans are in place to reduce this expenditure. The department has implemented a vacancy freeze and stopped all non-essential expenditure.

Home to School

- Transport budget continues to be under pressure due to additional pupils and increased costs



- Pensions / Severance budget continues to be under pressure due to school staffing cuts in a small number of schools.

Risk

- Failure to gain planning permission for all weather pitch at Three Ways School.
- Capital budget continues to be under significant pressure. Additional funding (£389,000) being required for developments at St. John's RC Primary approved by Council Executive in July and the loss of income from sale of Radstock Infant School (£400,000)



Quarter 04/05	3. Children's Services - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	6.21 /10	A	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
4	BV034a (OLD) % Primary schools with 25%+ Surplus Places	R	20.30 %	G	↑	22.00 %	22.00 %
1	BV034b (OLD) % Secondary schools with 25%+Surplus Places	G	7.70 %	G	→	15.38 %	15.38 %
1	BV038 GCSE 5+ A*-C	G	63.50 %	A	→	64.00 %	64.00 %
1	BV039 GCSE 5+ A*-G	A	92.00 %	A	→	94.00 %	94.00 %
1	BV040 KS2 Maths Level 4+	G	80.00 %	A	→	81.00 %	81.00 %
1	BV041 KS2 English Level 4+	G	84.00 %	G	→	84.00 %	84.00 %
3	BV043a SEN Statements <18 wks (exc exceptions)	R	93.75 %	A	↑	98.00 %	98.00 %
2	BV043b SEN Statements <18 wks (inc exceptions)	R	78.95 %	R	↑	88.00 %	88.00 %
4	BV044 (OLD) School Exclusions	A	1.76	A	→	1.70	1.70
2	BV045 Secondary School Absence % half days missed (PSA4a)	A	7.98 %	R	↓	7.10 %	7.10 %
2	BV046 Primary School Absence % half days missed	A	5.10 %	A	→	4.70 %	4.70 %
1	BV049 Children - Stability of Children Looked After	R	18.00 %	R	↓	10.00 %	10.00 %
2	BV050 Children Looked After- Qualifications	A	47.10 %	G	→	47.10 %	70.00 %
4	BV161 Children Looked After - Employment	G	0.62 %	A	↓	0.64 %	0.75 %
1	BV162 Child Protection Reviews	G	100.00 %	G	→	100.00 %	100.00 %
4	BV163 Children - Adoptions CLA	R	1.70 %	R	↓	6.00 %	6.00 %
1	BV181a KS3 English Level 5+	G	79.00 %	G	→	79.00 %	79.00 %
1	BV181b KS3 Maths Level 5+	G	81.00 %	G	→	80.00 %	80.00 %
1	BV181c KS3 Science Level 5+	G	79.00 %	A	→	80.00 %	80.00 %
1	BV181d KS3 ICT Level 5+	G	79.00 %	A	→	80.00 %	80.00 %
1	BV194a KS2 English Level 5	G	34.00 %	G	→	34.00 %	34.00 %

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1	BV194b KS2 Maths Level 5	G	35.00 %	G	→	34.00 %	34.00 %
3	BV197 % Change in teenage pregnancies	R	-4.29 %	R	→	-10.78 %	-10.10 %
	BV221a Youth Service-Recorded Outcomes of participants	G	1.79 %	R	↓	2.00 %	15.00 %
	BV221b Youth Service-Accredited Outcomes of participants	R	6.90 %	G	↑	6.00 %	6.00 %
	BV222a Early Years - Quality of Leaders	G	40.00 %	G	→	20.00 %	20.00 %
	BV222b Early Years Leaders- Graduate Input	G	100.00 %	G	→	100.00 %	100.00 %
	CP - % Condition Items D1 removed	NA	0.00 %	G	↓	0.00 %	100.00 %
	CP - % New Accommodation meeting guidelines	NA	100.00 %	G		100.00 %	100.00 %
	CP - % Schools contributing Devolved Capital	NA	100.00 %	G	↑	100.00 %	100.00 %
	CP - % Schools Making Core Offer Of Extended Services	R	20.00 %	R	→	25.00 %	25.00 %
	CP - % Schools with Disabled Pupils Access	R	27.00 %	R	→	40.00 %	40.00 %
	CP - Radstock School KS1 KS2 Improvements	NA	No data	NA		78.00 %	78.00 %
	CP - Reduction Temporary Classrooms	NA	25.00	G		33.00	33.00

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4. Transportation & Highways				
Executive Member - <i>Councillor Sir Elgar Jenkins OBE</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	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>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • Road casualty targets reflect Government reduction targets which are stretching for Bath & North East Somerset as our roads are amongst the safest in the country, the targets we have set are part of the Joint Local Transport Plan (JLTP) • Roadworks are slightly above target due to essential road improvements being implemented in first quarter • School travel plans are below target but we are well above the average Council performance in this area <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> • Key road safety schemes successfully completed on time with improved customer information notices – 2 Headed Man junction signals and A39 Corston Pelican Crossing • Solar panels installed on bus stops in Bathford, Batheaston and Newbridge Road • 7 School Travel Plans completed by April deadline to qualify for grant funding • Tour bus public inquiry completed (1st case in the country) in our favour - no loudspeakers, higher emissions regulations than in London, a maximum 10 buses, with specified routes and stops • Pay on foot parking installed in 2 key car parks – although some issues were encountered and have been resolved • Submission of the £40+million Bath Transport package to Dept of Transport - presented to the SWRDA Board Members and a Memorandum of Understanding with First Group scoped • Successful Jam Busting June challenges - prize draws, publicity, Cycling Challenge etc • Parkmobile parking via phone operational • Innovative traffic calming scheme / environmental enhancement scheme completed in Julian Road, Bath. DfT are interested in this due to its innovative nature • Joint Delivery Report for 2001-2006 Local Transport Plan completed and delivered to DfT <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • 				



Potential Issues

- Project overload is adversely affecting scarce Transport resources
- Highway Agency has closed the A4 on Monday 17th July for up to 9 weeks between the Globe roundabout and the Broadmead lane roundabout. Residents and businesses will have access to Saltford, as will legitimate visitors, controlled by a 24 hour manned gatehouse at each end of the road works.

Finance

- Government funding for concessionary travel (free bus passes for disabled people and over 60s) under funded with additional parking income risks

Risk

- Successful liaison and project management with Highways Agency, contractors and bus operators reduced impacts of A4 closure



Quarter 04/05	4. Transportation & Highways - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	6.36 /10	A	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
1	BV099ai Road Casualties - Total KSI	R	71.00	G	→	71.00	71.00
4	BV099aiaii Road Casualties - % change from previous yr - Total KSI	G	0.00 %	R	↓	-1.00 %	-1.00 %
4	BV099aiaiii Road Casualties - % change from 1994-98 base - Total KSI	R	0.00 %	R	→	-1.00 %	-1.00 %
1	BV099bi Road Casualties - Child Total	R	6.00	R	↑	4.00	4.00
4	BV099biaii Road Casualties-Child Total- % change from previous yr	R	50.00 %	R	↓	-5.00 %	-5.00 %
4	BV099biaiii Road Casualties Child Total-change from 1994-98 base	R	-14.00 %	R	↑	-30.00 %	-30.00 %
1	BV099ci Slight Injuries Road Accidents- Total	R	597.00	G	↓	638.00	638.00
1	BV099ciii Slight Injuries Road Accidents - % change from previous yr	R	-6.00 %	G	↑	22.00 %	22.00 %
4	BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight	R	44.00 %	G	↓	44.00 %	44.00 %
3	BV100 No of days roadworks/km	R	1.10 Days	R	→	1.00 Days	1.00 Days
3	BV102 Bus Journeys - Annual Total	A	10.30	G	↑	9.80	9.80
	BV103 Transport information	G	49.00 %	G	→	49.00 %	44.00 %
	BV104 Satisfaction with Local Bus Service	G	42.00 %	G	→	42.00 %	52.00 %
4	BV165 Crossings with Disabled Facilities	G	No Data	NA		98.00 %	98.00 %
3	BV178 Accessible Footpaths	R	71.04 %	G	↑	57.00 %	57.00 %
2	BV187 Footway Needing Treatment	G	27.00 %	G	→	27.00 %	27.00 %
	BV215a Av. no. of days Street Light Repairs - Council	NA	3.11 Days	A	→	3.00 Days	3.00 Days
	BV215b Av. no. of days Street Light Repairs	NA	15.65 Days	A	→	15.00 Days	15.00 Days

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2	BV223 Road Condition - Principal	G	10.00 %	G	➔	10.00 %	10.00 %
4	BV224a Roads in need of Repair- Non-Principal	G	22.00 %	G	➔	22.00 %	22.00 %
2	BV224b Roads in need of Repair- Unclassified	G	4.70 %	G	➔	4.70 %	4.70 %
	CP - Park & Ride Utilisation	NA	810,000.00	G		810,000.00	810,000.00
	CP - Total No. of School Travel Plans adopted	NA	51.00	R		57.00	57.00

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5. Sustainability & the Environment				
Executive Member - <i>Councillor Gerry Curran</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Green			
Lead Director - <i>Sarah Berry</i>	↑			
<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>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • Conservation areas management below target because of resources being stretched into major project areas Resource proposal submitted for Directors Group consideration to raise capacity of planning service and address demands of major project and conservation area management agendas. To form service budget proposals for 2007/8 				
<p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> • Excellent waste & cleansing results - domestic waste down, recycling rates up against stretching targets, recycling centre waste down 23%, landfill tonnage down 15%, trade waste recycling doubled, street cleanliness result moved from 4th to 1st quartile • Planning applications on target for all categories, Planning Delivery Grant £280k awarded for reinvesting in improving customer services, Q1 targets met, although Department for Communities & Local Government (DCLG) letter scores performance as "red" mostly for last year's results • Planning Registration Team in place; backlogs of files have now been cleared. New complaints monitoring procedure now operational • Waste procurement project proceeding to partnership award (13 expressions of interest) • Regional waste consultation proceeding • The four CUBA authorities have been successful in achieving a substantial DEFRA grant to run a communications and public engagement campaign over the next two years on the climate change issue. 				
<p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • Local Plan adoption under review following informal Executive comments • Refuse collection changes caused significant local difficulties (now resolved) and Council Connect pressures; project lessons have been learnt and applied successfully in A4 closure programme 				
<p>Potential Issues</p> <ul style="list-style-type: none"> • Project overload is adversely affecting scarce Planning resources • Bath recycling site search continues to facilitate Western Riverside land assembly 				



Finance

No budget issues to report

Risk

- 24 hour cleansing for parts of Bath to start in September to address early morning public realm issues



Quarter 04/05	5. Sustainability & the Environment - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	G	9.15 /10	G	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
1	BV082ai % Waste recycled (12 month cumulative)	G	24.64 %	G	↑	22.95 %	24.30 %
	BV082aii Waste recycled - tonnes (12 month cumulative)	R	20,087.76 tonnes	A	↑	20,299.00 tonnes	20,067.00 tonnes
1	BV082bi % Waste composted (12 month cumulative)	A	13.59 %	G	↑	13.55 %	13.70 %
	BV082bii Waste composted - tonnes (12 month cumulative)	R	11,083.23 tonnes	A	↑	12,005.00 tonnes	11,313.00 tonnes
2	BV082ci % Waste for energy (12 month cumulative)	G	0.12 %	G	↓	0.12 %	0.12 %
	BV082cii Waste for energy - tonnes (12 month cumulative)	G	98.42 tonnes	G	↓	93.00 tonnes	99.00 tonnes
1	BV082di % Waste landfilled (12 month cumulative)	G	61.65 %	G	↑	63.40 %	61.88 %
	BV082dii Waste landfilled - tonnes (12 month cumulative)	G	50,263.80 tonnes	G	↑	56,189.00 tonnes	51,100.00 tonnes
	BV084a Household waste per head	G	474.68 kg	G	→	475.00 kg	475.00 kg
4	BV084b Household waste per head - change	G	-8.23 %	G	→	0.68 %	0.00 %
1	BV086 Waste collection cost per household	R	£53.04	G	→	£56.40	£56.40
1	BV087 Waste disposal cost per tonne	G	£36.17	G	→	£40.45	£40.45
	BV089 Satisfied with cleanliness	G	61.00 %	G	→	61.00 %	73.00 %
	BV090a Waste collection satisfaction	G	86.00 %	G	→	86.00 %	86.00 %
	BV090b Waste recycling satisfaction	G	78.00 %	G	→	78.00 %	78.00 %
	BV090c Amenity site satisfaction	G	80.00 %	G	→	80.00 %	80.00 %
	BV091a Kerbside recycling - % of households	G	100.00 %	G	→	100.00 %	100.00 %
3	BV091b Kerbside recycling - 2 recyclables -% of households	G	100.00 %	G	→	100.00 %	100.00 %

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3	BV106 New homes on developed land	G	80.00 %	G	→	60.00 %	60.00 %
4	BV109a % Major planning apps. within 13 weeks	R	80.00 %	G	↑	60.00 %	60.00 %
4	BV109b % Minor Planning Apps. within 8	R	65.12 %	G	↑	65.00 %	65.00 %
	BV109c % Other planning apps.within 8 weeks	R	80.46 %	G	↑	80.00 %	80.00 %
	BV111 Planning applicants satisfied	G	82.00 %	G	→	82.00 %	82.00 %
4	BV199a % Land with litter at unacceptable levels	G	0.00 %	G	↑	10.00 %	10.00 %
	BV199b Graffiti	G	0.00 %	G	↑	1.00 %	1.00 %
	BV199c Fly-posting	G	0.00 %	G	→	1.00 %	1.00 %
	BV199d Fly-tipping	G	3.00	G	↓	3.00	3.00
	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	R	31.71 %	G	↑	35.00 %	35.00 %
1	BV205 Planning service checklist	G	85.00 %	A	→	90.00 %	90.00 %
	BV218a Abandoned vehicles - investigated within 24hrs	G	75.67 %	G	↑	41.00 %	41.00 %
	BV218b Abandoned vehicles - removed within 24hrs	G	50.67 %	G	↑	31.00 %	31.00 %
	BV219a Conservation areas - total	G	37.00	G	→	37.00	37.00
	BV219b Conservation areas - up to date appraisal	R	8.10 %	R	↑	16.00 %	16.00 %
	BV219c Conservation areas with management proposals	G	0.00 %	R	→	8.00 %	8.00 %
	CP - % Council Offices that Recycle	NA	70.00 %	G		70.00 %	70.00 %
	CP - % Waste at Sites Recycled	G	61.19 %	G	↑	55.00 %	70.00 %
	CP - Encourage recycling, face to face (% households)	NA	5.00 %	G		5.00 %	5.00 %
	CP -% Schools that recycle	NA	60.00 %	G		60.00 %	60.00 %

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6. Community Safety, Housing & Consumer Services				
Executive Member - <i>Councillor Vic Pritchard</i>				
	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
Lead Director - <i>Jane Ashman</i>	Green			
	↑			
<p>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</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> Food inspection high risk visits below target because with other seasonal pressures on food safety services it is usual for routine inspection numbers to fall behind target. The deficit will be recovered during the second half of the year Recent good progress in reducing use of temporary accommodation is partially reflected in targets reported e.g. BV203. The way in which others are collected (e.g. rolling 12 month averages) mean this is not yet showing in others, but continuation of the temporary accommodation action plan will eventually impact on this. <p>Achievements to date (July 06) community safety narrative</p> <ul style="list-style-type: none"> Very good performance in the 2 Housing PSA “stretch” targets: use of B&B & reduction in fire related deaths. Introduction of licensing of Houses of Multiple Occupancy (HMOs) A further successful Night Vision project has been run. This project is now nationally renowned in looking at the night time economy in relation to crime and disorder. <p>Planned Actions Not Achieved</p> <p>Potential Issues</p> <ul style="list-style-type: none"> Addressing negative impact of entertainers around Bath Abbey and Pump Room Notification by several landlords of their intention to reduce tenant levels to below mandatory licensing numbers. In this way the requirements to meet facility standards are avoided <p>Finance</p> <ul style="list-style-type: none"> No budget issues to report <p>Risk</p> <ul style="list-style-type: none"> No issues to report 				



Quarter 04/05	6. Community Safety, Housing & Consumer Services - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	7.50 /10	G	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
	% Building regs within 3 weeks	G	98.81 %	G	↓	98.00 %	98.00 %
4	BV064 Empty dwellings returned to use or demolished	G	0.00 No. of Dwellings	G	↓	0.00 No. of Dwellings	4.00 No. of Dwellings
2	BV126 Domestic Burglaries per 1,000 pop	G	1.73	A	↑	1.66	6.65
	BV127a Violent Crime per 1,000 Population	G	3.10	G	↑	3.23	12.94
	BV127b Robberies per 1,000 Population	R	0.20	R	↑	0.15	0.60
3	BV128 Vehicle crimes per 1,000 pop	R	3.41	R	↑	2.42	9.68
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	→	15.00	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 Homeless - Stay in B&B	R	3.60 wks	R	↓	3.00 wks	3.00 wks
4	BV183b Homeless - Stay in Hostels	R	19.00 wks	R	↓	12.00 wks	12.00 wks
3	BV198 Drug misusers in treatment	G	10.51	G	→	9.78	9.78
3	BV202 People sleeping rough	R	5.00	G	→	6.00	6.00
2	BV203 Homeless families in temp accom. - % change	R	-45.50 %	G	↑	-2.50 %	-2.50 %
	BV213 Homelessness cases prevented	G	2.62	G	↓	0.71	2.83
	BV214 Repeat Homelessness	G	2.20 %	G	↓	5.00 %	5.00 %
	BV216a Land contamination (Sites of potential concern)	G	1,160.00	G	↓	1,160.00	1,160.00
	BV216b Remediation of land contamination	G	3.50 %	G	↑	3.50 %	3.50 %
	BV217 Pollution control improvements completed to time	G	33.00 %	G	→	33.00 %	67.00 %

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BV225 Actions against domestic violence	R	27.30 %	G	↑	27.30 %	27.30 %
BV226a Advice & Guidance Services (£)	G	£712,536.00	G	↑	£712,536.00	£712,536.00
BV226b % £ Advice & Guidance services - to CLS standards	G	89.13 %	G	→	89.13 %	89.13 %
BV226c £ of Advice & Guidance provided directly by Council	NA	£357,924.00	G	↑	£357,924.00	£357,924.00
CP - Increase in Hate Crime reporting	R	0.00 %	R	→	5.00 %	5.00 %
CP - % achieved -National Treatment Agency Targets	R	66.66 %	R	→	100.00 %	100.00 %
CP - % that re-offend with acceptable behaviour contract	NA	5.17 %	G	↑	15.00 %	15.00 %
CP - Affordable Housing in partnership with neighbouring councils	NA	5.00	G		5.00	5.00
CP - Affordable Housing Provider- no of units	NA	0.00	G		0.00	20.00
CP - CSDP Events	R	7.00	R	↓	30.00	30.00
CP - Domestic Violence & Abuse- no. police reports	R	438.00	R	↓	2,098.00	2,098.00
CP - New Extra Care Housing -units	R	30.00	G	↑	7.50	30.00
CP - New Key Worker Housing -units	NA	8.00	G		0.00	40.00
CP - No. violent crimes linked to alcohol misuse	R	218.00	G	↑	1,025.00	1,025.00
CP - Private Affordable Housing - with subsidy	NA	0.00	G		0.00	75.00
CP - Reduction of Volume Crime	G	2,424.00	R	↑	2,077.00	8,308.00
CP Private Affordable Housing - without subsidy	NA	6.00	G		5.00	16.00
CP Temporary Accommodation - Reduction	G	-28.20 %	G	↑	12.50 %	12.50 %
No. Food inspections hi risk	G	81.99 %	R	↓	100.00 %	100.00 %
No. H&S inspections	NA	22.00	G		20.00	20.00
Trading Standards Hi/Med Risk Inspections	G	165.00 %	G	↑	85.00 %	85.00 %

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7. Economic Development				
Executive Member - <i>Councillor Colin Darracott</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber			
	↓			
Lead Director - <i>Sarah Berry</i>				
<p>Principal Functions - Sustainable Economic Development; Employment (non-Council); Markets; Property; Major Projects</p> <ul style="list-style-type: none"> Economic Development transferred to Development and Major Projects on 3 July 2006. A Review is to be carried out with report to Director, John Betty, end-September to enable re-focus and a clear direction forward. <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> The indicators below target are subject to fluctuation as a result of factors outside Council control. Close liaison will be maintained with Business West to identify any need for further promotion and targeting of business advice services to achieve the annual target. The Bath Film Office will continue to promote and respond positively to film production opportunities. <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> Training Services successfully secured 2006/07 contracts to deliver training to teenagers and a Modern Apprenticeship programme. Norton Hill Sports Hall completed. Trinity School, Radstock, received RIBA award. Corporate Asset Management Plan and Property Policy agreed. Agreement with SWRDA regarding the South Quays project and completion of the first legal agreement dealing with the acquisition of adjoining land. Outline Planning Application for South Quays redevelopment to be submitted potential issues concerning demolition of industrial buildings; Potential adverse publicity as tenants given notice to move off South Quays site. NRR - Alcan Company closure in Midsomer Norton – Task Force remit and membership agreed through stakeholder workshops - to address immediate issues around closure plus long strategy for development of the local economy; Training Services successfully secured 2006/07 contracts to deliver training to teenagers and a Modern Apprenticeship programme. Business plan for 2006/07 established. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> Completion of co-operation agreement <p>Potential Issues</p> <ul style="list-style-type: none"> Announcement of Alcan factory closure in Midsomer Norton – Task Force established to address short and longer term issues. 				



- Proposed regional changes to delivery of Business Link services and associated funding reductions.
- Reducing workload for Building services and building engineering resulting from major projects spending programmes.
- BWR West – Growth Points Bid; Engagement of English Partnerships; Finalising Co-operation Agreement between the Council & Crest; Heads of Terms to be developed.
- BWR West – Funding availability from EP / HC (Council & Crest developing strategy to jointly approach funders); Timing of adopting SPD prior to Local Plan Adoption in relation to Crest Outline Planning Application.
- BWR West – Council decision required on disposal of Waste site to Crest. Corporate engagement with EP and Partnership with Crest
- BWR East - Ability to develop viable scheme for BWR East without planning policy to support retail east of river (Greenpark)
- SWRDA planning application
- Casino - Potential for negative misrepresentation of casino proposal – workshops being organised for stakeholders, communications strategy to be developed; Monitoring of Training Services performance against business plan – corporate project team established
- NRR - Regional review of delivery of business support and advice through Business Link.
- B&NES Vision – A corporate issue is the staff resource needed to take forward the next stage of the development of the Vision; B&NES Vision consultations October 2006. Likely to produce a great deal of public interest

Finance

- Training Services increased contract value for 2006/07 – business plan established and project management arrangements in place.
- Viability model indicates public sector funding support

Risk

- Achievement of Training Services Business Plan – as above.
- Changes to operation of Business Link at regional level could adversely affect funding of local outlets in Bath & North East Somerset
- Agreement of terms with SWRDA
- Service area pressures as a result of increased development activity



Quarter 04/05	7. Economic Development - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	G	5.56 /10	A	↓	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
	% business enquiries dealt with in 48 hrs	NA	97.00 %	G		90.00 %	90.00 %
	% profiled annual Bath Communities Partnership external grant funding defrayed	NA	16.50 %	R		25.00 %	100.00 %
	% profiled annual Rural Renaissance Initiative external grant funding defrayed	NA	0.00 %	G		0.00 %	80.00 %
	IT based enquiries	G		G	→		
	L014 No.s of businesses advised	G	227.00	R	↓	240.00	960.00
	L020 Disadvantaged teenagers assisted/trained	G	104.00	G	→	104.00	97.00
	L021 Young people in Modern Apprenticeship Prog.	A	86.00	G	→	86.00	56.00
	Number of film productions	G	21.00	R	↓	25.00	100.00
	Number of new business starts from potential businesses advised	NA	20.00	R		33.00	135.00

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8. Resources				
Executive Member - <i>Councillor Malcolm Hanney</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber			
Lead Director - <i>Jean Hinks</i>	↑			
<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>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> The previously poor performance on Revenues and Benefits service has considerably improved following implementation of the improvement action plan, with some targets being exceeded. It is believed that this improvement will be sustained. With respect to the early retirement indicator, processes are in place to ensure that redeployment processes are actively pursued during any change procedures. A challenging target is always set with an acknowledgement to ensure that due regard is had to the costs of early retirement and at service level is measured against the need to effect change. <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> Considerable improvement to the Revenues and Benefit service, where all indications are that performance can be sustained as long as staff numbers and skills are maintained. Better than hoped for report from a Benefit Fraud inspection. Final Accounts were produced to good standard by end May, one month ahead of last year. Gershon forward and backward targets over achieved, and submitted on time. Prepared CPA self assessments for “Revenues and Benefits” service, and for “Use of Resources”. Temporary staff procurement deal completed. Major savings for the Authority. Sustainable procurement code approved. Achieved improvement in invoice payment performance via Agresso system. Norton Hill Sports Hall completed. Trinity School, Radstock, received RIBA award. Corporate Asset Management Plan (AMP) and Property Policy agreed. Risk Management Strategy and Corporate Risk register agreed. Draft outcomes framework for the Local Area Agreement developed. Process for Capital Review/High level VFM/service planning process agreed. Review of Pensions Investment strategy completed. 				



Planned Actions Not Achieved or in progress

- Re-tendering of insurance and banking contracts
- Review of HBS partnership
- Integrated capital reporting arrangements being developed.
- Charity Commission agreement to lease on the Recreation Ground still awaited (since agreed).
- Re-structuring issues still being sorted out – particularly with DLOs
- Bath City Centre Emergency planning work ongoing.

Potential Issues

- Merger of DLOs – current deficit positions need serious attention.
- Reducing workload for Building services and building engineering resulting from major projects spending programmes.

Finance

- Predictions for the department are for budgets to be on track, however, major issues surround the allocation of 'trading surplus' targets for the DLOs which are not achievable. Until the treatment of these is resolved then there is a risk that these services will fail to deliver the budgeted profits.

Risk

- Several major risks have been closed off this month, with resolution of accounting issues, management of the Bfi inspection report, and the Charity Commission decisions on the Recreation ground.



Quarter 04/05	8. Resources - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	A	6.88 /10	A	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
4	BV008 Invoices paid on time	A	91.91 %	A	↑	92.00 %	92.00 %
3	BV009 % Council Tax collected	G	29.60 %	G	↓	29.10 %	99.00 %
3	BV010 % NNDR collected	A	34.68 %	G	↓	31.80 %	98.00 %
2	BV012 Sickness - lost days	A	9.20 Days	A	→	9.00 Days	9.00 Days
3	BV014 Early retirements	R	1.28 %	R	→	0.45 %	0.45 %
2	BV015 Ill health retirements	G	0.10 %	G	→	0.35 %	0.35 %
4	BV076a Benefits claimants visited	G	57.99	G	↓	50.00	260.00
	BV076b Fraud investigators employed per 1,000 caseload	G	0.21	G	↓	0.21	0.30
4	BV076c Fraud investigations per 1,000 caseload	R	2.61	R	↓	6.25	50.00
4	BV076d Prosecutions and sanctions per 1,000 caseload	G	0.43	G	↓	0.38	1.50
4	BV078a New Claims (HB/CTB) processing time	G	31.03 Days	G	↑	36.00 Days	36.00 Days
4	BV078b Change of circumstances (HB/CTB) processing time	R	13.49 Days	G	↑	14.00 Days	14.00 Days
3	BV079a Accuracy of processing (HB/CTB)	A	96.00 %	R	↓	98.00 %	98.00 %
	BV079bi Overpayments (HB) % recovered for period	G	52.00 %	G	↓	40.00 %	40.00 %
3	BV079bii Overpayments (HB) - total recovery	R	13.14 %	G	↓	11.25 %	45.00 %
	BV079biii Overpayments (HB)- written off	G	2.62 %	R	↑	2.25 %	9.00 %

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9. Tourism, Culture & Leisure				
Executive Member - <i>Councillor Nicole O'Flaherty</i>				
	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
Lead Director - <i>Peter Rowntree</i>	Green			
	↑			
<p>Principal Functions - Libraries; Leisure Services and Sports Development; Parks; Tourism; Museums; Allotments; Cemeteries/Crematoria; Arts; Heritage Services; Spa</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> N/a <p>Achievements to date (July 06)</p> <ul style="list-style-type: none"> Museum visits – good first quarter result Roman Baths special event arranged with The History Channel for 12 July Heritage Services won Best Marketing Campaign award for Mandarin audio guides in the Museums & Heritage Awards for Excellence £20,000 grant from Heritage Lottery Fund to survey Somerset Coal Canal. Full bid will be submitted to carry out restoration work Rembrandt as Printmaker exhibition opened at the Victoria Art Gallery on 23 June by the Ambassador of the Netherlands Bill Bryson recorded his impressions of the Roman Baths in a 30 minute audio guide recording to be introduced on 1st July Midsomer Norton Library opening following disability changes New library management system and updated customer PCs successfully installed Major summer exhibition of dresses by John Bates, 1960s fashion designer, opened in the Assembly Rooms on 13 July by actress Siân Phillips <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> None <p>Potential Issues / development</p> <ul style="list-style-type: none"> New cremators to be installed September We plan to make libraries a key element of the Government's Local Area Agreement (LAA) <p>Finance</p> <ul style="list-style-type: none"> No budget issues to report <p>Risk</p> <ul style="list-style-type: none"> Library fines and charges changes to be introduced including PC usage charges The Heritage budget requires an increase in Roman Bath's profit of £600K to £4.9m compared with £4.3m achieved in 2005/6 and £3.9m in 2004/5. 				



Quarter 04/05	9. Tourism, Culture & Leisure - Performance Indicator Detail	4th Qtr 05/06 RAG	Actual 1st Qtr 06/07	1st Qtr 06/07 RAG	Trend from last Quarter	Target 1st Qtr 06/07	Annual Target
	Overall Portfolio Score	G	9.23 /10	G	↑	7.00 /10	7.00 /10
	<i>Selected Indicators shown below</i>						
	BV118a Found the book	G	61.20 %	G	→	61.20 %	60.00 %
	BV118b Information found	G	60.80 %	G	→	60.80 %	80.00 %
	BV118c Libraries users satisfaction PLUS	G	80.70 %	G	→	80.70 %	80.00 %
	BV119i Sports and leisure facilities	G	51.00 %	G	→	51.00 %	60.00 %
	BV119ii Libraries satisfaction	G	67.00 %	G	→	67.00 %	80.00 %
	BV119iii Museums satisfaction	G	60.00 %	G	→	60.00 %	65.00 %
	BV119iv Arts venues satisfaction	G	59.00 %	G	→	59.00 %	63.00 %
	BV119v Parks satisfaction	G	83.00 %	G	→	83.00 %	88.00 %
1	BV170a Museum visits per 1,000 pop	G	10,431.00	G	↑	9,513.00	9,513.00
1	BV170b Museum visits in person per 1,000 pop	R	7,078.00	A	↓	7,393.00	7,393.00
1	BV170c Museum visits by schools	G	118,947.00	G	↑	115,277.00	115,277.00
	BV220 Public Library Standards	G	1.00	G	→	1.00	1.00
	Number of Library Visitors	NA	183,132.00	A	↓	205,779.00	857,411.00

Glossary of abbreviations used in this report

Abbreviation	Description
AD	Assistant Director
AMP	Asset Management Plan
B&B	Bed & Breakfast
BFI	Benefit Fraud Inspectorate
BWR	Bath Western Riverside
BVPI	Best Value Performance Indicator
CUBA	Councils that used to be Avon
CDSM	Combe Down Stone Mines
CP	Denotes a Corporate Plan Indicator
CPA	Comprehensive Performance Assessment
CRM	Customer Relationship Management
CSCI	Commission for Social Care Inspection
CSDP	Common Sense for Drug Policy
CTB	Council Tax Benefit
DCLG	Department of Communities & Local Government (formerly Office of the Deputy Prime Minister)
DEFRA	Department for Environment Food and Rural Affairs
DfES	Department for Education & Skills
DLO	Direct Labour Organisation
DP	Direct Payments
E-GOV	Electronic Government
EPH	Elderly Persons Home
GOSW	Government Office in the South West
HB	Housing Benefit
HBS	HBS Business Services Group Ltd
HMO	Housing in Multiple Occupation
IB	Individualised Budgets
ICT	Information & Computer Technology
JLTP	Joint Local Transport Plan (with Bristol, South Gloucestershire and North Somerset)
KS1	Key Stage 1
KS2	Key Stage 2
KSI	Killed or Seriously Injured
LA	Local Authority
LATS	Landfill Allowance Trading Scheme
LSP	Local Strategic Partnership
NNDR	National Non- Domestic Rates
O&S	Overview & Scrutiny
OFSTED	Office for Standards in Education

PAF	Performance Assessment Framework (statutory indicators relating to social care)
PCT	Primary Care Trust
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)
Q4	Quarter 4 (relating to January, February, March)
RIBA	Royal Institute of British Architects
RAG	Red Amber Green - Assessment of performance whether meeting target (green) or not
RDA	Regional Development Agency
RVP	Royal Victoria Park
SEN	Statement of Educational Need
SW	South West
SWRDA	South West Regional Development Agency
VFM	Value for Money
Volume Crime	Volume crime is another name for acquisitive crime. This re-naming has occurred to reflect the severity and quantity of these types of crime. Acquisitive crime describes offences where the perpetrator derives material gain from the crime, or crimes that deprive an individual, or a corporation of their property. This encompasses crime types such as motor vehicle (theft from and theft of), residential burglary and business crime, which includes shoplifting, fraud and counterfeiting