



Council Performance Report by Executive Portfolio

July 2006 to October 2006

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.



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
Lead Director - <i>Jean Hinks</i>	Amber	Amber		
		➔		
<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"> • Council Connect call response rates were poor during June and July when calls were twice the average due to enquiries over waste collection changes. Calls are now restored to average levels and response rates are exceeding target of 80% • A series of actions have been instituted to address the performance on Equalities. Service and Directorate groups are being established with renewed vigour on service action plans. Overview and Scrutiny are taking a specific interest in the monitoring of the indicators and regular reports are being made to the Strategic Directors and Assistant Director Groups. • BV012 - Sickness (Council wide specific figures): guidance & support to managers in dealing with sickness absence being reviewed for issue in December 06 - Targeting of specific areas if appropriate • BV011b & C, 16 & 17 Equalities targets continue to lag behind performance. Given numbers involved small changes can have significant impact on published figure; restructure and change programme may limit ability to change as will overall recruitment profile; targeted recruitment advertising being placed to raise profile. Corporate Equalities Group needs to ensure targeted action to support services in addressing these issues. • BV014 Processes are in place to ensure redeployment processes are actively pursued during any change procedures. A challenging target is always set with an acknowledgement that due regard is had to the costs of early retirements and at service level is measured against the need to effect change <p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> • Council Connect training has commenced in Trimbridge House, which is freeing up planning resources. • Following the expansion of the Council Connect contact centre, it is now easier to contact the Council with planning and library enquiries, both of which have joined the ever growing list of services that can be handled through our call centre, including waste and highways. In addition, the centre's operating hours have been extended by half an hour in the morning and the evening, allowing callers to contact the Council between 8am until 6pm. • Following extensive work with local communities and partners, our draft Local Area Agreement (LAA) has been submitted to Government. The LAA sets out clear priorities for tackling crime and improving local environments, as well as improving health, the economy and services for children. The LAA will attract new funding into the area as well as providing ways for existing resources to be better used. 				



1. Leader

- The new Somer Valley Link Group brings together a wide range of partners in the Midsomer Norton, Radstock and surrounding areas to help deliver the priorities in the local "Community Plan" Key projects include improvements to local community facilities and the Group will also be looking at how to strengthen the local economy
- The Council has signed up to the Local Government Association's Reputation Management scheme, which is about cross-council working to deliver 12 core actions relating to communications and environmental services, i.e. cleaner, safer & greener & communications, that have been identified through MORI research as key to having a positive impact on a council's reputation. We have self-assessed ourselves against the core actions and achieved 'gold' standard against each one.
- In September, the Council undertook a peer review inspection with the Improvement & Development Agency (IDEA) in order to get an external view of how we operate. The team of expert reviewers agreed with our official rating from the Audit Commission as a 'good' council, and confirmed we have some excellent and many good services.
- A new Staff Excellence Awards Scheme has been launched, which allows any Council employee or member of the public to nominate staff who they feel have really made a difference and are going the extra mile in delivering good public services. The first awards will be presented early next year as part of Staff Open Week.
- Our annual Comprehensive Performance Assessment Direction of Travel self-assessment for 2006 has been submitted to the Audit Commission to inform the council's annual star rating and likelihood of improvement (published in March 2007)
- Following the successful completion of our first Public Service Agreement we will receive a Performance Reward Grant of approx £2.1m in recognition of our achievements, to be paid in two equal instalments in February 2007/08 and 2008/09.
- Throughout October the Council has conducted a survey on behalf of the government to determine satisfaction with Council services and with the Council as a whole. A random sample of residents has been selected to respond to the survey with results published early next year, informing the Council's annual star rating.

Planned Actions Not Achieved

- None

Potential Issues

- The Satisfaction survey results will last for 3 years and inform our annual Comprehensive Performance Assessment (CPA) & our Corporate Assessment in 2008.

Finance

- No budget issue to report.

Risk

- No addition risk



Quarter 04/05	1. Leader - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	A		A	→		
	<i>Key Indicators shown below</i>						
	KEY - % calls answered within 20 secs at our call centre, "Council Connect"	R	56.84 %	R	↑	80.00 %	80.00 %
	KEY - % Council Connect calls dealt with at first point of contact	A	66.00 %	R	↓	80.00 %	80.00 %
	KEY - BV002a Equality Standard (Council Level of conformity)	G	2.00	G	→	2.00	2.00
	KEY - BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes
2	KEY - BV002bii Race Equality Scheme - % Score	R	80.00 %	R	→	90.00 %	90.00 %
	<i>Other Indicators shown below</i>						
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	R	1.79 %	R	→	3.00 %	3.00 %
3	BV016 % of staff disabled/disabled in population	R	12.07 %	R	→	18.28 %	18.28 %
3	BV017 % of staff from ethnic minorities/BME in population	R	74.05 %	R	→	87.72 %	87.72 %
	BV156 % Council buildings accessible	A	30.00 %	G	↑	29.50 %	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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



2. Social Services				
Executive Member - <i>Councillor Francine Haeberling</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber	Green		
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"> Best Value indicator BV196 (acceptable waiting time for care packages) was reported as Green in the 1st quarter report, with a performance figure of 80.10 %. This figure has been retrospectively corrected after it was identified that there were inaccuracies in the way the data was recorded. Consequently the true performance figure for quarter 1 was 67.70 %, resulting in a performance status of Red. This indicator is now improving and has scored Amber this quarter. Performance of waiting time for care packages (BV195) is being monitored to try and avoid further deterioration <p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> All land and property contract negotiations on the Keynsham Community Resource Centre site achieved in time to draw down Housing Corporation funding (£1.5m) for the extra care units. An “Agreed Maximum Price” secured for the building works within the overall budget set by Council for the Elderly People’s Homes replacement project therefore work on the final site has now started. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> Electronic Social Care Record project delayed – difficulties in finding a solution within timescales and cost limits that also fit with corporate aspirations. <p>Potential Issues</p> <ul style="list-style-type: none"> Impact of Single Status implementation on various parts of the service. Impact of decision to tender a further 38% of the in-house home care service on morale and consequent service delivery. <p>Finance</p> <ul style="list-style-type: none"> Most of the planned savings in the People with Learning Difficulties service have been achieved but are offset by unanticipated additional pressures. Required savings in mental health still not being achieved with resulting overspends, negotiations with the Mental Health trust continue at a very senior level. <p>Risk</p> <ul style="list-style-type: none"> No additional risks 				



Quarter 04/05	2. Social Services - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	A		G	↑		
	<i>Key Indicators shown below</i>						
4	KEY - BV053 Adults - Intensive home care (PSA03a)	G	6.50	G	→	6.50	7.00
4	KEY - BV054 Adults - Older people helped to live at home	R	60.00	G	↑	56.50	58.00
2	KEY - BV056 Adults - Equipment within 7 days	A	90.00 %	A	↑	91.00 %	92.00 %
2	KEY - BV195 Adults - Acceptable Waiting time for Assessments	G	79.00 %	G	↑	77.50 %	85.00 %
4	KEY - BV196 Adults - Acceptable waiting time for Care packages	R	76.20 %	A	↑	80.00 %	85.00 %
4	KEY - BV201 Adults - Direct Payments	R	56.30	A	↑	61.00	72.00
1	KEY - PAF C72 Residential admissions	G	79.00	G	↑	92.00	92.00
	KEY - PAF D40 Clients receiving a review	G	47.00	A	↑	48.00	70.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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	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"> i. BV038 GCSE 5+A*-C Highest performance ever ii. BV039 GCSE 5+A*-G Highest performance ever iii. BV041 KS2 English Analysis underway re key under-performing groups iv. BV043a/b Statements October performance 100% and 94% respectively v. BV045 Secondary Absence Discussions with key schools underway vi. BV049 LAC stability Gradual Improvement vii. BV050 LAC qualifications Cohort of 13 50% statements of SEN viii. BV163 Adoptions Performance improving ix. BV 046 Primary Absence The drop in attendance directly correlates with widespread sickness absence in term 3. This was reflected nationally, & our absence rate remains in the top quartile. <p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> • The Annual Performance Assessment that looks at the whole range of services for children was rated 'Good' by Ofsted/ CSCI • Consultation on Service structure underway. This will impact upon performance of key performance indicators as we integrate key service areas. • One School Pathfinder chosen, (Writhlington). This will impact upon timing of the Building Schools for the Future (BSF) programme for secondary schools. • 2007 Admissions deadline completed, e-admission target of 22% was exceeded – over 30% of parents from Bath & North East Somerset used electronic admissions rather than paper. • Significant improvement in Key Performance Indicators particularly GCSEs & Adoptions. Statementing timescales have also improved, this indicator is volatile due to small cohort. • Stakeholder conference on Looked After Children Achievement held – positive evaluations from attendees. This is a key area for improvement (BV050) • The School Nursing Service has won a national award from Nursing Times for its work with its FRIENDS scheme which supports children with emerging mental health issues. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • Home to school transport – savings insufficient to balance transport budget. <p>Potential Issues</p> <ul style="list-style-type: none"> • Single Status – impact on financially vulnerable schools. • Cost of single school pathfinder (funding gap of £1.7- £2.0 m) • Bath Western Riverside – Primary School – long term implications 			



3. Children's Services

Finance

- Forecast overspend reduced from £789k to £340k. Further downward pressure in place. Virtually total vacancy freeze in place.

Risk

- Single Status – impact on (i) schools, (ii) morale, (iii) service provision.
- External agency placements for high need children and young people (overspend)



Quarter 04/05	3. Children's Services - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	A		A	↑		
	<i>Key Indicators shown below</i>						
3	KEY - BV043a SEN Statements <18 wks (exc exceptions)	A	93.75 %	A	↑	98.00 %	98.00 %
2	KEY - BV043b SEN Statements <18 wks (inc exceptions)	R	78.95 %	R	→	88.00 %	88.00 %
2	KEY - BV045 Secondary School Absence % half days missed (PSA4a)	R	7.58 %	A	→	7.10 %	7.10 %
1	KEY - BV049 Children - Stability of Children Looked After	R	13.00 %	R	↑	10.00 %	10.00 %
1	KEY - BV162 Child Protection Reviews	G	100.00 %	G	→	100.00 %	100.00 %
4	KEY - BV163 Children - Adoptions CLA	R	4.90 %	A	↑	6.00 %	6.00 %
	KEY - CP - % Schools Making Core Offer Of Extended Services	R	23.00 %	R	↑	25.00 %	25.00 %
	KEY- BV046 Primary School Absence % half days missed	A	5.41 %	R	↓	4.70 %	4.70 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



	<i>Other Indicators shown below</i>						
4	BV034a (OLD) % Primary schools with 25%+ Surplus Places	G	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	A	66.50 %	G	↑	64.00 %	64.00 %
1	BV039 GCSE 5+ A*-G	A	93.20 %	A	↑	94.00 %	94.00 %
1	BV040 KS2 Maths Level 4+	A	81.00 %	G	↑	81.00 %	81.00 %
1	BV041 KS2 English Level 4+	G	82.00 %	A	↓	84.00 %	84.00 %
4	BV044 (OLD) School Exclusions	A	0.79	G	↑	1.70	1.70
2	BV050 Children Looked After- Qualifications	G	37.50 %	R	↓	47.10 %	70.00 %
4	BV161 Children Looked After - Employment	A	0.72 %	G	↑	0.68 %	0.75 %
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+	A	80.00 %	G	↑	80.00 %	80.00 %
1	BV181d KS3 ICT Level 5+	A	79.00 %	A	→	80.00 %	80.00 %
1	BV194a KS2 English Level 5	G	34.00 %	G	→	34.00 %	34.00 %
1	BV194b KS2 Maths Level 5	G	35.00 %	G	→	34.00 %	34.00 %
3	BV197 % Change in teenage pregnancies	R	-4.29 %	R	→	-10.55 %	-10.10 %
	BV221a Youth Service-Recorded Outcomes of participants	G	14.04 %	G	↑	6.00 %	15.00 %
	BV221b Youth Service-Accredited Outcomes of participants	G	8.14 %	G	↑	6.00 %	6.00 %
	BV222a Early Years - Quality of Leaders	G	39.00 %	G	→	20.00 %	20.00 %
	BV222b Early Years Leaders- Graduate Input	R	50.00 %	R	→	100.00 %	100.00 %
	CP - % Condition Items D1 removed	G	50.00 %	G	↑	50.00 %	100.00 %
	CP - % New Accommodation meeting guidelines	G	100.00 %	G	→	100.00 %	100.00 %
	CP - % Schools contributing Devolved Capital	G	100.00 %	G	→	100.00 %	100.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



CP - Radstock School KS1 KS2 Improvements	G	81.40 %	G	↑	78.00 %	78.00 %
CP - Reduction Temporary Classrooms	G	25.00	G	→	33.00	33.00
CP - Schools suitable for and accessible to disabled people	R	33.00 %	R	↑	40.00 %	40.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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	Amber		
		↓		
Lead Director - <i>Peter Rowntree</i>	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)			
Corrective actions for indicators below target <ul style="list-style-type: none"> The nine performance indicators relating to road safety do not present a fair representation of the Council's road safety performance. There are 3 indicators which measure number of accidents (serious, slight and children) and these are all in the top quartile of all Councils. The remaining 6 indicators measure improvement above this high level of performance - 2 of these are green and the others are red, because the numbers are relatively small and improvement here is particularly challenging BV165 (crossings with disabled facilities) was reported as missing data in the 1st quarter performance report. This was due to the Council requesting further information from the Audit Commission to clarify measurement. Until we have a response from the Audit Commission we are reporting, in line with current procedures, on the latest available information of 59.5% (as reported in Q3 2005/06 report), resulting in a performance status of Green for this quarter and last. Road closures slightly above target in second quarter Although our school travel plan target has not been met, 55% of our schools already have travel plans – meeting the Government target of having 55% by next March. 				
Achievements to date (October 06) <ul style="list-style-type: none"> We have established a Joint Road Safety Partnership with our 3 neighbouring Councils and are hosting its second meeting in January. It will absorb the funding responsibilities for safety cameras and will become a single partnership for implementing the road safety elements in the Joint Local Transport Plan. Bath Transport package submitted (£41m bid for bus routes, Rapid Transit, expanded & new Park & Ride, extra 2,000 spaces, pedestrian improvements, information systems) Favourable decision confirmed on tour buses in Bath which will reduce intrusion on residents Successful project management with the Highways Agency regarding A4 closure New livery for new Bath Park & Ride buses introduced Julian Road improvements will be discussed with the local school and other interested parties. An urban design report will be used in design for phase 2 Midsomer Norton Dial a Ride extension commenced 25th September 				
Planned Actions Not Achieved <ul style="list-style-type: none"> Pass Plus training scheme for new drivers (funded by speed safety cameras) delayed 				
Potential Issues <ul style="list-style-type: none"> Charmy Down Park & Ride proposal not permitted; Lambridge included in Local Transport Plan 				



4. Transportation & Highways

Risk

- Concessionary fares funding will require longer term resolution, especially as a national scheme is proposed for 2008



Quarter 04/05	4. Transportation & Highways - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	A		A	↓		
	<i>Key Indicators shown below</i>						
1	KEY - BV099ai Road Casualties - Total KSI	G	72.00	A	↓	71.00	71.00
4	KEY - BV099aia Road Casualties - % change from previous yr - Total KSI	R	1.00 %	R	↓	-1.00 %	-1.00 %
4	KEY - BV099aiii Road Casualties - % change from 1994-98 base - Total KSI	R	1.00 %	R	↓	-1.00 %	-1.00 %
1	KEY - BV099bi Road Casualties - Child Total	R	7.00	R	↓	4.00	4.00
4	KEY - BV099bii Road Casualties-Child Total- % change from previous yr	R	75.00 %	R	↓	-5.00 %	-5.00 %
4	KEY - BV099biii Road Casualties Child Total- change from 1994-98 base	R	0.00 %	R	↓	-30.00 %	-30.00 %
1	KEY - BV099ci Slight Injuries Road Accidents- Total	G	578.00	G	↑	638.00	638.00
1	KEY - BV099cii Slight Injuries Road Accidents - % change from previous yr	G	-9.00 %	G	↑	22.00 %	22.00 %
4	KEY - BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight	G	30.00 %	G	↑	44.00 %	44.00 %
3	KEY - BV100 No of days roadworks/km	R	1.10 Days	R	→	1.00 Days	1.00 Days
3	KEY - BV102 Bus Journeys - Annual Total (PSA2a)	G	10.30	G	→	9.80	9.80
	KEY - BV103 Transport information	G	49.00 %	G	→	49.00 %	44.00 %
	KEY - BV104 Satisfaction with Local Bus Service	G	42.00 %	G	→	42.00 %	52.00 %
3	KEY - BV165 Crossings with Disabled Facilities	G	59.50 %	G	→	59.50 %	98.00 %
3	KEY - BV178 Accessible Footpaths	G	71.04 %	G	→	57.00 %	57.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



2	KEY - BV187 Footway Needing Treatment	G	27.00 %	G	→	27.00 %	27.00 %
	KEY - BV215a Av. no. of days Street Light Repairs - Council	A	3.11 Days	A	→	3.00 Days	3.00 Days
	KEY - BV215b Av. no. of days Street Light Repairs - DNO	A	15.65 Days	A	→	15.00 Days	15.00 Days
2	KEY - BV223 % principal road network to be considered for structural maintenance	G	10.00 %	G	→	10.00 %	10.00 %
4	KEY - BV224a Roads in need of Repair- Non- Principal	G	22.00 %	G	→	22.00 %	22.00 %
2	KEY - BV224b Roads in need of Repair- Unclassified	G	4.70 %	G	→	4.70 %	4.70 %
	KEY - CP - Park & Ride Utilisation	G	810,000.00	G	→	810,000.00	810,000.00
	KEY - CP - Total No. of School Travel Plans adopted	R	55.00	R	↑	57.00	57.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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
Lead Director - <i>Peter Rowntree</i>	Green	Green		
		➔		
<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 • Other planning applications 77% against a target of 80% because of very high volumes and Committee dates beyond the deadline 				
<p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> • Of 40 indicators enclosed, only 2 are marked as “red” • Waste procurement – 12 bidders’ questionnaires have been evaluated, and an open day was held • Cotswolds “Area of Outstanding Natural Beauty” Parish Wildlife project secured £18,000 from the sustainability fund and Partnership & Projects awarded £3,000 from the Local Distinctiveness Fund to fund wildlife & other projects • On line Planning applications doubled over the last two months – this is 15% of total. We are encouraging more applicants to use this time saving facility • 2 Successful Environmental action days held in Bath and Keynsham to improve local community cleanliness, crime perception, and general well being. This included removing abandoned vehicles - this quarter we have investigated 100% of abandoned vehicles within 24 hours, against a target of 41%. This contributes to improving the public realm, one of our Council’s “Improvement Priorities” 				
<p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • Consultation on our Sub regional Waste plans was delayed because the Council’s resolution needs to be reconsidered in November 				
<p>Potential Issues</p> <ul style="list-style-type: none"> • Replacement site for Bath’s Recycling Centre requires further evaluation • Our target to process Planning applications to time was not quite achieved this quarter, and this may impact the “Planning Delivery Grant” next year 				
<p>Finance</p> <ul style="list-style-type: none"> • Successful recycling schemes have boosted recycling rate to 39% in September with reductions in landfill gate fees and taxes 				
<p>Risk</p> <ul style="list-style-type: none"> • Unprecedented concentration of major planning applications received together with very high other planning application volumes 				



Quarter 04/05	5. Sustainability & the Environment - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	G		G	→		
	<i>Key Indicators shown below</i>						
1	KEY - BV082ai % Waste recycled (12 month cumulative)	G	25.14 %	G	↑	23.40 %	24.30 %
1	KEY - BV082bi % Waste composted (12 month cumulative)	G	13.67 %	G	↑	13.60 %	13.70 %
2	KEY - BV082ci % Waste for energy (12 month cumulative)	G	0.12 %	G	↑	0.12 %	0.12 %
1	KEY - BV082di % Waste landfilled (12 month cumulative)	G	61.07 %	G	↑	62.89 %	61.88 %
	KEY - BV082dii Waste landfilled - tonnes (12 month cumulative)	G	49,858.26 tonnes	G	↑	54,493.00 tonnes	51,100.00 tonnes
	KEY - BV084a Household waste per head	G	474.68 kg	G	→	475.00 kg	475.00 kg
4	KEY - BV084b Household waste per head - change	G	-8.23 %	G	→	0.68 %	0.00 %
1	KEY - BV086 Waste collection cost per household	G	£53.04	G	→	£56.40	£56.40
1	KEY - BV087 Waste disposal cost per tonne	G	£36.17	G	→	£40.45	£40.45
	KEY - BV089 Satisfied with cleanliness	G	61.00 %	G	→	61.00 %	73.00 %
	KEY - BV090a Waste collection satisfaction	G	86.00 %	G	→	86.00 %	86.00 %
	KEY - BV090b Waste recycling satisfaction	G	78.00 %	G	→	78.00 %	78.00 %
	KEY - BV090c Amenity site satisfaction	G	80.00 %	G	→	80.00 %	80.00 %
3	KEY - BV091a Kerbside recycling - % of households	G	100.00 %	G	→	100.00 %	100.00 %
	KEY - BV091b Kerbside recycling - 2 recyclables -% of households	G	100.00 %	G	→	100.00 %	100.00 %
3	KEY - BV106 New homes on developed land	G	80.00 %	G	→	60.00 %	60.00 %
4	KEY - BV109a % Major planning apps. within 13 weeks	G	83.87 %	G	↑	60.00 %	60.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



4	KEY - BV109b % Minor Planning Apps. within 8 weeks	G	66.21 %	G	↑	65.00 %	65.00 %
	KEY - BV109c % Other planning apps. within 8 weeks	G	77.38 %	A	↓	80.00 %	80.00 %
	KEY - BV111 Planning applicants satisfied	G	82.00 %	G	→	82.00 %	82.00 %
4	KEY - BV199a % Land with litter at unacceptable levels	G	7.00 %	G	→	10.00 %	10.00 %
	KEY - BV199b % Land with Graffiti at unacceptable levels	G	1.00 %	G	↓	1.00 %	1.00 %
	KEY - BV199c % Land with Fly-posting at unacceptable levels	G	0.00 %	G	→	1.00 %	1.00 %
	KEY - BV199d % Land with Fly-tipping at unacceptable levels	G	3.00	G	→	3.00	3.00
	KEY - BV200c Publication of Annual Monitoring Report - Planning	G	Yes	G	→	Yes	Yes
2	KEY - BV204 % Planning appeals allowed	G	28.00 %	G	↑	35.00 %	35.00 %
1	KEY - BV205 Planning service checklist	A	85.00 %	A	→	90.00 %	90.00 %
	KEY - BV218a Abandoned vehicles - investigated within 24hrs	G	100.00 %	G	↑	41.00 %	41.00 %
	KEY - BV218b Abandoned vehicles - removed within 24hrs	G	47.94 %	G	↓	31.00 %	31.00 %
	KEY - BV219a Conservation areas - total	G	37.00	G	→	37.00	37.00
	KEY - BV219b Conservation areas - up to date appraisal	R	8.10 %	R	→	16.00 %	16.00 %
	KEY - BV219c Conservation areas with management proposals	R	0.00 %	R	→	8.00 %	8.00 %
	KEY - CP % Council Offices that Recycle	G	70.00 %	G	→	70.00 %	70.00 %
	KEY - CP % Schools that recycle	G	60.00 %	G	→	60.00 %	60.00 %
	KEY - CP Encourage recycling -Face to face (%households)	G	5.00 %	G	→	5.00 %	5.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



	<i>Other Indicators shown below</i>						
	BV082aii Waste recycled - tonnes (12 month cumulative)	A	20,521.85 tonnes	G	↑	20,222.00 tonnes	20,067.00 tonnes
	BV082bii Waste composted - tonnes (12 month cumulative)	A	11,160.80 tonnes	A	↑	11,774.00 tonnes	11,313.00 tonnes
	BV082cii Waste for energy - tonnes (12 month cumulative)	G	98.61 tonnes	G	↑	95.00 tonnes	99.00 tonnes
	BV200a Planning Local Development Scheme & programme	G	Yes	G	→	Yes	Yes
	BV200b Planning LDS Milestones met	G	Yes	G	→	Yes	Yes

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.

Abbreviations:
 Red (R), Amber (A) or Green (G)
 1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
 4th Qtr: Quarter 4



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	Amber		
		↓		
<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"> • High risk inspections and pollution control results will improve over future months • Both red homelessness indicators have made small improvements this quarter. • Crime reduction measures off target (BV126-128 and CP – Reduction of Volume crime). This relates to change in performance drivers from Avon and Somerset Constabulary relating to increasing detection rates. Targets for police priority crime (Robbery, Vehicle Crime and Domestic Burglary) are only marginally off target. <p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> • Many verbal warnings issued to A Boards owners, with some Fixed Penalty Notices issued • Travellers protocol agreed with police to deal with encampments • Successful recruitment to key posts in housing services after a long period of vacancies should significantly improve capacity particularly in licensing of Houses with Multiple Occupants. • A 3.9% energy efficiency improvement in domestic energy achieved in 05/06 through a range of targeted home efficiency projects in some homes. The greatest single year improvement in 10 years of reporting this measure. • BV225 Partnership Against Domestic Violence has changed the focus of its work to the delivery of the requirements of this indicator with considerable success. • Excellent performance from Community Safety and Drugs Partnership in conducting a large number of public facing events. Notably Community Safety Action Group 'thank you' event and Neighbourhood Watch Seminars. • Risk management of emergent community safety and drugs issues to be now handled through a multi-agency process which has received Government Office funding as a regional pilot. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • None <p>Potential Issues</p> <ul style="list-style-type: none"> • Building Control staff have been heavily involved in unbudgeted Spa management, such as water monitoring during the early weeks of operation <p>Finance</p> <ul style="list-style-type: none"> • Housing budget forecasting an under spend. <p>Risk</p> <ul style="list-style-type: none"> • Police performance driver towards detecting crime likely to continue impact on crime reduction targets. 				



Quarter 04/05	6. Community Safety, Housing & Consumer Services - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	G		A	↓		
	<i>Key Indicators shown below</i>						
	KEY - % Building regs within 3 weeks	G	99.16 %	G	↑	98.00 %	98.00 %
4	KEY - BV064 Empty dwellings returned to use or demolished	G	2.00 No. of Dwellings	G	↑	0.00 No. of Dwellings	8.00 No. of Dwellings
1	KEY - BV166a Environmental health score	G	100.00 %	G	→	96.00 %	96.00 %
1	KEY - BV166b Trading Standards score	G	100.00 %	G	→	96.00 %	96.00 %
1	KEY - BV179 % Standard searches within 10 days	G	100.00 %	G	→	100.00 %	100.00 %
4	KEY - BV183a Homeless - Stay in B&B	R	3.50 wks	R	↑	3.00 wks	3.00 wks
4	KEY - BV183b Homeless - Stay in Hostels	R	18.70 wks	R	↑	12.00 wks	12.00 wks
2	KEY - BV203 Homeless families in temp accom. - % change	G	-24.50 %	G	↓	-2.50 %	-2.50 %
	KEY - BV213 Homelessness cases prevented	G	2.62	G	→	1.74	3.47
	KEY - BV214 Repeat Homelessness	G	2.20 %	G	↑	5.00 %	5.00 %
	KEY - BV216a Land contamination (Sites of potential concern)	G	1,061.00	G	→	1,061.00	1,061.00
	KEY - BV216b Remediation of land contamination	G	3.50 %	G	→	3.50 %	3.50 %
	KEY - BV217 Pollution control improvements completed to time	G	33.00 %	R	→	67.00 %	67.00 %
	KEY - BV226a Advice & Guidance Services (£)	G	£712,536.00	G	→	£712,536.00	£712,536.00
	KEY - BV226b % £ Advice & Guidance services - to CLS standards	G	89.13 %	G	→	89.13 %	89.13 %
	KEY - BV226c £ of Advice & Guidance provided directly by Council	G	£357,924.00	G	→	£357,924.00	£357,924.00
	KEY - CP New Key Worker Housing -units	G	8.00	G	→	0.00	40.00
	KEY - CP Private Affordable Housing - with subsidy	G	0.00	G	→	0.00	75.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



KEY - CP Private Affordable Housing - without subsidy	G	14.00	G	↑	5.00	16.00
KEY - CP Affordable Housing in partnership with neighbouring councils	G	5.00	G	→	5.00	5.00
KEY - CP Affordable Housing Provider- no of units	G	0.00	G	→	0.00	20.00
KEY - CP Temporary Accommodation - Reduction	G	10.40 %	G	↓	12.50 %	12.50 %
KEY - No. Food inspections hi risk	R	80.34 %	R	↓	100.00 %	100.00 %
KEY - No. H&S inspections	G	17.00	G	↓	15.00	20.00
KEY - Trading Standards Hi/Med Risk Inspections	R	82.64 %	A	↑	85.00 %	85.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



	<i>Other Indicators shown below</i>						
2	BV126 Domestic Burglaries per 1,000 pop	A	3.71	R	↓	3.33	6.65
	BV127a Violent Crime per 1,000 Population	G	7.26	R	↓	6.47	12.94
	BV127b Robberies per 1,000 Population	R	0.40	R	↓	0.30	0.60
3	BV128 Vehicle crimes per 1,000 pop	R	6.19	R	↓	4.84	9.68
	BV174 Racial incidents per 100,000 pop	G	20.53	G	→	35.00	35.00
	BV175 Racial incidents/further action	G	100.00 %	G	→	100.00 %	100.00 %
	BV198 Drug misusers in treatment	G	10.51	G	→	10.51	9.78
3	BV202 People sleeping rough	G	1.00	G	→	4.00	4.00
	BV225 Actions against domestic violence	G	45.00 %	G	↑	27.30 %	27.30 %
	CP - % achieved -National Treatment Agency Targets	R	66.66 %	R	→	100.00 %	100.00 %
	CP - % that re-offend with acceptable behaviour contract	G	0.00 %	G	↑	15.00 %	15.00 %
	CP - CSDP Events	R	27.00	G	↑	15.00	30.00
	CP - Domestic Violence & Abuse- no. police reports	R	976.00	R	↑	2,098.00	2,098.00
	CP - Increase in Hate Crime reporting	R	0.00 %	R	→	5.00 %	5.00 %
	CP - New Extra Care Housing -units	G	30.00	G	→	15.00	30.00
	CP - No. violent crimes linked to alcohol misuse	G	544.00	R	↓	512.00	1,025.00
	CP - Reduction of Volume Crime	R	4,717.00	R	↓	4,154.00	8,308.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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
Lead Director - <i>John Betty</i>	Green	Green		
		→		
Principal Functions - Sustainable Economic Development; Employment (non-Council); Markets; Property; Major Projects				
Corrective actions for indicators below target <ul style="list-style-type: none"> Local Indicator LO14 (number of businesses advised) was reported as Red in the 1st quarter report, with a performance figure of 227. This figure has been retrospectively corrected after it was identified that there were inaccuracies in the way the data was recorded. Consequently the true performance figure for quarter 1 was 288, resulting in a performance status of Green. The lease renewal indicator reflects the starting of the process that may become due at the end of a property lease; this quarter the failure represented one lease renewal. We have set up a process of reminders to create reports at the end of the second month of each quarter, to ensure that all cases are actioned in accordance with the target. 				
Achievements to date (October 06) <ul style="list-style-type: none"> The Bath Spa officially opened its doors to the public on 7th August. The complex is a significant facility for the City and the first part of the regeneration of the spa culture, as well as allowing people to bathe in the Spa waters for the first time since the sixties. As part of the Combe Down Stone Mines work, we have successfully re-sited the batching plant to Firs Field. The move will allow the plant to produce more concrete, allowing more of the mine to be filled in a day than was previously possible. It has also been agreed that the 'bat tunnel / vent' will be re-sited along Grey Gables, with work on the tunnel to be completed by the end of January 2007. We are continuing the development of our Vision for Bath & North East Somerset and have conducted internal and external consultation exercises, as well as establishing a Policy and Delivery Group to drive the development forward. Following the closure of the Alcan factory in Midsomer Norton, a task force is underway to help the former employees of the company find new jobs and / or receive training. As part of Enterprise Week, the Dragon's Egg young entrepreneurs competition has been launched, with the finalists scheduled to present their ideas to the business panel on 14th November. The Casino proposal continues to make progress with the Council Executive giving their approval to the project development and the completion of some of the planned consultation exercises, including briefings with Stakeholders. In terms of public consultation, questions about the proposal have been included in a Voicebox survey and a public information event is planned for December. We have implemented a new project initiation system for the Council, which will provide the Council with more control and involvement in the initial stages of a project and also provide a stronger base in project management. Planning has been agreed for Hawthorns, the last of the replacement Elderly Persons Homes, with work due to start onsite within the next few months. We are in the processing of awarding a building contract to start work on St Kenya, a new primary school in Keynsham, within the next few months. 				



7. Economic Development

Achievements to date (October 06) continued

- Fosse Way School in Norton Radstock has now reached the design stage and is progressing towards the commencement of works

Planned Actions Not Achieved

- None to report.

Potential Issues

- Outcome of Voicebox survey and public information event for the Casino proposal due in November.
- Next quarter will see intensive activity and engagement with English Partnerships and the Housing Corporation on public sector funding for Bath Western Riverside.

Finance

- £19k pressure on Economic Development team budget as a result of implementation of restructure and resulting financial changes.

Risk

- No additional risks



Quarter 04/05	7. Economic Development - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	G		G	→		
	<i>Key Indicators shown below</i>						
	KEY - % business enquiries dealt with in 48 hrs	G	98.00 %	G	↑	90.00 %	90.00 %
	KEY - % Leases where renewal began a year before due date	G	75.00 %	R	↓	82.00 %	82.00 %
	KEY - % of commercial properties temporarily void	G	1.31 %	G	↑	4.00 %	4.00 %
	KEY - % of property enquiries that are web based	G	32.84 %	G	↑	10.00 %	10.00 %
	KEY - % Rent reviews implemented by the review date	A	100.00 %	G	↑	82.00 %	82.00 %
	KEY - Gross annual capital generations as a % of PCG target	G	131.75 %	G	↓	100.00 %	100.00 %
	KEY - Gross annual revenue generation as a % of BRG target	G	101.08 %	G	↑	100.00 %	100.00 %
	KEY - Number of film productions	R	39.00	G	↑	25.00	100.00
	<i>Other Indicators shown below</i>						
	L014 No. of businesses advised	G	529.00	G	↑	480.00	960.00
	L020 Disadvantaged teenagers assisted/trained	G	104.00	G	→	104.00	97.00
	L021 Young people in Modern Apprenticeship Programme	G	84.00	A	↓	86.00	56.00
	Number of new business starts from potential businesses advised	R	63.00	R	↑	67.00	135.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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
	Green	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"> • Council tax collection is marginally below target as a result of teething problems with student exemptions which should be recovered within the next few months. • Having now taken account of the Benefit Fraud Inspectorate recommendations on fraud, we are targeting high risk cases rather than all possible cases, which means that the fraud indicator per 1000 will likely not be achieved in the year. The target will need to be revised downward next year to better reflect the focus on those cases most likely to deliver a sanction or prosecution, which is well up on target. • Accuracy of processing and overpayments in Revenues & Benefits still remains poor at 96% and 67%, additional training and new procedures have been introduced to improve these. • Full achievement of invoices paid on time also remains elusive, but monthly monitoring and chasing has been introduced. 				
<p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> • The critical areas of benefit claims and change of circumstances continue to improve, with achievement well above target for the quarter. • Improved monitoring for SDG to incorporate future year projections has been established, as has the new Capital Strategy and Asset Management Group. • The audit of Final Accounts was completed and signed off for 2005/06, along with the issuing of certificates for the years 2002/4, 2003/4, and 2004/5 which had been the subject of external challenge. • Feedback from the auditors on the CPA use of resources self assessment has been positive. 				
<p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • None to report 				
<p>Potential Issues</p> <ul style="list-style-type: none"> • Merger of traded services with deficit positions, coupled with single status issues. Reviews of these are ongoing. • Spa claims continues to feature as a key issue for the Council, as with implementation of single status. • Bath Recreation Ground Trust strategic review ongoing. 				



8. Resources

Finance

- All budgets for support services are on track except for the newly transferred traded services, where profit targets do not appear achievable. Workloads in some areas are also under threat, and the extent to which catering demand can be sustained despite price increases and new menus is as yet unknown.

Risk

- No additional risks



Quarter 04/05	8. Resources - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	G		A	↓		
	<i>Key Indicators shown below</i>						
4	KEY - BV008 Invoices paid on time	G	91.64 %	A	↓	92.00 %	92.00 %
3	KEY - BV009 % Council Tax collected	G	57.04 %	A	↑	57.10 %	99.00 %
3	KEY - BV010 % NNDR collected	G	61.54 %	G	↑	59.00 %	98.00 %
2	KEY - BV012 Sickness - lost days	A	9.20 Days	R	→	8.50 Days	8.50 Days
4	KEY - BV078a New Claims (HB/CTB) processing time (PM1)	G	30.98 Days	G	↑	36.00 Days	36.00 Days
4	KEY - BV078b Change of circumstances (HB/CTB) processing time (PM5)	G	12.35 Days	G	↑	14.00 Days	14.00 Days
	<i>Other Indicators shown below</i>						
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	111.76	G	↑	100.00	260.00
	BV076b Fraud investigators employed per 1,000 caseload (PM14)	G	0.21	G	→	0.21	0.30
4	BV076c Fraud investigations per 1,000 caseload (PM15)	R	6.14	R	↑	12.50	50.00
4	BV076d Prosecutions and sanctions per 1,000 caseload	G	1.22	G	↑	0.76	1.50
3	BV079a Accuracy of processing (HB/CTB) (PM6)	R	96.00 %	R	→	98.00 %	98.00 %
	BV079bi Overpayments (HB) % recovered for period	G	67.44 %	G	↑	40.00 %	40.00 %
3	BV079bii Overpayments (HB) - total recovery	G	15.48 %	R	↑	22.50 %	45.00 %
	BV079biii Overpayments (HB)- written off	R	4.11 %	G	↓	4.50 %	9.00 %

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



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
	Green	Green		
Lead Director - <i>Peter Rowntree</i>		➔		
	<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"> Library visits are below a stretching target following a general national trend away from borrowing books. Our libraries have been mostly refurbished and internet access and other media have promoted increasing interest <p>Achievements to date (October 06)</p> <ul style="list-style-type: none"> John Bates Costumer Museum exhibition described as "Fantastic" by The Observer A spectacular firework display, coordinated by the Council and funded through sponsorship lit up the skyline all around Bath on 20th October and was a fantastic way for the Council to promote the area and our ambitious plans for the future. The display also signalled the start of Heritage Open Week. History Channel event held in Roman Baths 10 July Many tickets sold for Summer Spa Special - to include Roman Baths, Pump Room lunch and 2 hours in the Spa Heritage Services awarded £5,000 to develop data collection/benchmarking Aquaterra achieved Chartermark accreditation and ISO 9001 Sport Centre Taster Day organised for 17th Jan to encourage healthy lifestyles amongst the over 50's New TV filming of Persuasion in Bath Bath was ranked no 7 out of 830 World Heritage Sites (the highest UK site) according to National Geographic Traveller's experts. Next UK site on the list was at no 31 - the Jurassic Coast. Stonehenge was no 75. Expert comments on Bath included " very well-kept reserve of Georgian architecture.... human scale Very well done in terms of both urban conservation and interpretation of Roman and Georgian heritage High-quality maintenance ... Interpretation is of high quality.... generally in good condition with a strong local authority and an enlightened and well-informed view of conservation." Bath also voted Best city in England by – Guardian / Observer Travel Awards <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> Bath Sports Festival not approved, after much work by officers <p>Potential Issues</p> <ul style="list-style-type: none"> Keynsham library closed temporarily for refurbishment Spa water monitoring and maintenance requires future budget provision, funded by longer term income 			



9. Tourism, Culture & Leisure

Finance

- Heritage results are much improved on last year and a stretching profit target (£600K above last year's result) is being achieved so far

Risk

- No additional risks



Quarter 04/05	9. Tourism, Culture & Leisure - Performance Indicator Detail	1st Qtr 06/07 RAG	Actual 2nd Qtr 06/07	2nd Qtr 06/07 RAG	Trend from last Quarter	Target 2nd Qtr 06/07	Annual Target
	Overall Portfolio Score	G		G	➔		
	<i>Key Indicators shown below</i>						
	KEY - BV118a Found the book	G	61.20 %	G	➔	61.20 %	60.00 %
	KEY - BV118b Information found	G	60.80 %	G	➔	60.80 %	80.00 %
	KEY - BV118c Libraries users satisfaction PLUS	G	80.70 %	G	➔	80.70 %	80.00 %
	KEY - BV119i Sports and leisure facilities satisfaction	G	51.00 %	G	➔	51.00 %	60.00 %
	KEY - BV119ii Libraries satisfaction	G	67.00 %	G	➔	67.00 %	80.00 %
	KEY - BV119iii Museums satisfaction	G	60.00 %	G	➔	60.00 %	65.00 %
	KEY - BV119iv Arts venues satisfaction	G	59.00 %	G	➔	59.00 %	63.00 %
	KEY - BV119v Parks satisfaction	G	83.00 %	G	➔	83.00 %	88.00 %
1	KEY - BV170a Museum visits per 1,000 pop	G	10,061.00	G	➔	9,513.00	9,513.00
1	KEY - BV170b Museum visits in person per 1,000 pop	G	7,394.00	G	➔	7,393.00	7,393.00
1	KEY - BV170c Museum visits by schools	G	118,845.00	G	➔	115,277.00	115,277.00
	KEY - BV220 Public Library Standards	G	1.00	G	➔	1.00	1.00
	KEY - Number of Library Visitors	A	405,883.00	A	⬆	437,279.00	857,411.00

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.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4

Glossary of abbreviations used in this report

Abbreviation	Description
A Boards	On street advertising boards
AD	Assistant Director
AMP	Asset Management Plan
AONB	Areas of Outstanding Natural Beauty
B&B	Bed & Breakfast
BFI	Benefit Fraud Inspectorate
BRG	Budget revenue generation target
BWR	Bath Western Riverside
BVxxx	Denotes a Best Value indicator. The number denotes a unique reference number for each Best Value indicator.
BVPI	Best Value Performance Indicator
CUBA	Councils that used to be Avon
CDSM	Combe Down Stone Mines
CLA	Children Looked After
Council Connect	The following services are covered by the Council's phone service called Council Connect: waste, highways, libraries, planning.
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
DNO	Distribution Network Operator
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
IDEA	Improvement & Development Agency

JLTP	Joint Local Transport Plan (with Bristol, South Gloucestershire and North Somerset)
KS1	Key Stage 1
KS2	Key Stage 2
KS3	Key Stage 3
KSI	Killed or Seriously Injured
LA	Local Authority
LAA	Local Area Agreement
LATS	Landfill Allowance Trading Scheme
LDS	Local Development Scheme
LGA	Local Government Association
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)
PCG	Profiled capital generation target
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