



Council Performance Report by Executive Portfolio

October 06 to January 07

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 2006.

Each measure produces a score depending 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 | Amber | |
| | | ➔ | ⬇ | |
| <p>Principal Functions - Political Leadership; Strategic Liaison with Senior Management; Change Management; Partnership (LSP); Equalities; Customer Access (E-Gov); Media; Corporate Complaints; Best Value; Performance; Procurement; Bath Communities Partnership</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • BV002bii - The newly reconstituted Corporate Equalities Group will monitor service specific action plans which will help to mainstream and improve performance against corporate equalities targets. These will need to be set at realistic levels given the Council's overall financial position and Efficiency Review process. Progress will be closely monitored by the Strategic Directors' Group. It should be noted that given numbers involved a small change can seemingly have a large impact on the overall percentage results. • BV003 - The Council's customer satisfaction result, which is measured nationally every 3 years, was disappointing, possibly affected by Spa issues and the changes in waste collection. Satisfaction is expected to improve as the developments under major projects, such as Bath Western Riverside and Southgate, materialise into reality. <p>Achievements to date (January 07)</p> <ul style="list-style-type: none"> • The Audit Commission has confirmed that we have retained our annual star rating of 3 and our 2006 Direction of Travel shows we are 'improving well'. This is an excellent result and the Audit Commission believes the judgement reflects the good work that the Council is doing overall to improve services and its performance. Our updated CPA rating will be published on the Audit Commission's website on 22nd February. • A new Virtual Learning Zone is being launched in partnership with the prestigious Ashridge Business School on 12th February. Work has been completed mapping the Council's Competencies and Corporate Training Programme to the resource centre, which will enable thousands of learning resources to be within fingertip reach of all staff & members. Representatives from Ashridge are hosting familiarisation sessions for staff as part of the launch event. • Local Government award entries have been submitted about the successes experienced in the Revenue and Benefits Service following the culture development work that has been undertaken in partnership with Achieve Breakthrough. Irrespective of how well our entries do, it is a fantastic testament to the hard work of everyone involved that we are in the position where we can put ourselves forwards for national recognition. • The first stage of the Seldom Heard Consultation Strategy, which sets out a framework for how we can communicate and consult with people who may not respond to conventional forms of council communication such as customer surveys has been launched • A new and improved complaints procedure has been approved by the Standards Committee and will go live on 23rd February. | | | | |



1. Leader

- ④ The second draft of the Council's Local Area Agreement has been sent to the Government Office of the South West and the stretch targets are being finalised.
- ④ The Council's WorkSMART project has moved into the implementation stage and a pilot is being undertaken on the use of digital pens. In addition, all staff now have access from their home computers to their Outlook mailbox. .
- ④ A self-service customer PC with internet access has been installed in the Council Connect call centre at the Hollies to provide an educational and learning resource for the public.
- ④ The Council Connect call centre is performing well. The centre is receiving over 80 planning calls a day, with 80% of these resolved at first point of contact.

Planned Actions Not Achieved

- ④ None of Note

Potential Issues

- ④ New Governance arrangements for the Council and the Local Strategic Partnership following the government's White Paper 'Strong and Prosperous Communities'.
- ④ The Council needs to reconsider its Local Area Agreement targets along with the development of a new four year Corporate Plan after the May 2007 local elections.
- ④ Delay to the planned refurbishment of Keynsham office reception area, which will improve face-to-face services for customers. This is being progressed with Property.

Finance

- ④ All services' budget management appears on track at this stage in the year

Risk

- ④ No additional risks.



| Quarter 05/06 | 1. Leader - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd 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 | 81.95 % | G | ↑ | 80.00 % | 80.00 % |
| | KEY - % Council Connect calls dealt with at first point of contact | R | Data unavailable without significant extra work - will be removed from next report | | | 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 |
| 1 | KEY - BV002bii Race Equality Scheme - % Score | R | 63.00 % | R | ↓ | 90.00 % | 90.00 % |
| | KEY - BV003 Overall Satisfied | G | 44.00 % | R | ↓ | 55.00 % | 55.00 % |
| | KEY - BV004 Complainant satisfied | G | 39.00 % | A | ↑ | 40.00 % | 40.00 % |
| | <i>Other Indicators shown below</i> | | | | | | |
| 2 | BV011a Top-paid 5% - women | G | 38.60 % | G | → | 38.00 % | 38.00 % |
| 3 | BV011b Top-paid 5% - Ethnic minorities | R | 0.60 % | R | → | 2.00 % | 2.00 % |
| 3 | BV011c Top-paid 5% - Disabled | R | 1.79 % | R | → | 3.00 % | 3.00 % |
| 2 | 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 % |
| 4 | BV156 % Council buildings accessible | G | 30.00 % | G | → | 29.75 % | 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 Haerberling</i> | 1st Qtr 06/07 | 2nd Qtr 06/07 | 3rd Qtr 06/07 | 4th Qtr 06/07 |
| | Amber | Green | Green | |
| Lead Director - <i>Jane Ashman</i> | | ↑ | ↑ | |
| | | | | |
| <p>Principal Functions - Adult Care and Commissioning; National Services Framework for Older People and for Mental Health; Social Inclusion; Employment Development Service</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> BV201. This figure relates to direct Payments. We are one of 13 national pilots for “Individual Budgets” (IBs) which are a related and more flexible version of Direct Payments. We have recently been notified that Commission for Social Care Inspectorate (CSCI) are to take into account numbers of people on IBs when assessing this indicator. If we include current IBs the performance is 68.1 which is above Q3 target and therefore green. <p>Achievements to date (January 07)</p> <ul style="list-style-type: none"> The annual external inspection of our Adult social care services by CSCI was announced in December 2006 giving the Council 2 stars which shows an improvement in service delivery to “serving most people well with promising prospects for improvement. This equates to a “3” out of a possible 4 in the government’s CPA ratings. The Commissioning Strategy for Adults with Learning Difficulties was completed at the end of 2006, following a lengthy period of development and consultation. The strategy sets out the plans for commissioning and delivering services across a range of themes as outlined in “Valuing People”, the Government’s strategy for achieving social inclusion for people with learning difficulties. As a measure of the quality of customer service offered by our Adult Care duty system, a customer satisfaction survey carried out Sept- Dec 06 shows excellent customer satisfaction ratings with key measures, such as politeness and respect of staff receiving 100% satisfaction. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> None <p>Potential Issues</p> <ul style="list-style-type: none"> Management capacity due to number of significant and complex projects underway. | | | | |



2. Social Services

Finance

- End of year budget forecast continues to improve, with a small underspend now predicted.
- Recently analysed benchmarking information with other (non-metropolitan) Unitaries show our Learning Difficulties costs much closer to the average than previous data (03/04) which showed us very high.
- Benchmarking also shows the amount of increase in spends in Adult Care 04/05 – 05/06 to be well below average.

Risk

- No additional risks



| Quarter 04/05 | 2. Social Services - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|------------------|--|----------------------------|-------------------------|----------------------------|----------------------------------|-------------------------|------------------|
| | Overall Portfolio Score | G | | G | ↑ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| 4 | KEY - BV053 Adults - Intensive home care (PSA03a) | G | 8.50 | G | → | 7.00 | 7.00 |
| 4 | KEY - BV054 Adults - Older people helped to live at home | G | 58.00 | G | ↓ | 57.25 | 58.00 |
| 2 | KEY - BV056 Adults - Equipment within 7 days | A | 91.00 % | A | ↑ | 91.50 % | 92.00 % |
| 3 | KEY - BV195 Adults - Acceptable Waiting time for Assessments | G | 87.00 % | G | ↑ | 81.25 % | 85.00 % |
| 3 | KEY - BV196 Adults - Acceptable waiting time for Care packages | A | 85.00 % | G | ↑ | 82.50 % | 85.00 % |
| | KEY - BV201 Adults - Direct Payments | A | 58.00 | R | ↑ | 66.50 | 72.00 |
| | KEY - PAF C72 Residential admissions | G | 73.00 | G | ↑ | 92.00 | 92.00 |
| | KEY - PAF D40 Clients receiving a review | A | 75.00 | G | ↑ | 60.00 | 70.00 |

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| 3. Children's Service | | | | |
|---|---|----------------------|----------------------|----------------------|
| 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 | Amber | |
| Lead Director - <i>Ashley Ayre</i> | | ↑ | ↓ | |
| | <p>Principal Functions - Inclusion and Special needs; Education Access; School Improvement and Governance; Education Strategic Planning and Provision; Early Years; Youth Service; Youth Offending; Child Protection; Family Support; Looked After Children; Training Services **</p> <p>[** Training Services moved from Economic Development to this portfolio December '06 with agreement of the Leader and relevant Executive Members]</p> <p>Corrective actions for indicators below target</p> <ul style="list-style-type: none"> • BV041 KS2 English – Analysis under-performing pupils complete. Schools appropriately targeted and supported • BV043a/b Statements – January 100% and improving trend • BV046 Primary Absence – Further development of data analysis through EMS to identify support Primary Schools • BV050 CLA qualifications – Small cohort (13) of whom 50% had statements of SEN • BV197 % Change Teenage Pregnancies – Small cohort; initial base line was very low • BV221b Youth Service Accredited outcomes – Systems in place to record accurately all accredited outcomes • BV222 Early Years Leaders and graduate input – longer term strategy to achieve recently set target of 100% • CP - % schools making core offer of extended services – The target that was set was ambitious & performance should be seen in the context where 21% represents good performance both nationally & regionally. • CP- Schools suitable for & accessible to disabled people- We had a strategy in place to increase accessibility utilising shared capital with schools & government access grant. This target will continue to be a focus for further work. <p>Achievements to date (January 07)</p> <ul style="list-style-type: none"> • The Council's Fostering Services has been judged as providing excellent outcomes for the people who use it, following the recent annual inspection by the Commission for Social Care Inspection. The service met all the required standards and was commended for exceeding two standards. • Review of Primary and Secondary National Strategy by HMI. Provisional findings (confirmation and more details next quarter) <ul style="list-style-type: none"> - Local Authority knows itself well - Attainment is high and above National Average - The quality of Local Authority Support for Improving Teaching and Learning is good with some outstanding features • One School Pathfinder funding approved by the Department for Education and Skills at top end of funding envelope £25.7 million. • Significant improvement in Key Performance Indicators particularly GCSEs, Adoptions and statementing timescales (volatile due to small cohort). • Appointments made to 3 Assistant Director Posts in Children's Service. Next phase of restructure underway. • Outline planning for Bath Western Riverside including Primary School. | | | |



3. Children's Service

Planned Actions Not Achieved

- Ⓜ Home to school transport- savings insufficient to balance transport budget. However, monthly expenditure showing no increase over this quarter and costs stabilised.

Potential Issues

- Ⓜ Single Status – impact on financially vulnerable schools.
- Ⓜ Bath Western Riverside – Primary School – long term implications for surrounding schools.
- Ⓜ Catering service costs for school meals increasing, including impact from Single Status.
- Ⓜ Capital Programme – cash flow negative for 06/07 but positive for 07/08.

Finance

- Ⓜ Forecast overspends – £237k.
- Ⓜ Further downward pressure in place. Virtually total vacancy freezes in place.

Risk

- Ⓜ Single Status – impact on (i) schools, (ii) morale, (iii) service provision.
- Ⓜ Cost of external agency placements for high need children and young people.
- Ⓜ Risk of overspend on Pathfinder reduced due to funding by DfES at top end of envelope.
- Ⓜ Capital Programme – fully committed for 2007 to 2009.



| Quartile 05/06 | 3. Children's Service - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|----------------|---|-------------------|----------------------|-------------------|-------------------------|----------------------|---------------|
| | Overall Portfolio Score | A | | A | ↓ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| 4 | KEY - BV043a SEN Statements <18 wks (exc exceptions) | A | 91.67 % | R | ↓ | 98.00 % | 98.00 % |
| 4 | KEY - BV043b SEN Statements <18 wks (inc exceptions) | R | 73.33 % | R | ↓ | 88.00 % | 88.00 % |
| 2 | KEY - BV045 Secondary School Absence % half days missed (PSA4a) | A | 7.58 % | A | → | 7.10 % | 7.10 % |
| 1 | KEY - BV046 Primary School Absence % half days missed | R | 5.41 % | R | → | 4.70 % | 4.70 % |
| | KEY - BV049 Children - Stability of Children Looked After | R | 9.00 % | G | ↑ | 10.00 % | 10.00 % |
| 1 | KEY - BV162 Child Protection Reviews | G | 100.00 % | G | → | 100.00 % | 100.00 % |
| 4 | KEY - BV163 Children - Adoptions (CLA) | A | 6.50 % | G | ↑ | 6.00 % | 6.00 % |
| | KEY - CP - % Schools Making Core Offer Of Extended Services | R | 21.00 % | R | ↓ | 25.00 % | 25.00 % |

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| | <i>Other Indicators shown below</i> | | | | | | |
|---|--|----------|----------|----------|---|----------|----------|
| | BV034a (OLD) % Primary schools with 25%+ Surplus Places | G | 19.04 % | G | ↑ | 22.00 % | 22.00 % |
| | BV034b (OLD) % Secondary schools with 25%+Surplus Places | G | 15.38 % | G | ↓ | 15.38 % | 15.38 % |
| 1 | BV038 GCSE 5+ A*-C | G | 66.10 % | 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+ | G | 81.40 % | G | ↑ | 81.00 % | 81.00 % |
| 1 | BV041 KS2 English Level 4+ | A | 82.00 % | A | → | 84.00 % | 84.00 % |
| | BV044 (OLD) School Exclusions | G | 1.03 | G | ↓ | 1.70 | 1.70 |
| 3 | BV050 Children Looked After- Qualifications | R | 40.00 % | R | ↑ | 47.10 % | 70.00 % |
| 3 | BV161 Children Looked After - Employment | G | 0.68 % | A | ↓ | 0.71 % | 0.75 % |
| 1 | BV181a KS3 English Level 5+ | G | 79.00 % | G | → | 79.00 % | 79.00 % |
| 1 | BV181b KS3 Maths Level 5+ | G | 81.40 % | G | ↑ | 80.00 % | 80.00 % |
| 1 | BV181c KS3 Science Level 5+ | G | 80.40 % | 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 | 37.70 % | G | ↑ | 34.00 % | 34.00 % |
| 1 | BV194b KS2 Maths Level 5 | G | 38.20 % | G | ↑ | 34.00 % | 34.00 % |
| 4 | BV197 % Change in teenage pregnancies | R | -4.29 % | R | → | -10.32 % | -10.10 % |
| 4 | BV221a Youth Service-Recorded Outcomes of participants | G | 53.54 % | G | ↑ | 12.00 % | 15.00 % |
| 4 | BV221b Youth Service-Accredited Outcomes of participants | G | 2.54 % | R | ↓ | 6.00 % | 6.00 % |
| 1 | BV222a Early Years - Quality of Leaders (Q) | G | 39.00 % | G | → | 20.00 % | 20.00 % |
| 1 | BV222b Early Years Leaders- Graduate Input | R | 50.00 % | R | → | 100.00 % | 100.00 % |
| | CP - % Condition Items D1 removed | G | 75.00 % | G | ↑ | 75.00 % | 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 % |

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| | | | | | | |
|---|----------|---------|----------|---|---------|---------|
| CP - Radstock School KS1 KS2 Improvements | G | 81.40 % | G | → | 78.00 % | 78.00 % |
| CP - Reduction Temporary Classrooms | G | 30.00 | G | ↓ | 33.00 | 33.00 |
| CP - Schools suitable for and accessible to disabled people | R | 35.00 % | R | ↑ | 38.00 % | 40.00 % |

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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 | Amber | Green | |
| | | ↓ | ↑ | |
| 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"> • Seven out of the nine targets relating to road casualties are “green” this quarter, which is an improvement on the previous quarter’s report (although child casualties are above a relatively low target). We are a relatively high performing Council on the three “numeric” performance indicators – Bv99ai, BV99bi and BV99ci. • Although we are slightly below target with 53 school travel plans to date, we will achieve the target of 57 plans by the year end. • BV100 –Road closures may be just worse than our target although the final figure will not be known until after the year end. We shall minimise disruption to road users by limiting closures to off peak and night time working where feasible. | | | | |
| Achievements to date (January 07) <ul style="list-style-type: none"> • The Dial-a-Ride scheme has been expanded to cover Chew Valley, Peasedown, Wellow, Shoscombe, Whitchurch and Saltford, and a pilot scheme has been introduced in Bath using spare fleet capacity. • We are one of 50 local authorities (from 650) to carry out a safety campaign for school children. • We have received the “Historical Bridge and Infrastructure” Award from the Institution of Civil Engineers for the Publow Bridge Refurbishment Project • The parking pricing proposals have been agreed by the Executive – a ‘call in’ about the new pricing charges was dismissed. • We have held an integrated transport meeting held with Greater Western Ambulance to explore whether we can provide non-emergency transport for the area. • The Department of Transport is discussing details on the Bath package prior to the gateway review. The Bath package is a £40 million proposal to improve public transport routes, introduce a rapid bus transit scheme and real time information systems, reduce congestion and increased pedestrianisation. • The Hinton Hill works have been completed at a cost of £750K. • Reviews 2 and 3 of the Greater Bristol Bus Network have been completed, joint arrangements agreed and the project initiation prepared and reviewed. Once approved, the scheme will contain 10 major bus routes around the Greater Bristol area, three of which pass through Bath & North East Somerset. • The Joint Local Transport Plan has been rated as ‘very good’, an improvement on last year’s performance. • An Executive agreement has been obtained on rough sleepers following the assault on a parking attendant. • The sub regional Road Safety Partnership has been launched. | | | | |



4. Transportation & Highways

Planned Actions Not Achieved

- Ⓢ Car parking income has remained at 2005/6 levels - £600K below budget.
- Ⓢ Car parking fines are £400K below budget.

Potential Issues

- Concessionary travel costs are £654K overspent against budget

Finance

- Ⓢ See above regarding parking deficits.

Risk

- Ⓢ Concessionary travel costs are £654K overspent against budget and a new national scheme is at risk of being underfunded from April 08.



| Quarter 05/06 | 4. Transportation & Highways - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|------------------|--|----------------------------|-------------------------|----------------------------|----------------------------------|-------------------------|------------------|
| | Overall Portfolio Score | A | | G | ↑ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| 1 | KEY - BV099ai Road Casualties - Total KSI | A | 66.00 | G | ↑ | 71.00 | 71.00 |
| 2 | KEY - BV099aii Road Casualties - % change from previous yr - Total KSI | R | -7.00 % | G | ↑ | -1.00 % | -1.00 % |
| 4 | KEY - BV099aiii Road Casualties - % change from 1994-98 base - Total KSI | R | -7.00 % | G | ↑ | -1.00 % | -1.00 % |
| 2 | KEY - BV099bi Road Casualties - Child Total | R | 7.00 | R | ↓ | 4.00 | 4.00 |
| 3 | KEY - BV099bii Road Casualties-Child Total- % change from previous yr | R | 150.00 % | R | ↓ | -5.00 % | -5.00 % |
| 4 | KEY - BV099biii Road Casualties Child Total- change from 1994-98 base | R | -40.00 % | G | ↑ | -30.00 % | -30.00 % |
| 1 | KEY - BV099ci Slight Injuries Road Accidents- Total | G | 567.00 | G | ↑ | 638.00 | 638.00 |
| 4 | KEY - BV099cii Slight Injuries Road Accidents - % change from previous yr | G | -11.00 % | G | ↑ | 22.00 % | 22.00 % |
| 4 | KEY - BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight | G | 27.00 % | G | ↑ | 44.00 % | 44.00 % |
| 3 | KEY - BV100 No of days roadworks/km | R | 1.10 Days | R | → | 1.00 Days | 1.00 Days |
| | KEY - BV102 Bus Journeys - Annual Total (PSA2a) | G | 10.30 | G | → | 9.80 | 9.80 |
| 4 | KEY - BV103 Transport information | G | 50.00 % | G | ↑ | 44.00 % | 44.00 % |
| | KEY - BV104 Satisfaction with Local Bus Service | G | 53.00 % | G | ↑ | 52.00 % | 52.00 % |
| 4 | KEY - BV165 Crossings with Disabled Facilities | G | 92.00 % | G | ↑ | 59.50 % | 98.00 % |
| 4 | KEY - BV178 Accessible Footpaths | G | 71.04 % | G | → | 57.00 % | 57.00 % |

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| | | | | | | | |
|---|---|---|------------|---|---|------------|------------|
| 3 | KEY - BV187 Footway Needing Treatment | G | 27.00 % | G | ➔ | 27.00 % | 27.00 % |
| 1 | KEY - BV215a Av. no. of days Street Light Repairs - Council | A | 3.11 Days | A | ➔ | 3.00 Days | 3.00 Days |
| 2 | 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 % |
| 3 | KEY - BV224a Roads in need of Repair- Non- Principal | G | 22.00 % | G | ➔ | 22.00 % | 22.00 % |
| 1 | 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 | 53.00 | 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 | Green | Green | |
| Lead Director - <i>Peter Rowntree</i> | | ↓ | ↓ | |
| | Principal Functions - Public Realm; Waste (all); 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 | | | |
| Corrective actions for indicators below target <ul style="list-style-type: none"> Ⓜ Satisfaction levels for cleanliness and waste collection were affected by the changes to waste collection which coincided with the 3 yearly satisfaction measurement. Ⓜ Planning satisfaction has fallen because improving performance in the time taken to process applications can lead to some dissatisfaction amongst applicants. We are planning to implement a new regime in 2007/8 to address this issue. Ⓜ Conservation areas appraisals now being resourced to ensure they remain up-to-date. | | | | |
| Achievements to date (January 07) <ul style="list-style-type: none"> Ⓜ We have undertaken joint working to align heritage, archaeology, trees and urban design into the highway works at Abbey Green in Bath. Ⓜ We received over 1,500 responses to the consultation about the local plan, with a number of modifications agreed by the Council. Ⓜ The Supplementary Planning Document for the Bath Western Riverside development has been agreed. Ⓜ Our Zero Waste Week was very successful with a lot of positive national and local media exposure through BBC Breakfast News / website, the Independent, the Guardian, Apex, the Surveyor, Radio Bristol and Bath FM. Ⓜ We have experienced the highest increase in performance for major planning applications in the country, with planning appeals well above the national average and the speed of planning decisions at 67% of government targets. Ⓜ Our public consultation exercise on Pixash Lane waste site has been completed. Ⓜ We are working with Bath University in trials of a 25% mix of waste cooking oil to use as a vehicle fuel as a possible replacement for carbon based fuels. | | | | |
| Planned Actions Not Achieved <ul style="list-style-type: none"> Ⓜ Waste Market Test tender deadline extended to 11th December. | | | | |
| Potential Issues <ul style="list-style-type: none"> Ⓜ There are large volumes of key projects and applications in Planning and potential consultation overload (Bath Western Riverside, Regional Spatial Strategy, Regional Waste Strategy, sub regional Transport projects etc). Ⓜ West of England Waste consultation underway after new Council resolution agreed. | | | | |
| Finance <ul style="list-style-type: none"> Ⓜ All services budget management appears on track at this stage in the year | | | | |



5. Sustainability & the Environment

Risk

- Ⓢ Planning resources stretched – the “Standards Authority” status (the government’s description of poor planning performance) may continue (reducing 07/08 grant).
- Ⓢ High volume of key planning applications stretching resources with some sensitive issues raised at Planning Committees.



| Quarter 05/06 | 5. Sustainability & the Environment - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd 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 | 25.39 % | G | ↑ | 23.85 % | 24.30 % |
| 1 | KEY - BV082bi % Waste composted (12 month cumulative) | G | 14.14 % | G | ↑ | 13.65 % | 13.70 % |
| 2 | KEY - BV082ci % Waste for energy (12 month cumulative) | G | 0.10 % | A | ↓ | 0.12 % | 0.12 % |
| 1 | KEY - BV082di % Waste landfilled (12 month cumulative) | G | 60.37 % | G | ↑ | 62.39 % | 61.88 % |
| 1 | KEY - BV082dii Waste landfilled - tonnes (12 month cumulative) | G | 48,814.10 tonnes | G | ↑ | 52,796.00 tonnes | 51,100.00 tonnes |
| 3 | KEY - BV084a Household waste per head | G | 474.68 kg | G | → | 475.00 kg | 475.00 kg |
| 1 | KEY - BV084b Household waste per head - change | G | -8.23 % | G | → | 0.68 % | 0.00 % |
| 4 | 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 | 65.00 % | R | ↓ | 73.00 % | 73.00 % |
| 2 | KEY - BV090a Waste collection satisfaction | G | 71.00 % | R | ↓ | 86.00 % | 86.00 % |
| 1 | KEY - BV090b Waste recycling satisfaction | G | 72.00 % | A | ↓ | 78.00 % | 78.00 % |
| 2 | KEY - BV090c Amenity site satisfaction | G | 82.00 % | G | ↑ | 80.00 % | 80.00 % |
| 1 | KEY - BV091a Kerbside Collection of Recyclables | G | 100.00 % | G | → | 100.00 % | 100.00 % |
| 1 | KEY - BV091b Kerbside Recycling - 2 recyclables | 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 applications within 13 weeks | G | 78.00 % | 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 applications within 8 weeks | G | 64.07 % | A | ↓ | 65.00 % | 65.00 % |
| 4 | KEY - BV109c % Other planning applications within 8 weeks | A | 76.37 % | A | ↓ | 80.00 % | 80.00 % |
| 2 | KEY - BV111 Planning applicants satisfied | G | 51.00 % | R | ↓ | 82.00 % | 82.00 % |
| 2 | KEY - BV199a % Land with Litter at unacceptable levels | G | 7.00 % | G | → | 10.00 % | 10.00 % |
| 1 | KEY - BV199b % Land with Graffiti at unacceptable levels | G | 1.00 % | G | → | 1.00 % | 1.00 % |
| 1 | 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 |
| 4 | KEY - BV204 % Planning appeals allowed | G | 22.73 % | G | ↑ | 35.00 % | 35.00 % |
| 3 | KEY - BV205 Planning service checklist | A | 100.00 % | G | ↑ | 90.00 % | 90.00 % |
| 4 | KEY - BV218a Abandoned vehicles - investigated within 24hrs | G | 100.00 % | G | → | 41.00 % | 41.00 % |
| 4 | KEY - BV218b Abandoned vehicles - removed within 24hrs | G | 84.48 % | G | ↓ | 31.00 % | 31.00 % |
| | KEY - BV219a Conservation areas - total | G | 37.00 | G | → | 37.00 | 37.00 |
| 3 | KEY - BV219b Conservation areas - up to date appraisal | R | 8.10 % | R | → | 16.00 % | 16.00 % |
| 2 | KEY - BV219c Conservation areas with management proposals | R | 8.10 % | G | ↑ | 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 - % Waste at Sites Recycled | G | 63.48 % | A | ↑ | 65.00 % | 70.00 % |
| | KEY - CP - Encourage recycling -Face to face (%households) | G | 5.00 % | G | → | 5.00 % | 5.00 % |

Key to measurement Units:
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/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> | | | | | | |
|---|--|----------|------------------|----------|---|------------------|------------------|
| 1 | BV082aii Waste recycled - tonnes (12 month cumulative) | G | 20,532.66 tonnes | G | ↑ | 20,144.00 tonnes | 20,067.00 tonnes |
| 1 | BV082bii Waste composted - tonnes (12 month cumulative) | A | 11,430.51 tonnes | A | ↑ | 11,544.00 tonnes | 11,313.00 tonnes |
| 2 | BV082cii Waste for energy - tonnes (12 month cumulative) | G | 78.96 tonnes | A | ↓ | 97.00 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:
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 /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 |
| | Green | Amber | Amber | |
| Lead Director - <i>Jane Ashman</i> | | ↓ | ↓ | |
| | | | | |

Principal Functions - Strategic Housing Services; Home Safety; Water Safety; Police Liaison; 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

Corrective actions for indicators below target

- Work underway to examine and compare definitions and reporting on BV183a & b as known actual numbers are lower than known comparators but performance reporting suggests the reverse.
- High risk food inspection will be 100% by the year end.
- BVPI 126 & 128 (Burglary and Vehicle Crime) – Recent activity by known prolific offenders has caused an increase in both these measures. Prevention and enforcement activity has increased and performance is projected to return to expected levels by 1st Quarter 2007/8.
- CP – National Treatment Targets - An increase in treatment workers due to budget will mean that capacity issues can be rectified and should ensure that waiting time targets (currently not being achieved) will be met (hopefully by year end 2007/8).
- CP – Increase in Domestic Violence (DV) reporting - Reporting for DV continues to increase, marginally under projected rates. Increased publicity and recent recruitment of DV Co-ordinator is anticipated to create an increase over the following quarters.
- CP – Racial Incidents Reported through reporting centres - Reporting centres have been launched. Some upward movement is expected by final quarter 06/07.
- CP – Alcohol related violent crime - Measure to be redefined 06/07 to include Performance Related Grant Target for the Local Area Agreement.
- CP- Private Affordable Housing – the total target for Private Affordable Housing with & without Housing Corporate/ Council subsidy is 91 for the year. As most completions occur at the year end, we shall achieve the total target of 91 although the mix of with/without subsidy may be different.
- BV64 – re-interpretation - Recent guidance from the Audit Commission suggests that for further interpretation on this indicator local authorities refer to guidance produced by the National Association of Empty Property Practitioners (NAEPP). When we adopt this interpretation significant other activities can be included, such as, all our Homefinder activities and part of our accreditation work. This results in the significant rise in reported performance. We have written to the Audit Commission to confirm that this is indeed correct, but are yet to obtain a response.

Achievements to date (January 07)

- Our Supporting People service judged as “Excellent” by Department of Communities & Local Government.
- As part of the Audit Commission's annual assessment of our core services, our housing service received an excellent 4 (out of a possible 4) rating and is an improvement on our previous result.



6. Community Safety, Housing & Consumer Services

Achievements (continued)

- ④ Over 200 Houses of Multiple Occupation licence applications received; 61 “final” notices and 100 “proposed” licences issued. This is a new regulatory function to raise standards and safety and we are on course to complete our target by year end.
- ④ Food Safety Award - Food & Trading Standards second place in national competition.
- ④ Illegal peddlers prosecuted.

Planned Actions Not Achieved

- ④ None of Note

Potential Issues

- ④ None of Note

Finance

- ④ All services budget management appears on track at this stage in the year

Risk

BVPI 126, 127(a) 127(b) & 128 (Crime Reduction Measures)

- ④ While crime reduction targets/measures remain at odds with those set by the Home Office to local Constabularies there will continue to be a significant risk that priorities will be set and resources will be allocated against different measures.

BVPI 127(a) (Violent Crime Reduction)

- ④ This target is also at odds with local priorities to increase reporting of Domestic Violence. Reporting increases for Domestic Violence come as a Corporate Plan Priority, will form part of the Local Area Agreement and are a key outcome for the current Community Safety and Drugs Strategy.



| Quarter 05/06 | 6. Community Safety, Housing & Consumer Services - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|------------------|---|----------------------------|----------------------------|----------------------------|----------------------------------|--------------------------|--------------------------|
| | Overall Portfolio Score | A | | A | ↓ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| | KEY - % Building regulations within 3 weeks | G | 99.49 % | G | ↑ | 98.00 % | 98.00 % |
| 3 | KEY - BV064 Empty dwellings returned to use or demolished | G | 207.00 No. of Dwellings | G | ↑ | 8.00 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 % |
| 3 | KEY - BV183a Homeless - Stay in B&B | R | 3.00 wks | G | ↑ | 3.00 wks | 3.00 wks |
| 4 | KEY - BV183b Homeless - Stay in Hostels | R | 17.00 wks | R | ↑ | 12.00 wks | 12.00 wks |
| 4 | KEY - BV202 People sleeping rough | G | 1.00 | G | → | 4.00 | 4.00 |
| 3 | KEY - BV203 Homeless families in temp accommodation. - % change | G | -17.20 % | G | ↓ | -2.50 % | -2.50 % |
| 1 | KEY - BV213 Homelessness cases prevented | G | 2.25 | R | ↑ | 2.60 | 3.47 |
| 3 | KEY - BV214 Repeat Homelessness | G | 0.00 % | G | → | 5.00 % | 5.00 % |
| | KEY - BV216a Land contamination (Sites of potential concern) | G | 1,062.00 | A | ↓ | 1,061.00 | 1,061.00 |
| 2 | KEY - BV216b Remediation of land contamination | G | 3.50 % | G | → | 3.50 % | 3.50 % |
| 4 | KEY - BV217 Pollution control improvements completed to time | R | 100.00 % | G | ↑ | 67.00 % | 67.00 % |
| | 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 | 5.00 | G | ↑ | 5.00 | 20.00 |
| | KEY - CP - New Key Worker Housing -units | G | 8.00 | R | → | 10.00 | 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:
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1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



| | | | | | | | |
|---|---|---|----------|---|---|----------|----------|
| | KEY - CP - Private Affordable Housing - with subsidy | G | 5.00 | R | ↑ | 20.00 | 75.00 |
| | KEY - CP - Private Affordable Housing - without subsidy | G | 14.00 | G | → | 10.00 | 16.00 |
| | KEY - No. Food inspections hi risk | R | 89.95 % | R | ↓ | 100.00 % | 100.00 % |
| | KEY - No. H&S inspections | G | 14.00 | G | ↓ | 13.00 | 20.00 |
| | KEY - Trading Standards Hi/Med Risk Inspections | A | 311.12 % | G | ↑ | 85.00 % | 85.00 % |
| | Other Indicators shown below | | | | | | |
| | BV126 Domestic Burglaries per 1,000 pop | R | 6.03 | R | ↓ | 4.99 | 6.65 |
| 2 | BV127a Violent Crime per 1,000 Population | R | 12.48 | R | ↓ | 9.70 | 12.94 |
| 3 | BV127b Robberies per 1,000 Population | R | 0.56 | R | ↓ | 0.45 | 0.60 |
| 2 | BV128 Vehicle crimes per 1,000 pop | R | 9.12 | R | ↓ | 7.26 | 9.68 |
| | BV174 Racial incidents per 100,000 pop | G | 20.53 | G | → | 35.00 | 35.00 |
| 1 | BV175 Racial incidents/further action | G | 100.00 % | G | → | 100.00 % | 100.00 % |
| 3 | BV198 Drug misusers in treatment | G | 10.51 | G | → | 10.51 | 9.78 |
| | BV225 Actions against domestic violence | G | 45.25 % | G | → | 27.30 % | 27.30 % |
| | CP - % achieved -National Treatment Agency Targets | R | 66.66 % | R | → | 100.00 % | 100.00 % |
| | CP - % that reoffend with acceptable behaviour contract | G | 0.00 % | G | → | 15.00 % | 15.00 % |
| | CP - CSDP Events | G | 31.00 | G | ↑ | 23.00 | 30.00 |
| | CP - Domestic Violence & Abuse- no. police reports | R | 1,480.00 | 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 | → | 22.50 | 30.00 |
| | CP - No. violent crimes linked to alcohol misuse | R | 879.00 | R | ↓ | 768.00 | 1,025.00 |
| | CP - Reduction of Volume Crime | R | 7,098.00 | R | ↓ | 6,231.00 | 8,308.00 |
| | CP - Temporary Accommodation - Reduction | G | 10.40 % | G | → | 12.50 % | 12.50 % |

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/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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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 | Green | |
| | | → | → | |
| Principal Functions - Sustainable Economic Development; Employment (non-Council); Markets; Property; Major Projects; Adult Education | | | | |
| Corrective actions for indicators below target <ul style="list-style-type: none"> • Local 14 – liaise with Business West to ensure promotion of Business advice service. • Local 20 (Disadvantaged Teenagers) and Local 21 (Modern Apprenticeships) – These indicators relate to a project that has fluctuations linked to the contract year running August - July. No corrective action is needed because these targets will be hit at year end. | | | | |
| Achievements to date (January 07) <ul style="list-style-type: none"> • A visit from English Partnerships at the end of September was very successful, with presentations to Baroness Margaret Ford, the Chairman of English Partnerships, on Bath Western Riverside well received. • Work started on site for the Hawthorns Community Resource Centre at the end of September. • The Bath & North East Somerset wide business and spatial framework was approved by the Executive in September as suitable for further consultation, input into planning documentation and further financial modelling. • A Core Policy Group and Working Group have been established to develop the Bath & North East Somerset Vision and the Core Strategy. • As part of the Council's approach to delivering increasingly robust project management, the new Project Initiation Document process started in November. • The outline planning application for Bath Western Riverside was considered and granted by committee in December. • The brief for Fosseyway School has been finalised and construction has started on site for St Kenya, the new primary school in Keynsham. • The transfer of Training Services from Economic Development to Children's Services has been completed. • Dragon's Egg, the Council's young entrepreneurs competition for Enterprise week has been highly successful, with the final judging stage of the competition completed and the winners announced. There has been a lot of positive media coverage with articles in local papers and on the Council's website. • Four Contractors are being signed up to a Framework to provide the main phase of the Combe Down Stone Mines works with a tender evaluation underway. • The Retail Strategy tender has now been evaluated and a team selected. • A local employment and training scheme was agreed for Southgate in January. • A proposal to licence a small casino in Bath has been recommended to the Department of Communities & Local Government for approval by the Casino Advisory Panel. • An Assistant Director (AD) for Regeneration was appointed in January, with the newly appointed AD due to take up their post in March. | | | | |



7. Economic Development

Planned Actions Not Achieved

- ④ Finalisation of Heads of Terms with South West Regional Development Agency (SWRDA) for Bath Quays South.

Potential Issues

- ④ Inability to finalise Agreement with SWRDA at Bath Quays South on acceptable terms; Problems over obtaining satisfactory planning outcome at South Quays due to the need to resolve issues with the Environment Agency and English Heritage.

Finance

- ④ All services budget management appears on track at this stage in the year.

Risk

- ④ Bath Western Riverside - Secretary of State "Call-in".
- ④ Recovery of costs in relation to contaminated spoil removal at Greenacres will take time and settlement is uncertain.
- ④ Bath Quays South - Potential financial risk until agreement with SWRDA finalised.



| Quarter 05/06 | 7. Economic Development - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd 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% | G | → | 90.00 % | 90.00 % |
| | KEY - % Leases where renewal began a year before due date | R | 85.00 % | G | ↑ | 80.00 % | 82.00 % |
| | KEY - % of commercial properties temporarily void | G | 1.56 % | G | ↓ | 4.00 % | 4.00 % |
| | KEY - % of property enquiries that are web based | G | 47.76 % | G | ↑ | 10.00 % | 10.00 % |
| | KEY - % Rent reviews implemented by the review date | G | 80.00 % | A | ↓ | 82.00 % | 82.00 % |
| | KEY - Gross annual revenue generation as a % of BRG target | G | 101.05 % | G | ↓ | 100.00 % | 100.00 % |
| | KEY - Number of film productions | G | 33.00 | G | ↓ | 25.00 | 100.00 |
| | <i>Other Indicators shown below</i> | | | | | | |
| | L014 No. of businesses advised | G | 688.00 | A | ↑ | 720.00 | 960.00 |
| | L020 Disadvantaged teenagers assisted/trained | G | 38.00 | R | ↓ | 104.00 | 97.00 |
| | L021 Young people in Modern Apprenticeship Programme | A | 35.00 | R | ↓ | 86.00 | 56.00 |
| | Number of new business starts from potential businesses advised | R | 104.00 | G | ↑ | 101.00 | 135.00 |

Key to measurement Units:
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/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 |
| Lead Director - <i>Jean Hinks</i> | Green | Amber | Amber | |
| | | ↓ | ↓ | |
| <p>Principal Functions - Budget Management and Control; Financial Planning; Resource Management and Operational Services; Human Resources; Health and Safety; Corporate Services; Democratic and Members Services; Electoral Services; Member and Officer Development; Registration Services; Information Technology; 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"> • Payment of 92%+ invoices continues to be elusive despite ongoing management actions and new systems, as do some of the Revenues & Benefits targets. Action plans are constantly monitored and reviewed to improve these areas. • BV012 – Sickness is monitored at service level on a monthly basis. The current trend would seem to indicate that when the final year end figures are produced using whole council data the target will have been achieved or exceeded. • BV014 – The early retirement target is only calculated at year end when data is available from all sources. It is intended to offer challenge whilst not inhibiting the Council's need to effect change • BV009 – Council Tax collection rates are marginally below target, but expected to be back on track by year end. The 99% target is however 'taxing'. • BV076c Fraud investigations per 1000 caseload will remain red throughout the year, as the service now targets cases most likely to result in prosecutions rather than attempting to investigate all possibilities. The target will be reviewed for next year. <p>Achievements to date (January 07)</p> <ul style="list-style-type: none"> • Following a huge amount of hard work over the last 6 months, the Revenue & Benefits service has successfully achieved Charter Mark accreditation. This is especially deserving given the huge strides the service have already made throughout 2006, and the achievement of a 3 for CPA, and demonstrates once again that Revenue & Benefits continues to sustain its improvement • A difficult financial plan for 2007/08 has been agreed by the Executive for Council approval in February, recommending a 4.95% Council Tax rise. • Risk management processes have been reviewed and integrated with the QPR performance management system. • The Council's single status negotiations with trade unions are nearing successful conclusion. We have been able to agree a number of improvements to the previous offer, with both the unions and the Council are satisfied that this is the best outcome that they could reach in all the circumstances. The Trade Unions will now ballot their members to confirm that they are supportive of this agreement and if so, a collective agreement will be signed and the new terms will be introduced automatically into the contracts of all Council employees from 1 April 2007. | | | | |



8. Resources

Planned Actions Not Achieved

- Some trading services continue to experience difficulty with a full review being undertaken on Catering Services.
- Action plan for improvement to Payroll Service and controls is now being implemented.
- A review of business continuity in the organisation is being undertaken.

Potential Issues

- Efficiency reviews are urgently needed to ensure corporate savings are identified to close both the current and ongoing budget gap.

Finance

- The improved single status terms will clearly cost the Council more than the previous offer, placing additional pressure on its already stretched Financial Plan. In order to address this problem, the Unions have agreed to work constructively with the Council in order to explore further efficiency savings to meet the funding gap.
- Services in the Resources portfolio are generally under spent, however, there are clear issues surrounding some traded services, and cost over-runs in Legal and Democratic Services which need resolution.
- The Council overall has financial problems relating to car parking services which is currently subject to review.
- Receipt of a capitalisation directive for single status back pay will help financial flexibility, although the Council's reserves are tight in comparison to the levels of risk now being managed.

Risk

- A business continuity review is being undertaken which will identify any areas of weakness. The corporate risk register has recently been reviewed, leading to a small increase in the level of risk reserve requirement.



| Quarter 05/06 | 8. Resources - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|------------------|---|----------------------------|-------------------------|----------------------------|----------------------------------|-------------------------|------------------|
| | Overall Portfolio Score | A | | A | ↓ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| 4 | KEY - BV008 Invoices paid on time | A | 91.90 % | A | ↑ | 92.00 % | 92.00 % |
| 2 | KEY - BV009 % Council Tax collected | A | 85.55 % | A | ↑ | 85.70 % | 99.00 % |
| 4 | KEY - BV010 % NNDR collected | G | 88.40 % | G | ↑ | 85.50 % | 98.00 % |
| 2 | KEY - BV012 Sickness - lost days | R | 9.20 Days | R | → | 8.50 Days | 8.50 Days |
| 4 | KEY - BV078a New Claims (HB/CTB) processing time (PM1) | G | 31.30 Days | G | ↓ | 36.00 Days | 36.00 Days |
| 4 | KEY - BV078b Change of circumstances (HB/CTB) processing time (PM5) | G | 12.75 Days | G | ↓ | 14.00 Days | 14.00 Days |
| | <i>Other Indicators shown below</i> | | | | | | |
| 4 | BV014 Early retirements | R | 1.28 % | R | → | 0.45 % | 0.45 % |
| 1 | BV015 Ill health retirements | G | 0.10 % | G | → | 0.35 % | 0.35 % |
| | BV076a Benefits claimants visited | G | 162.66 | G | ↑ | 150.00 | 260.00 |
| | BV076b Fraud investigators employed per 1,000 caseload (PM14) | G | 0.22 | G | ↑ | 0.21 | 0.30 |
| | BV076c Fraud investigations per 1,000 caseload (PM15) | R | 11.54 | R | ↑ | 18.75 | 50.00 |
| | BV076d Prosecutions and sanctions per 1,000 caseload | G | 1.39 | G | ↑ | 1.14 | 1.50 |
| 3 | BV079a Accuracy of processing (HB/CTB) (PM6) | R | 96.27 % | R | ↑ | 98.00 % | 98.00 % |
| 4 | BV079bi Overpayments (HB) % recovered for period | G | 86.52 % | G | ↑ | 40.00 % | 40.00 % |
| 4 | BV079bii Overpayments (HB) - total recovery | R | 12.75 % | R | ↓ | 33.75 % | 45.00 % |
| | BV079biii Overpayments (HB)- written off | G | 1.65 % | G | ↑ | 6.75 % | 9.00 % |
| | BV080 Benefits satisfaction | G | 82.00 % | A | → | 84.00 % | 84.00 % |

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 | Amber | |
| Lead Director - <i>Peter Rowntree</i> | | ➔ | ⬇ | |
| | Principal Functions - Libraries; Leisure Services and Sports Development; Parks; Tourism; Museums; Allotments; Cemeteries/Crematoria; Arts; Heritage Services; Spa. | | | |
| Corrective actions for indicators below target <ul style="list-style-type: none"> 3 yearly Satisfaction measurements did not achieve targets, although the libraries "Public Library User Survey" undertaken nationally in December 2006 showed satisfaction rising from 80% to 88% with our library service. | | | | |
| Achievements to date (January 07) <ul style="list-style-type: none"> The Assembly Rooms and Pump Room were once again the setting for a period drama when they were used in the filming of the ITV's production of 'Persuasion'. The public consultation exercise on the Green Space Strategy has been completed. We have successfully secured Bath as the location for one of five Taste festivals being held across the UK. The inaugural "Taste of Bath" will be held from 28th June to 1st July at the Royal Victoria Park. We have secured funding from the Sport England partnership for four community sports coaches who will work with schools and community based sports clubs. The England Women's Cricket 2 day game against New Zealand has been agreed to be held in Bath in August. The refurbishment of Keynsham library and disability works have been completed on schedule and the library has now re-opened with initial feedback positive. Following the Sport England survey, Bath & North East Somerset has been ranked at the 70th most active area out of 354. Victoria Art Gallery exhibitions were opened by Channel 4 presenter Kevin McCloud. The Library Internet charging scheme has been approved for implementation at the end of January. The Roman Baths and Pump Room have successfully achieved Charter Mark accreditation as part of a corporate programme to achieve accreditation for Charter Mark standard for the whole Council over the next two years. | | | | |
| Planned Actions Not Achieved <ul style="list-style-type: none"> New library charges (for other than computers) implementation delayed with some income risks. Festivals and Tourism joint working not progressing to plan. | | | | |
| Potential Issues <ul style="list-style-type: none"> Heavy involvement of Building Control staff in Spa management (unbudgeted). | | | | |



9. Tourism, Culture & Leisure

Finance

- Heritage Services forecast to complete an excellent year end with a profit around £700K above last year.

Risk

- Aquaterra prices agreed for Jan 2007; concerns over utility and other cost pressures.



| Quarter 05/06 | 9. Tourism, Culture & Leisure - Performance Indicator Detail | 2nd Qtr 06/07 RAG | Actual 3rd Qtr 06/07 | 3rd Qtr 06/07 RAG | Trend from last Quarter | Target 3rd Qtr 06/07 | Annual Target |
|------------------|--|----------------------------|-------------------------|----------------------------|----------------------------------|-------------------------|------------------|
| | Overall Portfolio Score | G | | A | ↓ | | |
| | <i>Key Indicators shown below</i> | | | | | | |
| | KEY - BV118a % who found a book to borrow | G | 85.30 % | G | ↑ | 60.00 % | 60.00 % |
| | KEY - BV118b % who found info they were looking for | G | 61.40 % | R | ↑ | 75.00 % | 80.00 % |
| | KEY - BV118c % library satisfaction very good or good | G | 88.00 % | G | ↑ | 80.00 % | 80.00 % |
| 3 | KEY - BV119i Sports and leisure facilities satisfaction | G | 55.00 % | R | ↑ | 60.00 % | 60.00 % |
| 3 | KEY - BV119ii Libraries satisfaction | G | 69.00 % | R | ↑ | 80.00 % | 80.00 % |
| 1 | KEY - BV119iii Museums satisfaction | G | 60.00 % | R | → | 65.00 % | 65.00 % |
| 1 | KEY - BV119iv Arts venues satisfaction | G | 55.00 % | R | ↓ | 63.00 % | 63.00 % |
| 1 | KEY - BV119v Parks satisfaction | G | 85.00 % | R | ↑ | 88.00 % | 88.00 % |
| 1 | KEY - BV170a Museum visits per 1,000 pop, annual total | G | 10,061.00 | G | → | 9,513.00 | 9,513.00 |
| 1 | KEY - BV170b Museum visits in person per 1,000 pop, annual total | G | 7,394.00 | G | → | 7,393.00 | 7,393.00 |
| 1 | KEY - BV170c Museum visits by schools, annual total | 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 | 571,690.00 | A | ↑ | 591,613.00 | 857,411.00 |

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/00,000 per hundred thousand

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4th Qtr: Quarter 4

Glossary of abbreviations used in this report

| Abbreviation | Description |
|---------------------|---|
| AD | Assistant Director |
| BRG | Budget revenue generation target |
| BVxxx | Denotes a Best Value indicator. The number denotes a unique reference number for each Best Value indicator. |
| BVPI | Best Value Performance Indicator |
| BWR | Bath Western Riverside |
| 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 |
| CSCI | Commission for Social Care Inspection |
| CSDP | Common Sense for Drug Policy |
| CTB | Council Tax Benefit |
| DEFRA | Department for Environment Food and Rural Affairs |
| DfES | Department for Education & Skills |
| DV | Domestic Violence |
| E-GOV | Electronic Government |
| H&S | Health and Safety |
| HB | Housing Benefit |
| HBS | HBS Business Services Group Ltd |
| HMI | Her Majesty's Inspectorate |
| HMO | Housing in Multiple Occupation |
| IB | Individualised Budgets |
| IDEA | Improvement & Development Agency |
| KS1 | Key Stage 1 |
| KS2 | Key Stage 2 |
| KS3 | Key Stage 3 |
| KSI | Killed or Seriously Injured |
| LAA | Local Area Agreement |
| LDS | Local Development 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 |

| | |
|--------------|--|
| 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) |
| RAG | Red Amber Green - Assessment of performance whether meeting target (green) or not |
| SEN | Statement of Educational Need |
| SWRDA | South West Regional Development Agency |
| 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 |