



Council Performance Report by Executive Portfolio

January 07 to April 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 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). This report shows the end of year position against annual targets set, and therefore 4th quarter targets are either achieved (green) or missed (red). These scores are then averaged to determine overall progress:

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

The trend arrow indicators whether the score is improving or not compared to the score in the previous quarter. These indicators are subject to audit in July 2007.



**Making Bath & North East Somerset a better place to
live, work and visit.**



1. Leader				
Former Executive Member 0607 - <i>Councillor Paul Crossley</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber	Amber	Amber	Amber
Lead Director - <i>Jean Hinks</i>		➔	⬇	⬆
	<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/ comment for indicators below target A newly formed Corporate Equalities Group has been established to produce action plans which will help to mainstream and improve equalities targets. This will inevitably be a fairly slow process, but progress will be closely monitored by the Directors Group Council Satisfaction result (measured nationally every 3 years) was disappointing, possibly affected by Spa issues and waste collection changes. Improvement is expected as major projects materialise into reality - Spa, Western Riverside, Southgate, etc</p> <p>Achievements to date (April 07)</p> <ul style="list-style-type: none"> • New Corporate complaints policy and corporate recording on our Customer Relationship Management system went live • A new 'Emergency out of hours' telephone service was appointed for 6 months trial • Local Area Agreement has been finalised and signed by the Council, the Community Safety Partnership (CSP) and the Secretary of State. • The Landlords have consented to the works in Riverside reception; enabling creation of Keynsham one stop approach with closure of cash office. • Processes and systems are being improved to make the contact telephone centre more user friendly and provide improved management information; a new Customer Relationship Management (CRM) logging system is currently in test, to facilitate quick logging of anonymous customer's general enquiries – this should significantly increase the volume of calls being logged on CRM by Contact Centre agents and improve our knowledge of customer demand. We can then amend services / information in response. We are removing the first level Interactive Voice Recording (IVR) messaging so that customers calling 394041 will speak to a member of staff, and only go to IVR when all are busy. This removes the ability to profile calls through the telephone system, and places greater reliance on CRM logging. • Business cases and benefits analysis of transferring work to Customer Services is being undertaken for both Revenue & Benefits and Environmental and Consumer Services (Bath Street Services only). • Agreement reached on actions necessary to sign up to Small Business Service (SBS) Concordat (to be formally signed in second quarter). This is a voluntary code of conduct addressing the actions the Council will take to meet the needs of the Small and Medium Enterprise community. • Contract signed with @UK to provide electronic procurement marketplace, the system will deliver efficiency and accessibility improvements. • Recruitment services contract put in place to deliver improved support to HR recruitment process and Payroll Services • WorkSMART project team recruitment has begun. WorkSMART is a project that supports changing how, when and where we work. The project purpose is to improve customer satisfaction by making more hours available to meet customer needs, within existing resources and to improve productivity. Work has started with Property Services as the first Review area. 			



1. Leader

- The Audit Commission has confirmed that we have retained our annual star rating of 3 and our 2006 Direction of Travel shows we have improved from 'improving adequately' to 'improving well'. This result puts Bath & North East Somerset as the best performing Council in the South West.
- The Council's website has been rated as better than the rolling average for all local authorities based on a mystery shopper exercise seeking information from the web.
- Following this year's Better Connected Web Survey, the Council is ranked 23rd in terms of hits per head of population and received a special mention for best practice in the area of health and social care.
- Following the successful outcome of the Council's first Public Sector Agreement, we have received the first instalment of the Performance Reward Grant funding for £953,675. The second and final instalment is due this time next year and will require the Council to make a further claim for a similar amount in December 2007.
- Bath & North East Somerset Council has been confirmed as a finalist in the prestigious Municipal Journal (MJ) awards for the impact that its culture development programme has had in helping the council respond to change in a fast moving environment. The judges have noted that it has been particularly successful in helping to turn round the Council's Revenues and Benefits. The winner will be announced as part of an awards ceremony in London on 28th June. Other services that have been included in this year's programme include Property Services and Environmental Services, both of which have redesigned ways of working to deliver productivity gains.
- Bath & North East Somerset Council will be working in partnership with South Gloucestershire Council after a successful bid for funding to use for Member Development. The funding, £84k from LIFTSW, will be used to develop a joint programme led by South Gloucestershire that will be ready to start in Autumn 07.

Planned Actions Not Achieved

- Decided not to transfer Family Information Service to Customer Services as the benefits did not justify the move

Potential Issues

- New Governance arrangements for the Local Strategic Partnership (LSP) and Council following enactment of Local Government Bill.
- Direct savings from the introduction of new Temporary Staff Agency contracts lower than anticipated due to a reduction in the range and volume of Temporary Staff taken on. Compliance with these contracts is being monitored.
- Need to reconsider Local Area Agreement (LAA) targets along with the development of a new 4 year Corporate Plan post elections.
- Shopmobility closes for 2 days, and relocates as a result of Southgate development

Finance

- All Improvement & Performance end of year budgets closed finalised and carry forwards agreed
- The overall position of the Council is shown in Section 8 "Resources".

Risk

No additional risks



Quarter 05/06	1. Leader - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th 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"	G	80.66 %	G	↓	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	R	44.00 %	R	→	55.00 %	55.00 %
	KEY - BV004 Complainant satisfied	A	39.00 %	R	→	40.00 %	40.00 %
	<i>Other indicators shown below</i>						
2	BV011a Top-paid 5% - Women	G	38.27 %	G	↓	38.00 %	38.00 %
3	BV011b Top-paid 5% - Ethnic minorities	R	0.62 %	R	↑	2.00 %	2.00 %
3	BV011c Top-paid 5% - Disabled	R	1.23 %	R	↓	3.00 %	3.00 %
2	BV016 % of staff disabled/disabled in population	R	11.7 %	R	↓	18.28 %	18.28 %
2	BV017 % of staff from ethnic minorities/BME in population	R	73.70 %	R	↓	87.72 %	87.72 %
4	BV156 % Council buildings accessible	G	32.00 %	G	↑	30.00 %	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:
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1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3;
4th Qtr: Quarter 4



2. Social Services				
Former Executive Member 0607- <i>Councillor Francine Haeberling</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber	Green	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/ comment for indicators below target <i>End of year processing is ongoing for all social care indicators: figures may alter once completed.</i></p>				
<p>KEY - BV054 Adults - Older people helped to live at home There has been some improvement to this target due largely to ensuring all eligible activity is captured. There remain serious doubts about the usefulness of this indicator as there is no weighting for socio economic factors, this means that the overall performance is worked out in relation to the overall number of older people in the local population. In an area with higher than average numbers of older people but with relative health and wealth, demand for Council funded services is lower. This pattern of performance against this indicator is prevalent across the South West. It is not believed to be cost effective to introduce any other corrective actions.</p>				
<p>Key- BV056 Equipment within 7 days. This performance was maintained at 91% missing the improvement target by 1%. The service has been undergoing significant change during the year and is about to change providers which it is anticipated will improve performance from an already high base. This performance is currently within the top band of performance nationally.</p>				
<p>Achievements to date</p> <ul style="list-style-type: none"> • The new Bath Community Resource Centre for Older People – Cleeve Court opened at the end of March and Green Park House was closed and handed over in record time to facilitate a sale completion by end March. • The new Adult Day Centre for People with Learning Difficulties – Carrswood opened at the same time. • Performance on the payment of invoices has shown significant improvement in the last 3 months and made a major contribution to the Council’s overall achievement of this target. 				
<p>Planned Actions not achieved</p> <ul style="list-style-type: none"> • The development of the “transitions project” (children’s to adult services and cross service interface) due to lack of capacity. 				



2. Social Services

Potential Issues

- A Commission for Social Care Inspection (CSCI) of Older People's services is underway and will inevitably identify areas in need of development.
- Plans for the comprehensive reconfiguration of mental health services may be jeopardised by the sickness of key people within the mental health trust.

Finance

- Despite the serious in year pressures the adult social care service was delivered within budget for 06/07.

Risk

- No additional risks have been added to the service risk register.



Quarter 05/06	2. Social Services - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th 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	8.90	G	↑	7.00	7.00
4	KEY - BV054 Adults - Older people helped to live at home	G	60.00	R	↑	80.00	80.00
2	KEY - BV056 Adults - Equipment within 7 days	A	91 %	R	↑	92 %	92 %
3	KEY - BV195 Adults - Acceptable Waiting time for Assessments	G	87.00 %	G	→	85.00 %	85.00 %
3	KEY - BV196 Adults - Acceptable waits for Care packages	G	91.00 %	G	↑	85.00 %	85.00 %
	KEY - BV201 Adults - Direct Payments	R	72.00	G	↑	72.00	72.00
	KEY - PAF C72 Residential admissions	G	78.00	G	↓	92.00	92.00
	KEY - PAF D40 Clients receiving a review	G	74.00	G	↓	70.00	70.00

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3. Children's Service				
Former Executive Member 0607- <i>Councillor Jonathan Gay</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber	Amber	Amber	Green
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** [**Training Services moved from Economic Development to this portfolio December 2006 with agreement of the Leader and Executive Member for Economic Development]</p> <p>Corrective actions/ comment for indicators below target</p> <p>BV039 GCSE 5+ A*-G Annual indicator which needs to be seen in context, the authority ranks as 11th out of 143 education authorities for academic achievement. Work underway with schools to widen the curriculum through the development of Diplomas. Focused work with schools on improving attendance and reducing Exclusions as pupils with high absence from school are less likely to achieve 5 A-G grades. Services with schools working on better use of data for identified groups of pupils at risk of under-achievement. The target remains aspirational and performance should be seen within that context.</p> <p>BV041 KS2 English Level 4+ Annual indicator. Schools targeted for additional support where data analysis shows that progress between Key Stage 1 and 2 is below expected level or where attainment remains too low. Support reviewed in light of interim data collected on predictions for this summer.</p> <p>BV181d KS3 ICT Level 5+ Annual indicator. Focused work underway with schools where teacher assessment has not been secure. Also work underway with all schools on teaching to higher levels (6+) in ICT</p> <p>KEY - BV043b SEN Statements <18 wks (inc exceptions) This is for a small number of cases, i.e. one or two cases per month, which can significantly affect the overall percentage rate. Targeted work and training with health professionals has resulted in a significant increase in reports submitted within the timescale which is reflected in an upward trend for this performance indicator.</p> <p>KEY - BV045 Secondary School Absence % half days missed (PSA4a) As this BVPI is more than a year in arrears, this PI relates to academic year 2005/6. Increased information via Education Management System (EMS) is now accessible which means that we now can get monthly attendance reports for all schools and are able to proactively identify and target interventions. The forward projections indicate that we are improving on previous year's performance. It is worth noting though that current actions will not be evident in the BVPI until 2009/10.</p> <p>KEY - BV046 Primary School Absence % half days missed See above</p>			



3. Children's Service

BV050 Children Looked After (CLA) - Qualifications.

For the year the cohort was 13 children with a high percentage of those with Statements of Educational Need (SEN). The Service had identified those CLA in current years 11 (GCSE year) and Year 10 (preceding GCSE) to target them for further additional support in order to improve their achievement through examinations. CLA achievement is the focus of the next Director/Head Teacher meeting in Term 6 (latter part of Summer term).

BV161 Children Looked After – Employment.

We are examining this one to see if this improvement can be achieved

BV197 % Change in Teenage Pregnancies

Low historical baseline means that we have struggled to achieve % improvements required. Review of Teenage Pregnancy Strategy (TPS) completed and new arrangements pending for TPS Partnership. Links made with GOSW Lead to learn from best practice. Sharper focus on disadvantaged groups within new Integrated Youth Support Service

BV222b – Early years Leaders Graduate Input (Red - no corrective action)

Still awaiting figures from voluntary sector to inform final performance---this will lift us close to target. Systems in place to encourage more young people to take up accredited activities and to improve recording for 07/08

Achievements to date (April 07)

- The service has had a good year and whilst there are some issues to address, external inspections have confirmed that the services provided are of quality and achieve good outcomes despite a relatively low spend in comparison to statistical neighbours.
- Her Majesty's Inspectorate (HMI) inspected our planning for and implementation of the Primary and Secondary National Strategies and conclude that:
 - The Local Authority (including schools) knows itself well.
 - Attainment is high and above the national average.
 - The quality of Local Authority Support for improving teaching and learning is good with some outstanding features.
 -
- Ofsted Inspections of our schools demonstrate that quality of teaching and learning is at least satisfactory, good in the vast majority of schools and outstanding in many. In all schools inspected leadership and management is good with a substantial proportion where it is outstanding. The number of schools in an Ofsted category has reduced and the Authority has consulted schools on the development of a School Improvement and Categorisation Policy which will come into full force in September 2007.
- The Commission for Social Care Inspection (CSCI) inspected our fostering services and concluded that the service delivered outstanding outcomes for service users and exceeded all minimum requirements. The service has also improved placement stability for our Looked After Children and has begun to further target children to improve their educational achievement. Once again, no Looked After Child has been permanently excluded from school.



3. Children's Service

- Significant improvement in key performance indicators have been delivered particularly in GCSEs, Adoptions, Statementing Timescales, Placement Stability and latterly in levels of permanent exclusion
- Our single school Pathfinder Project at Writhlington School is on track and has been awarded the maximum level of funding by the DfES (£25.7million). Also, a new primary school has been negotiated into the outline planning for Bath Western Riverside.
- Internally, the Department has almost completed its re-structuring to deliver more integrated services and there is ongoing close work with the Primary Care Trust (PCT) to integrate front line services. Key national programmes such as the Common Assessment Framework and Lead Professional have begun to roll-out in a planned way.
- The Local Safeguarding Children Board (LSCB) was established on time and has made excellent progress in bringing together all key agencies involved in safeguarding children and young people.
- The service met DfES requirements in relation to school staff safeguarding checks and has issued comprehensive guidance to schools and learning settings to help ensure that each one has a central record of all checks for staff.

Planned Actions Not Achieved

- The service was unable to bring the Home to School Transport budget into balance for 2006-07. The full Action Plan was implemented and costs have been stabilised.

Potential Issues

- Single Status will impact in a number of ways. Whilst the financial impact upon schools is manageable there is concern about the effect on morale particularly at a time when schools are becoming more reliant on support staff. The Authority has sought to minimise the impact but the implementation has unsettled the majority of schools (which recognise the fact that this is a national initiative not a local one). The second impact is upon the Catering Service which is a critical partner to schools (particularly primary) in delivering healthy school meals and encouraging children and young people into a healthy lifestyle.

Finance

- The service ended 2006-07 with an overspend of £397,000 as a result of external placements for children and young people and the costs of home to school transport. The forecast overspend has reduced over the year and extensive management action was taken to reduce expenditure to a minimum and cease all "non-essential" spending and activity. Whilst the outturn is disappointing it predominantly lies in areas that are financially volatile where one case can result in substantial expenditure.



3. Children's Service

Risk

- Risk schedules are up to date and are regularly monitored and reviewed to ensure that key issues are identified and actively managed. Over the year the service managed a substantial level of risk with great effectiveness through a combination of professional skill, good management and strong systems.



Quarter 05/06	3. Children's Service - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	A		G	↑		
	<i>Key indicators shown below</i>						
4	KEY - BV043a SEN Statements <18 wks (exc exceptions)	R	100.00 %	G	↑	98.00 %	98.00 %
4	KEY - BV043b SEN Statements <18 wks (inc exceptions)	R	81.82 %	R	↑	88.00 %	88.00 %
2	KEY - BV045 Secondary School Absence % half days missed (PSA4a)	A	7.57 %	R	↑	7.10 %	7.10 %
1	KEY - BV046 Primary School Absence % half days missed	R	5.10 %	R	↑	4.70 %	4.70 %
	KEY - BV049 Children - Stability of Children Looked After	G	10.00 %	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	G	11.00 %	G	↑	6.00 %	6.00 %
	KEY - CP - % Schools Making Core Offer Of Extended Services	R	25.00 %	G	↑	25.00 %	25.00 %
	<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 %	R	→	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 %	R	→	84.00 %	84.00 %
	BV044 (OLD) School Exclusions	G	1.26	G	↓	1.70	1.70
3	BV050 Children Looked After- Qualifications	R	66.70 %	R	↑	70.00 %	70.00 %
3	BV161 Children Looked After - Employment	A	0.46 %	R	↓	0.75 %	0.75 %

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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 %	R	→	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	1.20 %	R	↓	-10.10 %	-10.10 %
4	BV221a Youth Service-Recorded Outcomes of participants	G	45.37 %	G	↓	15.00 %	15.00 %
4	BV221b Youth Service-Accredited Outcomes of participants	R	6.18 %	G	↑	6.00 %	6.00 %
1	BV222a Early Years - Quality of Leaders	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	100.00 %	G	↑	100.00 %	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 %
	CP - Radstock School KS1 KS2 Improvements	G	81.40 %	G	→	78.00 %	78.00 %
	CP - Reduction Temporary Classrooms	G	33.00	G	↓	33.00	33.00
	CP - Schools suitable for and accessible to disabled people	R	40.00 %	G	↑	40.00 %	40.00 %

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4. Transportation & Highways				
Former Executive Member 0607 - <i>Councillor Sir Elgar Jenkins OBE</i> Lead Director - <i>Peter Rowntree</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Amber	Amber	Green	Green
		↓	↑	↓
	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/ comment for indicators below target				
KEY - BV099ai Road Casualties - % change from previous yr - Total Killed or Seriously Injured (KSI) Our KSI results are top quartile as our roads are comparatively very safe when compared with other Councils. However, when compared with last year we did not achieve the 1% target reduction in total killed/ seriously injured road casualties, instead the figure remained unchanged				
KEY - BV165 Crossings with Disabled Facilities Further work on the assessment of this type of crossing is being undertaken and is subject to consultation with local group.				
KEY - BV215a Av. no. of days Street Light Repairs - Council This was a new indicator (in 2005-2006) which is measured annually. There were problems (nationally) with the indicator definition and we estimated the target based on an assumption which has now been superseded, following clarification from the Audit Commission. The measure is total time to repair from detection to notification (not just fault repair time) and there is therefore a need to review our targets to take account of this. Performance has improved over the last 3 years and now represents the best we can achieve within existing resources.				
KEY - BV215b Av. no. of days Street Light Repairs - DNO See above				
KEY - BV224b Roads in need of Repair- Unclassified Final survey result for 06/07 now received actual is 6%. This is upper threshold performance. Target was based on last years result but survey methodology - Coarse visual inspection - is not accurately repeatable and length surveyed each year is 25% of network. Results will therefore fluctuate from year to year and cannot be accurately predicted or forecast.				



4. Transportation & Highways

Achievements to date (April 07)

- An excellent result in achieving all the Council's road accident targets
- £62m Greater Bristol Bus Network business case submitted to the Dept for Transport and First Bus have signed the agreement
- Bath's £47m Transport Package submission to the Dept for Transport has been well received by the independent assessors
- Successful completion of historic re-cobbling works in Abbey Green
- Bus Lane enforcing commenced 2nd April
- Sustainable transport solutions presented in Romania as part of a bid for 6m Euro fund.

Planned Actions Not Achieved

- Parking attendant / fines income productivity declined leading to budget deficit
- Similar deficits in Parking income

Potential Issues

- We have agreed alternative parking solutions to replace Ham Gardens car park which closes for Southgate redevelopment
- Significant roadworks underway to improve surface and structure on Lower Bristol Road
- Evidence submitted to Department for Transport (DfT) on Travelcard free bus pass but because of Government underfunding a budget deficit is likely

Finance

- Significant budget deficits emerged during the year – concessionary fares (£770K) were under funded by Government, Parking income (£300K deficit) despite a £380K increase in profit, and parking fine income declined (£490K deficit). Mitigating actions were taken and the 2007/8 budget has been adjusted but risks remain.

Risk

- Finance risks remain in 2007/8 and mitigating actions are being prepared and taken



Quarter 05/06	4. Transportation & Highways - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	G		G	↓		
	<i>Key indicators shown below</i>						
1	KEY - BV099ai Road Casualties - Total KSI	G	71.00	G	↓	71.00	71.00
2	KEY - BV099aii Road Casualties - % change from previous yr - Total KSI	G	0.00 %	R	↓	-1.00 %	-1.00 %
4	KEY - BV099aiii Road Casualties - % change from 1994-98 base - Total KSI	G	-1.00 %	G	↓	-1.00 %	-1.00 %
2	KEY - BV099bi Road Casualties - Child Total	R	4.00	G	↑	4.00	4.00
3	KEY - BV099bii Road Casualties-Child Total- % change from previous yr	R	-67.00 %	G	↑	-5.00 %	-5.00 %
4	KEY - BV099biii Road Casualties Child Total-change from 1994-98 base	G	-43.00 %	G	↑	-30.00 %	-30.00 %
1	KEY - BV099ci Slight Injuries Road Accidents-Total	G	634.00	G	↓	638.00	638.00
4	KEY - BV099cii Slight Injuries Road Accidents - % change from previous yr	G	22.00 %	G	↓	22.00 %	22.00 %
4	KEY - BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight	G	43.00 %	G	↓	44.00 %	44.00 %
3	KEY - BV100 No of days roadworks/km	R	1.00 Days	G	↑	1.00 Days	1.00 Days
	KEY - BV102 Bus Journeys - Annual Total	G	9.80	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 %	R	→	98.00 %	98.00 %
4	KEY - BV178 Accessible Footpaths	G	65.00 %	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.

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4th Qtr: Quarter 4



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	6.67 Days	R	→	3.00 Days	3.00 Days
2	KEY - BV215b Av. no. of days Street Light Repairs - DNO	A	15.19 Days	R	→	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 %	R	↓	4.60 %	4.60 %
	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	59.00	G	↑	57.00	57.00

Key to measurement Units:
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5. Sustainability & the Environment				
Former Executive Member 0607 - <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	Green	Green
		↓	↓	↓
<p>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</p> <p>Corrective actions/ comment for indicators below target <i>Some of the waste indicators are subject to finalisation once return from DEFRA made.</i></p> <p>BV082cii Waste for energy - tonnes (12 month cumulative) and KEY - BV082ci % Waste for energy (12 month cumulative) Clinical waste contributed the majority of tonnage to this figure. This waste is no longer incinerated, but is sterilised before being disposed to landfill by the reprocessor - this is out of council control. The only waste currently being treated by incineration is a proportion of the used tyres.</p> <p>KEY - BV089 Satisfied with cleanliness Result improved on previous survey. Will not be re-measured for 3 years. Service improvements planned through Neighbourhood Working initiative and LAA. Impact to be monitored via Voicebox.</p> <p>KEY - BV090a Waste collection satisfaction Result affected by decision to amend collection regime and initial problems during changeover (coinciding with time of survey). Service Improvement Plan agreed following Market Test and further improvements to service planned through Waste Strategy. Will not be re-measured for 3 years. Impact to be monitored via Voicebox.</p> <p>KEY - BV111 Planning Satisfied The Planning Service has been restructured and is becoming more focused on performance targets. This has resulted in some customers perceiving a move away from lengthy application discussions, which is not always popular.</p> <p>KEY - BV219b Conservation areas - up to date appraisal Conservation areas appraisals now being resourced to ensure they remain up-to-date.</p> <p>KEY - CP - % Waste at Sites Recycled First year target of 70% was estimated in the absence of previous data. Performance is good, with little room for improvement within existing resources. This indicator has been removed from the list of "key indicators" from April 2007 and will continue to be monitored locally.</p>				



5. Sustainability & the Environment

KEY - BV090b Waste recycling satisfaction

Result affected by refuse collection changes (see BV90a). Market test initiated includes specified service improvements. Will not be re-measured for 3 years. Impact to be monitored via Voicebox.

KEY - BV109b % Minor Planning Apps. within 8 weeks

Council is a Standards Authority for 07/08 and achievement of this target is dependent on process changes which include changes to delegation levels and to the Development Control (DC) Committee structure.

KEY - BV109c % Other Planning Apps. within 8 weeks

Government-set development control target. PSA6 target of 80% to be reached by 31/03/2007. From this point onwards, the target will be set at 2% increase each successive year.

Achievements to date (April 07)

- We achieved our highest ever kerbside recycling levels.
- A Keynsham Graffiti offensive involving our Community Wardens which secured an arrest.
- Over 100 trees planted by the community at Manor Road, Keynsham.
- Green Spaces Strategy completed with Executive decisions agreed.
- Recycling Roadshows were presented to 1,000 1st year Bath University students, Bath Spa University and Tesco.
- A 6 month Tetrapak recycling trial began in April.
- Waste collection services were market tested and the Executive decided to retain in-house service except for the green box recycling collection, which will be re-tendered.

Planned Actions Not Achieved

- "Other" planning applications (mainly household applications) performed just below the Government targets leading to continuation of the Council's Planning "Standards Authority" status with a consequential reduction in our grant funding.
- Failure of Council to adopt Local Plan – this is being resubmitted later in the year.

Potential Issues

- Costs of Single status increments are unbudgeted which will lead to a financial risk in 2007/8
- 2 Community Wardens resigned to become Police Community Support Officers

Finance

- It will be difficult to achieve some sensitive unbudgeted savings.

Risk

- Some planning staff resignations will give us some short term performance impacts
- Pressures on waste budgets will remain for some years – sub-regional and local projects have been established to manage long-term consequences



Quarter 05/06	5. Sustainability & the Environment - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th 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	25.75 %	G	↑	24.30 %	24.30 %
1	KEY - BV082bi % Waste composted (12 month cumulative)	G	14.31 %	G	↑	13.70 %	13.70 %
2	KEY - BV082ci % Waste for energy (12 month cumulative)	A	0.06 %	R	↓	0.12 %	0.12 %
1	KEY - BV082di % Waste landfilled (12 month cumulative)	G	59.88 %	G	↑	61.88 %	61.88 %
1	KEY - BV082dii Waste landfilled - tonnes (12 month cumulative)	G	48,896.52 tonnes	G	↑	51,100.00 tonnes	51,100.00 tonnes
3	KEY - BV084a Household waste per head	G	473.00 kg	G	↓	475.00 kg	475.00 kg
1	KEY - BV084b Household waste per head - change	G	0.42 %	G	↓	0.00 %	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	R	65.00 %	R	→	73.00 %	73.00 %
2	KEY - BV090a Waste collection satisfaction	R	71.00 %	R	→	86.00 %	86.00 %
1	KEY - BV090b Waste recycling satisfaction	A	72.00 %	R	→	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	75.99 %	G	↓	60.00 %	60.00 %

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4	KEY - BV109a % Major Planning Apps. within 13 weeks	G	72.88 %	G	↓	60.00 %	60.00 %
4	KEY - BV109b % Minor Planning Apps. within 8 weeks	A	64.64 %	R	↑	65.00 %	65.00 %
4	KEY - BV109c % Other Planning Apps. within 8 weeks	A	77.74 %	R	↑	80.00 %	80.00 %
2	KEY - BV111 Planning Satisfied	R	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	22.88 %	G	↓	35.00 %	35.00 %
3	KEY - BV205 Planning service checklist	G	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	87.46 %	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	13.50 %	R	↑	16.00 %	16.00 %
2	KEY - BV219c Conservation areas with management proposals	G	13.50 %	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	94.57 %	G	↑	60.00 %	60.00 %
	KEY - CP - % Waste at Sites Recycled	A	64.32 %	R	↓	70.00 %	70.00 %
	KEY - CP - Encourage recycling -Face to face (%hsholds)	G	6.44 %	G	↑	5.00 %	5.00 %

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4th Qtr: Quarter 4



	<i>Other indicators shown below</i>						
1	BV082aii Waste recycled - tonnes (12 month cumulative)	G	21,026.61 tonnes	G	↑	20,067.00 tonnes	20,067.00 tonnes
1	BV082bii Waste composted - tonnes (12 month cumulative)	A	11,688.82 tonnes	G	↑	11,313.00 tonnes	11,313.00 tonnes
2	BV082cii Waste for energy - tonnes (12 month cumulative)	A	50.64 tonnes	R	↓	99.00 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

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 4th Qtr: Quarter 4



6. Community Safety, Housing & Consumer Services				
Former Executive Member 0607 - <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	Amber	Amber
		↓	↓	↓
<p>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</p> <p>Corrective actions/ comment for indicators below target <i>Performance Indicators relating to recorded crime rates and trends are not final.</i></p> <p>BV126 Domestic Burglaries per 1,000 pop Recent activity by known prolific offenders has caused an increase in this measure. Prevention and Enforcement activity has increased and performance is projected to return to expected levels by 1st Quarter 2007/8. 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.</p> <p>BV128 Vehicle crimes per 1,000 pop Figure subject to amendment following discussions between Avon and Somerset Constabulary and Home Office. As reported in previous report, "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 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.</p> <p>CP - Domestic Violence & Abuse- no. police reports Despite performing against local targets BV225 is within the lowest quartile compared to most similar local authorities. An action plan is in place to rectify this situation and the issue has been raised as a key threat in the June Partnership Strategic Assessment</p> <p>CP - Increase in Hate Crime reporting Targets subsumed into local area agreement - will not be reported post Mar 07</p> <p>CP - No. violent crimes linked to alcohol misuse Targets subsumed into local area agreement - will not be reported post Mar 07</p> <p>CP - Reduction of Volume Crime Targets subsumed into local area agreement - will not be reported post Mar 07</p> <p>KEY - BV183a Homeless - Stay in B&B Performance has significantly improved and is the lowest for 3 years although still just missed the target, the action plan remains in place to continue this improvement.</p>				



6. Community Safety, Housing & Consumer Services

KEY - BV183b Homeless - Stay in Hostels

As above, performance has improved but is slower than originally planned. Definitions tend to skew this indicator when comparing to other Local Authority's it is therefore most useful to monitor our own absolute progress.

Our prevention of homelessness rates are therefore probably higher than reported.

KEY - BV213 Homelessness cases prevented

We believe we are currently performing better than our reported figures. The main issue is that this figure is reported from our IT database. However, this system is very complex and does lend itself to caseworkers quickly entering client information. As a result cases that are dealt with quickly, for example through a couple of telephone call etc. are not being recorded. We are currently looking at how we can improve the reporting system.

SWAN's work involves preventing homelessness. However, it is not possible to obtain data from them. Our prevention of homelessness rates are therefore probably higher than reported.

KEY - CP - Private Affordable Housing - with subsidy & - without subsidy

The shortfall in this category is made up by an over provision in other categories. The target of 100 units has been achieved within the total number of affordable housing provision.

BV127a Violent Crime per 1,000 Population

While crime reduction targets 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. This target is also at odds with local priorities to increase reporting of Domestic Violence (DV), which is a Corporate Plan Priority. Reporting DV will form part of the LAA and is a key outcome for the Community Safety Drug Strategy (CSDS).

KEY - % Building regs within 3 weeks

Figure is below 98% target due to still being one Building Control Surveyor (BCS) short. Post has been advertised and closing date is on 18th May. Southgate project is diverting senior staff away from other plans vetting duties.

CP - % achieved -National Treatment Agency 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). Targets subsumed into LAA - will not be reported post March 2007.

BV198 Drug misusers in treatment

Data submitted by Department of Health (DOH) directly to Audit Commission. Timescale for 2006/7 data upload not known



6. Community Safety, Housing & Consumer Services

Achievements to date (April 07)

- We worked successfully with the Police when confronted with an out of hours New Year rave in Paulton
- Member's Briefing Note issued on Gypsy / Travellers sites
- The Housing renewal policy was finalised and agreed
- Reached targets for drug clients in treatment and retention of clients in treatment
- Secured funding for drug and alcohol project work linked to domestic violence and abuse

Planned Actions Not Achieved

None to report

Potential Issues

- The "delivery plans" associated with the Housing Strategy are taking longer to put in place than initially planned for.

Finance

- Housing Services delivered within budget for 06/07.

Risk

- No additional housing risks have been identified in the service risk register.



Quarter 05/06	6. Community Safety, Housing & Consumer Services - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	A		A	↓		
	<i>Key indicators shown below</i>						
	KEY - % Building regs within 3 weeks	G	96.75 %	R	↓	98.00 %	98.00 %
3	KEY - BV064 Empty dwellings returned to use or demolished	G	479.00 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	G	3.18 wks	R	↓	3.00 wks	3.00 wks
4	KEY - BV183b Homeless - Stay in Hostels	R	14.17 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 accom. - % change	G	-5.30 %	G	↑	-2.50 %	-2.50 %
1	KEY - BV213 Homelessness cases prevented	R	8.86	G	↑	3.47	3.47
3	KEY - BV214 Repeat Homelessness	G	0.00 %	G	→	5.00 %	5.00 %
	KEY - BV216a Land contamination (Sites of potential concern)	A	1,062.00	R	→	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	G	90.00 %	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	22.00	G	↑	20.00	20.00
	KEY - CP - New Key Worker Housing -units	R	45.00	G	↑	40.00	40.00

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	KEY - CP - Private Affordable Housing - with subsidy	R	66.00	R	↑	75.00	75.00
	KEY - CP - Private Affordable Housing - without subsidy	G	14.00	R		16.00	16.00
	KEY - No. Food inspections hi risk	R	100.18 %	G	↑	100.00 %	100.00 %
	KEY - No. H&S inspections	G	20.00%	G	↑	20.00	20.00
	KEY - Trading Stds Hi/Med Risk Inspections	G	98.02 %	G	↓	85.00 %	85.00 %
	Other indicators shown below						
	BV126 Domestic Burglaries per 1,000 pop	R	9.00	R	↓	6.65	6.65
2	BV127a Violent Crime per 1,000 Population	R	13.01	R	↓	12.94	12.94
3	BV127b Robberies per 1,000 Population	R	0.60	G	↓	0.60	0.60
2	BV128 Vehicle crimes per 1,000 pop	R	10.99	R	↓	9.68	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	9.78	G	↓	9.78	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	40.00	G	↑	30.00	30.00
	CP - Domestic Violence & Abuse- no. police reports	R	1,959.00	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	80.00	G	↑	30.00	30.00
	CP - No. violent crimes linked to alcohol misuse	R	1,197.00	R	↓	1,025.00	1,025.00
	CP - Reduction of Volume Crime	R	9,325.00	R	↓	8,308.00	8,308.00
	CP - Temporary Accommodation - Reduction	G	61.00	G	↑	67.00	67.00

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7. Economic Development				
Former Executive Member 0607- <i>Councillor Colin Darracott</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Green	Green	Green	Green
Lead Director - <i>John Betty</i>		→	→	↑
	Principal Functions - Sustainable Economic Development; Employment (non-Council); Markets; Property; Major Projects; Adult Education Corrective actions/ comment for indicators below target KEY - % Rent reviews implemented by the review date The slippage is the result of changes in staff. All rent reviews are now implemented within days of the target date. L014 No. of businesses advised The end of year target has not been achieved following reduced activity by the Regional Development Agency as a result of a reorganisation of the Business Link Services in the south west. The position should be rectified once the re-organisation has been completed and the new operational arrangements are in place. L020 Disadvantaged teenagers assisted/trained The project for this initiative runs from August to July, so for reporting purposes, there will always be a discrepancy between the projects end of year results and the quarter 4 results, which take the final position as at the end of March. The project target is forecast to be achieved. Future targets in the performance management system need to be adjusted to reflect the project year targets. Achievements to date (April 07) <ul style="list-style-type: none"> • The second of the Council's Care Homes (Carrswood) has been completed on budget, handed over to Social Services and successfully occupied. • A Design team for Writhlington School has been appointed, with the consultation with the school and initial design completed. • Schools construction programmes have been completed on time. • The 'Economy & Enterprise' block of Local Area Agreement has been finalised and agreed. • Southgate project has commenced. Vision studies are on target towards the core strategy. • Southgate local construction and employment scheme developed and agreed. • The Casino Advisory Panel recommended to the Government that Bath should be approved as a small casino licence location. • Inter-agency management and mitigation of Alcan factory closure in Midsomer Norton. Monitoring currently shows that of the 218 staff affected, 100 have found jobs or are training for alternative employment whilst 17 people have retired. Job Centre Plus will provide ongoing monitoring during 2007/08. • Inter-agency approach to manage and mitigate the closure of Kingsmead House in Bath agreed with the Department of Work and Pensions and established to involve a range of partner agencies. • Viable development package established for Radstock Railway land and Development Control Committee resolved to authorise the Assistant Director for Planning and Transport Development to grant outline planning permission subject to the resolution of a number of matters. 			



7. Economic Development

- Council contribution to the development of the West of England Economic Strategy has been agreed.
- Bath & North East Somerset Development Board established with details of Gateway Groups being finalised.
- Hydrock, the project contractor for Combe Down Stone Mines, received a bronze award in the Considerate Contractors Scheme. This project is on target.
- Property Services has produced capital receipts totalling £17.1million, against a target of £5.2 million during the financial year 06/07.
- Redevelopment works commenced at the Octagon, Milsom Street, to be completed by Autumn 2007. Will provide increased retail and restaurant units and form a link between Milsom Street and Broad Street.
- Redevelopment of the former Bath Post Office due to complete in Autumn 2007 to provide increases retail use with residential on upper floors.
- Property Services awarded the National Silver Award for the work carried out to the Bandstand in Royal Victoria Park. Awarded by Green Apple Awards for The Built Environment.
- Award received by Property Services for design work on Fosseyway 2 : Highly Commended for Design Quality in Building Control's 'Building Design and Quality Awards 2006' Public/Commercial buildings.

Planned Actions Not Achieved

Awaiting Government office response to Bath Western Riverside's outline planning application

Potential Issues

Regional Business Link restructure – potential reduction in 'on the ground' business support resources within Bath & North East Somerset. Measures to address this are being developed.

Finance

On budget

Risk

Project delays due to planning department under capacity / resourcing



Quartile 05/06	7. Economic Development - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	G		G	↑		
	Key indicators shown below						
	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	85.00 %	G	→	82.00 %	82.00 %
	KEY - % of commercial properties temporarily void	G	3.15 %	G	↓	4.00 %	4.00 %
	KEY - % of property enquiries that are web based	G	52.82 %	G	↑	10.00 %	10.00 %
	KEY - % Rent reviews implemented by the review date	A	67.00 %	R	↓	80.00 %	80.00 %
	KEY - Gross annual revenue generation as a % of BRG target	G	100.00	G	↓	100.00 %	100.00 %
	KEY - Number of film productions	G	29	G	↓	100.00	100.00
	Other indicators shown below						
	L014 No. of businesses advised	A	849.00	R	↑	960.00	960.00
	L020 Disadvantaged teenagers assisted/trained	R	58.00	R	↑	97.00	97.00
	L021 Young people in Modern Apprenticeship Programme.	R	77.00	G	↑	56.00	56.00
	Number of new business starts from potential businesses advised	G	145.00	G	↑	135.00	135.00

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4th Qtr: Quarter 4



8. Resources				
Former Executive Member 0607 - <i>Councillor Malcolm Hanney</i>	1st Qtr 06/07	2nd Qtr 06/07	3rd Qtr 06/07	4th Qtr 06/07
	Green	Amber	Amber	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; Information Technology; other internal support services; Emergency Management; Revenues and Benefits; Legal Services</p> <p>Corrective actions/ comment for indicators below target</p> <p>BV076a Benefits claimants visited Shows we have achieved 110% visits against the annual target. The number of visits carried out each month has been above the number expected. Therefore the target that was set last year for this measure was set too high.</p> <p>BV076b In order to achieve this target the team would have needed 4 investigators, at the present time this resource is not available to Revenues & Benefits.</p> <p>BV076c Fraud investigations per 1,000 caseload 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. The main aim of the service is to achieve targeted Investigations to achieve a higher level of sanctions which is a more relevant measure of performance. See BVPI 76d As stated in previous quarterly report, targets are being reassessed.</p> <p>BV079a Accuracy of processing (Housing Benefit(HB) /Council Tax Benefit) Introduced refresher sessions which has improved accuracy. The new challenge set for 07/08 aiming to improve accuracy in all areas to 98%. The last quarter is the best so far, which we hope to maintain and improve. Accuracy is a key issue for the service now and into 2007/08. The systems are being tightened up and additional training is being provided to improve compliance and reduce HB error rate.</p> <p>BV079bii Overpayments (HB) - total recovery There are 3 BVPI measures for HB Overpayment recovery. This one measures overall collection and was newly defined in 05/06. As previously noted there have been software issues for sometime relating to the actual measure. However, performance this year is better than last year and BVPI 79bi also shows that we are making good progress on collecting debts created within the period. In 07/08 we have a challenge which requires us to reduce the creation of HB overpayments by 25% and to reduce the overall level of debt by 10%.. If achieved this will be a big step change. In 06/07 we have reduced the level of debt created but we have a major task to recover old debts in respect of potentially vulnerable customers. Sundry Debtor collection being pursued through the Courts is another area we are now exploring. We have also recently enlisted the use of external debt collecting agency to collect some of the oldest and largest debts. In 07/08 we may see an increase in BVPI 79biii as a result.</p>				

**8. Resources****Corrective actions/ comment for indicators below target (continued)****KEY - BV009 % Council Tax collected**

Difficult target to attain - actual figure was 98.66 this was up on last year which was 97.6. The two challenges one of which was to attain a collection rate of 99% led to various improvements in our processes, the most notable being how we concentrated on target dates rather than document type. This led to a monthly improvement in collection rate. New challenges have been set for this year which should improve our processes even further.

Key BV012: Sickness lost days

Performance is monitored on a monthly basis at a service level and cross-council by the Strategic Director Group that informs annual target setting for future years. The target is not a calculated figure. An assessment is made based upon what might be a realistic target using knowledge of initiatives being undertaken, progress to date to reduce sickness absence levels and guidance from the Strategic Director Group.

Achievements to date (April 07)

- Revenues & Benefits were accredited with the Investors in People award in April 2007.
- Collection rates of Council Tax and Business Rates have increased from last year. Local Authority overpayments of benefits are below threshold which should mean that full subsidy will be obtained, subject to external audit.
- Successful annual billing of Council Tax.
- 2006/07 Accounts and Statement of Internal Control close to completion (one month earlier)
- Insurance tender close to completion c.£400-500k saving
- Annual Internal Audit report 2006/07 well received by Audit Committee and 2007/08 Plan agreed
- Key Housing/Council Tax Benefits targets maintained at last year's levels
- First cut information Management Strategy
- Partnership work projects in Midsomer Norton and Keynsham



8. Resources

Planned Actions Not Achieved

None to report

Potential Issues

- The consequences of the national decision to terminate plans to computerise all birth and death entries will need to be looked at.
- Implementation of Local Housing Allowance Scheme.
- Implementation of Single Status.

Finance

- The 2006/07 provisional outturn indicates that overall the Council will be on budget. However, this overall position makes a number of pressures of £2-3 million which may continue in 2007/08. Action plans are being prepared to address these pressures and to achieve planned savings agreed as part of the 2007/08 budget.
- Proposals to streamline financial and resource reporting for 2007/2008 are being developed.
- Within Support Services financial issues in Legal, Building & Engineering Services (BES) & catering trading services which are being reviewed and action plans put in place to bring expenditure in line with budgets.

Risk

- Implementation of Single Status.
- The Statement of Internal Control is being updated for sign off by the Leader by the end of June and reviewed through the Audit Committee. This highlights the actions needed to address key risks facing the Council.
- The Corporate Risk Register is being updated for a first quarter review in 2007/08.
- Budget pressures in 2006/07 continuing in 2007/08.
- Achieving the agreed 2007/08 savings.
- The Directors are currently re-reviewing their robustness of estimates statements for 2007/08.
- Disaster Recovery/Business Continuity Planning.



Quarter 05/06	8. Resources - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	A		A	↓		
	<i>Key indicators shown below</i>						
4	KEY - BV008 Invoices paid on time	A	92.09 %	G	↑	92.00 %	92.00 %
2	KEY - BV009 % Council Tax collected	A	98.66 %	R	↑	99.00 %	99.00 %
4	KEY - BV010 % NNDR collected	G	98.90 %	G	↑	98.00 %	98.00 %
2	KEY - BV012 Sickness - lost days	R	8.96 Days	R	↑	8.50 Days	8.50 Days
4	KEY - BV078a New Claims (HB/CTB) processing time	G	31.61 Days	G	↓	36.00 Days	36.00 Days
4	KEY - BV078b Change of circumstances (HB/CTB) processing time	G	12.29 Days	G	↑	14.00 Days	14.00 Days
	<i>Other indicators shown below</i>						
4	BV014 Early retirements	R	0.87 %	R	↑	0.45 %	0.45 %
1	BV015 Ill health retirements	G	0.21 %	G	↓	0.35 %	0.35 %
	BV076a Benefits claimants visited (per 1000 caseload)	G	219.64	R	↓	260.00	260.00
	BV076b Fraud investigators employed per 1,000 caseload	G	0.22	R	→	0.30	0.30
	BV076c Fraud investigations per 1,000 caseload	R	15.97	R	↑	50.00	50.00
	BV076d Prosecutions and sanctions per 1,000 caseload	G	1.82	G	↑	1.50	1.50
3	BV079a Accuracy of processing (HB/CTB)	R	96.60 %	R	↑	98.00 %	98.00 %
4	BV079bi Overpayments (HB) % recovered for period	G	78.66 %	G	↑	40.00 %	40.00 %
4	BV079bii Overpayments (HB) - total recovery	R	31.30 %	R	↑	45.00 %	45.00 %

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



BV079biii Overpayments (HB)- written off	G	5.48 %	G	↓	9.00 %	9.00 %
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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				
Former Executive Member 0607 - <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	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/ comment for indicators below target				
KEY - BV118b % who found info they were looking for No clear reason for this low figure – range of results from 61-91% in our audit family. As a result we are carrying out our own survey with more detailed questions to ascertain the problem and plan improvements. Have invested in on line information so greater info available from greater number of places.				
KEY - BV119i – v As reported in previous report, 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				
KEY - Number of Library Visitors National trends in libraries suggest that visitor levels are falling, despite our having refurbished and improved our library product				
Achievements to date (April 07) <ul style="list-style-type: none"> • An excellent result in our Heritage Services – the budget was achieved with £600K increased profits from the Roman Baths, over £500K (9%) more income and 2% more visitors • VisitBath website visits increased by 57% in March following extensive TV / Jane Austen coverage. Tourism research revealed increased length of stay (3.8 nights) 65% were repeat visitors and 92% rated their enjoyment as “good / very good” – an increase on previous years and above the average for other cities • Kurt Jackson exhibition was opened at the Victoria Art Gallery by Tim Smit, Chief Executive of the Eden Project • Environmental control project at Roman Baths opened in April • Local author Dick King-Smith unveiled improved facilities at Keynsham Library • Award of £30K to Museum of Costume from Renaissance in the Regions programme • We held a free Get Active Day promoting benefits of physical activity to people over 50 • Much media & other interest in new Bath active zone (junior Gym) in Bath’s Leisure Centre • Bath Record Office acquired an original letter from William Wilberforce • Bath in Time digitisation project launched http://www.bathintime.co.uk/ 				



9. Tourism, Culture & Leisure

Planned Actions Not Achieved

- Unbudgeted increased involvement of Building Control staff in Spa management actions

Potential Developments

- Museum of Costume undergoing extensive redisplay to transform into Fashion Museum

Finance

No finance issues helped by an excellent Heritage result for the year

Risk

No new risks identified



Quarter 05/06	9. Tourism, Culture & Leisure - Performance Indicator Detail	3rd Qtr 06/07 RAG	Actual 4th Qtr 06/07	4th Qtr 06/07 RAG	Trend from last Quarter	Target 4th Qtr 06/07	Annual Target
	Overall Portfolio Score	A		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	R	61.40 %	R	→	80.00 %	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	R	55.00 %	R	→	60.00 %	60.00 %
3	KEY - BV119ii - CPA Libraries satisfaction	R	69.00 %	R	→	80.00 %	80.00 %
1	KEY - BV119iii Museums satisfaction	R	60.00 %	R	→	65.00 %	65.00 %
1	KEY - BV119iv Arts venues satisfaction	R	55.00 %	R	→	63.00 %	63.00 %
1	KEY - BV119v Parks satisfaction	R	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 C3 Public Library Standards	G	1.00	G	→	1.00	1.00
	KEY - Number of Library Visitors	A	760,594.00	R	↑	857,411.00	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
B&B	Bed & Breakfast
BCS	Building Control Surveyor
BES	Building & Engineering Services
BME	Black & Minority Ethnic
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
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	Community Safety Drug Partnership
CSDS	Community Safety Drug Strategy
CSP	Community Safety Partnership
CTB	Council Tax Benefit
DC	Development Control
DEFRA	Department for Environment Food and Rural Affairs
DfES	Department for Education & Skills
DfT	Department for Transport
DNO	Distribution Network Operator
DOH	Department of Health
DV	Domestic Violence
E-GOV	Electronic Government
EMS	Education Management System
GOSW	Government Office in the South West
HB	Housing Benefit
HMI	Her Majesty's Inspectorate
HR	Human Resources
I&P	Improvement & Performance
ICT	Information & Computer Technology
IVR	Interactive Voice Recording
KS1	Key Stage 1
KS2	Key Stage 2

KS3	Key Stage 3
KSI	Killed or Seriously Injured
LA	Local Authority
LAA	Local Area Agreement
LDS	Local Development Scheme
LSCB	Local Safeguarding Children's Board
LSP	Local Strategic Partnership
MJ	Municipal Journal
NNDR	National Non- Domestic Rates
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
RDA	Regional Development Agency
SBS	Small Business Service
SEN	Statement of Educational Need
SW	South West
SWAN	Social Work Access Network
TPS	Teenage Pregnancy Service
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