



Council Performance Report for Cabinet

April 07 to July 07

Each Cabinet member is responsible for a set of performance indicators, whose targets were agreed in the Council's Performance Plan published in June 2007.

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

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

The trend arrow indicates whether the score is improving or not compared to the score in the previous quarter. There may be some small adjustments in some of the figures reported last quarter due to data having since been finalised.



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



1. Leader				
Cabinet Member - <i>Councillor Francine Haeberling</i> Lead Director – <i>Jean Hinks and Richard Szadziwski (interim)</i>	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
	Green			
<p>Principal Functions - Political Leadership; Community Leadership; Change Management; Strategic Performance; Culture Development; Partnerships building and development; Strategic Liaison with Senior Management.</p> <p>Council Performance score</p> <p>The Leader’s performance above relates to the average performance of all of the Cabinet portfolios, and as such presents an overview of Council performance. The green score reflects that four of the five portfolios are scoring amber, and one is green. This means that on average we are hitting more than 70% of our targets. Where we have not achieved our target plans for improving performance are shown in this report for each Cabinet portfolio.</p> <p>Achievements to date (July 07)</p> <ul style="list-style-type: none"> • The council was represented at the Municipal Journal ceremony in London where we were short-listed for an award relating to our culture development programme using the Revenues and Benefits service experience to illustrate success. We did not win first prize, but it was an excellent achievement. • Initial work on the Council’s new 4 year Corporate Plan including key objectives and priorities has begun. It is on schedule for publication in February for publication in February 2008 after consultation that starts in the autumn. • The Council’s Best value Performance Plan has been published on the Council’s website www.bathnes.gov.uk ,(look under P on the A-Z list and click on Performance Plan 2007-8). It shows how the Council performed last year (2007/07) and our targets for the next 3 years and is part of our statutory requirement. 2006/07 performance shows a year on year improvement of 17% with the rate of improvement faster than the rate of decline. In addition there are 5% more performance indicators performing in the top 25% than last year. • Bath and North East Somerset Local Area Agreement development was used as a good practice case study at a GOSW conference. 				



1. Leader

Planned Actions Not Achieved

None

Potential Issues

None

Finance

Risk

No new risks identified this quarter



2. Adult Social Services and Housing				
Cabinet Member - <i>Councillor Vic Pritchard</i>				
	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
Lead Director - <i>Jane Ashman</i>	Amber			
<p>Principal Functions - Adult Care & Commissioning; Housing; Health Promotion; Social Inclusion; National Services Framework for Older People & Mental Health; Adult Education</p> <p>Corrective actions for indicators below target</p> <p>KEY- BV054 Adults - Older people helped to live at home - Recent data corrections have lifted this performance yet this remains short of target. It is expected that to achieve this target would have a substantial impact upon budget performance. More detailed analysis shows we achieve the target in areas of higher deprivation and therefore services are appropriately targeted.</p> <p>KEY- BV056 Adults - Equipment within 7 days – The decline in performance relates specifically to waits for minor adaptations (ramps, handrails etc) rather than all equipment. This aspect of the service has been undergoing significant change and is about to move to a different provider with the aim of speeding up performance.</p> <p>KEY- BV196 Adults - Acceptable waits for Care packages – The drop in performance is thought to be a recording issue, but will be monitored through the next quarter.</p> <p>KEY- BV201 Adults - Direct Payments - Forecast is on target. Opportunities have been identified during the decommissioning and recommissioning of home care services and are starting to significantly lift this performance.</p> <p>KEY- BV64 –Empty dwellings returned to use or demolished- This indicator is greatly influenced by our performance on the Homefinders & Property Accreditations Schemes. Both of these schemes are influenced by demand, and as such, performance can show significant variations. Hence while the last two months performance have been below target we are not at this stage concerned about meeting out annual target.</p> <p>KEY- BV183(b) Homeless – Stay in Hostels - This indicator shows the length of time clients spend in hostel accommodation. A clients time in accommodation is measured 1) the actual time spent in accommodation when they leave, and 2) for those who have not left the length of time they have currently been in the hostel at time indicator is measured. This therefore results in a potential anomaly during the beginning of the year when a few long staying residents can have a disproportionate effect on the indicator. Indeed this indicator is currently being skewed by a single client who has been in the hostel for over 71 weeks. Over time the amount of “skewing” will reduce. In addition we are also focusing significant effort to finding this client permanent accommodation, however, client issues make this very challenging.</p> <p>KEY- Ex-Offenders receiving housing related support, KEY-Tenancies for 6 months + through Homefinders, KEY- Young people from supported lodgings to private tenancy 6 months +, KEY-Tenancies for 6 months+ - people with learning difficulties - Due to the end loading of most of the targets surrounding the Housing Stretch target it is important to exert leverage at the current time period. For some of these target this will be approximately 1/2 the way through the target life cycle. An officer group is meeting on the 18th July to finalise our delivery plan.</p>				



2. Adult Social Services and Housing

Achievements to date (July 07)

- Stage 1 of the tender process to commission the Domiciliary Care Services has been completed with a large number of applicants. This has taken longer to evaluate than originally planned for, but the work is now complete and a more detailed service specification is almost finalised for those organisations invited to submit proposals at Phase 2.
- Marjorie Whimster elderly persons' home in Twerton closed after successful transfer of some of the residents and all staff, to the new Community Resource Centre "Cleeve Court". Other residents transferred to alternative community provision.
- Community Learning Team: Fieldwork inspection results said the service is good and improving, which was a higher grade than the previous year.
- Housing Services are now implementing a new subsidised low-cost loan system under its Housing Renewal Policy. It is available to low-income older or otherwise vulnerable residents to carry out essential repairs for improvements to their properties and are provided by not-for-profit company, combined with the Council grant available that enables more people to improve their housing conditions.
- Another joint project between the Adult Learning Difficulties service and the Environmental Health Services has levered in more funding from the Food Standards Agency to further develop its 'feel good' food programme. This will sponsor a Healthy Box scheme with tasty and nutritious food and easy-to-read pictorial recipes for adults with learning difficulties in supported living schemes.
- An unannounced inspection by CSCI (Commission for Social Care Inspections) of Maple Grove, a residential provision for people with learning difficulties, took place in May 2007 and was rated as 'excellent' – the highest score possible and was commended for its person-centred service delivery. Maple Grove is currently reproviding its service to become a supported living scheme and the CSCI also commended the work on the inclusion and involvement of clients towards this.

Planned Actions Not Achieved

- Progress on changes to services for older people with mental health problems, was delayed due to the need to concentrate on finalising the project plan for adults of working age with mental health problems major service changes.
- Transition Project progress: This has had to be put 'on hold' due to capacity problems.

Potential Issues

- Data transfer from old Housing I.T. system to the new one followed by a switch-off of the current system is a potential risk that has been mitigated by running two systems for a period. Whilst this is labour-intensive it is believed to be necessary.
- Older People's Inspection: Initial feedback suggests that capacity within the service infrastructure is lean in comparison to others and could be impacting on our ability to support the improvement agenda and quality assure the wider market. The final report is awaited.



2. Adult Social Services and Housing

Finance

- Plans to effect some in-year mitigation of the anticipated Mental Health overspend have not come to fruition and urgent alternative ways are being sought. This budget remains at 'high risk' in year, although current reconfiguration plans across the whole service should finally start to bring the budget issues under control in the medium-term.

Risk

- The de-commissioning and re-commissioning of Domiciliary Care Services is reaching a critical period. Staff movement and morale within the in-house service is reducing capacity. Similarly, uncertainty amongst external providers about who will and won't be in receipt of new contracts after the finalisation of the tendering process, is also causing capacity issues. Whilst work is going on to try and mitigate the effects, inevitably there is some discontinuity of service for people receiving Home Care and a rise in the number of complaints.



Quartile 05/06	2. Adult Social Services and Housing - Performance Indicator Detail	4th Qtr 06/07 RAG	Actual 1st Qtr 07/08	1st Qtr 07/08 RAG	Trend from last Quarter	Target 1st Qtr 07/08	Annual Target
	Overall Portfolio Score			A			
	<i>Key indicators shown below</i>						
	KEY - BV053 Adults - Intensive home care (PSA03a) (A)	G	8.90	G	→	8.90	9.50
3	KEY - BV064 Empty dwellings returned to use or demolished	G	24.00 No. of Dwellings	R	↓	50.00 No. of Dwellings	50.00 No. of Dwellings
3	KEY – Local 183a Homeless - Stay in B&B	A	3.12 wks	G	↑	3.20 wks	3.20 wks
4	KEY - BV183b Homeless - Stay in Hostels	R	24.17 wks	R	↓	16.00 wks	16.00 wks
4	KEY - BV202 People sleeping rough	G	1.00	G	→	4.00	4.00
1	KEY - BV213 Homelessness cases prevented	G	1.56	G	↓	1.25	5.00
	KEY - Learning by Older People (S)	NEW	182.00	G		150.00	600.00
	KEY - PAF D40 Clients receiving a review	G	80.00	G	↑	75.00	75.00
	KEY -% Carers receiving carers' breaks (S)	NEW	8.50 %	G		7.25 %	8.00 %
4	KEY- BV054 Adults - Older people helped to live at home	R	63.19	R	↑	80.00	80.00
2	KEY- BV056 Adults - Equipment within 7 days	A	88.70 %	R	↓	95.00 %	95.00 %
3	KEY- BV196 Adults - Acceptable waits for Care packages	G	83.00 %	R	↓	95.00 %	95.00 %
	KEY- BV201 Adults - Direct Payments	A	70.00	A	→	76.50	90.00
	KEY- Emergency Admissions 65+ to RUH (S)	NEW	5695	G		6,100.00	6,159.00
	KEY- Ex-Offenders receiving housing related support(S)	NEW	26.00	R		27.00	32.00
	KEY- Lodgings available for care leavers, homeless young people(S)	NEW	10.00	G		10.00	12.00

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 (S) indicates LAA stretch target



KEY- PAF C72 Residential admissions (S)	G	47.00	G	↑	78.00	73.00
KEY- Tenancies for 6 months + through Homefinders (S)	NEW	44.00	R		45.00	56.00
KEY- Tenancies for 6 months+ - people with learning difficulties (S)	NEW	75.00	R		76.00	80.00
KEY- Young people from supported lodgings to private tenancy 6 months + (S)	NEW	4.00	R		5.00	6.00
KEY-BV195 Adults - Acceptable Waiting time for Assessments	G	80.00 %	A	↓	90.00 %	90.00 %

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3. Children's Services

Cabinet Member - <i>Councillor Chris Watt</i>	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
	Amber			
Lead Director - <i>Ashley Ayre</i>				

Principal Functions - Learning & Inclusion; Children, Young people & Family Support; Child Health Services; Strategic Planning Services (Children's services)

Corrective actions for indicators below target

KEY 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 SATs and GCSE results for academic year 2006-07 are expected over summer 2007 although it will take time for the Department for Children, Schools and Families to provide data to Local Authorities (LAs). This commentary will be revised in light of updated performance data.

BV041 KS2 English Level 4+ - Annual Indicator. Schools have been targeted for additional support where data analysis shows that progress between KS1 and KS2 is below expected level or where attainment remains too low. Support to be reviewed in light of interim data collection in Summer 2007. This is an area where schools require both support and challenge in order to maximise attainment. The SATs and GCSE results for academic year 2006-07 are expected over summer 2007 although it will take time for the Department for Children, Schools and Families to provide data to LAs. This commentary will be revised in light of updated performance data.

BV181d KS3 ICT Level 5+ - 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. The SATs and GCSE results for academic year 2006-07 are expected over summer 2007 although it will take time for the Department for Children, Schools and Families to provide data to LAs. This commentary will be revised in light of updated performance data.

KEY- BV197 % Change in teenage pregnancies – Review of Teenage Pregnancy Strategy (TPS) and Partnership completed and new governance arrangements and action plan for improving performance (via targeted support to vulnerable groups) now being implemented. Participated in regional TPS event in Exeter 18th July to share good practice. Bath & North East Somerset continues to have a very low rate of teenage conceptions. Additional health resources will be targeted on this area during 2007-08.

KEY- Children Looked After- Final warnings/reprimands/convictions - Very small cohort where one or two incidents can cause a substantial percentage shift to the indicator. Significant improvement made to performance throughout 07/08 and plans in place to maintain this. Analysis of first quarter returns taking place to inform corrective actions and targeting of support.

BV045 Secondary School Absence % half days missed - As this BVPI is more than a year in arrears, this PI relates to academic year 05/06. We are now receiving monthly attendance reports for all schools and proactively identifying schools with a downward attendance trend in order to 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.

BV046 Primary School Absence % half days missed - BV046 Primary School Absence % half days missed. Very small cohort where one or two incidents can cause a substantial percentage shift to the indicator.



3. Children's Services

KEY- BV161 Children Looked After - Employment - Remains small cohort. Slight improvement achieved since last quarter. Targeted support to continue. Integrated Youth Support Services currently progressing plans to work with local provider (Norton Radstock College) to improve local provision and within this improve position of this cohort within this targeted group on Young People.

KEY-% Schools with healthy schools status 53% of schools as at 1st August 2007. The Council continues to perform well on this indicator which is also the subject of a LAA stretch target. School Improvement and Achievement Service and Health Service are targeting additional resource into this area.

BV221a – Youth Service – recorded outcomes of participants There are no major issues over recorded outcomes as this is the first quarter of the new year and recorded outcomes are not high during this period because of exams and project attendance. We are also using the new QES data collection system for the first time and there is under recording however the figures will not be lost and will be shown in the Autumn period.

BV222a Early Years Quality of Leaders

Percentage of leaders of integrated early education and childcare settings funded or part-funded by the Council with a qualification at Level 4 or above. This is a new measure from 2005/06.

'Integrated' means that early education and childcare are planned and offered as an integrated, seamless service with continuity of staffing and support for children's development.

A 'setting' is any location where integrated early education and childcare is delivered.

'Level 4' is sub degree or HE certificate level in the National Qualifications Framework and includes the Certificate in Early Years Practice.

A 'leader' is the person responsible for overall management and leadership of the setting.

'Funded or part-funded by the Council' means all settings directly provided or by the Council, or (wholly or partly) funded by the Council and delivered by a partner organisation.

Target 07/08 43

Actual 07/08 40

This figure is measure on an annual basis so will not now change again until Q1 08/09

BV222b – Early Years Leaders - Graduate Input

Percentage of leaders of integrated early education and childcare settings funded or part-funded by the Council which have input from staff with graduate or post graduate training in teaching or child development. This is a new measure from 0506.

'Integrated' means that early education and childcare are planned and offered as an integrated , seamless service with continuity of staffing and support for children's development.

A 'setting' is any location where integrated early education and childcare is delivered.

'Level 4' is subdegree or HE certificate level in the National Qualifications Framework and includes the Certificate in Early Years Practice.

A 'leader' is the person responsible for overall management and leadership of the setting.

'Funded or part-funded by the Council' means all settings directly provided or by the Council, or (wholly or partly) Funded by the Council and delivered by a partner organisation.

Target 07/08 43

Actual 07/08 42

This figure is measure on an annual basis so will not now change again until Q1 08/09

BV 49 - Stability of children looked after

Small cohort of young people involved in this and based upon a rolling 12 month calculation.

Strong performance throughout 2006/07 may impact upon our comparative performance this year.

Performance is above national and family average. Placements for some young people

are under pressure and we must ensure that placements are always consistent with the young

person's needs which can change over time. Targeted support provided to vulnerable

placements and to all carers



3. Children's Services

Achievements to date (July 07)

- The new Three Ways Special School will open to pupils in September. The school in Frome Road, Bath will cater for 150 pupils aged 2-19 with a range of learning needs. In addition to classrooms there are specialist rooms for teaching science, food technology, ICT and the state of the art facilities include a hydro therapy pool and a sensory theatre shaped like an egg, which is the building's most striking feature. The school also provides facilities for health and child care professionals enabling all the needs of the pupils to be met. At £12m approximately this is the single largest school project undertaken by the Council and will be a great addition to educational facilities in Bath & North East Somerset.
- The service has focussed on agreed target areas and sound progress is being made. In some target areas small numbers can create substantial percentage changes to KPIs. These are kept under active review.
- During the period the Service has completed and submitted to Ofsted our Annual Performance Assessment (APA) for the 2006-07 financial and 2005-06 academic years. Work also began on the refresh of our Children and Young Peoples' Plan (CYPP) to be completed in October. Both the APA and CYPP will be key documents in our forthcoming Joint Area Review (JAR) inspection scheduled for May 2008.
- The Service is also preparing for the inspections of the following service areas: Youth Offending Team; Youth Service; Fostering Service; Adoption Services. These inspections are anticipated to begin in late Autumn 2007.

Planned Actions Not Achieved

- The Service has been unable to fully realise the planned level of savings within the Youth Service due to a combination of timescales for consultation and redundancy and early retirement costs. Alternative strategies to delivery compensatory savings are being explored.

Potential Issues

- There is a delay to the Phase 2 building programme at Fosse Way School which will delay completion of the project and incur additional costs. Also similar problems may now arise on the Secondary Pathfinder Project at Writhlington School. Both involve planning process issues.

Finance

- The Service has a forecast overspend of £545,000 related to planned reductions in the Youth Service and external care placements for Children and Young People. Action Plans to deal with these are under development and the Service is looking at how to address placement pressures into the medium term.

Risk

- There are continued pressures on placement resources for individual social care and joint agency placements.



Quarter 05/06	3. Children's Services - Performance Indicator Detail	4th Qtr 06/07 RAG	Actual 1st Qtr 07/08	1st Qtr 07/08 RAG	Trend from last Quarter	Target 1st Qtr 07/08	Annual Target
	Overall Portfolio Score			A			
	<i>Key indicators shown below</i>						
4	KEY - BV043a SEN Statements <18 wks (exc exceptions)	G	100.00 %	G	↑	98.00 %	98.00 %
	KEY - % 16-18s not in education, employment or training (Man)(S)	NEW	4.18 %	G		4.20 %	4.10 %
	KEY - % EYFS children scoring 6+ in all CLLD Scales (S)	NEW	55.01 %	G		55.01 %	57.00 %
	KEY - % EYFS children scoring 6+ in all PSED Scales (S)	NEW	75.01 %	G		75.01 %	77.00 %
	KEY % Schools with Healthy Schools Status (S)	NEW	39.00 %	R		40.01 %	60.00 %
1	KEY BV038 GCSE 5+ A*-C	G	66.10 %	G	→	65.00 %	65.00 %
1	KEY BV039 GCSE 5+ A*-G	A	93.20 %	A	→	94.00 %	94.00 %
	KEY- BV049 Children - Stability of Children Looked After	G	10.70 %	A	↓	10.00 %	10.00 %
3	KEY- BV050 Children Looked After- Qualifications	A	78.00 %	G	↑	70.00 %	70.00 %
3	KEY- BV161 Children Looked After - Employment	R	0.53 %	R	↑	0.75 %	0.75 %
1	KEY- BV162 Child Protection Reviews	G	100.00 %	G	→	100.00 %	100.00 %
4	KEY- BV163 Children - Adoptions CLA	G	18.09 %	G	↑	6.00 %	6.00 %
4	KEY- BV197 % Change in teenage pregnancies	R	1.20 %	R	→	-15.30 %	-15.30 %
	KEY- Children Looked After- Final warnings/reprimands/convictions	G	4.00 %	R	↓	3.00 %	3.00 %
	KEY- No. of children completing Summer Reading Challenge (S)	NEW	968.00	G		968.00	1,452.00
	KEY No. of children permanently excluded per 1000 pupils	NEW	5.00	G		30.00	22.00

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	<i>Other indicators shown below</i>						
1	BV040 KS2 Maths Level 4+	G	81.40 %	G	→	80.00 %	80.00 %
1	BV041 KS2 English Level 4+	A	82.00 %	A	→	83.00 %	83.00 %
4	BV043b SEN Statements <18 wks (inc exceptions)	A	100.00 %	G	↑	88.00 %	88.00 %
2	BV045 Secondary School Absence % half days missed (PSA4a)	A	7.49 %	A	↑	7.10 %	7.10 %
1	BV046 Primary School Absence % half days missed	R	5.11 %	R	↑	4.50 %	4.50 %
1	BV181a KS3 English Level 5+	G	79.00 %	A	→	80.00 %	80.00 %
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	38.00 %	G	→	34.00 %	34.00 %
1	BV194b KS2 Maths Level 5	G	38.00 %	G	→	35.00 %	35.00 %
4	BV221a Youth Service-Recorded Outcomes of participants	G	18.39 %	R	↓	47.00 %	55.00 %
4	BV221b Youth Service-Accredited Outcomes of participants	G	12.83 %	G	↑	10.00 %	20.00 %
1	BV222a Early Years - Quality of Leaders	G	40.00 %	R	↓	43.00 %	43.00 %
1	BV222b Early Years Leaders- Graduate Input	R	42.00 %	A	→	43.00 %	43.00 %

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4. Customer Services				
Cabinet Member - <i>Councillor Charles Gerrish</i>				
	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
Lead Director - <i>Peter Rowntree</i>	Amber			
<p>Principal Functions - Planning; Transportation & Highways; Tourism, Leisure & Culture; Environmental Services (inc Waste, Public realm, Licensing, Trading Standards, Environmental Protection); Customer Services, Libraries & Information</p> <p>Corrective actions for indicators below target</p> <p>BV082cii Waste for energy - tonnes - Clinical waste is no longer incinerated but sterilised before being disposed to landfill by the reprocessor, therefore this indicator is out of the Council's control. The only waste currently being treated by incineration is a proportion of the used tyres.</p> <p>KEY - BV086 Waste collection cost per household - Costs have increased as a result of the Waste Procurement Project which did not achieve savings as expected. In addition reallocation of council overheads including Council Connect was not budgeted. Collection of dry recyclables is currently the subject of a tender with new contract in place autumn 2007.</p> <p>KEY - BV087 Waste disposal cost per tonne - Costs have increased as a result of: Increased landfill tax (£3 per tonne) and the regional Waste Project. Re-assignment of council overheads was not budgeted. Disposal of waste will be subjected to tender with new contract in place mid 2008.</p> <p>BV165 Crossings with Disabled Facilities - Further work on the assessment of the of this type of crossing is being undertaken and is subject to consultation with local disabled group</p> <p>KEY - BV106 New homes on developed land - Quarterly figures/percentages do not present a statistically reliable picture of likely annual performance as they are based on a very small number of completions. The BV106 annual figure for 2006/07 was 78% - thus performance has been very good lately.</p> <p>BV109b % Minor Planning Apps. within 8 weeks, and BV109c % Other Planning Apps. within 8 weeks - Performance on determining applications within target times will not be sustained or improved until the full package of performance improvement mechanisms is fully implemented.</p> <p>KEY - BV204 % Planning appeals allowed - There were 4 appeals allowed from a total of 7 appeal decisions in May, showing an unusually higher percentage than previous months. This has raised the overall percentage for the quarter to 33.3% (8 appeals allowed from a total of 24 appeal decisions). Continuous monitoring of this figure will identify any different patterns of appeal success.</p> <p>KEY - BV219b Conservation areas - up to date appraisal - Conservation areas appraisals now being resourced to ensure they remain up-to-date. A further three conservation area appraisals are due to be undertaken within the next two months or so</p> <p>KEY - % Building regs within 3 weeks - Section is still one Surveyor short; vacancy has been advertised twice but did not result in any suitable candidates applying. Post re-advertised and backfilling with agency staff is now taking place. Workload is such that 98% 3 week target is currently very hard to meet.</p> <p>KEY - % calls answered to standard, Council Connect - At the beginning of June the contact centre did not achieve its 80% target in 20 secs due to significantly increased calls about new arrangements with Refuse and Garden Waste collections</p>				



4. Customer Services

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

BV170b- Museum visits per 1000 pop, BV170c – Museum visits by schools. Visitor numbers fell short of target although revenue figures were relatively strong, June visitors recovered.

No of library visitors disappointing numbers reflect a national trend – likely to require a radical shift in the customer proposition to reverse it

BV99 Road accidents figures are volatile as the numbers are relatively small.

Passenger trips on community transport A new target this month for LAA purposes – slightly down on first Quarter stretch target. New Bath dial a ride has been expanded throughout Bath with some extra advertising. EPH registration has also been improved

Private Affordable Housing with & without subsidy

New Key worker housing units – We are measuring against the annual target rather than a target for Quarter 1. The targets for these indicators may need profiling.

Achievements to date (July 07)

- Major works on A36 Lower Bristol Road completed to budget and on time with excellent customer feedback
- “Jam Busting June” aimed to reduce congestion by promoting car sharing, cycling, public transport etc. It was twice as successful as last year - 100 entrants per day, over 100 different employers with national media interest
- Successful delivery of temporary Bus Station by Southgate developers produced positive associated publicity
- Preparation for Government funding for Bath Transport Package and Greater Bristol Bus Network (in total £100m+ funds) well advanced. The Minister for Transport visits the subregion in August and an announcement is overdue
- Highest ever recycling rates in May at 43% plus an excellent 72% at recycling centres. We are making further improvements by installing 3 mini recycling centres on the Kennet and Avon Canal with British Waterways and Tetrapak funded recycling banks for cartons in Keynsham for a 6 month trial. We are also receiving Recycling collection tenders under European tender rules
- Our excellent graffiti removal service continued with 2 successful charges convictions
- A successful Environmental Action Day in Peasedown will be repeated elsewhere
- Bath & North East Somerset are now upper quartile for street cleansing – a significant turnaround
- South West Regional Spatial Strategy Examination in Public completed
- New cremator opened – first fully compliant in UK
- Successful Taste of Bath on bandstand lawn in Royal Victoria Park, over 10,000 visitors attended with excellent media coverage
- Green space assessments will create a potential £47K funding. This is pump priming funding as part of our LAA, related to our stretch target to achieve one Green Flag Park a year.
- A number of successful business & residents meetings (Partnership and communities together - PACT) will continue throughout the year to develop neighbourhood engagement in solving local issues
- Food Standards Agency grant of £5K to raise food safety awareness to children
- Museum of Costume extensively redisplayed to transform into Fashion Museum



4. Customer Services

- Costumed interpretation introduced in Roman Baths will be expanded for all visitors later in the year
- Pump Room won Award of Excellence in the Tea Council's Awards of 2007
- New reception area completed as a first stop shop in Riverside Keynsham
- Bath Reading Group selected as one of six British groups as Booker prize partner
- Interim Assistant Director appointed to restructure Tourism Leisure & Culture portfolio with a separate Customer Service Manager appointment made
- A single Development Control Committee established by Council; new delegations scheme being developed by a Member Working Group
- Shopmobility successfully relocated as planned from Railway Street to Lower Borough Walls on 16 May.
- First ever direct mail shot was sent out to Norton Radstock area and surrounding village catchments, promoting the services available from Council Connect at the Hollies. We would hope to see some increase in footfall as a result.
- Revenues and Benefits officers will now be offering a surgery at the Hollies every other Thursday for new claims and can be used for very difficult overpayments queries.
- Customer interactions with Council Connect have been improved by the introduction of additional data into the Customer Relationship Management System. This means that we can input service requests and data much more quickly improving our speed of response and accuracy.

Planned Actions Not Achieved

- West of England Partnership waste & transport governance issues are being slowly resolved in advance of a joint strategy being released and Government transport funding obtained; 3 major transport scheme bids and briefing a complete change of elected Members inevitably absorbs significant resources,
- Parking budget deficit recovery actions are well underway. The 0607 result was better than anticipated with a £380K increase in 0506 parking profit but Parking fines results were below expectations. A new Supervisor and Interim Manager have now joined and consultation continues with staff on realignment of service.
- Concessionary fares decision by Government was decided in the middle range of our forecasts – adverse budget impacts remain and these will continue into 2008 without a more equitable settlement

Development Opportunities

- Transport and Waste Boards have been established within new project guidelines
- Transport Innovation Fund business case being considered following meetings with Department for Transport
- Extra Car park spaces being negotiated following Ham Gardens closure
- Two Tunnels project and 5 Arches project could be short listed for lottery funding
- Council Connect scoping Environment Services transfer; Planning phase 2 commencing



4. Customer Services

Potential Issues/Risks

- Travelcard likely to be unfunded into 0809
- Bank holiday waste collections still caused confusion with only 74% calls answered in 20 seconds
- Downturn in South West visitor attractions 2007 - Eden Project down 10%, Portsmouth Dockyard down 15% and At Bristol down 60%, due to the closure of IMAX and Wildwalk. London (free) attractions substantially up. Roman Baths had a poor April but recovering May and June

Finance

- Our forecast for the year suffers from Government under funding of the new concessionary fares scheme. We expect to be £494K overspent because of this funding shortfall. Other budget deficits (such as £100K waste savings not materialising, libraries income falling short, lost income from Ham Gardens closure) are compensated by corresponding savings.



Quarter 05/06	4. Customer Services - Performance Indicator Detail	4th Qtr 06/07 RAG	Actual 1st Qtr 07/08	1st Qtr 07/08 RAG	Trend from last Quarter	Target 1st Qtr 07/08	Annual Target
	Overall Portfolio Score			A			
	<i>Key indicators shown below</i>						
	KEY - % Building regs within 3 weeks	A	87.17 %	R	↓	98.00 %	98.00 %
	KEY - % calls answered within 20 secs at our call centre "Council Connect"	G	77.51 %	A	↓	80.00 %	80.00 %
1	KEY - BV082ai % Waste recycled (12 month cumulative)	G	26.28 %	G	↑	24.60 %	25.50 %
1	KEY - BV082bi % Waste composted (12 month cumulative)	G	14.37 %	G	↑	13.90 %	14.50 %
1	KEY - BV082di % Waste landfilled (12 month cumulative)	G	59.30 %	G	↑	61.01 %	58.40 %
1	KEY - BV082dii Waste landfilled - tonnes (12 month cumulative)	G	47,644.09 tonnes	G	↑	50,423.00 tonnes	48,393.00 tonnes
1	KEY - BV084a Household waste per head	G	472.54 kg	G	→	475.00 kg	475.00 kg
1	KEY - BV084b Household waste per head - change	G	-0.48 %	G	→	0.00 %	-0.10 %
4	KEY - BV086 Waste collection cost per household	A	£58.98	A	→	£56.40	£55.07
1	KEY - BV087 Waste disposal cost per tonne	R	£51.88	R	→	£40.45	£40.33
3	KEY - BV106 New homes on developed land	G	58.33 %	A	↓	60.00 %	60.00 %
4	KEY - BV109a % Major Planning Apps. within 13 weeks	G	60.00 %	G	↓	60.00 %	62.00 %
4	KEY - BV109b % Minor Planning Apps. within 8 weeks	A	62.50 %	A	↓	65.00 %	67.00 %
4	KEY - BV109c % Other Planning Apps. within 8 weeks	A	79.62 %	A	↑	80.00 %	82.00 %
1	KEY - BV166a Environmental Health score	G	100.00 %	G	→	100.00 %	100.00 %

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:
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4th Qtr: Quarter 4 (S) indicates LAA stretch target



1	KEY - BV166b Trading Standards score	G	100.00 %	G	→	100.00 %	100.00 %
1	KEY - BV170b Museum visits in person per 1,000 pop, annual total	A	7,383.00	A	↑	7,415.00	7,415.00
1	KEY - BV170c Museum visits by schools, annual total	R	105,865.00	R	↑	114,189.00	114,189.00
2	KEY - BV199a % Land with Litter at unacceptable levels (S)	G	7.00 %	G	→	8.00 %	8.00 %
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
4	KEY - BV204 % Planning appeals allowed	G	33.33 %	R	↓	24.00 %	24.00 %
3	KEY - BV205 Planning service checklist	G	100.00 %	G	→	100.00 %	100.00 %
2	KEY - BV216b Remediation of land contamination	G	4.00 %	G	↑	4.00 %	4.00 %
4	KEY - BV217 Pollution control improvements completed to time	G	90.00 %	G	→	90.00 %	90.00 %
4	KEY - BV218a Abandoned vehicles - investigated within 24hrs	G	100.00 %	G	→	42.00 %	42.00 %
4	KEY - BV218b Abandoned vehicles - removed within 24hrs (S)	G	92.13 %	G	↑	70.00 %	70.00 %
3	KEY - BV219b Conservation areas - up to date appraisal	R	13.50 %	R	→	27.00 %	27.00 %
	KEY - BV220 C3 Public Library Standards	G	1.00	G	→	1.00	1.00
	KEY - CP - Encourage recycling -Face to face (%hsholds)	G	6.44 %	G	→	5.00 %	7.50 %
	KEY - CP - New Key Worker Housing -units	G	0.00	R	↓	10.00	10.00
	KEY - CP - Private Affordable Housing - with subsidy	R	0.00	R	↓	40.00	40.00
	KEY - CP - Private Affordable Housing - without subsidy	R	0.00	R	↓	20.00	20.00
	KEY - Number of Library Visitors	A	148,112.00	R	↓	205,070.00	853,232.00

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	KEY- No of Green Flag Parks (S)	NEW	1.01	G		1.01	2.01
	KEY- No. completing Passport to Health, continuing exercise 3 months later (S)	NEW	22.00	G		8.00	35.00
	KEY- No. engaged in recommended level physical activity - High Health Need Areas (S)	NEW	0.00	G		0.00	40.00
	KEY- No. engaged in recommended level physical activity (S)	NEW	0.00	G		0.00	320.00
	KEY- Passenger Trips on Community Transport (S)	NEW	16,500	A		17,000	76,616.00
	KEY- Smoking - 4 Week Quitters (S)	NEW	61.00	G		61.00	350.00
	Other indicators shown below						
1	BV082aii Waste recycled - tonnes (12 month cumulative)	G	21,115.19 tonnes	G	↑	20,333.00 tonnes	21,130.00 tonnes
1	BV082bii Waste composted - tonnes (12 month cumulative)	G	11,545.24 tonnes	G	↓	11,489.00 tonnes	12,015.00 tonnes
2	BV082ci % Waste for energy (12 month cumulative)	R	0.05 %	R	↓	0.10 %	0.05 %
2	BV082cii Waste for energy - tonnes (12 month cumulative)	R	43.16 tonnes	R	↓	85.00 tonnes	41.00 tonnes
1	BV091a Kerbside Collection of Recyclable	G	100.00 %	G	→	100.00 %	100.00 %
1	BV091b Kerbside Recycling - 2 recyclables	G	100.00 %	G	→	100.00 %	100.00 %
1	BV099ai Road Casualties - Total KSI	G	78.00	R	↓	64.00	64.00
2	BV099aii Road Casualties - % change from previous yr - Total KSI	R	16.00 %	R	↓	-4.00 %	-4.00 %
4	BV099aiii Road Casualties - % change from 1994-98 base - Total KSI	G	8.00 %	R	↓	-26.00 %	-29.00 %
2	BV099bi Road Casualties - Child Total	G	9.00	R	↓	7.00	7.00
3	BV099bii Road Casualties-Child Total- % change from previous yr	G	0.00 %	R	↓	-4.00 %	-4.00 %
4	BV099biii Road Casualties Child Total-change from 1994-98 base	G	25.00 %	R	↓	-34.00 %	-37.00 %
1	BV099ci Slight Injuries Road Accidents- Total	G	609.00	R	↑	518.00	518.00

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4th Qtr: Quarter 4 (S) indicates LAA stretch target



4	BV099cii Slight Injuries Road Accidents - % change from previous yr	G	12.00 %	R	↑	0.00 %	0.00 %
4	BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight	G	36.00 %	R	↑	0.00 %	0.00 %
3	BV100 No of days roadworks/km	G	0.02 Days	G	↑	0.90 Days	0.90 Days
	BV102 Bus Journeys - Annual Total (S)	G	11.72	G	→	11	11
4	BV165 Crossings with Disabled Facilities	R	92.00 %	A	→	94.00 %	94.00 %
1	BV170a Museum visits per 1,000 pop, annual total	G	16,955.00	G	↑	9,534.00	9,534.00
4	BV178 Accessible Footpaths	G	65.00 %	G	→	58.00 %	58.00 %
3	BV187 Footway Needing Treatment	G	23.00 %	G	↑	25.00 %	25.00 %
	BV200a Planning Local Development Scheme & programme	G	Yes	G	→	Yes	Yes
	BV200b Planning LDS Milestones met	G	Yes	G	→	Yes	Yes
1	BV215a Av. no. of days Street Light Repairs - Council	R	6.67 Days	G	→	7.00 Days	6.50 Days
2	BV215b Av. no. of days Street Light Repairs - DNO	A	15.19 Days	G	→	15.19 Days	14.50 Days
	BV216a Land contamination (Sites of potential concern)	A	961.00	G	↑	1,040.00	1,040.00
2	BV223 % principal road network to be considered for structural maintenance	G	10.00 %	G	→	10.00 %	10.00 %
3	BV224a Roads in need of Repair- Non-Principal	G	17.00 %	G	↑	20.00 %	20.00 %
1	BV224b Roads in need of Repair- Unclassified	A	6.00 %	R	↓	4.60 %	4.60 %

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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;
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5. Development & Major Projects				
Cabinet Member - <i>Councillor David Hawkins</i>				
	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
Lead Director - <i>John Betty</i>	Green			
<p>Principal Functions - Major Projects; Development & Regeneration; Employment (non-Council); Europe & Regional agenda</p> <p>Achievements to date (July 07)</p> <ul style="list-style-type: none"> • Combe Down Stone Mines – safety Awareness Day 27 April (attended by HM Inspector of Mines) – successful event to highlight the importance of safety on site; insurance levels for Council and Contracted parties determined after a risk assessment. • Midsomer Norton / Radstock – Proposals being developed to secure a long term on the ground business support presence, in response to reduced funding as a result of the regional restructure of Business Link delivery. However, likely short term reduction in on the ground business support service in the area. Key partners briefed. • Bath & North East Somerset Development Board – work now progressing to develop a Public Realm/Access & Movement Strategy; Governance arrangements now approved. • Southgate – Southgate now transferred to Major Projects; method statements for local construction employment and training scheme agreed with main contractors; temporary car park opened at Avon Street, ahead of programme. • Community Resource Centres – Financial agreement for projects to date have been agreed with Contractor; Final account has now been agreed on Carrswood • Threeways School – Practical completion achieved on time. • Economic Development – Following Bath Press announcement of ‘proposal of closure’, inter-agency approach to manage closure and consequent job losses agreed with the company. To include Job Centre Plus, Business West and other key partners – Outcome of company staff and union consultation awaited. • Fosseway School tender process resolved. • Writhlington School – Building Schools for the Future Pathfinder – progressing to schedule, however there is a potential risk around concerns raised by Planning about the siting of the school. <p>Comment on Key Indicators L014 No. of businesses advised – Effects of retargeting resources on this indicator are now showing improvement</p> <p>There are 2 new indicators currently on target:</p> <ul style="list-style-type: none"> • No. of businesses assisted – Creative ICT sectors • No. of businesses assisted – Norton Radstock <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • Bath Western Riverside – Planned progress on project scope delayed by need for further review by external bodies and statutory bodies. 				



5. Development & Major Projects

Potential Issues

Emerging Regeneration and Development agenda is now starting to create greater level of activity.

Finance

On budget

Risk

Increased development activity creates pressure on relevant council teams.



Quarter 05/06	5. Development & Major Projects - Performance Indicator Detail	4th Qtr 06/07 RAG	Actual 1st Qtr 07/08	1st Qtr 07/08 RAG	Trend from last Quarter	Target 1st Qtr 07/08	Annual Target
	Overall Portfolio Score			G			
	<i>Key indicators shown below</i>						
	KEY - % business enquiries dealt with in 48 hrs	G	98.00 %	G	→	92.00 %	92.00 %
	KEY- L014 No. of businesses advised	R	242.00	G	↓	242.00	970.00
	KEY- No. businesses assisted - Creative/ICT sectors(S)	NEW	15.00	G		15.00	62.00
	KEY- No. businesses assisted - Norton Radstock (S)	NEW	4.00	G		4.00	22.00
	KEY-Number of new business starts from potential businesses advised	G	33.00	G	↓	33.00	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 (S) indicates LAA stretch target



6. Resources				
Cabinet Member - <i>Councillor Malcolm Hanney</i> Lead Director – <i>Jean Hinks and Richard Szadziewski (interim)</i>	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
	Amber			
<p>Principal Functions - Budget and resource management & control; Revenues & Benefits; Property; Procurement; I.T.; Equalities; Community Safety; Human Resources; Legal & Democratic Services; Communications & Marketing</p> <p>Corrective actions for indicators below target</p> <p>BV002a Equality Standard (Council Level of conformity) - Full implementation of local monitoring processes through QPR system will consolidate Level 2 position and allow us to implement plan to reach level 3</p> <p>BV002bii Race Equality Scheme - % Score - 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.</p> <p>KEY - BV078b Change of circumstances (HB/CTB) processing time - These cases are being targeted and change of address cases pulled out before going past their target date in order to get processed. Performance in April and May was better than last year. There are still issues about notified in writing errors, these will continue to be picked up in bite size training</p> <p>BV126 Domestic Burglaries per 1,000 pop, BV127b Robberies per 1,000 Population, BV128 Vehicle crimes per 1,000 pop - The introduction of a new Police crime recording system has caused some discrepancy against counting rules. Further reconciliation following liaison with Police HQ technical staff will likely result in a significant reduction in this interim figure</p> <p>BV225 Actions against domestic violence - Work underway to achieve additional 2 components required this financial year. 1 component expected Quarter 2 and further component Q3/4</p> <p>BV174 – Racial incidents per 1000 -Data collection processes under review – Quarter 1 data to be supplied with Quarter 2 (continuation used for Quarter1 07/08)</p> <p>BV226b % spent on advice & guidance - holding CLS Quality Mark - No new organisations have achieved quality mark- no change</p> <p>KEY- Alcohol Misuse - No. in structured treatment, KEY- Alcohol Misuse - No. completing successful treatment, KEY- Alcohol Misuse - No. with improvement in Christo Points - Failure to meet quarter 1 performance due to initial resource required in project set up and organisation. Improvement expected between Quarter 2 and Quarter 3.</p> <p>KEY- Violent Crime - Common Assault offences linked to alcohol, KEY- Violent Crime - Wounding offences linked to alcohol - The introduction of a new Police crime recording system has caused some discrepancy against counting rules. Further reconciliation following liaison with Police HQ technical staff will likely result in a significant reduction in this interim figure</p> <p>BV78a- New claims (HB/ CTB) processing time – Result for Quarter 1 31.78 is disappointing. Three cases identified had problems with rent officer decisions and this was detrimental to the average number of days. Staff have received reminder guidance on the correct procedure for processing new claims and information gathering. We are continuing to work to target date and now have a Fast Track Surgery at the Hollies which we hope will help to improve processing times.</p>				

See Appendix for Glossary



6. Resources

BV76d- Prosecutions & sanctions per 1000 caseload – One admin penalty did not attend appointment and two cases have been referred back to Legal for prosecution. The team currently has 24 sanctions at various Legal stages, waiting for appropriate action to be taken.

BV79a – Accuracy of processing – It is disappointing that we just missed out target of 98%. Errors are being monitored closely and discussed with staff. We plan to continue with our bitesize training

Achievements to date (July 07)

- During the first quarter of 2007/08 Council tax and business rates in year collection are above target and an improvement on the previous year's performance at the same stage. This has been achieved with increased levels of direct debit take up and continued improvement in process and performance by the team. The majority of Housing and Council tax Benefit indicators are on or above target, with noticeable improvements in the recovery of overpaid housing benefit.
- Revenue & Benefit services are working closely with Bristol, North Somerset and South Gloucester councils on the shared service agenda. The first phase of this work involves the appointment of consultants to review the options available for each organisation in terms of any shared service arrangements. Funding towards this exercise has been secured from the SWCoE (South west Centre of Excellence). The first phase of this work should be complete by the end of October.
- WorkSMART resources are in place and developing detailed stage plans for the People, Technology (including EDRMS) and Environment workstreams. Initial focus will be working with the Finance function and corporately on digital mail.
- The Council's Property Services worked with Council Connect to convert Riverside reception in Keynsham into a new one stop shop environment. All building work has now been completed and the new facilities opened on 30th July as planned, providing the full range of Council Connect services.
- The navigation of the Council's external website has been reorganised in line with best practice to be more customer focused and accessible.
- Agreement reached with Trade Unions over the implementation of a common set of terms and conditions of employment across the Council's workforce to comply with equal pay legislation.
- Following the success of our weekly residents e-newsletter Inform, which enjoys a current subscription level of 16,000 and is continually increasing, we have launched a monthly business e-newsletter that provides relevant information to the area's business community.
- We have improved the way the Council consults with the public using the latest e-technology. This is currently being used in public consultation exercises being undertaken on the Local Development Framework for the area (available at <http://consultations.bathnes.gov.uk/inovem/consult.ti/system/calendar>) and proposed visions for Bath & North East Somerset
- Fosse Way School Phase 1 and Combe Down Primary School to feature in the Society of Chief Architects in Local Authorities (SCALA) yearbook for quality of architectural design by in-house team. This is the first year that Property Services have submitted designs and to have both submissions chosen out of just 250 featured is a great achievement.
- 90% of Somer Housing Customers were satisfied with the service provided by Building Cleaning.



6. Resources

- The Financial Outturn 2006/07 Report was taken to Cabinet. The Audit Committee met at the end of June, signing off the Accounts and Statement of Internal Control. It also reviewed Internal Audit workplan, Annual report and progress against PWC recommendations.
- PWC appointed to provide specialist support to the future strategic direction to the Council's property holdings.
- Launch of Emergency Management Protocol with Bath & District Business Crime Reduction Partnership.
- The service and financial planning context and parameters for 2008/09 and future years have been reviewed and updated in preparation for reporting to Cabinet in September.
- A new 'dashboard' style internal monthly revenue financial reporting format has been developed and introduced.
- Pensions have completed preparation for the triennial revaluation of the Avon Pension Fund.

Development Opportunities

- Revenues & Benefits- two challenges will be ongoing throughout the year to reduce error, improve accuracy and to reduce overall debt by 10%. (Progress is reviewed at results management team each month and regular reports on progress submitted to staff)
- Work is ongoing to centralise the Council's Mail Rooms. This is a WorkSMART project and an integral part of the implementation of a corporate Electronic Document Records Management System (EDRMS).

Planned Actions Not Achieved

- Preparation for the Use of Resources Assessment is in progress
- 'Dashboard' style monthly financial reporting for capital is in preparation.

Potential Issues

- Local Housing allowance is being introduced with effect from April 2008, it will initially only apply to the calculation of new claims for Housing Benefit relating to private sector housing tenants. It is a fundamental change in the calculation of Housing Benefit and will require substantial communication with a variety of stakeholders, landlords and tenants. A Project Team has been set up to manage this implementation and funding provided by the DWP towards implementation costs, including system developments and staffing requirements.
- Use of Resources Assessment result

Finance

- Vacancy management rules are in place, with detailed scrutiny of how vacant posts are managed
- Potential overspends have been identified with mitigating actions being pursued to ensure support services are delivered within overall budget

Risk

- Need to review disaster recovery and business continuity plans.
- Principles of risk-sharing in relation to Greater Bristol Bus Network conditions of grant agreed with South Glos. Agreement by DfT outstanding.
- Indemnity agreement for West of England Waste Core team developed



Quarter 05/06	6. Resources - Performance Indicator Detail	4th Qtr 06/07 RAG	Actual 1st Qtr 07/08	1st Qtr 07/08 RAG	Trend from last Quarter	Target 1st Qtr 07/08	Annual Target
	Overall Portfolio Score			A			
	Key indicators shown below						
4	KEY - BV008 Invoices paid on time	G	94.17 %	G	↑	93.00 %	93.00 %
2	KEY - BV009 % Council Tax collected	A	29.87 %	G	↓	29.80 %	99.00 %
4	KEY - BV010 % NNDR collected	G	34.68 %	G	↓	31.80 %	99.00 %
2	KEY - BV012 Sickness - lost days (Council excl opted out schools)	R	7.88 Days	G	↑	8.50 Days	8.50 Days
4	KEY - BV078a New Claims (HB/CTB) processing time	G	31.78 Days	R	↓	30.00 Days	30.00 Days
4	KEY - BV078b Change of circumstances (HB/CTB) processing time	G	11.89 Days	A	↓	11.00 Days	7.50 Days
	KEY- % increase in no. formal volunteering (Man) (S)	NEW	14.01 %	G		14.01 %	15.00 %
	KEY- % residents who feel they can influence decisions (Man) (S)	NEW	22.01 %	G		22.01 %	23.00 %
	KEY- Alcohol Misuse - No. completing successful treatment (S)	NEW	23.00	R		50.00	80.00
	KEY- Alcohol Misuse - No. in structured treatment (S)	NEW	17.00	R		110.00	175.00
	KEY- Alcohol Misuse - No. with improvement in Christo Points (S)	NEW	30.04 %	R		38.00 %	39.00 %
	KEY- Violent Crime - Common Assault offences linked to alcohol(S)	NEW	684.00	R		600.00	570.00
	KEY- Violent Crime - Wounding offences linked to alcohol(S)	NEW	719.00	R		577.00	565.00
	Other indicators shown below						
	BV002a Equality Standard (Council Level of conformity)	G	2.00	R	→	3.00	3.00
	BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes

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1	BV002bii Race Equality Scheme - % Score	R	63.00 %	R	→	90.00 %	90.00 %
	BV011a Top-paid 5% - Women	G	38.27 %	G	→	38.00 %	40.00 %
2	BV011b Top-paid 5% - Ethnic minorities	R	0.62 %	G	→	0.62 %	2.00 %
3	BV011c Top-paid 5% - Disabled	R	1.23 %	G	→	1.23 %	3.50 %
4	BV014 Early retirements	R	0.87 %	G	→	0.87 %	0.60 %
1	BV015 Ill health retirements	G	0.21 %	G	→	0.35 %	0.35 %
2	BV016 % of staff disabled/disabled in population	R	11.70 %	G	→	11.70 %	13.71 %
2	BV017 % of staff from ethnic minorities/BME in population	R	73.70 %	G	→	73.70 %	75.44 %
	BV076b Fraud investigators employed per 1,000 caseload	R	0.22	G	↑	0.17	0.17
	BV076c Fraud investigations per 1,000 caseload	R	4.37	G	↓	4.35	17.40
	BV076d Prosecutions and sanctions per 1,000 caseload	G	0.44	R	↓	0.87	3.48
3	BV079a Accuracy of processing (HB/CTB) (PM6)	R	97.60 %	A	↑	98.00 %	98.00 %
4	BV079bi Overpayments (HB) % recovered for period	G	97.00 %	G	↑	85.00 %	85.00 %
4	BV079bii Overpayments (HB) - total recovery	R	11.36 %	G	↓	9.00 %	35.00 %
	BV079biii Overpayments (HB)- written off	G	9.95 %	G	↓	15.00 %	15.00 %
	BV126 Domestic Burglaries per 1,000 pop	R	10.63	R	↓	8.85	8.85
2	BV127a Violent Crime per 1,000 Population	A	10.46	G	↑	12.36	12.36
3	BV127b Robberies per 1,000 Population	G	0.70	R	↓	0.57	0.57
2	BV128 Vehicle crimes per 1,000 pop	R	12.15	R	↓	10.11	10.11
4	BV156 % Council buildings accessible	G	32.00 %	G	→	31.00 %	31.00 %

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 (S) indicates LAA stretch target



	BV174 Racial incidents per 100,000 pop	A	20.53	A	→	20.35	20.35
1	BV175 Racial incidents/further action	G	100.00 %	G	→	100.00 %	100.00 %
	BV225 Actions against domestic violence	G	45.50 %	R	→	63.00 %	73.00 %
	BV226a Advice & Guidance (£)	A	£178,224.00	G	↓	£178,224.00	£712,898.00
	BV226b % spent on advice & guidance - holding CLS Quality Mark	G	90.00 %	A	→	91.00 %	91.00 %
	BV226c Total spent on advice & guidance provided directly by LA to public	G	£86,874.00	G	↓	£86,874.00	£347,499.00

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

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

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Glossary of abbreviations used in this report

Abbreviation	Description
APA	Annual Performance Assessment
AV	Average
B&B	Bed & Breakfast
BME	Black & Minority Ethnic
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
CLLD	Communication, language, literacy & development
CLS	Community Legal Service
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
CTB	Council Tax Benefit
CYPP	Children & Young Peoples Plan
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
DWP	Department Work & Pensions
EDRMS	Electronic Document Record Management System
EPH	Elderly Persons Home
EYFS	Early Years Foundation Stage
GCSEs	General Certificate of Secondary Education
GOSW	Government Office in the South West
HB	Housing Benefit
HE	Higher Education
HR	Human Resources
ICT	Information & Computer Technology
JAR	Joint Area Review
KPIs	Key Performance Indicators
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
LOCAL DEVELOPMENT FRAMEWORK	Part of the new plan system introduced by Government to manage how development takes place in towns & countryside for which community involvement plays a crucial role
NNDR	National Non- Domestic Rates
PACT	Partnerships and Communities Together
PAF	Performance Assessment Framework (statutory indicators relating to social care)
PCT	Primary Care Trust
PI	Performance Indicator
POP	Population
PSA	Public Service Agreement
PSED	Personal Social Emotional Development
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)
QPR	The name of the Council's Performance Management System
QTR	Quarter
RAG	Red Amber Green - Assessment of performance whether meeting target (green) or not
RDA	Regional Development Agency
REGs	Regulations
RUH	Royal United Hospital - Bath
SATs	Standard Attainment Test
SEN	Statement of Educational Need
Stretch Target	Targets in our LAA that we have agreed to make more challenging that will bring extra government funding if achieve them.
SW	South West
SWCoE	South West Centre of Excellence
TPS	Teenage Pregnancy Strategy