



Council Performance Report by Cabinet

July 07 to October 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 indicators 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

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See Appendix for Glossary



1. Leader				
Cabinet Member - <i>Councillor Francine Haerberling</i>	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
	Green	Green		
Lead Director - <i>Richard Szadziwski (interim)</i>		↑		
<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 The Leader's performance relates to all of the Cabinet portfolios, and as such presents an overview of Council performance. The green score reflects that two of the five portfolios are scoring green and three are amber. 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 (October 07)</p> <ul style="list-style-type: none"> • As part of the development of the Council's next 4 year Corporate Plan, our emerging vision and priorities have been launched by the Cabinet to their fellow members at a successful all member event held on October 1st. The next phase involves sharing this with members of staff during briefings led by the Chief Executive in Staff Week, in November. • To demonstrate our commitment to customer service we have an ambitious two year programme to achieve the Charter Mark standard for all services, which is progressing well. Customer Services, Libraries and Information, Fashion Museum and Assembly Rooms have all recently been successful in achieving the Charter Mark accreditation. In addition, the annual review of Corporate Body of Evidence has been refreshed and assessed by CMAS. The result demonstrated continuous improvement since May 2006. • Annual Direction of Travel statement agreed and submitted to the Audit Commission. This self assessment informs the Audit Commission's judgement of how well we are improving. • The Primary Care Trust has confirmed that it wants to use our performance management system, QPR. We are assisting them with development and implementation. • We are awaiting confirmation from our external auditors, PWC, that our Data Quality has improved from 2 to 3* out of 4 following a recent audit. • A website has been launched as part of work to inform the organisation, its partners and members of the public about the assessment of the Council by national inspectors in April 2008, our Comprehensive Performance Assessment (CPA). For more information about the inspection and how we are doing so far please visit our CPA Webpage on http://www.bathnes.gov.uk/BathNES/councilanddemocracy/performance/CPA2008.htm • Student Partnership arrangements agreed and partnership agreement established – to be launched at a signing ceremony 1st November. • First meeting of re-launched Local Strategic Partnership (LSP) with wide range of stakeholders – successful focus on review of the Community Strategy, work on the new Planning Policies - Local Development Framework and Core Strategy and the linkages between them. LSP discussed presentation from Local Futures on key evidence for the area and identified issues to be addressed. 				

- We, in partnership with North Somerset, Bristol & South Gloucestershire, have been chosen to develop a Multi Area Agreement by June 2008. The Multi Area Agreement provides a focal point for developing key issues around waste, transport and housing at a sub regional level.

Planned Actions Not Achieved

See individual portfolios

Potential Issues

- The preparation for the Comprehensive Performance Assessment – Corporate Assessment does involve a significant level of resources across the council.
- The refresh of the Community Strategy, Local Area Agreement and introducing the 198 national performance indicators will also require some focused effort within the Council and with partners.

Finance

- There still remain some challenges in meeting the overall budget for 2007-08 by implementing agreed action plans. Planning for the 2008-9 budget is advancing with Overview & Scrutiny Panels due to consider the Cabinet's draft budget proposals in January 2008. Overview and Scrutiny Panels have the opportunity to influence the high level shape of the service and financial plans during November and December 2007.

Risk

The Cabinet continues to review the Corporate Risk Register on a quarterly basis. While a number of challenging risks are the overall position has not deteriorated from previous periods.



Quartile 05/06	1. Leader - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	<u>Overall Portfolio Score</u>						

The Leader's portfolio does not have any performance indicators related to it.



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
	Amber	Amber		
Lead Director - <i>Jane Ashman</i>		↑		

Principal Functions - Adult Care & Commissioning; Housing; Health Promotion; Social Inclusion; National Services Framework for Older People & Mental Health; Adult Education; Community Safety

Corrective actions for indicators significantly below target

BV183b Homeless - Stay in Hostels

This indicator continues to be challenging. Housing Services have undertaken an extensive data analysis exercise to determine the reason behind the decrease in performance. Homelessness prevention activities are continuing to be effective, which is off setting the decline in vacant permanent social housing, however, there is evidence that many clients within temporary accommodation are reluctant to move into the permanent properties that are becoming available, often believing that if they wait a better property will come along. This is increasing the time they spend in temporary accommodation. We are currently adopting a number of actions to try and change this view. Last month the performance in this indicator improved slightly.

BV196 Adults - Waiting time for care packages

An action plan is in place to improve performance. Staff sickness, vacancies and surges of work resulting from changes to home care have all impacted on this performance indicator. It is now showing some improvement but will continue to be challenging.

Tenancies for 6 months + through Homefinders

This is a stretch target in the Local Area Agreement. Performance is marginally below target (44 cf. 48). This slight reduction is likely to be due to a period where the scheme was off line while Housing Services focused resources on improving the systems in place and is expected to get back on track.

BV54 Older people helped to live at home

Analysis shows that performance is good in localities where there is identified need. This indicator is contentious nationally with good performance not always affordable or strategically appropriate.

BV127a Violent Crime per 1,000 of the population

The introduction of a new police crime recording system has caused some discrepancy against the counting rules. Further reconciliation following liaison with Police HQ technical staff is likely to result in a significant change to this interim figure.

BV127b Robberies per 1,000 of the population

Despite small numbers, robbery is an emerging priority crime and is likely to be included in the next Community Safety & Drugs Partnership strategic planning cycle.

BV225 Actions against domestic violence

This performance indicator is measured against 11 actions - currently achieving five of these. Work is underway to achieve an additional two components required this financial year. One component is expected in Quarter 3 and a further component in Quarter 3 or Quarter 4.

See Appendix for Glossary



2. Adult Social Services and Housing

Number of individuals successfully completing a structured treatment programme for alcohol problems / Number in Structured Treatment for alcohol services

These are stretch targets in the Local Area Agreement. There was an initial shortfall in the resource required both in project set up and organisation. Improvement is expected between Quarter 2 and Quarter 3.

Common Assault/ Wounding offences linked to alcohol

These are stretch targets in the Local Area Agreement. The introduction of a new Police crime recording system has caused some discrepancy against the counting rules. Further reconciliation following liaison with Police HQ technical staff is likely to result in a significant change to this interim figure.

New Key Worker Housing: Units / Private Affordable Housing with subsidy and Private Affordable Housing without subsidy

All three targets are being missed - key worker program slipping due to development constraints on site. Shortfall of completions will be adjusted during the last quarter and the slippage will be recovered during the last quarter to meet end-of-year targets.

Achievements to date (October 07)

- Some of the Individual Budgets (IB) team attended a reception with Ivan Lewis, the Minister for Social Care, and Anne Maguire, for Minister for Disability issues. The IB lead for Bath & North East Somerset gave one of the presentations to Ministers. Since this event the government has announced its intention to build on the success of the thirteen national pilots and roll out this revolutionary approach across all councils.
- Maple Grove had an 'unannounced inspection' by the Commission for Social Care Inspection (CSCI) in May 2007 and was scored as excellent – the highest score possible – and commended for its person-centred service delivery. Maple Grove is in the process of re-providing its service from residential care to supported living, a process commended by the CSCI for the inclusion and involvement of clients.
- Another joint project between the Adult Learning Difficulties Service and Environmental Health Services has been successful in getting funding from the Food standards Agency. We have a grant of £10,000 to expand and further develop "Feel Good Food", our healthy box scheme of healthy, tasty and nutritious food with easy-read pictorial recipes which can be cooked and enjoyed at home. We were one of only 16 successful bids, securing the equivalent of 5% of the nationally available grant.
- Six people with learning difficulties (PWLD) have moved out from residential care at "The Limes" (Keynsham) into independent supported living in Keynsham. The Limes is now being converted into further flats for PWLD. This is a significant element for our Joint Commissioning Strategy for PWLD.
- The Invitation to Tender documents have been sent to the 15 Providers who were short-listed during the PQQ stage of the Domiciliary Care tender.
- The 2007 "Better Connected" report, produced by SOCITIM following their ninth annual survey of Local Authority websites across the UK, cited Bath & North East Somerset's Adult Care Services web pages as an example of good practice. We were one of only 24 Councils from all UK Councils who were rated as very good in Section 4, 'Do people find answers to their questions – looking for care options for an elderly person'.
- All Community Learning targets were achieved for the 2006/07 academic year. The targets were challenging and this is a really positive achievement by the team.



2. Adult Social Services and Housing

- A Drug & Alcohol pilot project has been launched with drug agencies. Early identification and referral into Southside Family centre.
- Six Community Safety projects have been agreed under the banner of the Safer Communities Initiative (includes alleygating and out of school equipment).
- The Bath Business Crime Partnership has reached a new high with 102 members.
- Keynsham Business Crime Reduction Partnership formally launched with a photo opportunity in the centre of Keynsham. The scheme is going well with 11 participating stores.
- GOSW confirmed £21K funding to address criminal damage in Bath & North East Somerset.

Planned Actions Not Achieved

None

Potential Issues

The number of homeless households in temporary accommodation has been steadily rising in recent months. While the numbers are relatively small it is still some cause for concern. Housing Services are currently attempting to define the cause, which is believed to be a supply rather than a demand issue.

Finance

Some aspects of the budget are under real pressure. Corrective measures are in place and while achieving balance at the year end is forecast, it is not without risks.

Risk

There are potential budget and timescale pressures around the implementation of the 'Documentum' system for electronic social care records. This is partly due to some technical glitches. Actions are being taken to minimise possible impact.

The de-commissioning and re-commissioning of Domiciliary Care Services is reaching a critical period. Capacity is being reduced by staff movement and morale within the in-house service and there are capacity issues among external providers due to the uncertainty about who will and will not be in receipt of new contracts after the finalisation of the tendering process. While work is going on to try and mitigate the effects, inevitably there is some discontinuity of service for people receiving home care which may lead to a rise in the number of complaints.



Quarter 05/06	2. Adult Social Services and Housing - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	Overall Portfolio Score	A		A	↑		
	<i>Key indicators shown below</i>						
	KEY - % Carers receiving carers' breaks	G	8.90 %	G	↑	7.50 %	8.00 %
	KEY - BV053 Adults - Intensive home care (PSA03a)	G	8.90	G	→	8.90	9.50
4	KEY - BV054 Adults - Older people helped to live at home	R	58.51	R	↓	80.00	80.00
2	KEY - BV056 Adults - Equipment within 7 days	A	88.30 %	A	↓	95.00 %	95.00 %
3	KEY - BV064 Empty dwellings returned to use or demolished	R	43.00 No. of Dwellings	A	↑	50.00 No. of Dwellings	50.00 No. of Dwellings
3	KEY - BV183a (OLD) Homeless - Stay in B&B	G	3.10 wks	G	↓	3.20 wks	3.20 wks
4	KEY - BV183b Homeless - Stay in Hostels	R	18.78 wks	R	↓	16.00 wks	16.00 wks
	KEY - BV195 Adults - Acceptable Waiting time for Assessments	A	81.17 %	A	↑	90.00 %	90.00 %
3	KEY - BV196 Adults - Acceptable waits for Care packages	R	84.00 %	R	↑	95.00 %	95.00 %
	KEY - BV201 Adults - Direct Payments	A	89.33	G	↑	81.00	90.00
	KEY - BV202 People sleeping rough	G	1.00	G	→	4.00	4.00
	KEY - BV213 Homelessness cases prevented	G	2.86	G	↑	2.50	5.00
	KEY - Emergency Admissions 65+ to RUH (S)	G	5,644.00	G	↑	6,130.00	6,159.00
	KEY - Ex-Offenders receiving housing related support (S)	R	29.00	G	↑	28.00	32.00
	KEY - Learning by Older People (S)	G	446.00	G	↑	300.00	600.00
	KEY - Lodgings available for care leavers, homeless young people (S)	G	12.00	G	↑	10.00	12.00
	KEY- No. people with learning difficulties with tenancies >6mths (S)	R	78.00	G	↑	78.00	80.00

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	A	82.22	A	↓	77.00	73.00
	KEY - PAF D40 Clients receiving a review	G	85.00	G	↑	75.00	75.00
	KEY - Tenancies for 6 months + through Homefinders (S)	R	44.00	R	→	48.00	56.00
	KEY - Young people from supported lodgings to private tenancy 6 months + (S)	R	6.00	G	↑	5.00	6.00
	KEY- Alcohol Misuse - No. completing successful treatment (S)	R	17.00	R	↑	40.00	80.00
	KEY- Alcohol Misuse - No. in structured treatment (S)	R	47.00	R	↑	82.00	164.00
	KEY- Alcohol Misuse - No. with improvement in Christo Points (S)	G	50.00 %	G	→	38.00 %	39.00 %
	KEY- Violent Crime - Common Assault offences linked to alcohol (S)	R	616.00	R	↑	590.00	570.00
	KEY- Violent Crime - Wounding offences linked to alcohol (S)	R	786.00	R	↓	573.00	565.00
	Other indicators shown below						
	BV126 Domestic Burglaries per 1,000 of the population	R	9.25	A	↑	8.85	8.85
2	BV127a Violent Crime per 1,000 of the population	G	13.12	R	↓	12.36	12.36
3	BV127b Robberies per 1,000 of the population	R	0.82	R	↓	0.57	0.57
2	BV128 Vehicle crimes per 1,000 of the population	R	10.49	A	↑	10.11	10.11
	BV174 Racial incidents per 100,000 of the population	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	R	45.50 %	R	→	63.00 %	73.00 %
	KEY - CP - New Key Worker Housing -units	R	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

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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
Lead Director - <i>Ashley Ayre</i>	Amber	Amber		
		↓		
<p>Principal Functions - Learning & Inclusion; Children, Young people & Family Support; Child Health Services; Strategic Planning Services (Children's services)</p> <p>Corrective actions for indicators significantly below target</p> <p>BV221 Youth Service Recorded Outcomes Performance has picked up following the end of school examination period however we are still waiting for figures from Voluntary sector providers who have been advised of need to present these on quarterly basis. This will lead to evidenced improvement in Q3.</p> <p>Percentage of Early Years Foundation Stage children scoring 6+ in all CLLD scales The national target is now the percentage of children achieving 78+ points and scoring at least 6 on all Personal, Social and Emotional Development (PSED) and Communication, Language, Literacy Development (CLLD) scales. Provisional figures for 2007 indicate an improvement on 2006 figures. CLLD remains a focus.</p> <p>BV43a % of SEN statement issued within 18 weeks The number of cases is now very small and therefore the percentage can be skewed considerably. This downturn was due to two cases, one because a health report was late (staffing absence in Child Health) and the other due to a changed decision in the casework resulting in a delay in processing the assessment.</p> <p>BV46 Percentage of half days missed due to total absence in primary schools Total absence has decreased with attendance rates on an upward trajectory. Target remains challenging however recent evaluation by OFSTED and our Annual Performance Assessment has confirmed that all possible actions are being undertaken and that progress is good.</p> <p>BV50 Stability of Looked after Children Small numbers leads to volatility. Some planned placement changes and some unplanned (prospective adoptive placements breaking down) have impacted on the figures however they do not represent a downward trend in placement stability.</p> <p>BV161 Employment of Children who have been Looked After This is being reviewed to see if improvement can be achieved.</p> <p>Final Warnings and Reprimands for Looked After Children Small numbers leads to volatility. Significant improvement made to performance throughout 2007/08 and plans are in place to maintain this.</p>				



3. Children's Services

Number of Children completing the Summer Reading Challenge

Reasons include long-term sickness in Bath Children's Library having a knock on effect in keeping the library open during summer, the reading theme was not as interesting to children especially for boys and bad weather may also have been a factor. We need to do more work with schools in promoting the scheme to children and parents.

KEY - BV197 % Change in teenage pregnancies

Annual figure so will not get quarterly performance data. Very small cohort. Review of strategy completed. Targeting work on vulnerable groups and hot spot wards.

Achievements to date (October 07)

- The Annual Performance Assessment of our Children's Services concluded that Bath and North East Somerset Council consistently delivers services for children and young people at a good level in all respects. Standards are above those of similar authorities and well above national averages for most indicators.
- Children and young people attending the new Three Ways School have settled well and are responding to their beautiful surroundings. The excellent acoustics mean that the school is calm and quiet and pupils are taking full advantage of the range of facilities. The staff have also settled well and are exploiting the school's state of the art learning facilities.
- We have seen improved performance in SATs, GCSE and A level results and a strong improvement in the achievement of our children in care. At Key Stages 2 and 3, we have achieved the highest results compared to our statistical neighbours and other local authorities in the South West on almost all indicators. Our GCSE results have shown sustained improvement over the last four years, increasing from 60% achieving 5 A*-C in 2004 to an excellent 68% in both 2006 and 2007.
- We have continued to maintain the reduction in children permanently excluded from school. This is by working with schools to identify children and young people who have behavioural difficulties in order to put effective support in earlier and by increasing the range of learning programmes available to students.

Potential Issues

- Ongoing impact of Single Status in terms of staff morale in schools and for financial planning.
- The Department for Children, Schools and Families decision to act to 'claw back' school balances has been welcomed but remains a possibility in 2008/09 and will therefore affect schools' financial planning.
- The service is currently managing substantial pressures in terms of care placements and special educational needs (SEN). Robust action by staff is containing pressures however a number of special needs and Disability Tribunal cases are now pending, which could have an adverse impact on our budget out-turn.

Finance

Currently forecasting £224k over spend. This relates to care placement pressures and ancillary costs.

Risk

- Continuing budget pressures (placement demands).
- Continuing issues related to the implementation of Single Status.



Quarter 05/06	3. Children's Services - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	Overall Portfolio Score	A		A	↓		
	Key indicators shown below						
	KEY - % 16-18s not in education, employment or training (Man) (S)	G	4.17 %	A	↑	4.15 %	4.10 %
	KEY - % EYFS children scoring 6+ in all CLLD Scales (S)	R	53.90 %	R	→	55.00 %	57.00 %
	KEY - % EYFS children scoring 6+ in all PSED Scales (S)	G	75.30 %	G	→	75.00 %	77.00 %
	KEY - % Schools with Healthy Schools Status (S)	R	50.63 %	G	↑	46.00 %	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 %
4	KEY - BV043a SEN Statements <18 wks (exc exceptions)	G	90.91 %	R	↓	98.00 %	98.00 %
	KEY - BV049 Children - Stability of Children Looked After	A	13.11 %	R	↓	10.00 %	10.00 %
3	KEY - BV050 Children Looked After- Qualifications	G	67.00 %	A	↓	70.00 %	70.00 %
3	KEY - BV161 Children Looked After - Employment	R	0.56 %	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	15.90 %	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	R	4.30 %	R	↓	3.00 %	3.00 %
	KEY - No. of children completing Summer Reading Challenge (S)	G	662.00	R	↓	968.00	1,452.00
	KEY - No. of children permanently excluded	G	5.00	G	→	28.00	22.00
	Other indicators shown below						

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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)	G	95.45 %	G	↓	88.00 %	88.00 %
2	BV045 Secondary School Absence % half days missed (PSA4a)	A	7.57 %	A	→	7.10 %	7.10 %
1	BV046 Primary School Absence % half days missed	R	4.99 %	R	→	4.50 %	4.50 %
1	BV181a KS3 English Level 5+	A	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	R	26.00 %	R	↑	49.00 %	55.00 %
4	BV221b Youth Service-Accredited Outcomes of participants	G	17.00 %	G	↑	12.00 %	20.00 %
1	BV222a Early Years - Quality of Leaders	R	40.00 %	G	→	40.00 %	43.00 %
1	BV222b Early Years Leaders- Graduate Input	A	42.00 %	G	→	40.00 %	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
	Amber	Amber		
Lead Director - <i>Peter Rowntree</i>		↓		
	<p>Principal Functions - Planning; Transportation & Highways; Tourism, Leisure & Culture; Environmental Services (including Waste, Public realm, Licensing, Trading Standards, Environmental Protection); Customer Services, Libraries & Information</p> <p>Corrective actions for indicators significantly below target</p> <p>BV82ci and ii Waste for Energy Clinical waste used to contribute the majority of this figure – this waste is no longer incinerated, but sterilised before being disposed to landfill by the reprocessor, which is out of the Council’s control. The only waste currently being treated by incineration is a proportion of used tyres.</p> <p>BV87 Cost of Waste Disposal Costs have increased as a result of increased landfill tax (£3 per tonne), Regional Waste Project (£200k per annum) and re-assignment of council overheads (£100K per annum). Disposal of waste will be subjected to tender with new contract in place mid-2008.</p> <p>BV99 Road accidents – Killed and seriously injured, Child accidents, and Slight injuries Figures for 2007/8 refer to the 2006 calendar year, so there is nothing we can do to affect this result. The child figures are particularly volatile as numbers are very low - the indicator refers to a change from 4 in 2005 to 11 in 2006. The % compared to 94-98 is adversely affected by the statistics for these years being understated.</p> <p>Building regulation applications dealt with within 3 weeks The section is two Building Control Surveyors (BCS) short out of a total seven posts (28% vacancy rate). We have an agency BCS working two to three days per week but maintaining the 98% figure is not currently possible. The posts have been re-advertised for a fourth time however market forces are such that the Bath & North East Somerset offer is not sufficient to attract suitable candidates, so the posts are being re-evaluated.</p> <p>% calls answered within 20 seconds at "Council Connect" Reduction in performance during this quarter reflects the loss of two qualified agents. Three new customer services staff have been recruited and are being trained. The latest monthly performance figure shows a return to target response times.</p> <p>BV106 New homes on developed land Figures are very volatile due to small numbers of completions.</p> <p>BV109a and b Major and Minor Planning applications Changes to the delegation scheme have taken longer than predicted; improvements are expected but we are unlikely to achieve our full year end target.</p>			



4. Customer Services

BV170c Museum visits by schools

Figures in the second quarter for this type of user exceeded that for the same quarter in the previous year, although visitor numbers overall were slightly down. This is not reflected in these figures which is a statement of last year's final outcome, rather than this year's ongoing performance. The final quarter figure will update this.

BV199d Fly-tipping

A score of 1 is excellent and 4 is poor. It is calculated by factoring the number of fly tips against the number of successful prosecutions. Last year (2006/07) we experienced an increase in fly tipping but had insufficient evidence to proceed to prosecution. We have subsequently acquired CCTV (from the proceeds of Fixed Penalty Notice payments) and have achieved one successful prosecution with others being processed. The year end forecast is therefore to achieve the target score of 3.

BV204 % of Successful Planning Appeals

We believe this is a short term blip caused by high numbers of decisions at Development Control Committee. The new delegation scheme is expected to restore appeals to satisfactory levels.

BV219 Conservation Areas with up-to-date Appraisals

Target equates to 10 of the 37 conservation areas. Currently only half of these are up to date with one further appraisal pending adoption. Therefore, four more appraisals are needed by the end of the year.

Number completing Passport to Health, continuing exercise 3 months later

This is a stretch target in the Local Area Agreement. There was a new in take into the Passport for Health scheme in April 2007. The participants are on the course for 12 weeks, then monitored 12 weeks after the programme ends. The results from this programme have not been included in the figures reported this quarter. The information will be available in Quarter 3.

Number of Library Visitors

Visits to libraries are now showing a slow recovery and more imaginative measures are planned to increase total volumes.

Passenger Trips on Community Transport

Data is based on an estimate which is cautious. Growth from the Bath dial-a-ride is not expected to show until Quarter 3 at the earliest.



4. Customer Services

Achievements to date (October 07)

- Recycling performance is at an all time high for Bath & North East Somerset. As an authority, we continually reduce how much we throw away and currently send 58% of waste to landfill, a 3% reduction on this time last year.
- £222K Heritage Lottery funds have been received for works in Royal Victoria Park.
- Royal Victoria Park has won a Green Flag Award for the fifth consecutive year. An application will be made for Haycombe Cemetery in January 2008.
- Bath & North East Somerset are once again top of the South West region for our burial and cremation services.
- We have improved on the success of last year in the 2007 In Bloom awards. Midsomer Norton received a Silver Gilt, Radstock received a Silver and there were two awards for outstanding contributions, one for youth inclusion on The Verge project.
- The Minister for Transport announced “programme entry” for our £54m Bath Transport Package and Regional Assembly agreed to increase funding. The transport package is a programme of transport measures developed with stakeholders, residents and partners which aims to improve transport opportunities and the quality of life for all travellers and residents in the City. It includes a bus rapid transport scheme and new and expanded Park & Rides and will underpin the Council's Vision for Bath, the City's World Heritage Status and achieve swift access via the Bath Western Riverside regeneration site.
- The project initiation process has begun for the Transport Innovation Fund business case proposals (£200m+ transport investment in Bath & North East Somerset) and the bid to “Civitas” for European funds for sustainable transport.
- The new Dial-a-Ride service in Bath is expanding and proving very popular.
- Highway options for Radstock town centre were presented to members of the public as part of the Norton Radstock regeneration plans.
- The Council provided assistance to Gloucester during their flood crisis including over 180 contacts with local businesses to help identify public health issues.
- Three hundred people attended the opening of the re-branded Fashion Museum by Sandra Howard.
- We have successfully opened our first ‘one stop shop’ in Riverside (Keynsham) and a family information surgery has opened at the Hollies, Midsomer Norton as part of a six week pilot.
- A new Assistant Director for Tourism, Leisure and Culture and Group Manager for Transport and Planning has joined Bath & North East Somerset Council.
- The Regional Spatial Strategy Examination in Public has been completed with the final report expected at the end of the year.
- After several years of consultation, inspection and debate, the Council has adopted the Local Plan, our new Local Development Framework and Core Strategy have been launched and we have completed our Statement of Community Involvement ahead of time. The statement was found to be “sound” following independent examination. Public consultation on the Core Strategy is taking place until December through a range of activities, including on-line at <http://www.bathnes.gov.uk/BathNES/environmentandplanning/planning/localdevelopmentscheme/corestrategy.htm>.
- Four new Building Control partners have signed under the Partner Authority Scheme.
- The first green guide to Bath called the Green Companion was published on 7th September by local publisher Faragher Jones. Enabled by sponsorship from the Council, the guide is linked to a website, which will regularly update the directory.

4. Customer Services

- Tetrapak are offering to establish five recycling banks and provide funding to service the banks for two years. We are currently investigating suitable sites, the first of which will be in Bath as there are currently no tetrapak recycling facilities in the city.
- October's performance for Council Connect showed that 88% of telephone calls answered by council connect call centre within 20 seconds (target 80%), with 2% abandonment rate, (target less than 4%). Total average customer waiting time at Council Connect at Hollies, Riverside and Guildhall 1.56 minutes, against a target of 3 minutes.
- Environmental Services have attended ten successful PACT meetings. Local residents have identified a number of priority areas for the service, in particular litter on the pavements and roads in the city centre from fast food shops, overflowing litter bins and rubbish left overnight, issues with dog fouling and graffiti in Saltford and Keynsham, while residents in Newbridge have prioritised rubbish from smokers as a result of the RUH overspill parking.

Planned Actions Not Achieved

- Completion of the Environmental Service restructure
- Aquaterra Leisure financial review undertaken by KPMG prior to proposals for budget adjustments
- Web and automated telephone payment for penalty charge notices delayed due to software issues

Potential Issues

- Actions agreed to mitigate budget deficits in Customer Services portfolio to zero, although some are high risk
- West of England Partnership projects are under scrutiny by the Department for Transport
- Land Charges income affected by Home Information Packs
- No interest in our sale of surplus Landfill Allowance Trading Scheme (LATS) permits
- Building Control vacancies affecting income - further recruitment is planned



4. Customer Services

Finance

Our financial forecast for 2007/8 assumes that a number of challenging actions are delivered. These include additional income from the enforcement of Bath's bus gate, deferment of some capital schemes, continued reductions in landfill waste volumes, slippage of some leisure projects, reduced training investment and careful management of planning development initiatives. Further mitigating actions are also planned to balance the result to zero by the year end. These actions are necessary because we have experienced some unexpected pressures such as a £494K deficit on the Government's unfunded concessionary fares, a shortfall in parking income against budget and savings targets which have proved unrealistic.

The Customer Services' capital programme for 2007/8 is approximately £17m, including highway improvements, preparing Government transport bids, and planning for new waste facilities.

Risk

- A claim for compensation from our Highways Maintenance contractor was adjudicated and we have paid the amount claimed although we are pursuing a challenge to this and the remaining sums claimed.
- Concessionary fares remain under funded this year, as in previous years and the new national scheme, being introduced from April 2008, contains further uncertainties.



Quarter 05/06	4. Customer Services - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	Overall Portfolio Score	A		A	↓		
	<i>Key indicators shown below</i>						
	KEY - % Building regs within 3 weeks	R	82.24 %	R	↓	98.00 %	98.00 %
	KEY - % calls answered within 20 secs at our call centre "Council Connect"	A	74.64 %	R	↓	80.00 %	80.00 %
1	KEY - BV082ai % Waste recycled (12 month cumulative)	G	26.51 %	G	↑	24.90 %	25.50 %
1	KEY - BV082bi % Waste composted (12 month cumulative)	G	15.47 %	G	↑	14.10 %	14.50 %
1	KEY - BV082di % Waste landfilled (12 month cumulative)	G	57.86 %	G	↑	60.14 %	58.40 %
1	KEY - BV082dii Waste landfilled - tonnes (12 month cumulative)	G	46,954.56 tonnes	G	↑	49,747.00 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	A	46.00 %	R	↓	60.00 %	60.00 %
4	KEY - BV109a % Major Planning Apps. within 13 weeks (Q from M)	G	50.00 %	R	↓	62.00 %	62.00 %
4	KEY - BV109b % Minor Planning Apps. within 8 weeks	A	61.16 %	R	↓	67.00 %	67.00 %
4	KEY - BV109c % Other Planning Apps. within 8 weeks	A	78.36 %	A	↓	82.00 %	82.00 %
1	KEY - BV166a Environmental Health score	G	100.00 %	G	→	100.00 %	100.00 %
1	KEY - BV166b Trading Standards score	G	100.00 %	G	→	100.00 %	100.00 %

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

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

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr: Quarter 4. (S) indicates LAA Stretch target



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	105,842.00	R	→	114,189.00	114,189.00
2	KEY - BV199a % Land with Litter at unacceptable levels	G	5.00 %	G	↑	8.00 %	8.00 %
1	KEY - BV199b % Land with Graffiti at unacceptable levels	G	0.00 %	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	R	4.00	R	→	3.00	3.00
4	KEY - BV204 % Planning appeals allowed	R	37.50 %	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	G	96.67 %	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 (% households)	G	6.44 %	G	↑	5.00 %	7.50 %
	KEY - No of Green Flag Parks (S)	G	1	G	→	1	2

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	KEY - No. completing Passport to Health, continuing exercise 3 months later (S)	R	9.00	R	↑	17.00	35.00
	KEY - No. engaged in recommended level physical activity - High Health Need Areas (S)	G	0.00	G	→	0.00	40.00
	KEY - No. engaged in recommended level physical activity (S)	G	0.00	G	→	0.00	320.00
	KEY - Number of Library Visitors	R	323,934.00	R	↑	432,930.00	853,232.00
	KEY - Passenger Trips on Community Transport (S)	G	32,205.00	R	↑	34,650.00	77,000.00
	KEY - Smoking - 4 Week Quitters (S)	G	123.00	G	↑	123.00	350.00
	Other indicators shown below						
1	BV082aii Waste recycled - tonnes (12 month cumulative)	G	21,513.43 tonnes	G	↑	20,599.00 tonnes	21,130.00 tonnes
1	BV082bii Waste composted - tonnes (12 month cumulative)	G	12,553.77 tonnes	G	↑	11,664.00 tonnes	12,015.00 tonnes
2	BV082ci % Waste for energy (12 month cumulative)	R	0.04 %	R	↓	0.09 %	0.05 %
2	BV082cii Waste for energy - tonnes (12 month cumulative)	R	31.00 tonnes	R	↓	70.00 tonnes	41.00 tonnes
1	BV091a Kerbside Collection of Recyclables	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	64.00	G	→	64.00	64.00
2	BV099aii Road Casualties - % change from previous yr - Total KSI	G	-10.00 %	G	→	-4.00 %	-4.00 %
4	BV099aiii Road Casualties - % change from 1994-98 base - Total KSI	R	-11.00 %	R	→	-27.00 %	-29.00 %
2	BV099bi Road Casualties - Child Total	R	11.00	R	→	7.00	7.00
3	BV099bii Road Casualties-Child Total- % change from previous yr	R	175.00 %	R	→	-4.00 %	-4.00 %
4	BV099biii Road Casualties Child Total-change from 1994-98 base	R	49.00 %	R	→	-35.00 %	-37.00 %
1	BV099ci Slight Injuries Road Accidents- Total	R	552.00	R	→	518.00	518.00

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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



4	BV099cii Slight Injuries Road Accidents - % change from previous yr	G	-13.00 %	G	➔	0.00 %	0.00 %
4	BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight	R	25.00 %	R	➔	0.00 %	0.00 %
3	BV100 No of days roadworks/km	G	0.00 Days	G	➔	0.90 Days	0.90 Days
	BV102 Bus Journeys - Annual Total	G	11.72	G	➔	11.00	11.00
4	BV165 Crossings with Disabled Facilities	A	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	23.30 %	G	➔	27.00 %	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	G	6.67 Days	G	➔	7.00 Days	6.50 Days
2	BV215b Av. no. of days Street Light Repairs - DNO	G	15.19 Days	G	➔	15.19 Days	14.50 Days
	BV216a Land contamination (Sites of potential concern)	G	961.00	G	➔	1,040.00	1,040.00
2	BV223 % principal road network to be considered for structural maintenance	G	10.00 %	G	➔	35.80 %	10.00 %
3	BV224a Roads in need of Repair- Non-Principal	G	17.00 %	G	➔	24.00 %	20.00 %
1	BV224b Roads in need of Repair- Unclassified	G	6.00 %	G	➔	16.00 %	4.60 %

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/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



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	Green		
		↑		
<p>Principal Functions - Major Projects; Development & Regeneration; Employment (non-Council); Europe & Regional agenda</p> <p>Achievements to date (October 07)</p> <ul style="list-style-type: none"> • A successful 'turf cutting' ceremony was held at Southgate on 11th October. • The English Partnerships Committee has approved the first stage of the approval process for Bath Western Riverside. • Three Ways School opened on time and within budget with a successful opening ceremony on 16th October. • Development & Regeneration: <ul style="list-style-type: none"> - A public consultation exercise on the future for Bath & North East Somerset was launched on 25th September in parallel with the Core Strategy. - The 'Building of the West of England' conference for local contractors was held in Bath to highlight opportunities from major developments and support available through the West at Work project. - Following the Business Census, we received 840 returns from local companies on their needs and priorities, which are currently being analysed. • The emerging Future Developments programme shows a significant increase in the number of potential developments and enables us to predict their impacts both on the community and all council service areas. <p>Planned Actions Not Achieved</p> <ul style="list-style-type: none"> • None. <p>Potential Issues</p> <ul style="list-style-type: none"> • The development and regeneration agenda continues to create high levels of activity and increased workload. • Further delay to Bath Western Riverside would impact the project. • The emerging Cadbury situation being monitored. • Ensuring we input sufficient resource into 'engaging' for the emerging sub regional policy framework. • The need to develop a regeneration strategy for the south west of the city. • Ensuring equalities issues are fully embedded into Major Projects and the regeneration agenda / strategy. <p>Finance</p> <ul style="list-style-type: none"> • The major projects are on budget. • The capital / revenue split could cause revenue budget pressures in 2007/08 and 2008/09. <p>Risk</p> <ul style="list-style-type: none"> • Increased development activity creates pressure on the district and relevant council teams. 				



Quarter 05/06	5. Development & Major Projects - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	Overall Portfolio Score	G		G	↑		
	<i>Key indicators shown below</i>						
	KEY- % business enquiries dealt with in 48 hrs	G	98.00 %	G	→	92.00 %	92.00 %
	KEY- L014 No. of businesses advised	G	485.00	G	↑	485.00	970.00
	KEY- No. businesses assisted - Creative/ICT sectors (S)	R	22.00	G	↑	22.00	62.00
	KEY- No. businesses assisted - Norton Radstock (S)	G	10.00	G	↑	10.00	22.00
	KEY- Number of new business starts from potential businesses advised	G	67.00	G	↑	67.00	135.00

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

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

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr: Quarter 4. (S) indicates LAA Stretch target



6. Resources				
Cabinet Member - <i>Councillor Malcolm Hanney</i>				
	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
Lead Director - <i>Richard Szadziewski (interim)</i>	Green	Green		
		↑		
<p>Principal Functions - Budget and resource management & control; Revenues & Benefits; Property; Procurement; IT; Equalities; Human Resources; Legal & Democratic Services; Communications & Marketing</p> <p>Corrective actions for indicators significantly below target</p> <p>BV2a Equality Standard / BV2b % score against the equalities scheme Full implementation of local monitoring will consolidate our Equality Standard Level 2 position and allow us to implement a plan to reach Level 3. 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. Reinvigorating the Council's commitment to equalities as a way of achieving its corporate plan vision and priorities will be considered by Strategic Directors Group in December. Progress will be closely monitored by the Strategic Directors' Group.</p> <p>BV76d Prosecutions and sanctions per 1,000 caseload Further work between Revenues & Benefits and Legal Services will be carried out to improve the speed and capacity to administer prosecutions and sanctions in relation to benefit fraud. The focus is still on deliverable prosecuting and sanctions backed with publicity as a deterrent rather than meeting the arbitrary national target. A local target will be set. This target is not part of the 198 national indicators for next year and is not recommended as a local target.</p> <p>BV79biii Overpayments (HB) - written off Part of an exercise to examine un-recovered housing benefit overpayments identified overpayments where recovery seemed very unlikely. This has resulted in us writing off these overpayments as irrecoverable.</p> <p>KEY - BV012 Sickness - lost days Seasonal adjustment and past performance would suggest that the target figure for 2007/08 will be met. However if absences during the winter months are higher than anticipated, perhaps due to a higher incidence of illness in the population at large than normal, this might adversely affect the outturn. Council-wide figures can mask significantly different performance across individual teams and services. The key to improving performance has to be through appropriate targeted management actions in these areas. A range of information and management tools are available to support services in implementing the Councils' Absence Management Policy. The Human Resources Service will remind managers of their responsibilities and the support available. In addition, the service is looking at packages provided by partner organisations that can support managers in the managing of sickness.</p>				



6. Resources

Achievements to date (October 07)

- The Council's redesigned public website has been launched to much praise. The new design includes the ability for users to locate key local services on a map and 'my house' enables users to access information using their postcode. The system has also been linked to the police website to enable community safety information by postcode, street or by ward.
- As part of promoting the new website, a Pride of Place campaign has been launched for local people to vote for their favourite place. There is a link on the Council's homepage – www.bathnes.gov.uk.
- Since successfully achieving Charter Mark, the Revenue & Benefits Service continues to improve its performance: quarter 2 performance results indicate that processing of new benefits claims and change in circumstances are now in the top quartile and our Council Tax Collection for 2006/07 was in the best 50 Councils (out of 300+) nationally. We anticipate a similar outcome for 2007/08.
- An online newsletter called 'Business Inform' was launched for the business community in July.
- Most salary adjustments arising from the Single Status Collective Agreement had been made by the end of October 2007. Important work to issue new employment details to around 5500 employees including Certificates of Protection of pension benefits is ongoing as well as work associated with implementation for casual staff. Attention is now focused on a number of collective equal pay grievances submitted by the trade unions on behalf of their members and the Council's response to these
- The Council is developing its consultation processes, which includes an on-line consultation facility. There is now a web page for e-consultation (click on the 'Have your say' link on the home page) and three questionnaires for major projects have been set up.
- Phase 1 of implementing the Seldom Heard Strategy is focused on young people. This involves the development of a Young Person's website (led by Children's Services) which will incorporate specially designed e-consultation software that will enable Children's services to stimulate debate and seek views on a wide range of issues with children and young people. .
- Field work for our residents' survey Voicebox has now been completed - Voicebox is our key vehicle for gathering residents' views to inform how the Council delivers services. With over 5000 responses, this is amongst the biggest response ever achieved and will enable a detailed, statistically robust analysis right down to ward level. The results are currently being analysed
- Our 'Skills for Life' project is proving very successful and has extended its engagement targets by 30%. Skills for Life offers free and flexible learning in maths and English skills as well as IT tasters. The project has engaged with over 138 members of staff, making us the best performing Council in the South West project.
- The winners of the Council's Staff Excellence Awards have been chosen from nominations received from the public and from members of staff. An awards panel of officers and members selected eight individuals and three teams who attended an awards ceremony and lunch in November.
- We have been awarded Rural Renaissance funding of £70,000 for promoting business in the Colliers Way area of Norton Radstock and have agreed a delivery programme with partners.



6. Resources

Achievements to date (October 07)

- Christmas lighting schemes for Bath have been agreed with the contractor.
- The Council have received letters of thanks from:
 - Norton Radstock Chamber of Commerce for Council Officers' work on the 2007 In Bloom competition
 - Louise Hall (Somerset Farmers Market) for support during the summer outdoor Farmers Market
- Local Housing Allowance progress is better than in most authorities - training provided to Customer Service staff and ongoing consultation progressing well.
- Construction responsibilities are now agreed with Komedia for the former ABC cinema in Westgate Street (Bath). We are optimistic that the lease will commence mid-2008.
- 'Show racism the red card' competition for schools was launched at Bath City Football ground in Twerton Park on 1st November. Approximately 70 people (including teachers and children) attended. All schools will be able to take part in a local and national competition to promote the anti racism message, either through art or poetry etc.
- November 19th – the Council hosted a regional conference on tackling homophobic bullying in schools at the Guildhall in Bath. This is open to schools and colleges across the South West.
- Successful operations to address Halloween and Bonfire Night, through Operation Relentless. No serious activity or arrests.
- Environmental Action Day and Deep Clean Keep Clean operation conducted in Keynsham (4 days in total)
- Rural Renaissance Initiative: one project approved for funding intervention in October – Great Western Enterprise Business Mentoring – where existing businesses help new business set up in rural areas – 10 projects are now delivering projects.
- Organised relaunch meeting of Keynsham Business & Traders Association – very well attended, good discussion on Retail Strategy and CCTV/policing in Keynsham. Agreed meetings would go monthly.
- The intention of Tesco to develop a food store on Charlton Road/St John's Court is now public. Deeley Freed (the developer) to be invited to attend the next Keynsham Business & Traders meeting.
- Keynsham Farmers Market – successful celebration of 3rd birthday. Vice-Chair of B&NES attended, raffle prize presented, proceeds presented to local rep from Rethink, a mental health charity. Market very well attended. Plans progressing well for outdoor Christmas Farmers Market on 8th December.
- The remaining three Elderly People's Homes (Marjorie Whimster, Sunnyside, Goldney House) are being sold to Aster, a Registered Social Landlord. Goldney House has now exchanged, complete due March 2008 when the property is vacated. Exchange of contracts due imminently, Marjorie Whimster completing soon after and Sunnyside in March 2008.
- All key Revenues and Benefits indicators on target
- Shop Mobility have agreed to extended opening hours inclusive of Saturday and Sunday to accommodate increased customer demand due to Christmas Market in Bath.



6. Resources

- Flexible working pilot being planned to begin December 2007 – volunteers requested.
- The Council's accounts are now signed off by Audit Committee - awaiting Auditors certificate
- £20K awarded to Bath & North East Somerset for Independent Domestic Violence Advocates

Planned actions not achieved

- Planned Audits have seen little progress due to the need to support a number of investigations and unplanned work.

Potential Issues

- Property Holdings Review
- Transformation Programme and Office Accommodation
- Budget for 2008/09 will involve some difficult decisions
- Progress by the Council as a whole towards meeting the Equalities Standard
- The Council awaits its CPA use of resources score for 2007 (which is subject to regional/national moderation).

Finance

- The Support Services Budget is projected to be in balance for 2007/08.
- Overall, the 2007/08 budget is proving to be challenging as new issues emerge

Risk

- Norton Radstock - failure of the Somer Centre to achieve Lottery funding.
- Level of audit investigations are compromising the core audit.
- While progress in Business Continuity Planning is now accelerating, the Council is not yet in a position to be confident it can maintain all critical services.



Quarter 05/06	6. Resources - Performance Indicator Detail	1st Qtr 07/08 RAG	Actual 2nd Qtr 07/08	2nd Qtr 07/08 RAG	Trend from last Quarter	Target 2nd Qtr 07/08	Annual Target
	Overall Portfolio Score	G		G	↑		
	<i>Key indicators shown below</i>						
4	KEY - BV008 Invoices paid on time	G	93.78 %	G	↓	93.00 %	93.00 %
2	KEY - BV009 % Council Tax collected	G	57.48 %	G	↑	57.20 %	99.00 %
4	KEY - BV010 % NNDR collected	G	61.96 %	G	↑	59.00 %	99.00 %
2	KEY - BV012 Sickness - lost days (Council excl opted out schools)	R	4.71 Days	R	↓	4.25 Days	8.50 Days
4	KEY - BV078a New Claims (HB/CTB) processing time (PM1)	R	30.45 Days	A	↑	30.00 Days	30.00 Days
4	KEY - BV078b Change of circumstances (HB/CTB) processing time (PM5)	A	10.67 Days	G	↑	11.50 Days	7.50 Days
	KEY- % increase in no. formal volunteering (Man) (S)	G	14.01 %	G	→	14.01 %	15.00 %
	KEY- % residents who feel they can influence decisions (Man) (S)	G	22.01 %	G	→	22.01 %	23.00 %
	<i>Other indicators shown below</i>						
	BV002a Equality Standard (Council Level of conformity)	R	2.00	R	→	3.00	3.00
	BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes
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	G	0.62 %	G	→	0.62 %	2.00 %
3	BV011c Top-paid 5% - Disabled	G	1.23 %	G	→	1.23 %	3.50 %
4	BV014 Early retirements	G	0.87 %	G	→	0.87 %	0.60 %
1	BV015 Ill health retirements	G	0.21 %	G	→	0.35 %	0.35 %

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



2	BV016 % of staff disabled/disabled in population	G	11.70 %	G	→	11.70 %	13.71 %
2	BV017 % of staff from ethnic minorities/BME in population	G	73.70 %	G	→	73.70 %	75.44 %
	BV076b Fraud investigators employed per 1,000 caseload (PM14)	G	0.22	G	↑	0.17	0.17
	BV076c Fraud investigations per 1,000 caseload (PM15)	G	8.49	A	↑	8.70	17.40
	BV076d Prosecutions and sanctions per 1,000 caseload	R	0.79	R	↑	1.74	3.48
3	BV079a Accuracy of processing (HB/CTB) (PM6)	A	97.20 %	A	↓	98.00 %	98.00 %
4	BV079bi Overpayments (HB) % recovered for period	G	132.53 %	G	↑	85.00 %	85.00 %
4	BV079bii Overpayments (HB) - total recovery	G	22.93 %	G	↑	18.00 %	35.00 %
	BV079biii Overpayments (HB) - written off	R	21.61 %	R	↓	8.00 %	15.00 %
	BV226a Advice & Guidance (£)	G	£356,448.00	G	↑	£356,448.00	£712,898.00
	BV226b % spent on advice & guidance - holding CLS Quality Mark	A	90.00 %	A	→	91.00 %	91.00 %
	BV226c Total spent on advice & guidance provided directly by LA to public	G	£173,748.00	G	↑	£173,748.00	£347,499.00
4	BV156 % Council Building Assessible	G	34.00 %	G	↑	31.00 %	31.00 %

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.

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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

Appendix 1

Glossary of abbreviations used in this report

Abbreviation	Description
ACAS	Advisory, Conciliation and Arbitration Service
B&B	Bed & Breakfast
BCS	Building Control Surveyors
BME	Black & Minority Ethnic
CCTV	Closed Circuit Television
CLA	Children Looked After
CLLD	Communication, language, literacy & development
CLS	Community Legal Service
CMAS	Charter Mark Accreditation Service – The organisation who assesses our Charter Mark applications
CPA	Comprehensive Performance Assessment
CSCI	Commission for Social Care Inspection
CTB	Council Tax Benefit
DC	Development Control
DNO	Distribution Network Operator
GCSEs	General Certificate of Secondary Education
GIS	Geographic Information System
HB	Housing Benefit
HQ	Head Quarters
HR	Human Resources
IB	Individualised Budgets
ICT	Information & Computer Technology
IT	Information Technology
KSI	Killed or Seriously Injured
LA	Local Authority
LAA	Local Area Agreement
LATS	Landfill Allowance Trading Scheme
LDF	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
LDS	Local Development Scheme
LSP	Local Strategic Partnership
NNDR	National Non- Domestic Rates
OFSTED	Office for Standards in Education
PACT	Partnerships and Communities Together
PQQ	Pre Qualification Questionnaire

PSED	Personal Social Emotional Development
PWC	Price Waterhouse Coopers
PWLD	People with learning difficulties
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
RUH	Royal United Hospital Bath
SATs	Standard Attainment Test
SEN	Statement of Educational Need
SOCITIM	Society of Information Technology Managers
Stretch Target	Targets in our LAA that we have agreed to make more challenging that will bring extra government funding if achieve them.