

Council Performance Report by Cabinet

October 07 to January 08

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. In addition, from the Quarter 2 performance report onwards indicators relating to Community Safety have moved from the Resources portfolio and Affordable Housing from the Customer Service portfolio into the Adult Social Services and Housing portfolio. This means that overall portfolio trends and scores for these portfolios may have changed from previously published results.

Making Bath & North East Somerset an
even better place to live, work and visit

1. Leader				
Cabinet Member - <i>Councillor Francine Haeberling</i>				
	1st Qtr 07/08	2nd Qtr 07/08	3rd Qtr 07/08	4th Qtr 07/08
Lead Director - <i>John Everitt</i>	Green	Green	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</p> <ul style="list-style-type: none"> 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. As part of the Comprehensive Performance Assessment (CPA) regime, the Council will undergo a major inspection by the Audit Commission in May which will look at how the whole Council is delivering services for the community and is working with partners. At the same time there will be a Joint Area Review (JAR) that focuses on services for children and young people, not just within the Children's Services but across the whole Council, the wider public sector and third sector. <p>Achievements to date (January 08)</p> <ul style="list-style-type: none"> In its annual Direction Of Travel assessment, the Audit Commission has judged that the Council continues to be “improving well”. <p>“The Council provides value for money in its key services by delivering high performing and improving services while keeping its costs low. The rate of improvement on many performance measures compares well with other councils and is a significant increase on last year. Most notably, it continues to improve most of its already high performing services such as education and waste management. Customer satisfaction is also significantly improving compared to last year.”</p> <ul style="list-style-type: none"> The Council’s new vision, “A distinctive place with vibrant communities where everyone fulfils their potential” and priorities were launched to staff during 3 separate staff briefing sessions led by the Chief Executive. Successful alignment of Council objectives with major LSP (Local Strategic Partnership) partners (Police, PCT) Major progress in developing the Council's Corporate Plan 				

Achievements (continued)

- The Voicebox Survey carried out in the autumn found residents' overall satisfaction with the Council to be 59%, significantly above the average of 51% for the Council's peers. 59% is the highest we have achieved to date and we are above average for the first time in 11 years at a time when satisfaction for most Councils is falling.

Potential Issues

- Further development of Corporate Plan in parallel with LSP Sustainable Communities Strategy.
- Refreshing the Local Area Agreement with LSP by June 2008.
- Development of a Multi Area Agreement with West of England partners.

Revenue Expenditure

- Please refer to the Revenue and Capital Monitoring Report for information on revenue expenditure.

Capital Expenditure

- Please refer to the Revenue and Capital Monitoring Report for information on capital expenditure.

Risk

- The Council's Corporate Risk Register is currently being reviewed to focus on three categories of risk (Ongoing Management Processes; Significant Risks to Corporate Health and Significant Service Risks.)

Quartile 06/07	1. Leader - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd 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
Lead Director - <i>Jane Ashman</i>	Amber	Amber	Amber	
		↑	↑	
<p>Principal Functions - Adult Care & Commissioning; Housing; Health Promotion; Social Inclusion; National Services Framework for Older People & Mental Health; Adult Education; Community Safety</p> <p>Corrective actions for indicators below target</p> <p>KEY - BV054 Adults - Older people helped to live at home The usefulness of this indicator for comparing authorities has been questioned. The indicator makes no allowance for the extent to which local populations actually need to be helped, or are eligible for state help to live at home. Analysis of our performance indicates that performance is good in areas where there is identified need. Achieving good overall performance on this indicator would not be the best use of resources and effort.</p> <p>KEY - BV064 Empty dwellings returned to use or demolished Although performance compared with similar local authorities is good, performance against the Council's target is disappointing. On reflection the target set was overambitious, based on a spike in activity last year. We expect performance to improve by the end of the year but that end of year target will not be met.</p> <p>KEY - BV183b Homeless - Stay in Hostels It is unlikely that performance will be on target at the end of the year. The way the Council uses small units of hostel accommodation with some shared facilities means that it is flexible and cost-effective, however it doesn't fit well with the definition of this performance indicator. Improving performance on this indicator would lead to increased costs and longer stays before people moved on.</p> <p>KEY - BV196 Adults - Acceptable waits for care packages Staff sickness, vacancies and surges of work resulting from changes to Home Care have all impacted on this PI but there an action plan in place to improve performance. Performance has improved since the end of the quarter but achieving the target remains challenging.</p> <p>KEY - Corporate Plan New Key Worker Housing The Council has discontinued with key worker provision due to specific government funding being withdrawn. Key workers within Bath & North East Somerset are provided for through Intermediate Market Housing provision, which is a wider product, and as such the performance targets are not directly comparable. We are expecting to deliver 40 such units by the end of 2007/08.</p> <p>KEY - Corporate Plan Private Affordable Housing - without subsidy We are currently expecting to only deliver around 12 units. This shortfall in performance is due to delays in the delivery process including planning delays and negative viability, thus requiring subsidy.</p>				

2. Adult Social Services and Housing

KEY - Tenancies for 6 months + through Homefinders

Performance against target has shown steady improvement but the end of year target will not be achieved. This is due to "downtime" caused by the review of the Homefinders Scheme and subsequent implementation of changes. However we are confident of meeting the 3-year LAA stretch target.

KEY - Violent Crime - Wounding offences linked to alcohol

This remains a key priority for the Community Safety Partnership although there is further work required on target definitions. An action plan for putting this target on track will be discussed by the Responsible Authorities Group in February.

BV126 Domestic Burglaries per 1,000 population

BV127b Robberies per 1,000 population

Increase attributed to additional crimes arising from identified hotspot areas. Addressing this is a current tactical priority for the Police and significant work is currently underway to tackle these hotspots. In order to tackle these problems at source, targeted work in local areas has been identified as a cross-cutting priority in the Community Safety and Drugs Partnership's Strategic Assessment.

BV127a Violent Crime per 1,000 population

This indicator consists of the following:

- Violence against the person – the rise in this figure may well be rectified in the fourth quarter as a result of changes in definition. However, the level of these offences remains a priority and – as they impact on the night-time economy – are LAA stretch targets. The Police and the Responsible Authorities Group will continue to monitor the impact of current actions and consider further actions around the underlying issue of alcohol misuse.
- Sexual offences – the figure has fallen by 5% on the previous year (rolling total).
- Robberies – this reflects the difficulties arising in hotspot areas and the action for dealing with this is the same as BV126 and BV127b.

Achievements to date (January 08)

- The Supporting People Team, within Housing Services and Contracts & Commissioning have jointly re-commissioned the domestic abuse contract for Bath & North East Somerset. "Next Link" will take over the management of the refuge and running additional services in the community for women and children experiencing domestic abuse. The contract will run for 3 years and is jointly funded by SP and the voluntary grants programme. This is a sensitive project and we are very pleased that the re-commission has been successful.
- Domiciliary Care Commissioning: The tendering process for long-term Home Care is concluding with the interviewing and final selection processes of 14 short-listed providers. Service Users and Trades Union representatives have been part of the final selection process. A decision is due in February.
- The Home Care Intake Assessment & Re-enablement service continues to develop. The first regulatory inspection of the team carried out by Commission for Social Care Inspection (CSCI) was extremely positive, describing it as "Excellent" with no issues to address.

2. Adult Social Services and Housing

Achievements (continued)

- Housing Services have negotiated with the Drugs & Housing Initiative (DHI) for them to provide resettlement support for an additional 8 service users who are ex-offenders or at risk of offending or with drug and alcohol problems. This was agreed by the Supporting People Commissioning Body and is a value improvement initiative resourced from existing funding.
- Housing Services have achieved success, in a recent DEFRA bid, to obtain funding from the newly announced Community Energy Efficiency Fund, (CEEF). The funding is for cross-authority project called Warm Streets and will allow us to visit the specific areas where fuel poverty is likely to be greatest.
- The Community Learning Service has been selected to be part of an Ofsted Good Practice Survey Programme 07/08 regarding the role of adult learning in community renewal.
- Good collaboration between Adult Social Services & Housing and the major projects team has led to the completion of Combe Lea Care Home and Greenacres Court Extra Care Sheltered Housing. The extra care service successfully opened as scheduled on 7th January 2008 (in partnership with Somer Community Housing Trust). 15 tenants will have moved in by the end of January and we are anticipating that the scheme will be full in accordance with our plans by the end of February

Planned Actions Not Achieved

- Consultation document for mental health change proposals not completed in time for O&S approval.

Potential Issues

- Housing Services have adopted a new Homesearch IT system (which supports implementation of new policy) at the end of October. As with any changeover of IT systems there are operational risks associated with the implementation of this new system and policy. However, the Service has identified and sought to mitigate the risks as far as practicable.
- The recent loss of a key member of staff in the Housing Development Team has created capacity issues, which are not easily addressed because of a shortage of professionals with experience and knowledge of the Housing Corporation funding regime. This may impact both on the delivery of affordable housing and the development of supported living schemes for vulnerable adults.
- The work involved in the integration of the ASS&H and PCT management teams and development of joint community teams is immensely testing for the current management capacity.

2. Adult Social Services and Housing

Finance

- Please refer to the Revenue and Capital Monitoring Report for financial information.

Risk

- The changeover to the newly selected domiciliary care priorities is potentially a very risky time in terms of service continuity. This is being mitigated by ensuring extra capacity to provide careful project management and additional assessment and reviewing time to ensure individuals' needs are properly understood and met.

Quartile 06/07	2. Adult Social Services and Housing - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd Qtr 07/08	Annual Target
	Overall Portfolio Score	A		A	↑		
	Key indicators shown below						
	KEY - % Carers receiving carers' breaks (S)	G	9.20 %	G	↑	7.75 %	8.00 %
	KEY - Alcohol Misuse - No. completing successful treatment (S)	R	66.00	G	↑	60.00	80.00
	KEY - Alcohol Misuse - No. in structured treatment (S)	R	149.00	G	↑	123.00	164.00
	KEY - Alcohol Misuse - No. with improvement in Christo Points (S)	G	77.00 %	G	↑	38.50 %	39.00 %
	KEY - BV053 Adults - Intensive home care (PSA03a)	G	10.80	G	↑	8.90	9.50
4	KEY - BV054 Adults - Older people helped to live at home	R	58.97	R	↓	80.00	80.00
2	KEY - BV056 Adults - Equipment within 7 days	A	91.08 %	A	↑	95.00 %	95.00 %
1	KEY - BV064 Empty dwellings returned to use or demolished	R	81.00 No. of Dwellings	R	↑	150.00 No. of Dwellings	200.00 No. of Dwellings
3	KEY - BV183a (OLD) Homeless - Stay in B&B	G	3.23 wks	A	↓	3.20 wks	3.20 wks
4	KEY - BV183b Homeless - Stay in Hostels	R	20.96 wks	R	↓	16.00 wks	16.00 wks
	KEY - BV195 Adults - Acceptable Waiting time for Assessments	A	79.37 %	A	↓	90.00 %	90.00 %
2	KEY - BV196 Adults - Acceptable waits for Care packages	R	84.49 %	R	↑	95.00 %	95.00 %
	KEY - BV201 Adults - Direct Payments	G	89.00	G	↓	86.00	90.00
	KEY - BV202 People sleeping rough	G	1.00	G	→	4.00	4.00
	KEY - BV213 Homelessness cases prevented	G	4.74	G	↑	3.75	5.00
	KEY - Corporate Plan New Key Worker Housing	R	0.00	R	→	10.00	10.00

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 - Corporate Plan Private Affordable Housing - with subsidy	G	0.00	G	→	0.00	35.00
	KEY - Corporate Plan Private Affordable Housing - without subsidy	R	0.00	R	→	10.00	30.00
	KEY - Emergency Admissions 65+ to RUH (S)	G	5,670.00	G	↓	6,145.00	6,159.00
	KEY - Ex-Offenders receiving housing related support (S)	G	33.00	G	↑	30.00	32.00
	KEY - Learning by Older People (S)	G	683.00	G	↑	450.00	600.00
	KEY - Lodgings available for care leavers, homeless young people (S)	G	12.00	G	→	11.00	12.00
	KEY - PAF C72 Residential admissions per 10,000 population (S)	A	74.00	G	↑	75.00	73.00
	KEY - PAF D40 Clients receiving a review	G	87.00	G	↑	75.00	75.00
	KEY - Tenancies for 6 months + through Homefinders (S)	R	46.00	R	↑	52.00	56.00
	KEY - Violent Crime - Common Assault offences linked to alcohol (S)	R	562.00	G	↑	580.00	570.00
	KEY - Violent Crime - Wounding offences linked to alcohol (S)	R	849.00	R	↓	569.00	565.00
	KEY - Young people from supported lodgings to private tenancy 6 months + (S)	G	2.00	G	→	2.00	3.00
	KEY- Number of people with learning difficulties with private or social sector tenancies >6 mth (S)	G	84.00	G	↑	79.00	80.00
	Other indicators shown below						
	BV126 Domestic Burglaries per 1,000 population	A	11.08	R	↓	8.85	8.85
1	BV127a Violent Crime per 1,000 population	R	13.34	R	↓	12.36	12.36
2	BV127b Robberies per 1,000 population	R	0.83	R	↓	0.57	0.57
3	BV128 Vehicle crimes per 1,000 population	A	8.47	G	↑	10.11	10.11
	BV174 Racial incidents per 100,000 population	G	20.53	G	→	20.53	20.53

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

Abbreviations:
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1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr: Quarter 4. (S) indicates LAA Stretch target

1	BV175 Racial incidents/further action	G	100.00 %	G	→	100.00 %	100.00 %
	BV225 Actions against domestic violence	R	72.70 %	A	↑	73.00 %	73.00 %

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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

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	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 below target</p> <p>KEY - % Early Years Foundation Stage children scoring 6+ in all CLLD Scales This outcome is 7.4% above the national average and represents a 2.5% improvement on 2006 results.</p> <p>KEY - % Early Years Foundation Stage children scoring 6+ in all PSED Scales This is 3% above the national average for 2007. There is a drop of 1% since 2006, however this is attributed to improved assessment and modernisation of FSP outcomes.</p> <p>KEY - BV043a SEN Statements <18 wks (exc exceptions) Performance reduction caused by 1 out of 3 assessments falling outside of timescale due to capacity issues within the SEN Team (impact of long term sickness – now addressed).</p> <p>KEY - BV049 Children - Stability of Children Looked After Improvement achieved in last month which if maintained will result in this year's challenging target being met. Targeted support in place for individual children and carers. Overall performance is still strong.</p> <p>KEY - BV197 % Change in teenage pregnancies No quarterly performance data - annual data due February. Actions progressed to improve performance: increased resourcing from PCT used to provide more outreach clinics in key locations, e.g. colleges and youth centres; targeted work in hotspot wards (Kingsmead at present and Twerton from April). Will not reach target reduction in this year - still measured against historically low baseline figure.</p> <p>KEY - Children Looked After- Final warnings/reprimands/convictions Despite corrective actions, struggling to achieve this year's target which was based upon a very strong performance last year. Very small cohort so performance will be volatile. Unlikely to meet this year's target.</p> <p>KEY - No. of children completing Summer Reading Challenge This is an annual event. See comment made in the previous quarter's performance report.</p>				

3. Children's Services

BV043b SEN Statements <18 wks (inc exceptions)

Performance reduction caused by capacity issues in PCT leading to examinations/assessments towards statutory assessments not meeting timescales. Assistant Director for Child Health pursuing actions with Community Paediatrician Team.

BV046 Primary School Absence % half days missed

Although the target has not been achieved, total absence has decreased, with attendance rates on an upward trajectory. The target remains challenging but recent evaluation by OFSTED and through the Children's service Annual Performance Assessment has confirmed that all possible actions are being undertaken and that progress is good. The service has refocused its attention on to schools/areas of concern. Specific issues re "medical" absence being tackled with new guidance to schools and intervention targeted on to persistent absenteeism.

BV221a Youth Service - Recorded Outcomes of participants

Performance has picked up following end of school examination period but figures still awaited from voluntary sector providers who have been advised of need to present these on quarterly basis. There has been improvement in the 3rd quarter.

Achievements to date (January 08)

- Highly successful inspection of Fostering Services, awaiting formal notification of judgement. Further details to be provided at a later date.
- Successful bid for workforce reform grant (£600k over 3 years). This is to pilot new ways of working in social care for children and young people.
- St. Keyna Primary School on track for completion within budget and on time by the end of March.
- The final account for Three Ways School was settled within budget and an official opening ceremony was held in October. Planning approval was received for Writhlington School (a "Building Schools For The Future" school) and the scheme was put out to tender in December after a successful Gateway review. A scheme for Fosse Way School has been agreed with all stakeholders and submitted for planning approval.
- 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.
- Culverhay continues to be in the top 5% of all schools for contextual value added as judged by OFSTED. Somervale was rated one of the top 40 most improved secondary schools in the country.

3. Children's Services

Planned Actions Not Achieved

- None this quarter.

Potential Issues

- Service "fieldwork" and management capacity now stretched in run up to the Joint Area Review in May. This is the culmination of 4 preceding inspections (Fostering, Adoption, Youth Service, Youth Offending Team).

Finance

- Please refer to the Revenue and Capital Monitoring Report for financial information.

Risk

- Risks around Care and SEN placements costs. (Has been added to the Corporate Risk Register.)

Quartile 06/07	3. Children's Services - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd 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)	A	4.10 %	G	↑	4.10 %	4.10 %
	KEY - % EYFS children scoring 6+ in all CLLD Scales (S)	R	56.40 %	R	↑	57.00 %	57.00 %
	KEY - % EYFS children scoring 6+ in all PSED Scales (S)	G	74.20 %	R	↓	77.00 %	77.00 %
	KEY - % Schools with Healthy Schools Status (S)	G	60.80 %	G	↑	51.00 %	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	93.10 %	A	↑	94.00 %	94.00 %
3	KEY - BV043a SEN Statements <18 wks (exc exceptions)	R	90.48 %	R	↓	98.00 %	98.00 %
	KEY - BV049 Children - Stability of Children Looked After	R	12.00 %	R	↑	10.00 %	10.00 %
3	KEY - BV050 Children Looked After- Qualifications	A	67.00 %	A	→	70.00 %	70.00 %
3	KEY - BV161 Children Looked After - Employment	R	0.70	A	↑	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	12.00 %	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/convi ctions	R	5.40 %	R	↓	3.00 %	3.00 %
	KEY - No. of children completing Summer Reading Challenge (S)	R	662.00	R	→	1,452.00	1,452.00
	KEY - No. of children permanently excluded	G	6.00	G	↓	25.00	22.00
	Other indicators shown below						

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/00,000 per hundred thousand

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1	BV040 KS2 Maths Level 4+	G	81.00 %	G	→	80.00 %	80.00 %
1	BV041 KS2 English Level 4+	G	84.00 %	G	→	83.00 %	83.00 %
3	BV043b SEN Statements <18 wks (inc exceptions)	G	78.57 %	R	↓	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+	G	82.00 %	G	→	80.00 %	80.00 %
1	BV181b KS3 Maths Level 5+	G	82.00 %	G	→	80.00 %	80.00 %
1	BV181c KS3 Science Level 5+	G	82.00 %	G	→	80.00 %	80.00 %
2	BV181d KS3 ICT Level 5+	G	81.00 %	G	→	80.00 %	80.00 %
1	BV194a KS2 English Level 5	G	39.00 %	G	→	34.00 %	34.00 %
1	BV194b KS2 Maths Level 5	G	35.00 %	G	→	35.00 %	35.00 %
3	BV221a Youth Service-Recorded Outcomes of participants	R	42 %	R	↑	52.00 %	55.00 %
3	BV221b Youth Service-Accredited Outcomes of participants	G	19 %	G	↑	15.00 %	20.00 %
1	BV222a Early Years - Quality of Leaders	G	40.00 %	A	→	42.00 %	43.00 %
1	BV222b Early Years Leaders- Graduate Input	G	42.00 %	G	→	42.00 %	43.00 %

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

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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	Amber	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>KEY - % Building regs within 3 weeks Despite advertising 5 times the Building Control Service has struggled to recruit two long term vacancies and this will continue to affect the 3 week performance which will not be achieved this year.</p> <p>KEY - BV087 Waste disposal cost per tonne Performance shown refers to 2006/07 final data and can only be updated after the close of the 2007/8 financial year. The cost increased due to:</p> <ul style="list-style-type: none"> • Waste Procurement Project • Regional Waste Project • Re-assignment of Council overheads, including Council Connect costs The Waste Disposal contract is now out to tender and a fall in cost is anticipated as a result. <p>KEY – BV109a, BV109b Planning applications Our new planning delegation scheme will not deliver the expected speed to decision improvements until completely implemented over the next 6 months, hence the targets remain at risk. A Peer Review will address this and other planning issues from April 2008.</p> <p>KEY – BV170c School Museum visits The target is at risk as less school visits are planned this year.</p> <p>KEY – BV199d Land with fly-tipping at unacceptable levels This is calculated by factoring the number of fly tips against number of successful prosecutions. Last year (2006/7) 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 where a score of 1 is excellent, 4 is poor.</p>				

4. Customer Services

KEY - BV204 % Planning appeals allowed

The new delegation scheme may affect this performance; we are unlikely to achieve our 25% year end target.

KEY - BV219b Conservation areas - up to date appraisal

This target has been at risk because of resource issues in the Planning team, but we anticipate achieving full year target.

KEY - No of Green Flag Parks

The target assumed that we would obtain accreditation for a further Park / Open Space each financial year. In 2007 we were successful in retaining accreditation for Royal Victoria Park and applied for Green Flag status for Keynsham Memorial Park. Assessment of the latter has resulted in an action plan to address issues in order to achieve Green Flag status in 2008.

KEY - No. engaged in recommended level physical activity and

**KEY - No. engaged in recommended level physical activity -
High Health Need Areas**

Whilst we are now getting people signed up to the GET ACTIVE scheme (currently around 250) we have yet to find an adequate way of measuring their increase in physical activity.

However we are confident of resolving these issues and that we will be on target by Q4.

KEY - Number of Library Visitors

We have introduced a number of incentive schemes to new library visitors but the target is at risk.

BV082ci % Waste for energy (12 month cumulative)

BV082cii Waste for energy - tonnes (12 month cumulative)

Clinical waste contributes the majority of this figure and this waste is no longer incinerated, but sterilised before disposal to landfill. This is out of council control. The only waste currently being treated by incineration is a proportion of the used tyres, hence the target is at risk.

BV099aiii Road Casualties - % change from 1994-98 base - Total KSI

Reductions in killed or seriously injured (KSI) have been achieved in line with local JLTP targets against the 2001-2004 baseline.

National KSI targets have not been met due to the under reporting of KSIs by the police during the period 1994-1998 against which the national target has been set.

BV099bi Road Casualties - Child Total

BV099bii Road Casualties - Child Total - % change from previous yr

BV099biii Road Casualties - Child Total - change from 1994-98 base

Child KSI targets have not been met due to low number of casualties, which vary from year to year. For example the number of child KSIs in 2005 was 4, compared with 11 in 2006.

4. Customer Services

BV099ci Slight Injuries Road Accidents - Total

BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight

The number of slight accidents reduced last year but is higher the 1994-1998 average. This is partly due to the under-reporting of accidents by the police during this period.

BV200b Planning LDS Milestones met

Although some documents are ahead of schedule, the Planning Obligations SPD (scheduled Oct 07) consultation is behind schedule, therefore all milestones have not been met.

Achievements to date (January 08)

- Awarded Best Waste Minimisation Project award at the National Recycling Awards
- Second successful zero waste week residents took up the challenge to see how little rubbish they could throw away by reducing, reusing, recycling and composting as much as possible instead. Participants managed to cut their waste down to an average of just of a quarter of what they would normally throw away creating a 45% October recycle rate and 47% in December that was a new record.
- We successfully transferred our recycling partner ECT from Midland Road to their Keynsham depot to improve operating efficiencies
- Excellent "Deep Clean Keep Clean" (DCKC) results in Keynsham and Walcot. DCKC are popular action days targeting specific neighbourhoods in cleaning and removing anti social behaviours achieving safer and stronger communities. In Keynsham in October, for example, 460 properties benefited from a bulky waste collection and 198 homes received fire safety checks or advice.
- 3 Charter Marks have been awarded for excellence in Customer Service - retained by Parking and Transport plus a new award to Waste.
- 9 car parks have now been accredited to Park Mark standard by assessing levels of safety and security. We previously had 3 Park Marks.
- We have completed training for many Parish Councils in order that they can understand the new planning delegation scheme to improve our Planning performance in achieving Government targets. Positive feedback has been received.
- Annual Monitoring review with Bath Festivals Ltd held with Arts Council
- Agreement with Tourism Plus to deliver tourism service at the Hollies
- Christmas market transport arrangements much improved on last year
- Bath Transport Package Project Director appointed. Bid for Transport Innovation fund business case being prepared.

4. Customer Services

Achievements continued

- Bath Transport Package Project Director appointed to improve project governance and a bid for significant Transport Innovation funds is being prepared
- New Growth Points funding obtained from Government to help achieve our affordable housing targets.
- Victoria Art Gallery 100,000th visitor set a new record in 2007; given free life membership of the Friends of the Gallery.
- Tetrapak to fund 5 recycling banks for the next 2 years; awaiting site confirmation.
- Bath and Bristol Hilton Hotels offering weekend break to include Roman Baths visit, supported by £30,000 of regional marketing spend by Hilton.
- We have received confirmation of funding of 4.5million Euros payable to Bath & North East Somerset and 6 other partners to investigate sustainable transport and public realm solutions in a World Heritage City.
- Filming for ITV's "Bonekickers" began in Keynsham, Assembly Rooms and Roman Baths - potentially hours of positive TV coverage for Bath and North East Somerset during 2008.

Planned Actions Not Achieved

- Completion of Environmental Services restructuring, following unplanned departures. We are taking time to ensure best fit with our partners' organisational structures.
- We have been unable to sell our surplus Landfill Allowance permits, despite being for sale for several months. These are designed to discourage waste disposal to landfill and Councils with excess permits (ie who have achieved their targets) can dispose of them to other Councils who have not achieved targets
- A further £120K of unbudgeted free bus concessions volume is adding to our budget pressures

Potential Issues & risks

- Concessionary bus fares for over 60 and disabled people will expand in April 2008 to include all visitors and not just residents as at present. This caused Bath & North East Somerset significant funding shortfalls
- Aquaterra are experiencing some financial pressures from utility price increases and an adverse VAT decision. Budget provision is being made.

4. Customer Services

Potential issues (continued)

- Resource pressures in Environmental Services – Interim Managers have been recruited
- Bath St flood - although business continuity was restored in 4 hours, the loss of a secure location with attendant databases/files has created some management risks
- Developing a strategy to address mitigation of the causes of climate change and adapting to the climate change that is already taking place. This will need the Council to systematically build carbon reduction into our operations and those of our partners.

Finance

- Please refer to the Revenue and Capital Monitoring Report for financial information.

Quartile 06/07	4. Customer Services - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd Qtr 07/08	Annual Target
	Overall Portfolio Score	A		A	↓		
	<i>Key indicators shown below</i>						
	KEY - % Building regs within 3 weeks	R	81.91 %	R	↓	98.00 %	98.00 %
	KEY - % calls answered within 20 secs at our call centre "Council Connect"	R	86.65 %	G	↑	80.00 %	80.00 %
1	KEY - BV082ai % Waste recycled (12 month cumulative)	G	26.59 %	G	↑	25.20 %	25.50 %
2	KEY - BV082bi % Waste composted (12 month cumulative)	G	15.67 %	G	↑	14.30 %	14.50 %
2	KEY - BV082di % Waste landfilled (12 month cumulative)	G	57.36 %	G	↑	59.27 %	58.40 %
1	KEY - BV082dii Waste landfilled - tonnes (12 month cumulative)	G	46,210.88 tonnes	G	↑	49,070.00 tonnes	48,393.00 tonnes
1	KEY - BV084a Household waste per head	G	472.54 kg	G	→	475.00 kg	475.00 kg
2	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
3	KEY - BV087 Waste disposal cost per tonne	R	£51.88	R	→	£40.45	£40.33
3	KEY - BV106 New homes on developed land	R	96.15 %	G	↑	60.00 %	60.00 %
3	KEY - BV109a % Major Planning Apps. within 13 weeks	R	57.14 %	R	↑	62.00 %	62.00 %
4	KEY - BV109b % Minor Planning Apps. within 8 weeks	R	61.19 %	R	↑	67.00 %	67.00 %
4	KEY - BV109c % Other Planning Apps. within 8 weeks	A	78.21 %	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 %

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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

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
1	KEY - BV199a % Land with Litter at unacceptable levels (S)	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 %
1	KEY - BV199d % Land with Fly-tipping at unacceptable levels	R	4.00	R	→	3.00	3.00
1	KEY - BV204 % Planning appeals allowed	R	38.16 %	R	↓	25.00 %	25.00 %
1	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 %
1	KEY - BV218a Abandoned vehicles - investigated within 24hrs	G	100.00 %	G	→	42.00 %	42.00 %
3	KEY - BV218b Abandoned vehicles - removed within 24hrs (S)	G	92.59 %	G	↓	70.00 %	70.00 %
3	KEY - BV219b Conservation areas - up to date appraisal	R	21.62 %	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 - No of Green Flag Parks (S)	G	1.00	R	↓	1.00	2.00
	KEY - No. completing Passport to Health, continuing exercise 3 months later (S)	R	29.00	G	↑	26.00	35.00
	KEY - No. engaged in recommended level physical activity - High Health Need Areas (S)	G	0.00	R	→	20.00	40.00
	KEY - No. engaged in recommended level physical activity (S)	G	0.00	R	→	100.00	320.00

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	KEY - Number of Library Visitors	R	481,167.00	R	↑	643,459.00	853,232.00
	KEY - Passenger Trips on Community Transport (S)	G	54,423.00	G	↑	53,900.00	77,000.00
	KEY - Smoking - 4 Week Quitters (S)	G	194.00	G	↑	185.00	350.00
	Other indicators shown below						
1	BV082aii Waste recycled - tonnes (12 month cumulative)	G	21,424.01 tonnes	G	↓	20,864.00 tonnes	21,130.00 tonnes
1	BV082bii Waste composted - tonnes (12 month cumulative)	G	12,626.77 tonnes	G	↑	11,840.00 tonnes	12,015.00 tonnes
3	BV082ci % Waste for energy (12 month cumulative)	R	0.05 %	R	↑	0.07 %	0.05 %
3	BV082cii Waste for energy - tonnes (12 month cumulative)	R	36.74 tonnes	R	↑	56.00 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
3	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	→	-28.00 %	-29.00 %
1	BV099bi Road Casualties - Child Total	R	11.00	R	→	7.00	7.00
1	BV099bii Road Casualties-Child Total- % change from previous yr	R	175.00 %	R	→	-4.00 %	-4.00 %
3	BV099biii Road Casualties Child Total-change from 1994-98 base	R	49.00 %	R	→	-36.00 %	-37.00 %
1	BV099ci Slight Injuries Road Accidents- Total	R	552.00	R	→	518.00	518.00
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

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	BV102 Bus Journeys - Annual Total (S)	G	11.72	G	→	11.00	11.00
3	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	No	R	↓	Yes	Yes
3	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	959.00	G	↑	1,040.00	1,040.00
3	BV223 % principal road network to be considered for structural maintenance	G	10.00 %	G	→	35.80 %	10.00 %
4	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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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	Green	
		↑	→	
Principal Functions - Major Projects; Development & Regeneration; Employment (non-Council); Europe & Regional agenda				
Corrective actions for indicators below target				
Performance this quarter is estimated to be on target. Actual figures will be reported in the quarter 4, end of year performance report.				
Achievements to date (January 08)				
<ul style="list-style-type: none"> • Work on the Southgate development is progressing satisfactorily. Dorchester Street was returned to two-way traffic and a temporary car park put into operation on the Bath Western Riverside in time for Christmas. • Provisional planning approval has been given for both outline and detailed applications for Bath Western Riverside (West). It has been confirmed that Government Office are not calling in the plans. • The second package of the main contract works for the Combe Down stone mines was awarded in December. • Close collaboration between Major Projects and Adult Social Services and Housing led to the completion on time and on budget of the second community resource centre, Greenacres Court in Midsomer Norton. • The final account for Three Ways School was settled within budget and an official opening ceremony was held in October. Planning approval was received for Writhlington School (a “Building Schools For The Future” school) and the scheme was put out to tender in December after a successful Gateway review. A scheme for Fosse Way School has been agreed with all stakeholders and submitted for planning approval. • Sustainable Growth Alliance established – a partnership of a wide range of local organisations and employers who are key players in bringing about sustainable economic growth. The Alliance is linked to the Local Strategic Partnership. • The Council has been instrumental in shaping the West of England Delivery Plan for transport, waste and housing. 				

5. Development & Major Projects

Achievements (continued)

- The Council contributed to a successful sub-regional Growth Area Funding bid and will receive a share of £24m allocated for investment to complement main programmes and enable growth across West of England. The capital and revenue money will be used for infrastructure works that will bring forward the building of housing.
- The Council's Development Board endorsed an approach to the regeneration of the main urban areas of Bath & North East Somerset through the production of Regeneration Delivery Plans. Work has commenced on a Business Growth and Employment Land Study.
- Consultation on the "Future for Bath and North East Somerset" ended in January. Updates are available from the website www.bathnes.gov.uk/future, or by contacting Rhodri Samuel (01225 477696).
- A successful bid was submitted to Bath Communities Partnership for £24k to promote the creation of social enterprise businesses in south west Bath.
- Work has begun to study the way people move around Bath to inform works to improve the quality of the public realm and the legibility of the city. A public presentation was made at Bath Royal Literary and Scientific Institution.

Planned Actions not achieved

- Were unable to submit bids to the Market and Coastal Towns Initiative and the Rural Renaissance programme for the development of managed workspace in the Midsomer Norton and Radstock area and an Enterprise Centre at Writhlington School.

Potential Issues

- Higher Regional Spatial Strategy targets for housing and employment were recently proposed. The Strategy's targets are very challenging, particularly the target for employment over which the Council has less direct influence.
- The Council is now actively working with Cadbury on a regeneration strategy (should closure proceed as announced) for the Somerdale site in Keynsham.
- Threat to delivery of business support services in Bath & North East Somerset as a result of changes instigated by government's Business Support Simplification.
- The need to develop regeneration delivery plans for the City and town centres, linked to a strong and up-to-date planning framework.
- The ambitious development and regeneration agenda continues to create high levels of activity and pressure on resources.

5. Development & Major Projects

Potential Issues (continued)

- Increasing focus on sub-regional working and the need to ensure adequate resource for input to West of England activities.

Finance

- Please refer to the Revenue and Capital Monitoring Report for financial information.

Risk

- There is a risk that there is insufficient capacity to fully service the ambitious regeneration agenda. The scheduling of activities is kept under review to manage this risk.

Quartile 06/07	5. Development & Major Projects - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd 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	728.00	G	↑	728.00	970.00
	KEY- No. businesses assisted - Creative/ICT sectors (S)	G	33.00	G	↑	33.00	45.00
	KEY- No. businesses assisted - Norton Radstock (S)	G	16.00	G	↑	16.00	22.00
	KEY- Number of new business starts from potential businesses advised	G	101.00	G	↑	101.00	135.00

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

The trend Arrow is a direct
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quarter and last quarter.

Abbreviations:
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1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr: Quarter 4. (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	Green	
		↑	↓	
<p>Principal Functions - Budget and resource management & control; Revenues & Benefits; Property; Procurement; I.T.; Equalities; Human Resources; Legal & Democratic Services; Communications and Marketing</p> <p>Corrective actions for indicators below target</p> <p>KEY - % increase in no. formal volunteering Performance is measured through the Council's Voicebox survey in a comparable way to the Government's methodology. The baseline survey scored 14% +/-4% and the latest survey 13.35% +/-3%. Therefore the change is not statistically valid and indicates a static situation. It has taken time to put in place exciting and valuable arrangements with the Volunteer Centre (a voluntary/community organisation) in the form of a Service Level Agreement associated with pump-priming grant as part of the Local Area Agreement. These arrangements were put in place in December 2007. An action plan is in place as part of the Service Level Agreement. The Volunteer Centre will appoint additional resources to focus on the Plan and will also use the Council's performance management system.</p> <p>KEY - BV012 Sickness - lost days (Council excl opted out schools) At the half year stage the Council was on track to achieve its 2007/08 target of 8.5 days /F.T.E. However in October sickness levels across the Council rose. The target could still be achieved if we saw a dramatic reduction for the final 2 months, however Winter sickness levels tend to be higher and it is unlikely the target will be achieved.</p> <p>Based on performance to date and experiences of these months in previous years the year end figure is anticipated to be in a range of 9 to 10.5 days/F.T.E.</p> <p>BV002a Equality Standard (Council Level of conformity) It is now realised that the target timescale for reaching Level 3 was never achievable. The Cabinet Member for Resources has agreed a new target for achievement by December 2009. Key actions include:</p> <ul style="list-style-type: none"> • Each Strategic Director to take direct accountability for confirming Level 2 of the equalities standard by June 2008. Common action plans have been agreed by the Strategic Directors Group. • A plan to achieve Level 3 of the Standard is to be developed by 31 March 2008. • The support to be provided by Policy and Partnerships has been reprioritised. <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. The Scheme will be reviewed and incorporated into a new generic Equalities Scheme covering a broader range of equalities strands.</p>				

6. Resources

BV076c Fraud investigations per 1,000 caseload (PM15) and BV076d Prosecutions and sanctions per 1,000 caseload

Performance has been hampered by the long term absence of one member of a team of two and legal support. The corrective actions include:

- Recruitment process underway for a further fraud officer
- Exploring the re-provision of legal support services either in-house (in combination with other Council services) or through partnership with a neighbouring Council

BV079a Accuracy of processing (HB/CTB) (PM6)

The sampling to measure the performance for this indicator shows that a large proportion of errors are from past periods. However, performance still needs close attention which includes:

- Keeping this indicator as a challenge for the service rather than business as usual, identifying errors in previous periods which have not been eliminated and new errors which require immediate action.
- 100% checking where errors persist backed up by training

BV079biii Overpayments (HB) - written off

The service has undergone an exercise of writing-off longer standing irrecoverable overpayment over the past two quarters, which has increased write-offs. Corrective actions include:

- Improving accuracy of processing
- Putting processes in place to identify irrecoverable overpayments more quickly

However, old cases are still being reviewed and will be recommended for write-off, where appropriate, which may mean that in 2007/08 targets will not be met.

Achievements to date (January 08)

- Council Connect now provide a new change of address service. All change of address calls to the Council are routed to the contact centre who pass the relevant details on to Council Tax, Library Services and Electoral Registration. Whilst on the line the caller can also join the library, receive recycling information, order a green recycling box and be sent an email link providing details of their local area such as nearest services, roadworks and refuse collection days. Customer feedback so far has been very positive.
- Single Status implementation - COT3 signing event in January completed in consultation with ACAS.
- Staff that were nominated by members of the public and colleagues for going the extra mile in providing great service to our customers were recognised at a staff awards ceremony. Councillor Francine Haerberling, the Leader of the Council, presented 8 individual and 3 team winners with certificates and Bath Aqua Glass items.
- Free flexible learning for staff. We have taken part with 5 other neighbouring Councils in a 2 year European Social Funded project to help employees improve their Maths and English skills. More than 80 employees have taken part in learning activities and more than 40 have achieved a national qualification.

6. Resources

Achievements (continued)

- The circulation of the Council's newsletter Inform continues to increase. There are now more than 1700 subscribers and more than 2,000 pages of information on the Council website were viewed in a single month as a result of links from Inform.
- "Show racism the red card" competition for schools was launched at Bath City Football ground, 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.
- Presentation of the In Bloom cup to the Manic Skaterz by the Chairman of Bath & North East Somerset Council.
- Our Big Energy Challenge (OBEC) launched to reduce the Council's (and its partners) energy use by 10%.
- Local Housing Allowance implementation on track.
- Benefits/Council Tax collection/NNDR collection on or near target.
- Flexible working pilot has started as part of the Council's Transformation Programme to improve service delivery and reduce costs.

Planned Actions Not Achieved

- Overall Corporate Business Continuity Plan
- First Draft ICT Strategy

Potential Issues

- Single Status Implementation - continuing to deal with equal pay claims
- Corporate Framework for Partnership Governance still to be developed
- Development of a Medium Term Financial Plan over the next 3-4 months
- Developing a Community Engagement Strategy
- Developing a medium to long-term plan to address the effects and causes of climate change

Finance

- Please refer to the Revenue and Capital Monitoring Report for financial information.

6. Resources

Risk

- Business Continuity Planning
- Progress on Equalities
- Spa claims

Quartile 06/07	6. Resources - Performance Indicator Detail	2nd Qtr 07/08 RAG	Actual 3rd Qtr 07/08	3rd Qtr 07/08 RAG	Trend from last Quarter	Target 3rd Qtr 07/08	Annual Target
	Overall Portfolio Score	G		G	↓		
	Key indicators shown below						
	KEY - % increase in no. formal volunteering (Man) (S)	G	13.35 %	R	↓	15.00 %	15.00 %
	KEY - % residents who feel they can influence decisions (Man) (S)	G	25.00 %	G	↑	23.00 %	23.00 %
3	KEY - BV008 Invoices paid on time	G	93.68 %	G	↓	93.00 %	93.00 %
1	KEY - BV009 % Council Tax collected	G	86.51 %	G	↑	85.70 %	99.00 %
3	KEY - BV010 % NNDR collected	G	88.24 %	G	↑	85.50 %	99.00 %
2	KEY - BV012 Sickness - lost days (Council excl opted out schools)	R	7.48 Days	R	↓	6.38 Days	8.50 Days
3	KEY - BV078a New Claims (HB/CTB) processing time (PM1)	A	28.12 Days	G	↑	30.00 Days	30.00 Days
1	KEY - BV078b Change of circumstances (HB/CTB) processing time (PM5)	G	10.68 Days	G	↓	11.50 Days	7.50 Days
	Other indicators shown below						
	BV002a Equality Standard (Council Level of conformity)	R	2.00	G	→	2.00	2.00
	BV002bi Race Equality Scheme in place?	G	Yes	G	→	Yes	Yes
3	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 %
3	BV014 Early retirements	G	0.87 %	G	→	0.87 %	0.60 %
3	BV015 Ill health retirements	G	0.21 %	G	→	0.35 %	0.35 %

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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

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	0.19	G	↓	0.17	0.17
	BV076c Fraud investigations per 1,000 caseload (PM15)	A	11.32	R	↑	13.05	17.40
	BV076d Prosecutions and sanctions per 1,000 caseload	R	1.32	R	↑	2.61	3.48
3	BV079a Accuracy of processing (HB/CTB) (PM6)	A	96.53 %	R	↓	98.00 %	98.00 %
2	BV079bi Overpayments (HB) % recovered for period	G	113.72 %	G	↓	85.00 %	85.00 %
3	BV079bii Overpayments (HB) - total recovery	G	27.60 %	G	↑	27.00 %	35.00 %
	BV079biii Overpayments (HB)- written off	R	21.44 %	R	↑	12.00 %	15.00 %
4	BV156 % Council buildings accessible	G	34.00 %	G	→	31.00 %	31.00 %
	BV226a Advice & Guidance (£)	G	£534,673.00	G	↑	£534,673.00	£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	£260,623.00	G	↑	£260,623.00	£347,499.00

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

Appendix 1

Glossary of abbreviations used in this report

Abbreviation	Description
ACAS	Advisory, Conciliation and Arbitration Service
ASS&H	Adult Social Services & Housing
B&B	Bed & Breakfast
BME	Black & Minority Ethnic
CCTV	Closed Circuit Television
CLA	Children Looked After
CLLD	Communication, language, literacy & development
CLS	Community Legal Service
COT3	A form used by ACAS
CPA	Comprehensive Performance Assessment
CTB	Council Tax Benefit
DEFRA	Department for Environment, Food and Rural Affairs
DNO	Distribution Network Operator
FSP	Foundation Stage Profile
FTE	Full-time equivalent
GCSE	General Certificate of Secondary Education
HB	Housing Benefit
HQ	Head Quarters
ICT	Information & Computer Technology
IT	Information Technology
JLTP	Joint Local Transport Plan
KS2	Key Stage 2
KS3	Key Stage 3
KSI	Killed or Seriously Injured
LA	Local Authority
LAA	Local Area Agreement
LDS	Local Development Scheme
LSP	Local Strategic Partnership
NNDR	National Non- Domestic Rates
O&S	Overview & Scrutiny
OFSTED	Office for Standards in Education
PCT	Primary Care Trust
PI	Performance Indicator
PSED	Personal, Social and 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
RUH	Royal United Hospital Bath
SAT	Standard Attainment Test
SEN	Statement of Educational Need
SP	Supporting People
SPD	Supplementary Planning Document
Stretch Target	Targets in our LAA that we have agreed to make more challenging that will bring extra Government funding if we achieve them.

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OFFENDING COMMAND:

STACK: