

LOCAL PERFORMANCE INDICATORS - DIRECTION OF TRAVEL MONITORING REPORT -2nd QUARTER - 30th SEPTEMBER 2008

Appendix C

Ref No	Description	Policy Citee	Polarity	Actual 2006 / 07	Actual 2007 / 08	Target 2008 / 09	Position as at 30 Sept 2008	Direction of Travel based on 07/08 Actual	Assess - ment Against Target	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures (for amber or red)
										Worst	Middle	Best		
<b>Theme 1: Safer &amp; Healthier Communities</b>														
<b>Reducing fear of crime</b>														
BVPI 174	The number of racial incidents recorded by the authority per 100,000 population	F&M	N/A	0.00	2.00	2.50	n/a		Grey				n/a	
BVPI 175	The percentage of racial incidents that resulted in further action	F&M	H	0.00%	100.00%	100.00%	n/a		Grey	100.00%	100.00%	100.00%	n/a	
<b>Theme 2: You at the Centre</b>														
<b>Listening to and informing local people</b>														
LDS 6	% of civic invitations responded to within 5 working days	F & M	H		98%	100%	100%		Green					
LDS 7	% of households returning the Electoral Registration Form	F & M	H		98.50%	98.60%	n/a		Grey					Data collected annually
LDS 13	% of written communications responded to within 10 working days	F & M	H		97%	100%	98%		Green					
LDS 15	To issue 4 press releases per week to the print/broadcast media.	F & M	H		4	6	6		Green					
<b>Theme 3: Higher Quality Services</b>														
<b>Improving customer care and access to services</b>														
BVPI 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	F&M	H	1	2	3	2	↔	Green				n/a	Level 2 achieved in March 2008 and Action plan in place to get to Level 3 by March 2009.
BVPI 2b	The duty to promote race equality -checklist score	F&M	H	47%	70%	57%	74%	↑	Green	58%	74%	84%	2	We will review on a 6 monthly basis – September 2008
BVPI 11a	The percentage of top 5% of earners that are women	F&M	H	22.22%	17.65%	27.72%	29.41%	↑	Green	24.11%	33.33%	43.56%	3	
BVPI 11b	The percentage of top 5% of earners who are from ethnic minority communities	F&M	H	0.00%	0.00%	0.00%	n/a		Grey	0.00%	1.42%	4.53%		Data collected on an annual basis

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<b>Improving customer care and access to services continued</b>														
BVPI 11c	The percentage of top 5% of earners who have a disability	F&M	H	0.00%	0.00%	5.50%	n/a	↑	Grey	0.00%	2.70%	5.49%	1	Data collected on an annual basis
BVPI 16a	The percentage of staff declaring that they meet the Disability Discrimination Act definition	F&M	H	4.02%	5.37%	4.33%	4.37%		Green	1.90%	3.03%	4.43%	1	Data collected on half yearly basis. Data is established from declarations made or omitted by employees in relation to any disability. All recruitment is undertaken in accordance with the existing recruitment and selection procedure with appointments being made on an individual basis.
BVPI 17a	The percentage of local authority employees from ethnic minority communities	F&M	H	0.7%	0.85%	1.0%	0.85%	↔	Green	1.0%	1.0%	1.0%	1	Data collected on half yearly basis. Data is established from declarations made or omitted by employees in relation to their ethnic origin. All recruitment is undertaken in accordance with the existing recruitment and selection procedure with appointments being made on an individual basis.
BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	F&M	N/A	70.45%	70.45%	75.00%	71.00%	↑	Amber				n/a	It is unlikely that this indicator can be improved any further at this stage. Full details will be provided when an update of the Council's Asset Management Plan is reported to Committee in December.
OD 5	Undertake Equality Impact Risk Assessments (EIRAs) for Organisational Development and implement findings as per Action Plan	F&M	N/A	N/a	0	6	5		Green					Undertaken EIRA screening for 5 policies and procedures. 3 ranked as low risk, 1 medium /high risk, 1 medium risk. The medium/high risk will have a full assessment undertaken early 2009
CS 5	% Abandoned telephone calls	F & M	L		3.36%	5.00%	3.50%		Green					
CS 6	Minimum % of calls answered within 20 seconds	F & M	H		89.75%	80.00%	84.47%		Green					
CS 8	Dealing with: comments	F & M	H		5	10	4		Green					
CS 9	Dealing with: complaints	F & M	L		27	30	18		Green					
CS 10	Dealing with: compliments	F & M	H		41	60	22		Amber					Raise awareness of reporting via the team brief
CS 11	Number of unique Website Visitors	F & M	H		201,119	37,700	177,134		Green					

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<b>Better Value for Money</b>														
BVPI 8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of receipt or within the agreed payment terms	F&M	H	89.11%	94.44%	95.00%	91.70%	↑	Amber	91.00%	95.00%	97.00%	3	Greater emphasis has again been placed on producing faster and more sophisticated monitoring information to assist managers in identifying weaker areas. Senior management have responded to this and are ensuring that actions are in place to improve performance in appropriate areas. Performance in the last 2 months of this quarter has been 94% and 97% respectively.
BVPI 9	The % of Council Tax collected	F&M	H	98.08%	96.00%	98.50%	57.00%		Green	96.49%	97.67%	98.48%	n/a	Recovery activity on target. Unable to assess direction of travel with data provided
BVPI 10	The % of non-domestic rates due for the financial year which were received by the authority	F&M	H	99.32%	94.00%	99.50%	55.50%		Green	98.43%	98.97%	99.30%	n/a	Back log of unprocessed schedules during conversion period. Recovery runs commence w/c 21 July 2008.
BVPI 12	The number of working days/shifts lost due to sickness absence	F&M	L	8.85	8.45	8.60	8.48		Green	10.73	9.32	8.09	2	
BVPI 76c	The number of Housing Benefit and Council Tax Benefit fraud investigations per 1,000 caseload	F&M	N/A	48.78	38.70	45.00	28.13		Green				n/a	
BVPI 76d	The number of prosecutions and sanctions, per year, per 1,000 caseload	F&M	N/A	6.12	3.36	5.00	2.27		Amber				n/a	Three sanctions during Qtr 2 . 4 cases deemed unsuitable for sanction or prosecution. 4 cases authorised for prosecution- latter cannot be claimed until prosecution is successfully completed
BVPI 78a	Speed of processing Housing Benefit and Council Tax Benefit applications: Average time for processing new claims (calendar days)	F&M	L	29.1	27.42	26.0	29.9		Green	33.8	28.7	24.5	3	Due to the installation of the Academy system , performance is now recovering from dip in the 4th Quarter (07/08) . Currently dealing with the backlog of applications within the system

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BVPI 78b	Speed of processing: Average time for processing notifications of changes of circumstances claims (calendar days)	F&M	L	4.6	7.85	10.0	13.9		Amber	15.6	11.0	7.8	3	Original target of 5.5 days based on the way which data was processed in the computer system which was replaced in January 2008. Target now reflects attainment of upper quartile performance
BVPI 79b(i)	The amount of Housing Benefit overpayments (HB) recovered during the period being reported as a percentage of HB deemed recoverable over payments during that period	F&M	H	95.34%	75.60%	80.00%	75.30%		Green	63.01%	71.60%	80.61%	2	High number and level of recoverable overpayments collected by deduction from ongoing benefit
BVPI 79b(ii)	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	F&M	H	47.26%	30.78%	40.00%	23.20%		Green	26.80%	32.07%	38.38%	4	Recovery action on the Academy system has recommenced. Increase number of deductions from ongoing benefits
BVPI 79b(iii)	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	F&M	N/A	5.44%	6.77%	5.00%	0.70%		Red				n/a	Review of aged debt required. Planned to be undertaken during the second half of 2008/09
OD 1	% of job applications submitted electronically	F & M	H		60%	70%	n/a		Grey					Data calculated annually
OD 2	Labour turnover – voluntary leavers only	F & M	L		7.54	7.9	n/a		Grey					Data calculated annually
OD 3	Number of learning days per employee	F & M	H		3.50	2.5	n/a		Grey					Data calculated annually
FPS 1	Production of Draft Statement of Accounts for Audit (to be completed by 30 June )	F & M	YES		Yes	Yes	Yes		Green					

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FPS 2	%age of Annual Audit Plan completed in the year	F & M	H		90.00%	90.00%	41.00%		Amber					Due to a period of relatively long-term absence, projection now at 88%, slightly down on target. This will not materially affect delivery of the overall plan. The Audit Sub-Committee will keep under review.
LDS 1	% of decisions that are recorded accurately in Minutes	F & M	H		100.00%	100.00%	100.00%		Green					
LDS 2	% of agendas and reports made available electronically 5 clear days before the meeting	F & M	H		95%	100%	100%		Green					
LDS 3	Full cycle of Committee Minutes made available electronically at time of receipt by Full Council	F & M	H		95%	100%	100%		Green					
LDS 4	% of decision/action sheets issued within deadlines	F & M	H		100%	100%	100%		Green					
LDS 8	% of draft contracts sent out within 15 working days of receipt of proper detailed instructions	F & M	H		95%	100%	100%		Green					
LDS 12	Within 25 working days of receipt of an initial instructing memorandum requesting the initiation of prosecution proceedings, to confirm to the instructing officer that their instructions are adequate or to advise what further information or action is required	F & M	H		90%	95%	95%		Green					
LDS 14	% of responses to Local Government Ombudsman complaints sent within 28 calendar days	F & M	H		100%	100%	100%		Green					
BI 1	Maintain Stable Network (excluding maintenance)	F & M	H		98%	100%	98.77%		Green					
BI 2	Overall Service Rating	F & M	H		80%	80%	88.67%		Green					

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BI 3	Deliver Key stages of ICT Strategy (17 stages)	F & M	H		100%	100%	82.35%		Green					Remaining Actions. Update ICT Strategy, Replacement all major legacy systems, review ICT Business continuity
BI 4	Business Improvement Plan & Procurement of Council services over a 3 year period	F & M	H		33%	33%	0.00%		Green					Business Improvement plan in all service plans. Meetings arranged to discuss further with Heads of Service. Initial work started
BI 5	Deliver Key Stages of Procurement Strategy (16 stages)	F & M	H		100%	100%	81.25%		Green					Remaining Actions: To roll out Agresso e-requisitioning and e-ordering, To summarise and issue guidance regarding 'Rethinking Construction' principles, To develop an on-line procurement tool
BI 6	Respond to Freedom of Information requests within 20 working days	F & M	H		63%	63%	96.00%		Green					Requests that are not met in the timescale are because of waiting for other areas to return the information.
BI 7	Deliver all print requests on time (making a profit on print room services)	F & M			90%	90%	98.00%		Green					
<b>Theme 4: Prosperity for All</b>														
<b>Developing and expanding the local economy</b>														
LDS 11	% of draft commercial leases sent out to prospective tenants or their solicitors within 15 working days of receipt of proper detailed instructions	F & M	H		100%	100%	100%		Green					