

Service	Description	No	04/05 Out Turn	04/05 Comparison data	Target 2005/ 06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Forecast	Comments	BVPI Quartile
IT & CS	Customer Services											
IT & CS	No of racial incidents recorded per 100,000 of population	BV174	1.17	N/A	2.5	0	0	0		On target		
IT & CS	% of racial incidents that resulted in further action	BV175b	1.75	N/A	100%	0	0	0		On target		
IT & CS	Number of enquiries handled at first point of contact	CG	25.00%	N/A	40.00%	23.00%	26.33%	26.50%		On target	Overall target is to achieve 80% by 1st April 2007. Housing Services accommodated from 4 Jan 06	
IT & CS	Deliver key stages in the project plan for 'Customer First'	CPM/CG 29	N/A	N/A	Mar-06					On target		
IT & CS	Make improvements to the Council's website and establish arrangements for ensuring that information is kept up to date	CPM/CG 79	N/A	N/A	Mar-06			Hit Target		On target	New Web site operational & Web Officer in post.	
IT & CS	Abandoned telephone calls	SP	4.00%	N/A	6.00%	3.83%	3.67%	4.60%		On target		
IT & CS	Minimum % of calls answered within 20 seconds	SP	80.00%	N/A	70.00%	87.00%	89.33%	88.70%		On target		
IT & CS	Print Room deliver all print requests on time	SP	92.00%	N/A	90.00%	93.33%	93.67%	95.67%		On target		
IT & CS	Establish Service Standards for use by all services	CPM 30	N/A	N/A	Mar-06					Under target	Customer service standards completed and subject to consultation in March. Framework for core business standards developed. Standards will be set second quarter 2006.	
IT & CS	Review customer complaints procedure	CG	N/A	N/A	Mar-06		Hit target			On target	Completed	

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IT & CS	Green	Sickness Absence	SP	8.52 days	T 8.48 M 9.59 B 11.10	8 days	1.04 days	3.61 days			On target	Two employees long term sickness absence	

FIN & PROP	Statutory Finance												
		The % of invoices for commercial goods and services which were paid by the authority within 30 days of receipt or within the agreed payment terms.	BV8	86.17%	T 97.00% M 94.69% B 91.06%	100%	91%	89%	95%		Under target	100% is an aspirational target set by Government. Aim to achieve top quartile of 97%. This is now starting to show a sustained improvement. Cumulative year to date now at 92% (8,300 invoices paid out of 9,000)	M
FIN & PROP	Green	Production of Annual Statement of Accounts	SP	N/A	N/A	Jul-05		Hit Target			On target	Completed within statutory deadline of 31st July 2005	
FIN & PROP	Green	Production of Whole Government Accounts	SP	N/A	N/A	Nov-05			Hit Target		On target	Completed within statutory deadline of 30th November 2005	
FIN & PROP		Proportion of Payments paid electronically to Suppliers	SP	63.00%	N/A	100%			88.00%		Under target	ODPM/IEG target of 100% is aspirational. Aim to achieve 90+%. (Equates to 3,700 payments out of 4,600 in the year)	
FIN & PROP	Green	Average interest rate on short term investments above average 7 day rate	SP	4.63%	N/A	4.60%	4.71%	4.50%	4.50%		On target		
FIN & PROP	Green	3yr Financial Plan linked to Corporate Plan	CPM 38		N/A	Feb-06					On target	Currently being developed with draft corporate plan	
FIN & PROP	Green	Produce a project plan for the Gershon Efficiency Review/Shifting Resources project and deliver key stages	CPM 39								On target	Gershon Project Plan produced and on track for savings. Need to develop plan and approach to Shifting Resources in relation to Corporate Plan by 31.03.06.	
FIN & PROP	Green	External Opinion of Internal Audit	SP	satisfactory	N/A	Mar-06					On target		

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FIN & PROP	Green	Framework for Financing of Parish Councils	CG 85		N/A	Mar-06					On target	Consultation complete. Final report with framework produced for further consultation with Members.	
FIN & PROP	Green	Percentage of Annual Audit plan completed	SP	90.00%	N/A	90.00%	N/A	40.00%	63.47%		On target		
FIN & PROP	Green	Implement and update Risk Management Strategy	CPM/CG 41		N/A	Mar-06			Hit Target		On target	Strategy updated and reported to F & M in October	
FIN & PROP	Property												
FIN & PROP		The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	BV156		N/A	70	-	-	50		Under target	2nd Phase of DDA programme will increase this figure. There are issues nationally around how this figure is calculated.	
FIN & PROP	Green	Develop Corporate Property Strategy	CPM 43		N/A	Mar-06					On target	Asset Management Plan adopted in October 2005. Disposals policy due to be tabled at Committee in February 2006. This will then complete the overall Property Strategy.	
FIN & PROP		Review Landholdings for tree planting	CPM 72		N/A	Mar-06					Under target	Review on hold pending completion of Asset Register	
FIN & PROP	Green	Members Accommodation	CG		N/A	Mar-06			Hi Target		On target	Project completed	
FIN & PROP	Green	Number of commercial properties let	SP	90%	N/A	95%	95%	95%	95%		On target	3 units vacant out of 46	
FIN & PROP	General												
FIN & PROP	Green	Sickness Absence	SP	8.52	T 8.48 M 9.59 B 11.10	8.00	2.38 days	7.46 days				Two employees long-term sickness absence	
REV & BEN	Benefits												
REV & BEN	Green	Average number of days to process new benefit claims	BV78a (P)	15.3	T 28.0 M 33.0 B 40.6	30	22	24	26		On target		T

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REV & BEN	Green	Average number of days to process changes in circumstances	BV78b	3.5	T 6.8 M 8.8 B 12.4	10	5	7	5		On target		T
REV & BEN	Green	Accuracy in processing benefits	BV79a	97.40%	T 99.0% M 98.0% B 96.80%	96%	96.80%	97.60%	97.60%		On target		M
REV & BEN		Amount of H B overpayments recovered during period	BV79b (i)	No data	T 53.59% M 43.69% B 35.10%	No data					No data	Unable to measure because of software - current software being developed.	
REV & BEN		Total amount of HB overpayments recovered during period	BV79b (ii)	No data	T 53.59% M 43.69% B 35.10%	No data					No data	Unable to measure because of software - current software being developed.	
REV & BEN		HB overpayments written off during the period	BV79b (iii)	No data	T 53.59% M 43.69% B 35.10%	No data					No data	Unable to measure because of software - current software being developed.	
REV & BEN		Fraud Investigation											
REV & BEN	Green	Number visited/1000 cases	BV76a	72.90	N/A	75	48.9	48.2	52.5		On target	149.70 per 1000 cases visited to date	
REV & BEN	Green	Number of investigators/1000 cases	BV76b	0.53	N/A	0.60	0.6	0.6	0.6		On target		
REV & BEN		Number of H Ben and C Tax Ben Investigations/1000 cases	BV76c	48.60	N/A	50	7.2	7.6	9.9		Under target	Nature of investigations governs number undertaken. 24.7 per 1000 investigations to date	
REV & BEN	Green	Number of Prosecutions/1000 cases	BV76d	3.50	N/A	3	1.3	0.2	1.4		On target	Nature of investigations governs number undertaken. 2.9 per 1000 prosecutions etc to date	
REV & BEN		REVENUES / BENEFITS											
REV & BEN	Green	The % of Council Tax collected	BV9(P)	97.97%	T 98.50% M 98.10% B 97.31%	97.00%	31.85%	60.25%	87.98%		On target	Target is less than BVPT top quartile due to Pericles	M
REV & BEN	Green	The % of NNDR collected	BV10(P)	98.13%	T 99.20% M 98.81% B 98.22%	97.00%	30.63%	63.81%	89.76%		On target	Target is less than BVPT top quartile due to Pericles	M

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REV & BEN	Green	Sickness Absence	SP	8.52	T 8.48 M 9.59 B 11.10	8.00	0.47	0.96			On target		
REV & BEN	Green	Implement new Revenues and Benefits System	SP		N/A	Jun-06					On target	Key Milestones achieved. Project under review	
REV & BEN	Green	Verification Framework implemented	SP	N/A	N/A	Jul-05		Hit Target			On target	Verification framework now in operation	

HR	Human Resources												
HR		The number of day/shifts lost due to sickness	BV12(P)	8.52	T 8.48 M 9.59 B 11.10	8	2.1 days	4.03 days	6.32 days		Under target	Trigger points are established by HR with interventions to support Managers. Increase in the number of employees on longer term sick.	T
HR	Green	% Top 5% Earners Women	BV11a	16.67%	T 28.93% M 23.07% B 16.10%	23%	27.00%	23.53%	23.50%		On target		M
HR		% Top 5% Earners from ethnic minority communities	BV11b	0.00%	T 1.98% M 0.00% B 0.00%	6.00%	0.00%	0.00%	0.00%		Under target	Recruitment website provides direct links onto dedicated sites that include BME groups.	M
HR		% Top 5% Earners who have a disability	BV11c	no data	N/A	6.00%	0.00%	0.00%	0.00%		Under target	The Council has recently achieved the Disability Two ticks symbol and this will be used on all recruitment material.	
HR	Green	% Early retirements	BV14(P)	0.00%	T 0.0% M 0.41% B 1.04 %	0.30%	0.30%	0.30%	0.30%		On target	1 Person	M
HR	Green	% ill health retirements	BV15(P)	0.00%	T 0.00% M 0.28% B 0.50%	0.30%	0.00%	0.00%	0.00%		On target		T
HR	Green	% of staff declaring they meet the Disability Discrimination Act definition	BV16a	3.16%	T 4.10% M 2.80% B 1.86%	3.80%	3.16%	3.50%	2.80%		On target	We are currently doing a survey of all employees to ask them to confirm their personal details including whether they consider themselves to be disabled and it is expected that this will have an impact on this BVPI. This will be available at the year-end.	M
HR	Green	% Employees from ethnic minority communities	BV17a	0.86%	T 2.5% M 1.4% B 0.7%	1.20%	0.86%	0.96%	0.88%		On target	We are currently doing a survey of all employees to ask them to confirm their personal details including whether they consider themselves to be ethnic and it is expected that this will have an impact on this BVPI. This will be available at the year-end.	M

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HR	Green	Sickness Absence Human Resources	SP	8.52	T 8.48 M 9.59 B 11.10	8	1.27 days	1.27 days			On target		
HR		Corporate training	SP	607.00	N/A	1044	65 days	154 days	289days		Under target	Number of learning events planned until the end of year - estimate to achieve 70% of original target	
HR	Green	Develop People Strategy	CPM/CG 32		N/A	Mar-06					On target	Key milestones achieved	
HR	Green	Establish Management Development Programme	CPM/CG 33		N/A	Mar-06					On target	Key milestones achieved/Pilot programme commenced in Housing services	
HR	Green	Pay and Grading Review	CPM 34		N/A	Apr-07					On target	Key milestones achieved	
HR	Green	Employee Survey	CPM/CG 80		N/A	Mar-06					On target	Determine Action plan from survey	
HR	Green	Labour Turnover	SP	10.79%	No data	8%	1.43%	5.17%	6.76%		On target	Exit interviews continue to be reviewed and any trends or issues addressed	
HR	Green	Member Development Charter	CG			Mar-06			Hit Target		On target	Charter adopted by Council on 11th August	
HR	Green	IIP Re-accreditation	CG			Mar-06			Hit Target		On target	Completed and IIP award retained	
HR	Green	Review Officer Code of Conduct	CG			Mar-06					On target		
LEG & DEM		Legal and Democratic Services											
LEG & DEM	Green	% of standard searches carried out in 10 working days	BV179	98.93%	T100.00% M 99.70% B 96.06%	100.00%	100.00%	100.00%	100.00%		On target		T
LEG & DEM	Green	% of agendas despatched 5 clear days before meeting	SP	100.00%		100.00%		100.00%	100.00%		On target		

service		Description	No	04/05 Out Turn	04/05 C/parison data	Target 2005/ 06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Forecast	Comments	BVPI Quartile
G & M	Green	% of decisions that are recorded accurately in Minutes	SP	99.00%		100.00%		100.00%	99.00%		On target		
EG & EM	Green	To provide public notice of all Council Meetings and make available agendas for the public	SP	100.00%		100.00%		100.00%	100.00%		On target		
EG & EM	Green	% of decision/action sheets issued within deadlines	SP	100.00%		100.00%		100.00%	100.00%		On target		
EG & DEM	Orange	To make Tree Preservation Orders within 5 working days of receipt	SP	90.00%		95.00%		90.00%	90.00%		Under target	Following resignations, 2 key members of staff were replaced by Dec 05 resulting in target being met by 4th quarter	
EG & DEM	Green	% of events where the Chair arrives punctually	SP	100.00%		100.00%		100.00%	100.00%		On target		
LEG & DEM	Green	% of civic invitations responded to within 5 working days	SP	95.00%		95.00%		95.00%	95.00%		On target		
LEG & DEM	Green	% of households returning the Electoral Registration Form	SP	98.80%		100.00%		#REF!	98.90%				
LEG & DEM	Green	Compliance with prescribed election timetables	SP	100.00%		100.00%		100.00%	100.00%		On target		
LEG & DEM	Green	User satisfaction - lack of election petitions/complaints	SP	0.00		0.00		#REF!	0.00%		On target		

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LEG & DEM	Green	% of draft legal agreements e.g. Deeds of Variation and Contracts sent out within 15 working days of receipt of proper detailed instructions	SP	100.00%		90.00%		100.00%	100.00%		On target		
LEG & DEM	Green	% of draft S106 Agreements under sent out to solicitors within 15 working days of receipt of detailed instructions	SP	100.00%		100.00%		100.00%	100.00%		On target		
LEG & DEM	Green	Within 25 working days of receipt of detailed instructions to confirm whether instructions are adequate or to advise what further information or action is required to initiate prosecution proceedings	SP	75.00%		90.00%		90.00%	100.00%		On target		
LEG & DEM	Orange	Written communications responded to within 10 working days	SP	96.00%		97.00%		95.00	93.00%		Under target	One member of staff returned from Maternity leave in Sept 05 and another commenced employment in Nov 05 resulting in target being met by 4th quarter.	
LEG & DEM	Green	Issue of Decision Notice to Appellant within 5 working days of a Licensing & Appeals Hearing	SP	100.00%		100.00%		100.00%	100.00%		On target		
LEG & DEM		Number of press releases issued per week (bearing in mind that preventing adverse publicity cannot always be measured)	SP	6.00		6.00		4.00	4		Under target	Long term sickness absence resulted in limited cover in the Public Relations office. Public Relations Officer now returned to work.	

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LEG & DEM	Initiate annual work programmes for Policy Committees	CPM 35			Mar-06					On target	Each Policy Committee review is being lead by the relevant CMT Member. Work Programme produced to assist delivery of project.	
LEG & DEM	Review the way in which Full Council operates	CPM 36			Mar-06					On target	Working Panel established. Terms of Reference agreed. Reported to Special Council in December 05.	
LEG & DEM	Publish Code of Corporate Governance and report annually on compliance	CPM 91			Aug-05					On target	Code adopted - published August 05	
LEG & DEM	Establish arrangements for assisting the Council's representatives on outside bodies/organisations to provide feedback to Council on meetings and matters arising	CPM 90			Mar-06					On target		
LEG & DEM	Production and distribution of quarterly newsletter	CG			Mar-06					Under target	Issue 1 distributed	
LEG & DEM	Adoption and implementation of Licensing Protocol and Procedure	CG			Aug-05					On target	Protocol and Procedure adopted and implemented August 05	
LEG & DEM	Review of Council Constitution	CG			Aug-05					On target	Review of Constitution and amendments approved by Council in August 05.	

KEY:



On or above target
Within 5% of target or improving
Under target

Information on the Council's performance in the 2005/06 financial year is available on the Council's website at: www.barnet.gov.uk