

ANNEX 1

BVPI Quarterly Monitoring Report - 2004/05
Quarter 1 - (April to June 2004).

KEY	Top Quartile performance compared with all English Authorities
	Mid Range performance compared with all English Authorities
	Bottom Quartile performance compared with all English Authorities
	TMBC 2002/03 actuals & 2003/04 targets are quantified against 2002/03 national data.
✓	Current performance meets or is on profile to achieve stated target
✗	Current performance does not meet / is not on profile to meet stated target
(C)	(C) = Cumulative

REF.	INDICATOR	Lead Officer	2002 / 03		2003 / 04		2004 / 05		Explanation of variance from target. Other information as appropriate
			2002/03 Target	2002/03 Actual	2003/04 Target	2003/04 Actual (Subject to audit)	2004/05 Target	2004/05 Quarter 1	
CP	CORPORATE HEALTH								
BV1a	Does the authority have a community strategy developed in collaboration with the Local Strategic Partnership, for improving economic, social and environmental well being in a way that is sustainable? Yes / No	Mark Raymond 6287	New 2002/03	55% Yes	Yes	01/04/2006	Yes	Yes	
BV1b	By when mny/ly will a full review of the community strategy be completed? If such a review was scheduled for this year was it completed on time?		New 2002/03		Does not warrant quarterly reporting	01/06/2004	Does not warrant quarterly reporting	Does not warrant quarterly reporting	
BV1c	Has the authority reported progress towards implementing the community strategy to the wider community this year? If no by when mny/ly will this be undertaken?		New 2002/03		1	2	2	2	
BV2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	Deila Gordon 6019	Level 1	1.0	33%	2	2	2	We expect to achieve our 50% target by 4th Quarter.
BV2b	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.		100%	95% 86%	98.70%	99.25%	98.00%	100.00%	Processes within Engineering are preventing prompt payment of a significant number of invoices and were the main reason for a further decline in performance. It has been suggested that a review of the payment process might be appropriate as this would appear to be an ongoing issue.
BV9	Percentage of Council Tax collected		98.60%	98%	28.02% (C)	98.30%	98.70%	98.70%	98.00%
BV10	The percentage of non-domestic rates due for the financial year which were received by the authority.		99.30%	95%	37.74% (C)	98.90%	99.30%	99.30%	99.00%
BV11a	The percentage of top 5% of earners that are women.	John Pickup 6112	10.00%	37%	Does not warrant quarterly reporting	9.52%	10.00%	10.00%	
BV11b	The percentage of top 5% of earners from black and minority ethnic communities.		New 2002/03	3.2%	0%	0%	0%	0%	
BV12	The number of working days/shifts lost due to sickness absence.		7 Days	9.54 days = 11.61 days	To be reported half yearly	9.48	7 days	7 days	8.3 days
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce		0.47%	0.14%		0.25%	0.20%	0.20%	0.20%
BV15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce.	Charlie Steel 6015	0.35%	0.19%		0.99%	0.30%	0.30%	0.30%
BV16	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.		2.40%	3.3%	Does not warrant quarterly reporting	2.73%	6.41%	6.41%	
BV17	The percentage of local authority employees from minority ethnic communities.		0.93%	1.29%		1.59%	1.58%	1.58%	
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. (In accordance with Building Regulations - Part M 1991)	Roger Pattinson/ Anil Mishra	18%	57%	18%	45%	45%	45%	
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	Alan Burch 6117	40%	58%	18%	61%	86%	63%	100% 31/12/05

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REF.	INDICATOR	Lead Officer
BV62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	Linda Hibbs 6209
BV64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2004/05 as a direct result of action by the local authority.	
BV183 (i)	The average length of stay of households which include dependent children, pregnant women and which are unilaterally homeless and in priority need, in:- Bed and Breakfast Accommodation	John Littlemore 6208
BV183 (ii)	Hostel accommodation	
BV 202	The number of people sleeping rough on a single night within the local authority area.	
BV 203	The percentage change in average number of families, in temporary accommodation including dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average for the previous year.	
SECRETISTS		
BV 76a	The number of claimants visited per 1000 caseload.	
BV 76b	The number of fraud investigators employed per 1000 caseload	David Buckley 6086
BV 76c	The number of fraud investigations per 1000 caseload.	
BV76d	The number of prosecutions and sanctions per 1000 caseload	
BV76a	Speed of processing: a) Average time for processing new claims	
BV78b	Speed of processing: b) Average time for processing notifications of changes of circumstance.	Bill McCafferty 6143
BV79a	Accuracy of processing: a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision.	
BV79b	Accuracy of processing: b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	

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2002 / 03					
2002/03 Target	2002/03 Actual	Entry Point into Top Quartile / Bottom Quartile	2003/04 Target	2003/04 Actual (Subject to audit)	2003/04 Quarter 1
2%		4.5% 1.6%		0.3% (C)	0.3% (C)
110		39 2	2 (C)	17	5 (C)
New in 2002/03		1 week 9 weeks	8 weeks	7.58 weeks	5.3 weeks
New in 2002/03		0 weeks 21 weeks	0 weeks	0 weeks	0 weeks
					0
					10.91%
					203.39
					0.42
					33.90
					9.00
22 Days		33 54		26.8	24
3 Days		8 18	4.8	3.35	2.98
97%		99% 96%	96%	97%	96%
53%		60% 41%	Unable to produce on a quarterly basis	66%e	Unable to produce on a quarterly basis

2004 / 05					
2004/05 Target	2004/05 Quarter 1	2004/05 / 04	National Target	Explanation of variance from target. Other information as appropriate.	
1.7%	0.3% (C)	X	PSA	Greater promotional work is being undertaken to raise awareness of grants and improve take up.	
50	5 (C)	X		Due to staff shortages limited work has been undertaken in this area during the first quarter. With new staff in position results should improve over the next three quarters.	
6 weeks	5.3 weeks	✓	6 weeks		
0 weeks	0 weeks	✓		The Council does not have any hostel accommodation within its boundary.	
	0				
	10.91%			The average number of (qualifying) families in temporary accommodation during 2003/04 was 84.75. At the end of this first quarter, 2004/05, the figure was 94 families.	
	Does not warrant quarterly reporting				
22	24	X	36 Days	Taking into account the legislative changes during this quarter this is a good achievement. I believe we can improve in the coming quarters to achieve the annual target.	
3.5	2.98	✓	9 Days		
98%	96%	X		Taking into account the legislative changes during this quarter this is a good achievement and one that can be improved on in coming quarters.	
55%	Unable to produce on a quarterly basis				

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REF.	INDICATOR	Lead Officer
BV166	ENVIRONMENTAL HEALTH Score against a checklist of enforcement best practice for environmental health / trading standards	Barry O'Leary 6189
BV126	CRIME Domestic burglaries per 1,000 households.	
BV127a	Violent Crimes per 1,000 population; a) committed by a stranger	
BV127b	Violent Crimes per 1,000 population; b) committed in a public place	Roger Shapter 6024
BV127c	Violent Crimes per 1,000 population; c) committed in connection with licensed premises	
BV127d	Violent Crimes per 1,000 population; d) committed under the influence	
BV128	Vehicle crimes per 1,000 population.	
BV174	The number of racial incidents recorded by the authority per 100,000 population	
BV175	The percentage of racial incidents that resulted in further action.	Paul Fowler 6133
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	John Liffmore 6208
BV177	COMMUNITY LEGAL SERVICE Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.	Emma Tomlinson 6155

2002 / 03		2002/03 Actual	Entry Point into Bottom Quartile
2002/03 Target	90%		95% 60%
	9.2		9 19
	not collected		2 7
Amended 2002/03			4 10
	not collected		2
	not collected		1 4
	10.6		10 20
	0		0 28
	0%		100% 90%
	0.2		0.60 0.00
Amended 2002/03			95% 24%

2003 / 04		2003/04 Actual (Subject to audit)
2003/04 Target	90%	90%
	1.8 (C)	6.89
	0.35 (C)	1.33
	0.86 (C)	3.97
	0.04 (C)	0.25
	0.49 (C)	1.86
	2.4 (C)	10.05
	0	0
	0%	0%
	0.2	0.2
	99.4%	99.4%

2004 / 05				
2004/05 Target	2004/05 Quarter 1	2004/05 Actual / on target	National Target	Explanation of variance from target Other information as appropriate
90%	90%	✓		
6.54	1.7(C)	✗	25% reduction 1998/99-2005	
1.31	0.42(C)	✗		
3.89	1.23(C)	✗		
0.24	0.15(C)	✗		
1.82	0.52(C)	✗		
9.74	2.4(C)	✓	30% reduction 1998/99-2004	One Racial Incident was reported to the council. In accordance with BVPI 175 further action taken included an interview with the alleged perpetrator.
0	0.92	✗		Our target of 0% only applies where zero racial incidents are reported. When one or more racial incidents are reported our target should be 100%. i.e. We will take further action in the case of all racial incidents.
0%	100%	✓		
0.2	0.20	✓		
99.0%	99.30%	✓		