

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Qtr2	Predicted Full Year Result	Data Quality
1	AG	Council Business Plan	BP-31	Number of major projects, independently assured by the Project Assurance Unit, with a red rating for the effectiveness of overall project management arrangements	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0	N.A.	1	Unable to predict year end position	No concerns with data
The number of major projects with overall HealthCheck rating of Amber = 12. The number of major projects with overall HealthCheck rating of Green = 6. The projects with an overall rating of Amber have had a number of recommendations made which if implemented will help to raise the overall HealthCheck rating to Green improving the overall effectiveness of project management arrangements.														
2	AG	Council Business Plan	BP-30	Number of major projects not receiving independent project assurance.	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0	N.A.	36	Unable to predict year end position	No concerns with data
19 major projects (35%) have received independent project assurance - of the remaining 36 (65%), project owners have been contacted with a view to arranging project HealthChecks as soon as possible. PFI projects are not independently assured throughout their lifecycle and have therefore not being included in the calculation for BP-30. However, PFI projects are subject to 4P's Gateway Reviews (LGA project delivery specialists) at a limited number of gateways.														
3	AG	Council Business Plan	BP-03	% variation from the overall council budget in year	Finance	Quarterly %	Fall	New Indicator	New Indicator	0.0%	+0.6%	+0.5%	+0.1%	No concerns with data
Based on the half year monitoring the forecast is an overspend of £2.7m (0.5%). The Economic slowdown continues to have a significant impact on a number of external income sources. The City Development directorate is facing a projected shortfall of £2.5m from a number of external income sources, including planning and building fees, rental income, markets income, surveyors and legal fees income and Sport Income. The number of Land Searches are continuing to decline and the net effect is an overspend of £0.5m. Although the Council is facing significant increases in its energy contracts and additional staffing costs resulting from the pay award over the 2% provided for in the budget, funding sources have been identified to offset these. Directorates are continuing to develop and implement action plans to manage the pressures which will include the identification of specific proposals where savings can be made or additional income generated. The extent to which action plans are not effective in containing spending pressures within approved estimates will impact on the Council's reserves.														
4	AG	Council Business Plan	BP-25c	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	4.05%	4.20%	3.36%	3.31%	4.20%	No concerns with data
This decline in performance represents a change in the make up of the top earners population which is variable. Overall, the change is equivalent to less than 0.5 of a post. The links into wider strategies to improve employment for disabled people through the Equality and Diversity Board during quarter 3. Work will also link to initiatives to improve our personal records on staff with disabilities.														
5	AG	Council Business Plan	BP-25b	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.96%	6.25%	6.13%	6.21%	6.25%	No concerns with data
This improvement in performance represents a change in the make up of the top earners population which is variable. Overall, the increase is equivalent to 0.5 more appointments. The implications of this performance will be considered by the Equality and Diversity Board during quarter 3. Work will also link with initiatives to improve our records on BME staff.														
6	AG	Council Business Plan	BP-25a	% of top earners who are women	HR	Quarterly %	Rise	36.83%	36.83%	39%	38.83%	39.2%	39%	No concerns with data
This improvement in performance represents a change in the make up of the top earners population which is variable. Overall, the increase is equivalent to 2.5 more appointments. Options for further improving this performance will be considered by the Equality and Diversity Board during quarter 3.														
7	AG	Council Business Plan	BP-24	% local authority staff with disability compared to local community	HR	Quarterly %	Rise	3.19%	3.19%	3.6%	3.09%	3.08%	3.6%	No concerns with data

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			<p>This reflects an increase in the overall numbers of staff employed, whilst the numbers of disabled staff remained static overall. Since the last report, work is being undertaken to link recruitment to more schemes that support disabled people's employment, and will be rolled out more in quarter 3, especially looking to see how more disabled people can be hired.</p> <p>During Autumn 2008, all staff were asked to update their personal data held on the council's SAP system, this included data about equality and diversity and skills levels. It is anticipated that this exercise will, in particular, have a significant impact on the number of people declaring as disabled.</p>											
8	AG	Council Business Plan	BP-23	% local authority staff from BME communities compared to local community	HR	Quarterly %	Rise	7.7%	7.7%	8%	7.6%	7.7%	8%	No concerns with data
			Performance has improved in quarter 2, however this is still short of our target. Data shows 48 additional BME staff were employed in the period. To accelerate progress, the new Equality and Diversity Board will consider this performance and suggest actions in quarter 3 and quarter 4.											
9	AG	Council Business Plan	BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Fall	8.9%	8.9%	9%	2%	4.7%	9%	No concerns with data
			The increase in the number of leavers reflects a busier period of turnover associated with the filling of posts around the start of the new school year. The figure is still within tolerance levels and does not cause concern.											
10	AG	Council Business Plan	BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	HR	Monthly Days	Fall	12.18 days	12.18 days	11.5 days	2.85 days	5.43 days	11.5 days	No concerns with data
			The year-end prediction based on current 08/09 performance is 10.85 days (not adjusted for seasonal variation). However, we are still predicting to come in on target. Previously a range of initiatives were listed to improve attendance. This included a series of ongoing challenge meetings for Directors. As a result of these, action has been prioritised to reduce long term sickness cases. Improved figures underline this. Further work will now be taken to address short term absence as well, and to pilot new approaches to health awareness. Clearly a downward trend has been affected by an increase in absence in September. It is important that substantive / embedded improvements are sustained and efforts will continue to ensure this is not a temporary spike.											
11	AG	Council Business Plan	BP-05d	% income collected by authority through sundry debtors income collected within 30 days of invoice issued	Revenues and Benefits	Monthly %	Rise	97%	97%	97%	81.3%	92.7%	97%	No concerns with data
			Performance at end of September is ahead of this time last year and on target to meet year end target.											
12	AG	Council Business Plan	BP-05b	% income collected by authority through non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	98.72%	98.72%	98.6%	33.82%	61.48%	98.6%	No concerns with data
			Whilst ahead of last years performance at the end of September, still cautious about the likely year end result due to economic recession and impact of empty rates.											
13	AG	Council Business Plan	BP-05a	% income collected by authority through Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.41%	96.41%	96.65%	28.29%	55.78%	96.5%	No concerns with data
			Whilst position at end of September is 0.12% behind 07/08, collection rate during September showed an improvement on the same month last year. End of year indicator flagged Amber to the reflect both the uncertainty of the impact of current economic situation and the fact we have initiated more recovery action in the first half of this year compared to last year by bringing forward the timing of the action.											

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14	AG	National Indicator	NI 180	The number of changes of circumstances which affect customers HB/CTB entitlement within the year.	Revenues and Benefits	Monthly Changes per 1000 caseload	Rise	New indicator	N.A.	724 changes per 1000 caseload	309 changes per 1000 caseload	218 changes per 1000 caseload	724 changes per 1000 caseload	No concerns with data
<p>The original target of 875 was based on the understanding that performance would be measured over the full 12 months. The DWP has advised LAs that performance will be measured based on activity from June 2008 only. Therefore the target has had to be amended to reflect this change. The new target is 724 for the period 01/06/08 to 31/03/09 and is equivalent to 875 over the full 12 months. The service is on course to meet the target. The most up to date data covers the period from 01/06/08 to 08/09/08 and shows that 15,662 changes have been identified. This equates to 669 changes per 1,000 cases. A further 36,500 changes need to be identified to achieve the annual target. Increased intervention activity has been initiated to coincide with the reinstatement of the risk-based data matching listings from the DWP.</p>														
15	AG	National Indicator	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	New Indicator	N.A.	14.0 days	22.4 days	23.2 days	14 days	No concerns with data
<p>The target is based on 3 elements : New Claim Processing - Current performance on this is 28.74 and needs to be 17.34 for the remainder of the year. Changes In Circumstances - Current performance is 19.90 and needs to be 13.67 for the rest of the year. (Both estimates are based on the assumption that the number of claims and changes remain at the same level for the rest of the year as those to date). In addition "Year End" activity contributes to the target - This will generate around 53,000 "1 day" changes in March 2009. Additional resources have been secured to help achieve the annual target of 14 days.</p>														
16	AG	National Indicator	BV-8	The percentage of undisputed invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	Corporate Financial Services	Quarterly %	Rise	91.53%	91.53%	92%	88%	78%	85%	See comments below
<p>There are some concerns about the validity of the information being produced from the prompt payment report. This is due to Web-FAB not always prompting for a late reason to be recorded against invoices that are being paid late. The FAB Development team are investigating this to identify the problem and hope to have this fixed in time for quarter 3. The quarter one figure was reported using 'Blue' FAB, which recorded the late reasons accurately, so the quarter two and year to date figures have been calculated using the same proportion of disputed invoices that were recorded at quarter one, which should provide an accurate picture of the service's performance.</p> <p>Processes within Central Payments are currently being investigated to ensure the service is working efficiently, however, due to the large amount of invoices which have to be returned to services within the council because either an order number is not quoted or the correct coding is not supplied, a proportion of the council's invoices will continue to be paid late until this rectified. If an order was raised, authorised and goods received when goods or services were ordered this would go a long way to improving the prompt payment of invoices.</p> <p>Although current full year predictions show performance to be below target, it is felt appropriate that an "Amber" status be applied at this point until the issues surrounding this indicator are resolved.</p>														
17	JR	Council Business Plan	BP-36b	Percentage of strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality	Policy, Performance & Improvement	Quarterly %	Rise	New Indicator	N.A.	To be set for 2009/10	55%	66%	Unable to predict year end position	No concerns with data
<p>Since quarter 1 a number of performance indicator data quality concerns have been addressed. For those indicators where we still do have concerns with the data quality 26% have no checklists and therefore we do not know what their arrangements are for assuring the quality of this data. For 6% specific concerns have been raised and action is being taken to resolve these issues, these concerns are mainly based on supporting systems, processes and controls.</p>														