

Management Scrutiny Committee								Comments
Ref	Description	2008/2009 Outturn	Latest Update	Time Period	Trend	2009/2010 Target	On Target	
Corporate Improvement Objectives								
Delivering customer focused services								
National Indicators								
NI 14	Avoidable contact: the proportion of customer contact that is of low/no value to the customer	26.6%		Annual		This is the baseline year		
Efficient and Effective Council								
National Indicators								
NI 179	Value for money- total net value of on-going cash-releasing gains since start of 2008-9	£13,196,050		Annual		£21,171,018 forecast	n/a	
Local Indicators								
BVPI 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	Level 3	Level 3	April to Dec	◀▶	Level 3	✓	
BVPI 8	The percentage of undisputed invoices paid on time	97.19%	97.12%		▼	97.20%	✗	
BVPI 9	Percentage of Council Tax collected by the Authority in the year.	96.54%	81.17%		▲	97%	✗	It is forecast that by the end of the financial year 96.65% of council tax will have been collected which is an improvement on the 96.54% collected in 2008/09. Performance has been impacted by the economic downturn, and customers ability to pay. Additional resources have been employed but it is not anticipated the 97% target will be met.
BVPI 10	The percentage of non-domestic rates due for the financial year which were received by the authority.	98.7%	83.17%		▲	99.55%	✗	The target will not be met due to the number of insolvency cases in 2009/2010 which is outside the control of the Council.
BVPI 11a	The percentage of top 5% of earners that are women.	39.41%	40.88%		▲	42.50%	✗	The indicator relies in the main upon staff turnover which has declined due to the economic climate. It is unlikely that this indicator will improve before the end of the financial year as the internal jobs market comes into effect.
BVPI 11b	The percentage of top 5% of earners from black and minority ethnic communities.	1.6%	2.42%		▲	1.90%	✓	
BVPI 11c	% of the top paid 5% of staff who have a disability. (excluding those in maintained schools.)	1.87%	2.10%		▲	3%	✗	The indicator relies upon staff turnover and people declaring themselves as having a disability. Staff turnover has declined due to the economic climate. As part of the next employee survey staff will be encouraged to declare any disability they may have that they are currently not declaring.

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BVPI 12	The number of working days/shifts lost due to sickness absence.	11.31	8.55		▼	10.2	✘	It is forecast that by the end of the financial year that the number of working days \ shifts lost due to sickness absence will be 12.09 days. The council will continue to implement the attendance management project and will monitor the impact that the Improvement Programme has upon sickness and develop mitigating measures where appropriate.
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	0.49%	0.32%	April to Sept	▲	0.10%	✘	
BVPI 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0.18%	0.06%		▲	0.14%	✓	
BVPI 16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	2.46%	2.19%	April to Dec	▼	3.20%	✘	The indicator relies upon staff turnover and people declaring themselves as having a disability. Staff turnover has declined due to the economic climate. As part of the next employee survey staff will be encouraged to declare any disability they may have that they are currently not declaring.
BVPI 17a	The percentage of local authority employees from minority ethnic communities.	1.16%	1.23%		▲	1.80%	✘	The indicator relies in the main upon staff turnover which has declined due to the economic climate. It is unlikely that this indicator will improve before the end of the financial year as the internal jobs market comes into effect.
Improving partnership working to deliver one city								
National Indicators								
NI 5	Overall/general satisfaction with local area	76.8		Annual		Not Set		
Creating Inclusive Communities								
We will address the barriers to creating active citizenship and increase the number of people formally volunteering to five percentage points above the national average by 2025								
National Indicators								
NI 7	Environment for a thriving third sector	13.7		Annual		Not Set		
Prosperous City								
By 2021 we aim to provide 15000 new homes in the right place at the right price that people can afford through an affordable housing policy enabling everyone to access the housing market								
National Indicators								
NI 180	The number of changes of circumstances affecting HB/CTB entitlement processed within the year	713.4	1560.2	April to November	▲	945.2	✓	DWP are delayed in advising the Authority of its performance, therefore reporting figures available year to date is only up to November - 1560.2.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.5	7.76	April to Dec	▼	10	✓	Increase in caseload by 2000 in current year has impacted on year on year improvement, performance and additional resources have been employed to mitigate the situation.
Local Indicators								

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BVPI 76b	Number of fraud investigators	0.25	0.24	April to Dec	▼	0.24	✓	
BVPI 76c	Number of fraud investigations	22.15	25.24		▲	32.5	✓	The number of fraud investigations is in line with the profile and is forecast to achieve 32.5 by the end of the financial year
BVPI 76d	Number prosecutions & sanctions	4.43	3.64		▼	4.43	✓	The number of prosecutions \ sanctions is in line with the profile and is forecast to achieve 4.43 by the end of the financial year
BVPI 78a	Average time for new claims	18.31	18.01		▲	20.5	✓	Increase in caseload by 2000 in current year has impacted on year on year improvement, performance and additional resources have been employed to mitigate the situation.
BVPI 78b	Average time for changes	6.06	6.42		▼	8.5	✓	Increase in caseload by 2000 in current year has impacted on year on year improvement, performance and additional resources have been employed to mitigate the situation.
BVPI 79a	Accuracy of processing Housing Benefit and Council Tax Benefit claims	99.8	99.73		▼	99.8	✗	Increase in caseload by 2000 in current year has impacted on year on year improvement, performance and additional resources have been employed to mitigate the situation.
BVPI 79b(i)	Percentage of recoverable overpayments recovered (deemed recoverable) (HB)	99.78%	83.61%		▲	90%	✓	Government changes to Housing Benefit and payment of Local Housing Allowances have had an adverse impact on this indicator which is outside the control of the Council, and targets have been adjusted appropriately for next year.
BVPI 79b(ii)	Percentage of recoverable overpayments recovered (debt outstanding) (HB)	44.92%	36.86%		▲	40%	✓	It is forecast that by the end of the financial year that the % of recoverable overpayments recovered will achieve 42%. This will be achieved by focussing on processing changes quickly to minimise overpayments occurring.
BVPI 79b(iii)	Percentage of recoverable overpayments recovered (overpayment debt) (HB)	6.14%	3.74%		▼	6%	✗	