

Third Quarter Performance Monitoring Report 2007/2008

EXECUTIVE MEMBER: Councillor Woodburn
LEAD OFFICER: Chief Executive
REPORT AUTHOR: Hilary Mitchell

Summary and Recommendation: This report provides an update for the Executive on the Council's performance in delivering the Corporate Plan and against the Best Value Performance Indicators.

It is **recommended** :

- 1) That the Executive considers the progress and agrees the report; and
- 2) That the Executive agrees to the cancellation of objectives AT1.09 and EF 3.1 as they are obsolete.

1. INTRODUCTION

- 1.1 The Council in common with other public sector bodies is held to account for its performance in a variety of ways. This report provides information on progress in two areas: delivering the Corporate Plan and the results of monitoring against the Best Value Performance Indicators.

2. ARGUMENT







- 2.1 Effective performance management depends on focussing energy and resource on those areas which are performing less well to improve the level of achievement. This report is structured to take account of the Executive's views on what would be most useful and effective in their role of managing performance and being accountable for the Council's performance. This quarter for the first time the full Covalent report is not presented, however it is available on the Council's website for any member, officer or citizen of Copeland to see. Corporate Team has reviewed the full performance report document and has agreed this paper.

2.2 Summary of Performance

The Council's performance in these significant areas shows continuing progress and improvement. This demonstrates the commitment and good management of the Council to achieving improved quality of life in Copeland. In the Corporate Plan, which contains the local priorities for Copeland, it is likely that at the end of the municipal year 80% of the targets will have been met. The detail of those areas where there is slippage is shown in Appendix A. The Council's performance against the Best Value Performance Indicators, which are set

nationally, is showing encouraging signs of continued good performance in most areas. Those which are stationary or not meeting the targets set are set out in Appendix B. From the next quarter's monitoring report it is intended to provide some narrative explanation and plans for rectifying the situation for the PIs behind target.

a) Corporate Plan – Quarter 3, Year 1 Overall Progress

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date
	AT Achieving Transformation	Quality of Life Director		31/03/2008
	EF Effective Leadership	Executive Chief		31/03/2008
	PP Promoting Prosperity	Economic Prosperity & Sustainability Director of		31/03/2008

b) Corporate Plan – Quarter 3, Year 1 Objectives behind target

Out of the 72 total objectives being monitored in 2007/8, 17 are fully complete, 29 are at 75% or more and 26 objectives are below 75% completion. Details of the objectives below 75% completion are contained in Appendix A to this report. The full report is available on the Covalent home page: www.covalentcpm.com/copeland.

c) Best Value Performance Indicators

68% of BVPI's performance for the third quarter of 2007/8 are on target and 32% of the BVPI's have not reached their target, which equates to 21 indicators, 14 of these are showing red and 7 amber. At Appendix B is the Covalent report containing the detail of performance against BVPI's for the third quarter of 2007/8 which are amber or red. The full BVPI report is available on the Covalent home page www.covalentcpm.com/copeland

2.3 **Proposed deletions of objectives**

Inevitably when a major corporate plan is compiled there is a long lead-in period and many people involved in its creation. Realising delivery of the plan occasionally shows up proposed actions which turn out to be unnecessary, or not as worthwhile as anticipated.

Two objectives (AT1.09 "Make more use of the Community Gateway..to make direct links between the communities views' and the Council's services" and EF 3.1 "Produce a definitive list of active strategic partnerships and devise the appropriate support and feedback mechanisms for them") are recommended for deletion. The first contains reference to a body that no longer exists, and cannot therefore be measured. The second has proved to be a significant administrative task with little benefit derived from carrying it out.

3. OPTIONS TO BE CONSIDERED

- 3.1 The Council is required to report on its performance regularly. The options it has in this are to report in different ways or different frequencies. This report is the first in a new format, and Executive's views are sought on how helpful this approach is.

4. CONCLUSIONS

- 4.1 The report shows performance which is mainly improving, although still with a number of areas performing at a level below what was anticipated when the targets were set. Managers will continue to monitor the Council's performance and to focus on areas which are giving concern.

5. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

- 5.1 There are no additional human or financial resource requests arising from this report. The resources needed to monitor and report on progress are included in existing budgets.

6. PROJECT AND RISK MANAGEMENT

- 6.1 Project and risk management for each target is included within the management arrangements provided within each service or programme area.

7. IMPACT ON CORPORATE PLAN

- 7.1 This report contains progress on delivering the Corporate Plan.

List of Appendices

- Appendix A – Report against Corporate Plan objectives for third quarter of 2007/8 showing those not yet 75% complete
- Appendix B – Report of performance against Best Value Performance Indicators for third quarter of 2007/8 showing those not meeting targets set.

List of Background Documents: 5 Year Corporate Plan 2007-12
Third Quarter 2007/8 Monitoring Report

List of Consultees: Corporate Team

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed . This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.

Impact on Crime and Disorder	Crime & Disorder figures are reported in the BVPI monitoring report.
Impact on Sustainability	Objectives in the Corporate Plan contribute to sustainability.
Impact on Rural Proofing	Objectives in the Corporate Plan contribute to rural proofing.
Health and Safety Implications	The Corporate Plan contains objectives to improve Health and Safety
Impact on Equality and Diversity Issues	Objectives and targets for Equality & Diversity are included in both monitoring reports.
Children and Young Persons Implications	Objectives in the Corporate Plan contribute to Children & Young Person Services.
Human Rights Act Implications	None.
Monitoring Officer	No comments
Section 151 Officer	Confirm that resources required are within existing budgets

Please say if this report will require the making of a Key Decision YES

07/08 Delivery Plan

Report Author: 1 Admin
 Report Type: Action Report
 Generated on: 31 January 2008





Action Status
Completed
Assigned; In Progress
Unassigned; Check Progress; Not Started
Overdue
Cancelled

Theme: **01 Summary**
 Parent Code & Title: **CP 5 year Corporate Plan 2007 - 2008**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT Achieving Transformation	Quality of Life Director		31/03/2008	
	EF Effective Leadership	Executive Chief		31/03/2008	
	PP Promoting Prosperity	Economic Prosperity & Sustainability Director of		31/03/2008	



Theme: 02 Achieving Transformation
Parent Code & Title: AT 1 Creating opportunities for community involvement

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
▲	AT 1.02 Implement an area committee structure and a programme for listening to the views and concerns of people; involving people in local decision-making and encouraging local activity.	Executive Chief		31/03/2008	<ul style="list-style-type: none"> 29/01/08 - A project team is meeting to propose a locality working scheme. 21/01/08 - Joint Parishes initial consultation on 06/12/07. 30/10/07 - CLASB Cumbria wide approach approved. Copeland option appraisal in development following October Executive approval. 13/08/07 - Agreed basic plan under Better Government for Cumbria. Implementation subject to CLASB negotiation post-unitary decision.
▲	AT 1.09 Make more use of the Community Gateway and the West Cumbria Strategic Partnership to make direct links between the communities' views and the Council's services.	Executive Chief		31/03/2008	<ul style="list-style-type: none"> 13/08/07 - Community Gateway currently suspended. The function now rests with the West Cumbria Strategic Partnership and has used the Community Gateway for consultation on the Sustainable Community Strategy.





Theme: 02 Achieving Transformation
Parent Code & Title: AT 2 Regenerating Copeland

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 2.04 Review Economic Development / Regeneration Strategy in light of the West Cumbria Strategic Masterplan	Regeneration Head of	<div style="border: 1px solid black; width: 100px; height: 20px; display: flex; align-items: center;"> <div style="width: 60%; background-color: #ccc; margin-right: 5px;"></div> 60% </div>	31/03/2008	<p>29/01/08 - Agreement secured to retain consultancy support to undertake specific piece of work to review the Economic Development Strategy and produce a 'delivery plan' for regeneration for Copeland, in the context of the Master Plan and other West Cumbria / Cumbria developments.</p> <p>18/01/08 - Master Plan - Energy Coast Plan has been agreed and work is progressing on delivery. Arrangements being made to put in place resources to develop a Copeland delivery plan in response to the Master Plan and to the broader range of regeneration needs in Copeland.</p> <p>07/08/07 - Progress is set at zero because the Masterplan has yet to be finalised and the Sustainable Communities Strategy is to be approved. The Council does not have a formally adopted economic development or regeneration strategy although a draft was produced with consultants. Once the SCS and Masterplan are adopted the production of an economic development strategy will likely have to be considered, although this is not currently resourced or programmed. Outside of the strategies for Whitehaven, Egremont, Cleator Moor and Millom</p>


Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
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	AT 2.08 Secure adequate resources to implement sustainable regeneration by successfully securing funding through the funding bid process.	Economic Prosperity & Sustainability Director of; Regeneration Head of		31/03/2008	activity of the council is currently largely driven by the requirement of funders. 13/08/07 - As noted at 2.07 the existing funding directed at the council or secured by it stretch the partners' capacity to deliver. If the Master Plan is successful in drawing down significant additional funding new capacity and mechanisms will be needed to achieve delivery.
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Theme: 02 Achieving Transformation
Parent Code & Title: AT 3 Improving skills and education; retaining skills

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 3.4 Take a lead in setting an example to other employers.	Quality of Life Director		31/03/2008	16/01/08 - Investors in People review undertaken and going for re accreditation. Job Evaluation assessment completed. Staff survey focus groups taken place and staff meetings have taken place and action plan formulated. 29/01/08 - Working Neighbourhoods will provide fresh impetus in this area. Detailed work awaiting additional resources.
	AT 3.5 Work with funding and delivery agencies to ensure that learning services are meeting the needs of the community in Copeland, particularly those in disadvantaged areas and groups; and that they are available in community accessible locations.	Regeneration Head of		31/03/2008	29/01/08 - Working closely with Lakes College whose new business strategy enables more accessible services in community locations. 08/08/07 - Little progress made to date due to competing priorities. Will be on the agenda for the South Whitehaven Neighbourhood Management Board in terms of addressing need in the most disadvantaged community in Copeland.


Theme: **02 Achieving Transformation**
 Parent Code & Title: **AT 3.4 Take a lead in setting an example to other employers.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 3.4.4 Develop new trainee schemes	Quality of Life Director	<div style="border: 1px solid black; width: 100px; height: 20px; display: flex; align-items: center; justify-content: center;">33%</div>	31/03/2008	16/01/08 - Will be progressed as and when resources permit. Some aspects of the recent Directorate restructure proposals include some trainee initiatives.


Theme: 02 Achieving Transformation
Parent Code & Title: AT 4 Equality of opportunity

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 4.2 Copeland and Cumbria Equality and Diversity groups will develop an action plan to improve the Attitude Survey results.	Legal & Democratic Services Head of		30/09/2008	<p>30/01/08 A draft Cumbria Cohesion Strategy has been prepared and is shortly to be presented for consultation</p> <p>26/10/07 - The results of the survey have now been received. On the initiative of the County a County-wide Cohesion strategy is being developed. Internally a poster has been developed to increase awareness and responses should be incorporated within the Action Plans coming out of EIAs.</p> <p>19/07/07 - In response to a system reminder on this subject today the results of the Cumbria Attitudes Survey have not yet been received. Therefore it isn't possible to develop an Action Plan yet.</p>


Theme: 02 Achieving Transformation
Parent Code & Title: AT 5 Customer focused

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 5.8 Execute a communications plan which seeks to explain policy, challenge views, and stimulate response in the community and customers.	Quality of Life Director	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">60%</div>	31/03/2008	16/01/08 - Priorities for the Council have been consulted on through Parish and Town Councils and Public meetings with Council priorities determined as a result. Budget consultation also carried out at Public meetings in January 2008. Work ongoing to update the Communications Strategy.

Theme: 02 Achieving Transformation
Parent Code & Title: AT 6 Effective performance management and culture

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 6.7 Develop and implement action plan to improve the quality of data collection systems and processes.	Policy & Performance Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">60%</div>	31/03/2008	<ul style="list-style-type: none"> 17/01/08 - Questionnaire to be sent out shortly. Results will feed into next service plans. 25/10/07 - Data Quality checklist drafted to be agreed for use with services 25/07/07 - Data Quality Improvement Plan in place and being worked on. Guidance for managers out for consultation.



Theme: **02 Achieving Transformation**
 Parent Code & Title: **AT 7 Strong financial and asset management**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 7.6 Deliver an effective audit and fraud prevention process suitable to the needs of the corporate plan and in line with the CIPFA code of practice.	Finance & Business Development Head of; Audit Manager		31/03/2008	<p>21/12/07 - Fully comply with Code of Practice. Completed 76% of work planned for the first 9 months. [Senior Auditor still seconded to Accountancy.] Fraud Team comply with all DWP standards and have exceeded the annual DWP targets.</p> <p>03/12/07 - Internal Audit fully comply with the Code of Practice. Completed 77% of work planned for the first 8 months [Senior Auditor seconded to Accountancy from 22/10/07]. Fraud Team comply with all DWP standards and have exceeded DWP targets for the first 8 months.</p> <p>01/10/07 - Internal Audit have to review their quality procedures as the final outstanding action to fully comply with the Code of Practice. Completed 78% of work planned for the first 6 months of 07/08. Fraud Team comply with all DWP standards and have exceeded the DWP targets for the first 6 months of 07/08.</p> <p>11/09/07 - Internal Audit have implemented 8 of the 9 actions to fully comply with the Code of Practice. Completed 79% of work planned for first 5 months of 07/08. Fraud Team comply with all the DWP standards and have exceeded the DWP targets for the first 5</p>


Status Icon Action Code & Title Administered By Progress Bar Due Date All Notes

					<p>months of 07/08.</p> <p>31/07/07 - Internal Audit demonstrated extent of compliance with the Code of Practice (Audit Committee 28/03/07). Completed 83% of audit work planned for 1st quarter 07/08.</p> <p>Fraud team comply with all the Department of Works and Pensions (DWP) standards and exceeded the DWP targets for 1st quarter 07/08.</p> <p>Quarterly monitoring reports for both Audit and Fraud have been submitted to the Audit Committee 01/08/07.</p>
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Theme: **03 Effective Leadership**
 Parent Code & Title: **EF 1 Leading local change; influencing national and regional change**


Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.09 Provide responses to key national and regional consultation within the stated deadline.	Sustainability & Nuclear Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">50%</div>	31/03/2008	
	EF 1.10 Take a lead role in advising government and related bodies on local communities and national nuclear policies. Seek to influence policy to the benefit of Copeland residents.	Economic Prosperity & Sustainability Director of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">50%</div>	31/03/2008	13/08/07 - Nuclear policies finalised, response to nuclear site end states consultation made. Ongoing input to nuclear policy issues.

Theme: 03 Effective Leadership
Parent Code & Title: EF 1.07 Undertake a review of organisational effectiveness and support improvements in achieving: Value for money. Customer focus. Continuous improvement

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.7.2 Robust procurement policies and procedures.	Finance & Business Development Head of; Business Development Manager	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">40%</div>	31/03/2008	28/01/08 - Now opted to go for 'P to P' instead of Punching on Interim Head of Finance's recommendations. A programme for introduction is scheduled by end of May. 24/08/07 - Procurement Strategy in place, procurement reps established, IDEA Marketplace Quick Start in place. Lack of resources to manage procurement apparent. Progress to Marketplace punch in delayed beyond September.

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Theme: **03 Effective Leadership**
 Parent Code & Title: **EF 1.09 Provide responses to key national and regional consultation within the stated deadline.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.9.1 Initiate a database of Council responses to nuclear consultation and annually review the effectiveness of the response	Sustainability & Nuclear Head of	<div style="width: 50%; background-color: #cccccc; border: 1px solid black; text-align: center;">50%</div>	31/03/2008	




Theme: 03 Effective Leadership
Parent Code & Title: EF 3 Strong strategic partnerships

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 3.1 Produce a definitive list of active strategic partnerships and devise the appropriate support and feedback mechanisms for them.	Executive Chief	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;"> <div style="width: 5%; background-color: #000000;"></div> 5% </div>	31/12/2007	21/01/08 - Cancelled as task was found to be too onerous and difficult to measure as complete. ; 13/08/07 - To be completed by Corporate Management Boards.
	EF 3.4 Develop, along side our internal system, a performance management framework for partnership working.	Policy & Performance Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;"> <div style="width: 25%; background-color: #000000;"></div> 25% </div>	31/03/2008	23/01/08 - Work stalled due to non-availability of staff. Intend to progress this in 2008/9. ; 13/07/07 - Copeland BC is part of new LSP Performance Group, developing perf mgmt framework for partnership working


Theme: 04 Promoting Prosperity
Parent Code & Title: PP 1 Sufficient and diverse job opportunities

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 1.2 Support the development of sustainable local businesses.	Regeneration Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">50%</div>	31/03/2008	08/08/07 - Council support is limited as not main agency in this field. Working with partners on enhancing older industrial areas and providing small business units. Supporting work of nuclear supply chain process to diversify from reliance on Sellafield.
	PP 1.5 Secure and develop the number of jobs in the health sector.	Regeneration Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">50%</div>	31/03/2008	08/08/07 - Working with the trust and PCT to secure a new hospital for West Cumbria and through the Masterplan develop a health campus.


Theme: 04 Promoting Prosperity
Parent Code & Title: PP 2 Safer Copeland

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 2.1 Mainstream S17 of the Crime and Disorder Act 1998 in all Council activities through an audit process.	Regeneration Head of		31/03/2008	08/08/07 - Considerable work undertaken by the S17 officer in organising training and assisting in reviewing business plans but post is currently vacant. Priority to recruit to this post - August 2007.
	PP 2.5 Develop structure to identify resources used/ required to reduce crime and fear of crime; and benefits of actions taken.	Regeneration Head of		31/03/2008	08/08/07 - This is the work of the CDRP in which the Council participates as a key partner.





Theme: **04 Promoting Prosperity**
 Parent Code & Title: **PP 4 Sustainability**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 4.4 Develop and implement a green policy for the Council.	Sustainability & Nuclear Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;"> <div style="width: 10%; background-color: #000000;"></div> 10% </div>	31/03/2008	29/01/08 - Corporate Team to review policy area in light of new LAA and Use of Resources requirements. OSC have looked at the issue with a view to providing a starting point for the development of a policy.


Theme: 04 Promoting Prosperity
Parent Code & Title: PP 5 Quality housing

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 5.2 Review the service provided by the Home Improvement Agency.	Regeneration Head of	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">25%</div>	31/03/2008	08/08/07 - Review of housing function being undertaken as part of directorate review.

Theme: 04 Promoting Prosperity
Parent Code & Title: PP 7.4 Develop policies and actions to improve the health of Copeland Borough Council's employees.

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 7.4.1 Absence and accident reduction.	Quality of Life Director		31/03/2008	25/01/08 - Accident statistics show a total of 25 accidents by the end of the third quarter all of which can be classified as minor and 9.25 days sickness absence per employee. Action is being taken on sickness policy revision, long term absence controls, capability procedure and occupational health.
	PP 7.4.2 Opportunities to learn about healthy lifestyles	Quality of Life Director		31/03/2008	25/01/08 - Discussions taking place with our Occupational Health provider, Health and Safety Officer and Communications Team to plan an initiative for March.

Theme: 04 Promoting Prosperity
Parent Code & Title: PP 8 Flexible Transport Infrastructure

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 8.6 Carry out a review and develop an action plan to assist in the provision of appropriate flexible transport to places of employment.	Regeneration Head of	<input type="text" value="0%"/>	31/03/2008	08/08/07 - No progress because of competing priorities/lack of resources.



Third Quarter BVPI Performance Monitoring 2007/2008

Report Author: 1 Admin
 Report Type: PI Report
 Generated on: 31 January 2008

PI Status	Short Term Trends
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.

BV Category: Corporate Health

PI Code & Short Name	Date Range 1		Date Range 2		Date Range 3	Date Range 4	Traffic Light Icon	Short Term Trend Arrow
	Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	2007/08 Target		
BV11a Top 5% of Earners: Women	29.40%	37.50%	37.50%	22.22%	18.75%	37.50%	33.30%	

PI Code & Short Name	Date Range 1		Date Range 2				Date Range 3	Date Range 4	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	2007/08 Target	All DCs - TQ 2007			
BV11b Top 5% of Earners: Ethnic Minorities	.00%	.00%	1.00%	.00%	.00%	5.00%	3.70%	●	■	
BV12 Working Days Lost Due to Sickness Absence	15.40	13.20	3.07	6.30	9.25	8.25	8.08	●	➔	
BV15 Percentage of Ill-health Retirements	.00%	.66%	.00%	.00%	.32%	.25%	.00%	●	➔	
BV16a Percentage of Employees with a Disability	3.60%	4.42%	4.42%	4.22%	4.14%	4.50%	5.25%	▲	➔	
BV2a Equality Standard for Local Government	1	1	1	1	1	1.5		▲	■	
BV2b Duty to Promote Race Equality	66%	66%	66%	66%	66%	70%	79%	▲	■	
BV8 % of invoices paid on time	94.50%	95.60%	89.01%	91.10%	93.38%	100.00%	97.62%	▲	➔	
BV11c Top 5% of Earners: with a disability	.00%	6.25%	6.25%	.00%	.00%	6.25%	6.25%	●	■	

BV Category: Cultural & Related Services

PI Code & Short Name	Date Range 1		Date Range 2		Date Range 3		Date Range 4		Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	2007/08 Target	All DCs - TQ 2007			
BV170a Visits to and Use of museums & galleries - All Visits	834	741	156	191	370	478	928	●	↑	
BV170b Visits to and use of Museums & galleries - Visits in Person	771	622	131	131	253	389	557	●	↑	
BV170c Visits to and Use of Museums - School Groups	1919	1956	344	392	1395	2138	3805	●	↑	

BV Category: Environment & Environmental Health

PI Code & Short Name	Date Range 1		Date Range 2		Date Range 3		Date Range 4		Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	2007/08 Target	All DCs - TQ 2007			
BV216b Information on contaminated land	1.00%	1.20%	1.12%	1.21%	1.21%	1.40%	10.00%	●	■	

BV Category: Housing Benefit and Council Tax Benefit

PI Code & Short Name	Date Range 1		Date Range 2				Date Range 3	Date Range 4	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	2007/08 Target	All DCs - TQ 2007			
BV78b Speed of processing - changes of circumstances for HB/CTB claims	47.8	19.9	22.2	16.0	12.7	10.0	7.1	●	↑	
BV79a Accuracy of processing - HB/CTB claims	91.40%	89.40%	90.40%	86.40%	92.55%	98.00%	99.20%	▲	↑	
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	51.80%	40.75%	14.11%	11.86%	11.30%	45.00%	39.02%	●	↓	
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	4.46%	6.56%	1.18%	1.43%	.00%	2.62%		●	↓	

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