
















## Scrutiny Management Commission March 2008



Period: Latest for all Series: Default series



Element	Q2 Actual	Q2 Target			Q2 Year End Forecast	Year End Target	Actions
 BV17a - % of employees from minority ethnic communities	Q2 07/08 11.70 %	Q2 07/08 12.00 %	<b>Y</b>		Q2 07/08 12.00 %	Q2 07/08 12.00 %	<div> <input checked="" type="checkbox"/> BV17a Q3 2007/08 Commentary Our workforce now contains 1710 employees from minority ethnic communities. Compared with 1654 for the same period last year. This is within scope of the target. </div> <div> <input checked="" type="checkbox"/> BV17a Q2 2007/08 Commentary Our workforce now contains 1702 employees from minority ethnic communities, compared with 1633 for the same period in 2006/07. This is largely due to more timely data capture. </div>
 BV16a - % of employees declaring they meet DDA	Q2 07/08 3.26 %	Q2 07/08 3.50 %	<b>R</b>		Q2 07/08 3.50 %	Q2 07/08 3.50 %	<div> <input checked="" type="checkbox"/> BV16a Q3 2007/08 Commentary The number of DDA employees in our workforce has increased to 575 compared with 491 for the same period last year. This is within scope of the target. </div> <div> <input checked="" type="checkbox"/> BV16a Q2 2007/08 Commentary The number of DDA employees in our workforce has increased to 545 compared with 464 for the same period last year. This is largely due to more timely data capture. </div>
 BV15 - % of employees retiring on ill health as a % of total workforce	Q2 07/08 0.01 %	Q2 07/08 0.04 %	<b>G</b>		Q2 07/08 0.16 %	Q2 07/08 0.16 %	<div> <input checked="" type="checkbox"/> BV15 Q3 2007/08 Commentary Target achieved. 2 employees retired on the grounds of ill health during this period. This is the same number as in the corresponding period last year. </div> <div> <input checked="" type="checkbox"/> BV15 Q2 2007/08 Commentary One employee retired on the grounds of ill health which is the same as Quarter 2 last year. </div>
 BV14 - % of employees retiring early (excl. ill-health) as	Q2 07/08 0.14 %	Q2 07/08 0.05 %	<b>R</b>		Q2 07/08 0.20 %	Q2 07/08 0.20 %	<div> <input checked="" type="checkbox"/> BV14 Q3 2007/08 Commentary In this quarter 4 employees retired early. </div>


a % of total workforce						<p>However, it should be noted that all of them were employed in schools where governing bodies exercise discretionary and delegated authority. There were no early retirements in the Council's direct workforce.</p>
						<p>BV14 Q2 2007/08 Commentary In this quarter 12 employees retired early.  <input checked="" type="checkbox"/> However, it should be noted that all of them were employed in schools where governing bodies exercise discretionary and delegated authority. There were no early retirements in the Council's direct workforce.</p>
 BV12 - No. of working days/shifts lost due to sickness absence	Q2 07/08 1.89 Days	Q2 07/08 2.00 Days	<b>G</b>	 Q2 07/08 8.75 Days	Q2 07/08 8.75 Days	<p>BVPI12 Q3 07/8 commentary  <input checked="" type="checkbox"/> The increase reflects the seasonal trend. However, the result is 6.7% greater than the comparative quarter in 2006/7.</p> <p>BVPI12 Q2 07/8 commentary  <input checked="" type="checkbox"/> The result reflects the seasonal trend and is an improvement of 0.5% compared to the same quarter in 2006/7.</p>
 BV11c (new 05/06) - % of top 5% of earners with a disability	Q2 07/08 3.86 %	Q2 07/08 4.50 %	<b>R</b>	 Q2 07/08 4.50 %	Q2 07/08 4.50 %	<p>BV11c Q3 2007/08 Commentary  <input checked="" type="checkbox"/> The number of disabled employees at this level is 21 compared with 19 for the same period last year. This is within scope of the target.</p> <p>BV11c Q2 2007/08 Comentary  <input checked="" type="checkbox"/> The number of employees who declare themselves as meeting the DDA definition in this quarter is 18 which is the same as Quarter 2 last year. The outturn percentage is lower than the target due to the total number of employees in this group increasing by 27.</p>
 BV11b - % of top 5% of earners from black and minority ethnic communities	Q2 07/08 7.94 %	Q2 07/08 8.00 %	<b>Y</b>	 Q2 07/08 8.00 %	Q2 07/08 8.00 %	<p>BV11b Q3 2007/08 Commentary  <input checked="" type="checkbox"/> The number of employees from minority ethnic communities at this level is 30. The overall population of top 5% earners has increased from 451 to 475.</p>

							<div><div><div><div><div></div><div></div></div><div>BV11b Q2 2007/08 Commentary</div><div><div><div></div></div><div>The number of employees in this category is 37 compared with 31 in the same period during 2006/07. The target of 8.0% also equates to 37 employees.</div></div></div></div></div>
<div><div><div><div></div><div></div></div><div>BV11a - % of top 5% of earners that are women</div></div></div>	Q2 07/08 50.21 %	Q2 07/08 50.50 %	Y	<div><div><div></div></div></div>	Q2 07/08 51.50 %	Q2 07/08 51.50 %	<div><div><div><div><div></div><div></div></div><div>BV11a Q3 2007/08 Commentary</div><div><div><div></div></div><div>The number of women employed at this level is 242 compared with 220 for the same period last year. This is within scope of the target.</div></div></div></div></div>
							<div><div><div><div><div></div><div></div></div><div>BV11a Q2 2007/08 Commentary</div><div><div><div></div></div><div>The number of women employed at this level is 234 compared with 212 for the same period last year. This is one female employee below the Quarter 2 target that equates to 235.</div></div></div></div></div>
<div><div><div><div></div><div></div></div><div>CP1.1bi Number of burglary reduction improvements completed</div></div></div>	Q2 07/08 38.00	Q2 07/08 35.00	G	<div><div><div></div></div></div>	Q2 07/08 200.00	Q2 07/08 200.00	<div><div><div><div><div></div><div></div></div><div>CP1.1bi - Q3 07/08 Commentary</div><div><div><div></div></div><div>In Qtr 3 we fitted 49 metal gates and 2 timber gates. The target for the qtr was 65, however it has been a relatively quiet quarter due to the winter weather and christmas holidays. We are confident that the final quarter will bring us past the target figure of 200 installations.</div></div></div></div></div>
							<div><div><div><div><div></div><div></div></div><div>CP 1.1bi - Q2 07/08 Commentary</div><div><div><div></div></div><div>12 number timber gates were fitted and 28 metal gates were fitted to the houses participating in the current group repair schemes. This means that we are approximately 50% of our annual target with two more quarters to follow. The level of houses being repaired should remain steady over the rest of this year meaning that we are confident that the target figure can be achieved and perhaps exceeded. This will be evident over the next quarter after the builders holiday period is finished and production increases.</div></div></div></div></div>
<div><div><div><div></div><div></div></div><div>BV9 - % of Council Tax collected</div></div></div>	Q2 07/08 27.61 %	Q2 07/08 27.28 %	G	<div><div><div></div></div></div>	Q2 07/08 95.70 %	Q2 07/08 95.70 %	<div><div><div><div><div></div><div></div></div><div>Performance Surgery - Action Plan Meeting held on 6 November - see attached</div></div></div></div>

						<p>BV9 07/08 Q3 commentary</p> <p>Although we continue to pursue outstanding amounts, we are still behind target. To improve the position we are taking further steps eg we continued to issue reminder notices in December, we have reviewed our priorities in terms of dealing with incoming post, revisiting long-running arrangements and pursuing debts where arrangements have been made and then not kept.</p>
						<p>BV9 Q2 07/08 commentary</p> <p>The collection rate as at the end of September was 55.87% - the target was 56.65%. Although we are still behind on our challenging target for the year, the gap between the target and what we achieved has reduced by 0.33%. We have revisited the frequency of issuing documents again as this helped increase collection and we are planning on increasing the spread of issuing documents, once the postal service returns to normal.</p>
 BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	Q2 07/08 95.38 %	Q2 07/08 95.00 %	G		Q2 07/08 95.00 %	<p>Q2 07/08 95.00 %</p> <p>BV218A Quarter 3 2007/8 Commentary</p> <p>114 vehicles were reported to EH&amp;TS as being abandoned in the period 1/10/07 to 31/12/07. 113 of these vehicles were assessed within 24 hours of being reported (according to the guidance issued). This gives a figure of 99.12% of vehicles being assessed within the required time for this period. The target is 95%. Cumulatively, 467 vehicles were reported to EH&amp;TS as being abandoned in the period 1/04/07 to 31/12/07. 447 of these vehicles were assessed within 24 hours of being reported (according to guidance). This gives a figure of 95.72% of vehicles being assessed within the required time for this period. The end of year target is 95%</p> <p>Performance Surgery Minutes - 02/11/07 Meeting held on 2 November - see attached</p>

						<p>BV218A Quarter 2 2007/8 Commentary</p> <p>173 vehicles were reported to EH&amp;TS as being abandoned in the period 1/07/07 to 30/09/07. 165 of these vehicles were assessed within 24 hours of being reported (according to the guidance issued). This gives a figure of 95.38% of vehicles being assessed within the required time for this period. The target is 95%. Cumulatively, 353 vehicles were reported to EH&amp;TS as being abandoned in the period 1/04/07 to 30/09/07. 331 of these vehicles were assessed within 24 hours of being reported (according to the guidance). This gives a figure of 93.77% of vehicles being assessed within the required time for this period. The end of year target is 95%.</p>
 BV218b (SSC 3.8) - % of abandoned vehicles removed within 24 hours	Q2 07/08 96.00 %	Q2 07/08 87.00 %	<b>G</b>	 Q2 07/08 87.00 %	Q2 07/08 87.00 %	<p>BV218B Q3 2007/8 Commentary</p> <p>Description For Quarter 3 (1/10/07 - 31/12/07). 21 vehicles were removed, with 21 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 100%. The target figure is 87%. Description For Quarters 1 - 3 (1/4/07 - 31/12/07). 87 were vehicles removed, with 80 being removed within the target time 24 hours of the Council being legally able to do so. This gives a cumulative percentage figure of 91.95%. The end of year target figure is 87%.</p> <p>BV218B 2007/8 Quarter2 Commentary</p> <p>Description For Quarter 1 (1/7/07 - 30/9/07). 25 vehicles were removed, with 24 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 96%. The target figure is 87%. Description For Quarters 1 &amp; 2 (1/4/07 - 30/9/07). 66 were vehicles removed, with 59 being removed within the target time 24 hours of the Council being legally able to do so. This gives a cumulative percentage figure of 89.39%. The end of year target figure is 87%.</p>

							<div><div></div><div>Performance Surgery Minutes - 02/11/07 Meeting held on 2 November - see attached</div></div>
							<div><div></div><div>BV10 07/8 Q3 commentary The amount to be collected by the NDR team will change dramatically next quarter - this is because the new Westfields development will be being billed and will generate additional income. In the run-up to this, the team have had to divert their attention to preparation for these bills, developing the collection system for the newly formed BID in the city centre, and respond to a high number of RV adjustments which reflect the recent roadworks and also the impact of the new centre. January has been allocated to making sure that all recovery is up to date and progressing.</div></div>
<div><div></div><div>BV10 - % of Non-domestic Rates collected</div></div>	Q2 07/08 30.01 %	Q2 07/08 32.06 %	R	<div></div>	Q2 07/08 97.80 %	Q2 07/08 97.80 %	<div><div></div><div>BV10 Performance Surgery Minutes &amp; Actions A Performance Surgery was held on 31 July 2007 - see attachment.</div></div>
							<div><div></div><div>BV10 Q2 07/08 commentary The end of September collection figure has been the first month this year when collection was below target. We have looked at the work carried out that month and have found that we have raised double the number of new accounts - this has a knock-on effect with collection as new accounts do not start to pay immediately - their instalments start in October or November. We also held a trial of using the ACD phone system which was overall very successful but we did have a slight problem at the beginning with the calls coming through correctly, so this may also have impacted on collection.</div></div>
<div><div></div><div>BV126 (CP1.1bii) - Domestic burglaries per 1,000 households</div></div>	Q2 07/08 3.29	Q2 07/08 3.56	G	<div></div>	Q2 07/08 14.13	Q2 07/08 17.75	<div><div></div><div>BV126A 2007/08 Q3 Domestic burglaries saw a 5.1% reduction on last quarter and are now 24.4% within target.</div></div> <div><div></div><div>BV126A 2007/08 Q2 Domestic burglaries saw a 3.3% increase this</div></div>

						quarter but remain 20.4% within target.
 BV128a - Vehicle crimes per 1,000 population	Q2 07/08 2.90	Q2 07/08 2.46	<b>R</b>	 Q2 07/08 13.83	Q2 07/08 15.01	<p>BV128A 2007/08 Q3  <input checked="" type="checkbox"/> Vehicle crimes have seen an overall reduction of 8.6% this quarter, with 5% and 11% reductions in thefts from vehicles and thefts of vehicles respectively. The indicator is now 11.7% within target.</p> <p>BV128A 2007/08 Q2  <input checked="" type="checkbox"/> Vehicle crime has increased this quarter due to rises in thefts of vehicles (+ 8.5%) and thefts from vehicles (+ 4%). despite these increases, this indicator remains 7.8% within target.</p>
 BV166a - Score against a checklist of enforcement best practice for environmental health	Q2 07/08 100.00 %	Q2 07/08 100.00 %	<b>G</b>	 Q2 07/08 100.00 %	Q2 07/08 100.00 %	<p>BV 166A Q3 07/08 Commentary  <input checked="" type="checkbox"/> Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%. However a reduction in staffing resources will make achieving 100% for the next quarter more difficult.</p> <p>BV 166A Q2 07/08 Commentary  <input checked="" type="checkbox"/> Environmental Health have met all the requirements of the checklist, therefore achieving a score of 100%. However a reduction in staffing resources will make achieving 100% for the next quarter more difficult.</p>
 BV166b - Score against a checklist of enforcement best practice for trading standards	Q2 07/08 80.00 %	Q2 07/08 80.00 %	<b>G</b>	 Q2 07/08 80.00 %	Q2 07/08 80.00 %	<p>BV 166B Q3 07/08 Commentary  <input checked="" type="checkbox"/> This BVPI relates to a broad range of Trading Standards activities. The only element that we currently do not meet is the requirement for 'planned educational activities'. This is because we do not have the staffing resources to undertake this type of work on a planned ongoing basis; we are limited to some ad hoc educational work which is not sufficient to meet the criteria. Since this requirement is worth 20% of the BVPI score we cannot achieve more than 80%, and we have made this clear every year when the performance targets are reviewed. We</p>

									have successfully achieved an 80% score for the last 3 years.
									<div>BV 166B Q2 07/08 Commentary</div> <div>This BVPI relates to a broad range of Trading Standards activities. The only element that we currently do not meet is the requirement for 'planned educational activities'. This is because we do not have the staffing resources to undertake this type of work on a planned ongoing basis; we are limited to some ad hoc educational work which is not sufficient to meet the criteria. Since this requirement is worth 20% of the BVPI score we cannot achieve more than 80%, and we have made this clear every year when the performance targets are reviewed. We have successfully achieved an 80% score for the last 3 years.</div>
<div><div></div><div>BV216a (new 05/06) - No. of sites of potential concern (land contamination)</div></div>	Q2 07/08 1,400.00	Q2 07/08 1,390.00	Y	<div></div>	Q2 07/08 1,360.00	Q2 07/08 1,360.00			<div>No. of sites of potential concern</div> <div>This figure is unchanged from the previous quarter, as the Pollution Section has now completed its research into the location of potentially contaminated sites in the city. Staff shortages have, to date, prevented further detailed investigation, which would confirm whether or not each site meets the statutory definition of contaminated land and therefore requires remediation. Some sites are being remediated however, via conditions on planning consents for new developments. This work is ongoing. This means we will not meet our year end target of 1,360.</div>
									<div>No. of sites of potential concern</div> <div>This figure is unchanged from the previous quarter, as the Pollution Section has now completed its research into the location of potentially contaminated sites in the city. Staff shortages have, to date, prevented further detailed investigation, which would confirm whether or not each site meets the statutory</div>



							definition of contaminated land and therefore requires remediation. Some sites are being remediated however, via conditions on planning consents for new developments. This work is ongoing.
 BV216b (new 05/06) - % of sites where remediation of the land is necessary	Q2 07/08 1.10 %	Q2 07/08 1.10 %	<b>G</b>		Q2 07/08 1.10 %	Q2 07/08 1.10 %	<div> % of sites where remediation of land is necessary This percentage is unchanged since the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, the Pollution Section hopes to be able to take a more pro-active role in enforcing the remediation of sites that fulfill the statutory definition of contaminated land, in the future.</div>
							<div> % of sites where remediation of the land in necessary This percentage is unchanged since the previous quarter. Site remediation is a complex and often lengthy process, most effectively achieved via remediation conditions attached to planning consents for brownfield sites. Whilst significant numbers of sites continue to be remediated in this way, the Pollution Section hopes to be able to take a more pro-active role in enforcing the remediation of sites that fulfill the statutory definition of contaminated land, in the future.</div>
 BV217 (new 05/06) - % of pollution control improvements completed on time	Q2 07/08 100.00 %	Q2 07/08 100.00 %	<b>G</b>		Q2 07/08 100.00 %	Q2 07/08 100.00 %	<div> Percentage of pollution control improvements to existing installations completed on time There are approximately 75 industrial/commercial premises in the city that require Permits to control their polluting emissions to air. These Permits are issued by Environmental Health and set strict standards for compliance. Depending on the type of process carried out, there is a government-prescribed timetable for proprietors to upgrade their installation/equipment to be able to meet emission targets in full. This is enforced/monitored by the Pollution Section. All Permitted premises in</div>

						<p>the city have now been fully upgraded.</p> <p>% of pollution control improvements completed on time</p> <p>There are approximately 75 industrial/commercial premises in the city that require Permits to control their polluting emissions to air. These Permits are issued by Environmental Health and set strict standards for compliance. Depending on the type of process carried out, there is a government-prescribed timetable for proprietors to upgrade their installation/equipment to be able to meet emission targets in full. This is enforced/monitored by the Pollution Section. All Permitted premises in the city have now been fully upgraded.</p>
 BV8 - % of invoices paid within 30 days	Q2 07/08 96.03 %	Q2 07/08 95.50 %	<b>G</b>		Q2 07/08 96.00 %	Q2 07/08 95.50 % <p>             BV8 Q3 07/08 COMMENTARY              Another good performing quarter, with the highest performance of the year being achieved, and with all 3 months results being over 96%. This quarter's performance has resulted in the year to date performance being 96.2%, slightly down on the previous years 96.6%, but compared to 2004/05 (92.6%) and 2005/06 (93.7%), the current year shows that we have maintained the significant improvements of the past 2 years. However, there is still room for improvement, as 2 Council departments are not achieving the target for the year to date.           </p> <p>             BV8 Q2 07/08 COMMENTARY              Performance for the quarter was slightly down on the previous quarter's result, but remains ahead of the local target for both the quarter and the year to date. 8 out of the 13 reported departments are performing ahead of the local target year to date, which is 1 less than achieved the target in quarter 1. The results for the first six months are particularly impressive considering the changeover to a new financial system and the introduction of electronic purchase ordering.           </p>

 CG 3.1 Public and private infrastructure investment levered	Q2 07/08 8.13	Q2 07/08 2.35	<b>G</b>		Q2 07/08 9.41	Q2 07/08 9.41	<div data-bbox="1503 256 2020 391"> <p>Quarter 3 2007/2008</p> <p><input checked="" type="checkbox"/> These figures are still based on the Priority Projects Quad and the Roundhouse progressing (in the case of Quad this should be completed by the end of 2008).</p> </div> <div data-bbox="1503 416 2020 603"> <p>Quarter 2 2007/2008</p> <p><input checked="" type="checkbox"/> The spend for this quarter has been incurred on the Quad project, details of which were taken from the Cityscape Board Papers for September 2007. The figure used to calculate the spend for the Roundhouse was taken from quarter 1 (May Board Papers 2007) as this remains the same.</p> </div>
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