

ITEM 16

Scrutiny Management Commission Quarterly indicators - July 2008

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Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	* Y	* R	Year End Forecast	Year End Target	Actions
 BV11a - % of top 5% of earners that are women	49.23 %	49.46 %	50.21 %	50.95 %	51.20 %	51.50 %	Y	↑	51.20 %	51.50 %	☒ BV11a Q4 2007/08 Commentary The number of women employed at this level is 255 compared with 225 for the same period last year. This is within the scope of the target.
 BV11b - % of top 5% of earners from black and minority ethnic communities	7.44 %	7.59 %	7.94 %	6.32 %	7.43 %	8.00 %	R	↑	7.43 %	8.00 %	☒ BV11b Q4 2007/08 Commentary The number of employees from minority ethnic communities at this level is 37 compared with 34 for last year. However, the overall population of top 5% earners has risen from 457 to 498.
 BV11c (new 05/06) - % of top 5% of earners with a disability	4.16 %	4.12 %	3.86 %	4.42 %	4.62 %	4.50 %	G	↑	4.62 %	4.50 %	☒ BV11c Q4 2007/08 Commentary The number of disabled employees at this level is 23 compared with 19 for last year. Our 2007/08 target represents 22 employees in this category. We have exceeded that figure.
 BV12 - No. of working days/shifts lost due to sickness absence	8.78 Days	1.94 Days	1.89 Days	2.54 Days	2.46 Days	2.35 Days	Y	↑	8.77 Days	8.75 Days	☒ BV12 Q4 07/8 commentary An improvement of 0.1% has been achieved for 2007/8 when compared to the 2006/7 result.
 BV14 - % of employees retiring early (excl. ill-health) as a % of total workforce	0.18 %	0.02 %	0.14 %	0.04 %	0.00 %	0.05 %	G	↑	0.20 %	0.20 %	☒ BV14 Q4 2007/08 Commentary In the same period last year four employees retired early. During the fourth quarter of 2007/08 no one left through early retirement. The overall result of 0.20% met our target for the year. ☒ 07-08 Supporting Information
 BV15 - % of employees retiring on ill health as a % of total workforce	0.05 %	0.02 %	0.01 %	0.02 %	0.01 %	0.04 %	G	↑	0.07 %	0.16 %	☒ BV15 Q4 2007/08 Commentary One employee was granted retirement on ill health grounds during the fourth quarter of 2007/08 representing 0.01% of employees in the Pension Scheme. Our overall target for the

											year was achieved.
											☒ 07-08 Supporting Information
Element 	06/07 Actual 	Q1 Actual 	Q2 Actual 	Q3 Actual 	Q4 Actual 	Q4 Target 	* 	* 	Year End Forecast 	Year End Target 	Actions
 BV16a - % of employees declaring they meet DDA	3.08 %	3.14 %	3.26 %	3.44 %	3.68 %	3.50 %	G		3.68 %	3.50 %	☒ BV16a Q4 2007/08 Commentary This year's fourth quarter shows 550 employees declaring they meet the DDA definition. The corresponding quarter last year showed 507 in this category. Our overall result is above our target.
 BV17a - % of employees from minority ethnic communities	11.30 %	11.60 %	11.70 %	11.80 %	11.50 %	12.00 %	Y		11.50 %	12.00 %	BV17a Q4 2007/08 Commentary Last year's fourth quarter showed 1629 employees from ethnic minority communities. ☒ This year's fourth quarter shows 1466 employees from these communities. However, our total workforce 'population' for last year was 14397 compared with 12785 this year.
 CP1.1bi Number of burglary reduction improvements completed		58.00	38.00	51.00	70.00	80.00	R		217.00	200.00	☒ CP1.1bi - Qtr 4 07/08 Commentary In Qtr 4 70 gates were fitted giving a total for the year of 217 against the annual target of 200. ☒ CP1.1bi - Q3 07/08 Commentary In Qtr 3 we fitted a total of 51 gates (49 metal gates and 2 timber gates). This was against a quarterly target of 61. The winter weather and christmas holiday period has impacted on performance, however we are confident that the final quarter will bring us past the annual target figure of 200 installations.
 BV9 - % of Council Tax collected	93.49 %	28.26 %	27.61 %	26.44 %	11.96 %	12.14 %	Y		94.27 %	95.70 %	☒ BV9 Q4 07/8 commentary Despite picking up speed towards the end of the year in terms of collection we failed to meet our target. This has been affected by the fact that we concentrate on a holistic approach to debt,

											making arrangements to clear arrears as well as current, which leads to eventual good collection, albeit slower than we would prefer. For the new year we will be sending more reminders earlier in the financial year, with those customers who have defaulted in the past being the first to receive recovery action in the new year.
Element 	06/07 Actual 	Q1 Actual 	Q2 Actual 	Q3 Actual 	Q4 Actual 	Q4 Target 	* 	* 	Year End Forecast 	Year End Target 	Actions
 BV218a (new 05/06) - % of new reports of abandoned vehicles investigated within 24 hours	99.29 %	93.40 %	95.40 %	99.10 %	97.90 %	95.00 %	G		95.00 %	95.00 %	☒ BV218 A Quarter 4 2007/8 commentay 145 vehicles were reported to EH&TS as being abandoned in the period 1/1/08 to 31/3/08. 142 of these vehicles were assessed within 24 hours of being reported (according to the guidance issued). This gives a figure of 97.9% of vehicles being assessed within the required time for this period. The target is 95%. Cumulatively, 598 vehicles were reported to EH&TS as being abandoned in the period 1/04/07 to 31/3/08. 575 of these vehicles were assessed within 24 hours of being reported (according to guidance). This gives a figure of 96.2% of vehicles being assessed within the required time for this period. The end of year target is 95%
 BV218b (SSC 3.8) - % of abandoned vehicles removed within 24 hours	89.73 %	94.70 %	96.40 %	100.00 %	96.20 %	87.00 %	G		96.50 %	87.00 %	☒ BV218B 2007/8 Quarter 4 Commentary For Quarter 3 (1/10/07 - 31/12/07). 26 vehicles were removed, with 25 being removed within the target time 24 hours of the Council being legally able to do so. This gives a percentage figure of 96.2%. The target figure is 87%. Description For Quarters 1 - 4 (1/4/07 - 31/3/08). 114 vehicles removed, with 110 being removed within the target time 24 hours of the Council being legally able to do so. This gives a cumulative percentage figure of 96.5%. The end of year target figure is 87%.
 BV10 - % of Non-domestic	96.56 %	30.17 %	30.01 %	24.83 %	11.11 %	10.33 %	G		96.12 %	97.80 %	☒ BV10 Q4 07/8 commentary The expected increase in the amount to be

Rates collected											collected materialised in the last quarter of the year. Despite having an additional £14m to collect in a very short time, great strides have been made and we expect that, with the tailored arrangements we have set up for those businesses experiencing problems, to pull back on that situation. 1 April sees a change to legislation whereby previously exempt empty properties are now being charged the same amount as occupied properties so this may also impact on collection in the future.
Element	06/07 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	* G	* D	Year End Forecast	Year End Target	Actions
 BV126 (CP1.1bii) - Domestic burglaries per 1,000 households	13.95	2.73	3.30	2.50	2.94	5.31	G	↓	11.47	17.75	☒ BV126A 2007/08 Q4 A further 10.2% reduction on last quarter. 35.4% within target.
 BV128a - Vehicle crimes per 1,000 population	13.56	2.77	2.91	2.55	2.54	4.71	G	↑	10.77	15.01	☒ BV128A 2007/08 Q4 Reduction of 13.8% on previous quarter. 28.2% within current target.
 BV166a - Score against a checklist of enforcement best practice for environmental health	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	G	→	100.00 %	100.00 %	BV 166A Q4 07/08 Commentary 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. ☒
 BV166b - Score against a checklist of enforcement best practice for trading standards	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %	G	→	80.00 %	80.00 %	BV 166B Q4 07/08 Commentary 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.
Element 	06/07 Actual 	Q1 Actual 	Q2 Actual 	Q3 Actual 	Q4 Actual 	Q4 Target 	* 	* 	Year End Forecast 	Year End Target 	Actions
 BV216a (new 05/06) - No. of sites of potential concern (land contamination)	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,360.00	Y		1,400.00	1,360.00	No. of sites of potential concern 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 have not meet our year end target of 1,360.
 BV216b (new 05/06) - % of sites where remediation of the land is necessary	1.10 %	1.10 %	1.10 %	1.10 %	1.10 %	1.10 %	G		1.10 %	1.10 %	% 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. ☒
 BV217 (new 05/06) - % of pollution control	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	G		100.00 %	100.00 %	☒ % of pollution control improvements to existing installations completed on time There are approximately 75

improvements completed on time											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.
Element 	06/07 Actual 	Q1 Actual 	Q2 Actual 	Q3 Actual 	Q4 Actual 	Q4 Target 	* 	* 	Year End Forecast 	Year End Target 	Actions
 BV8 - % of invoices paid within 30 days	96.58 %	96.33 %	96.03 %	96.36 %	96.94 %	95.50 %	G		96.44 %	95.50 %	☒ BV8 Q4 07/08 COMMENTARY A very strong performance was achieved during the last quarter of 07/08, with 96.94% representing the second best quarter ever. The end of year performance of 96.44% also beats the target for the year of 95.50%, although is slightly down on the previous years performance of 96.58%. However, it is important to bear in mind that a new Financial System was introduced at the beginning of April 2007, and the new processes that staff would have needed to have learnt will have contributed to an initial fall in performance earlier in the year. It is hoped that the strong end to the year will propel us to an even higher performance in 08/09.
 CG 3.1 Public and private infrastructure investment levered	13.97	8.13	8.13	8.13	13.59	2.35	G		37.98	9.41	Q4 2007-2008 This figure is the total spend for 2007/2008. It is based on the priority projects of Quad, which will be completed Summer 2008 and the Roundhouse, where work has now started on site. The first relocation site has also been acquired in conjunction with emda and this will be an ongoing requirement for 2008/2009. Preliminary fees have also been spent on North Riverside.