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CABINET

29 SEPTEMBER 2004

AGENDA
ITEM:

9

BEACON INDEX – FIRST QUARTER PERFORMANCE 2004/05

Ward(s): ALL

Forward Plan: Yes

Portfolio: Councillor J. G. O'Hare – Deputy Leader and Finance & Performance

Service: Performance Management

Summary of report:

This sets out actual and predicted performance on all beacon index indicators as 30.06.04 (ie: the first quarter of 2004/5).

Background Papers:

- Quarterly performance reports to cabinet 2003/4.
- Best value performance indicator guidance 2003/4 – ODPM (January 2003)

Recommendations:

1. To note the performance of key activities across the council.

Signed

Signed

Executive Director: Carole Evans

Portfolio Holder: Cllr J.G. O'Hare

20.09.04

20.09.04

Resource and Legal Considerations

Performance information within the Beacon Index should be used in conjunction with other aspects of the council's integrated planning framework to inform decisions on future targets, investment, divestment and service reshaping.

Citizen Impact

The council's commitment to improving services impacts on all residents in the borough. These performance reports publicly demonstrate one way in which the council seeks to

ensure continuous service improvement. It is essential that this data is used to practically and proactively manage performance, targeting effort and resources to improving against each indicator on a continuous basis.

Environment Impact

Several indicators in this report relate to key environmental issues affecting the community and council. These include BV82a, 82b, 82d, 84 & 91 which deal with household waste and recycling.

Performance Management and Risk Management Issues

Regular performance monitoring is a critical part of the council's performance management framework. This report includes performance indicators that are used as part of the scoring process for comprehensive performance assessment (CPA). It is in the council's interest to maximise improvement in these PIs as this will help to contribute to an overall improvement in the council's CPA score which is necessary to become an excellent authority. The high level PIs within the beacon Index link through to the individual performance management (IPM) scheme which sets targets for individuals and teams that focus attention and activity on service delivery and improvement.

The council needs to take all appropriate action to minimise the risk of services not achieving their annual service targets or meeting any Government performance standards within specified timeframes. Regular performance monitoring and reporting minimises this risk and allows services to take corrective action where this may be necessary to ensure that performance stays on track.

Equality Implications

Several indicators in this report monitor generic equality issues. These include BV 16a and BV 17x which monitor the % of disabled and minority ethnic staff employed by the council respectively. This monitoring will help ensure Council services retain a clear focus on these important aspects and thereby improve quality in both service delivery and employment matters.

Consultation

All directorates were consulted on the revised set of strategic indicators.

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1. Context

- 1.1 The beacon index is reported quarterly to cabinet and EMT. This is the third year in which key indicators have been reported to provide a corporate overview of performance. This report focuses on performance as at the first quarter of 2004/5.
- 1.2 Work is currently underway to revise the beacon index so that it continues to accurately measure progress against the council's key priorities and pledges set out in Vision 2008. **Appendix 2** presents the first phase of this review, and shows the revised set of PIs for Social Care & Supported Housing. It is anticipated that the rest of this work will shortly be concluded, and that the six month performance report will be based on the fully revised index. Meanwhile, the 2003/4 group of PIs has been retained, grouped by cabinet portfolio responsibility.
- 1.3 Some of the beacon index PIs can only be reported annually (eg: exam results, road condition). They will be reported when data is published and available and will therefore only appear in the final out-turn report, if retained in the revised index.




2. On-going developments in performance management

- 2.1 Building on work done so far, some new initiatives will shortly be implemented to increase the focus on performance management:
- Externally facilitated workshops to assist service managers to set robust and challenging targets. This is an action set out in the CPA corporate assessment improvement plan.
 - The procurement of a corporate performance management system that will enable the council to better track performance against key priorities and pledges at service, directorate and corporate level. The system will also simplify the collection and reporting process on the considerable number of statutory and local indicators monitored and reported across the board.

3. Beacon Index Quarter 1 2004/5

- 3.1 The table below summaries overall performance for quarter 1.

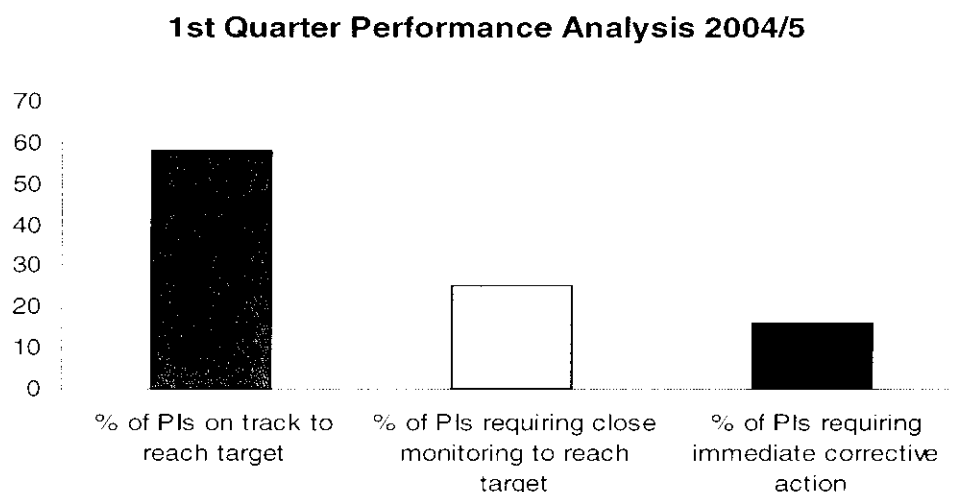
Summary analysis of 1st Quarter performance

			1st Qtr	
			No	%
% of PIs on track to reach target	green		32	58
% of PIs requiring close monitoring to reach target	amber		14	25
% of PIs requiring immediate corrective action	red		9	16
Total			55	100

- 3.2 58% are currently reported to be on track to achieve their targets. However 25% require close monitoring combined with practical action if they are to be achieved.

For the rest, services are undertaking corrective action that should lead to improved performance. Progress on these PIs will be included in future reports.

- 3.3 It is encouraging that for 59% of PIs, first quarter performance in 2004/5 is better than that achieved in 2003/4; a 2% improvement for the corresponding figure last year. Depicted graphically the first quarter position for 2004/5 is as follows:



4. Summary

- 4.1 The beacon index is only one aspect of the council's performance management framework. For optimum success, the focus must be on action not monitoring.

5. Interpreting the data

- 5.1 The information in **appendix 1** is set out as follows

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 9 CPA UQ	% of Council Tax collected.	Elizabeth Kennedy	96.3%	96.8%	96.8%	3	25.8%	↑	↑	●

No. – identifies the PI's statutory reference number or whether it is a local indicator.

Description – What the PI is.

Lead Officer – Shows the Lead officer responsible for the PI.

2002/3 Outturn – The final outturn figure for this PI covering the financial year to 31.03.03.

2003/4 Outturn – The final outturn figure for this PI covering the financial year to 31.03.04.

2004/5 – The target set for this PI in BVPP5 or a local service plan.

Quartile – Currently Walsall council's 2003/4 results have been compared with the national results for 2002/3 (the latest available). Each statutory PI has been benchmarked against all England figures. These figures, published by Government each year, divide the results for each PI into 4 bands:

- 1 = Top quartile (Top 25% performers)
- 2 = Upper Middle
- 3 = Lower Middle
- 4 = Bottom quartile (Worst 25 performers)




Once the national results for 2003/4 are available the quartile data will be updated to reflect the latest situation.

1st Qtr update – The figures in this column, in most cases, represent actual performance as at 30.06.04 where relevant. Some PIs, eg: those for council tax and business rate collection show the amount collected towards the full year total.

1st Qtr performance compared to:

4th Qtr 2003/04 - compares the 1st quarter's performance with performance in the 4th quarter of 2003/4.

1st Qtr 2003/4 – compares the 1st quarter outturn for 2004/05 with performance in the 1st quarter of 2003/4. In both cases

	Indicates improvement against those figures
	Indicates performance is the same as those figures outturn
	Indicates declining performance against those figures

Target - The traffic light system indicates whether the Council's 2004/5 target is likely to be met.

Green – Performance on track to meet the 2004/5 target

Amber- Performance may not reach the 2004/5 target, and therefore requires close monitoring and corrective action.

Red - Performance is not on track and the target is at risk of not being met, so immediate corrective action is required. These will be closely monitored within directorates to ensure that performance improves.

Community Engagement and Organisational Development
Councillor Ali

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 157	% of interactions with the public which are capable of electronic service delivery.	David Johnson	46%	64%	81%	3	68%	NA	↑	○
During these three months significant changes and alterations were being made to the corporate web site/pages making it difficult to increase the percentage as the emphasis was on updating the old information into the new style before adding new. Further, the Council were advised to change from using their own database to using the one created by IDeA which again affected the percentage scores as a number of new items were included.										
Local	No. of complaints made via the Council web site.	Karen Adderley	119	96	NA	NA	28	↓	↓	NA
Local	Calls to Council switchboard answered within local target times (within 15 seconds)	David Johnson	83.6%	77.3%	83%	NA	71.6%	↓	↓	●
BV 2	The level (if any) of the Equality's Standard for Local Government to which the authority conforms.	Karen Adderley	1	2	3	NA	2	↔	↔	○
The Authority is actively pursuing the achievement of level 3 of the Equality Standard and have continued to work with Stuart Speeden (author of the Standard) to ensure that targets are met on time, service areas are also implementing their Equality Impact Assessments (EIA) and it is proposed to produce EIA exemplars for each directorate.										
BV 11a CPA	% of top 5% of earners that are women	Paul Smith	30.9%	35%	37%	2	35.4%	↑	↑	○
BV 11b CPA	% of top 5% earners from black and minority ethnic communities	Paul Smith	10.7%	8.5%	12%	1	8.6%	↑	↑	●
BV 12 CPA/UQ	The number of working days/shifts lost due to sickness absence.	Paul Smith	11.4	11.7	9.4	3	8.8	↑	↑	○
BV 14 CPA/UQ	% of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	Vicky Crowshaw	0.36%	0.68%	0.51%	2	NA	NA	NA	NA
Performance is reported annually										

Community Engagement and Organisational Development
Councillor Ali

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 15 CPA/UQ	% of employees retiring on grounds of ill health as a % of the total workforce	Vicky Crowshaw	0.53%	0.48%	0.4%	3	NA	NA	NA	NA
Performance is reported annually										
BV 16a CPA	% of local authority employees declaring they meet the Disability Discrimination Act 1995 disability definition	Paul Smith	0.63%	0.8%	1.5%	4	0.8%	↔	↑	●
BV 17x CPA	% of local authority employees from minority ethnic communities.	Paul Smith	8.2%	8.4%	9%	1	8.6%	↑	↑	○
Local	% of employees in the Council attending training. (excluding schools)	Carol Brown	27%	64%	70%	NA	12%	NA	NA	○
This PI now excludes school staff. Trend analysis is now not possible to measure.										
Local	% of employees from black and minority ethnic backgrounds attending training. (excluding schools)	Carol Brown	12%	18%	20%	NA	19%	NA	NA	○
This PI now excludes school staff. Trend analysis is now not possible to measure.										
Local	% of women employees attending training courses (excluding schools)	Carol Brown	53%	58%	60%	NA	67%	NA	NA	○
This PI now excludes school staff. Trend analysis is now not possible to measure.										
BV 156 CPA	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Keith Stone	15%	13.4%	25%	3	NA	NA	NA	NA
Performance is reported annually										

**Culture and Leisure
Councillor Perry**

**APPENDIX 1
2004/05 Beacon Index**

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 170a	The number of visits/usages of museums per 1,000 population	Tim Challens	842	993	898	1	215	↓	↑	○

APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
Local	Actual number of looked after children (snapshot at period end)	Pauline Pilkington	464	483	457	NA	465	↑	↑	○
This at last shows signs of a downturn, though we should still expect fluctuations when sibling groups have to be taken into care.										
Local	Looked after children - % in independent sector accommodation (snapshot at period end)	Pauline Pilkington	NA	28%	26%	NA	29%	↓	↑	○
Although this should follow the downward trend in the numbers looked after, there inevitably is some delay in re-adjustment										
BV162 CPA PAF C20	Child Protection - % of cases which should have been reviewed during the year (12 months to period end) that were reviewed	Pauline Pilkington	97.9%	96.5%	100%	3	98.9%	↑	↑	○
The figure represents one case where we failed to meet the required timescale; this will affect figures throughout the year so the 100% target is no longer achievable and our aim is to ensure no further cases occur.										
BV51 CPA PAF B8	Cost of services for children looked after	Pauline Pilkington	£735	£790	£818	4	£830	↓	↓	○
The slight increase in the first quarter was to be expected.										
BV 38	% of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs at grades A*-C or equivalent.	Tim German	42.3%	43.3%	48%	3	NA	NA	NA	NA
Performance is reported annually										
BV 40	% of pupils in schools maintained by the Local Education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	Tim German	67.6%	65.2%	81%	4	NA	NA	NA	NA
Performance is reported annually										

Childrens Services
Councillor Hughes

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 41	% of pupils in schools maintained by the Local Education authority achieving Level 4 or above in the Key Stage 2 English test.	Tim German	68.1%	71.1%	83%	4	NA	NA	NA	NA
Performance is reported annually										
BV 43a CPA	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN code of practice.	Tim German	82%	30.8%	95%	4	NA	NA	NA	NA
Data is not currently available										
BV 43b CPA	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN code of practice.	Tim German	65.1%	26.4%	68%	4	NA	NA	NA	NA
Data is not currently available										
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the Local Education authority per 1,000 pupils at all maintained schools.	Tim German	1.7	0.85	0.99	4	NA	NA	NA	NA
Data is not currently available										
BV 45	% of half days missed due to total absence in secondary schools.	Tim German	9.4%	9%	9%	3	NA	NA	NA	NA
Data is not currently available										
BV 46	% of half days missed due to total absence in primary schools maintained by the local education authority.	Tim German	7%	6.6%	6%	4	NA	NA	NA	NA











APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
Data is not currently available										
BV 181a	% of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in English	Tim German	65%	63%	69%	3	NA	NA	NA	NA
Performance is reported annually										
BV 181b	% of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in Mathematics	Tim German	60%	64%	72%	3	NA	NA	NA	NA
Performance is reported annually										
BV 181c	% of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage test in Science.	Tim German	59%	60%	65%	3	NA	NA	NA	NA
Performance is reported annually										

Environment
Councillor Longhi

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 62 CPA	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Local Authority	Sue Byard	5.8%	2.8%	3%	1	0.57%	NA	NA	
Local	% of visits to high risk food premises – Environmental health	John Beavon	81.5%	97.5%	100%	NA	17.1%	↓	↓	
Local	% of visits to high risk premises – Trading standards	John Beavon	105%	97%	100%	NA	26.5%	↑	↓	
BV 82a CPA	% of the total tonnage of household waste arisings which have been recycled.	Robert Flinter	3.2%	5.1%	6%	4	6.5%	↑	↑	
BV 82b CPA	% of the total tonnage of household waste arisings which have been sent for composting	Robert Flinter	8.2%	9.6%	12%	1	17.3%	↑	↑	
BV 82d CPA	% of the total tonnage of household waste arisings which has been landfilled.	Robert Flinter	81.9%	79.9%	76%	3	61.3%	↑	↑	
BV 84 CPA	Number of kilograms of household waste collected per head	Robert Flinter	518kgs	494kgs	501kgs	4	547.1kgs	↓	↓	
BV 91 CPA	% of population resident in the authority's area served by a kerbside collection of recyclables	Robert Flinter	30.5%	61.8%	99%	4	67.7%	↑	↑	
Local	Number of collections missed per 100,000 collections of household waste.	Robert Flinter	116	14.3	14	NA	8.7	NA	↑	
Local	Number of highways public liability claims per km of road.	Martin Yardley	0.63	0.59	0.58	NA	0.094	↑	↑	

Environment
Councillor Longhi

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 96 CPA	Condition of principal roads.	Martin Yardley	0.5%	17%	17%	1	NA	NA	NA	NA
Performance is reported annually										
BV 97a CPA	Condition of classified non-principal roads	Martin Yardley	20.9%	36.2%	36%	4	NA	NA	NA	NA
Performance is reported annually										
Local	Road safety: Number of road accident casualties killed/seriously injured in previous 12 months. ALL	Martin Yardley	97	109	148	NA	109	↓	↔	○
Local	Road safety: Number of road accident casualties killed/seriously injured in previous 12 months. CHILDREN	Martin Yardley	28	20	33	NA	19	↔	↑	○
Local	Damage to roads and pavements. (incidents of dangerous damage to roads & pavement repaired or made safe within 24 hrs)	Robert Flinter	97.4%	96.3%	98.7%	NA	98%	↑	↓	○
Local	The average time taken to remove fly-tips. (Days)	Robert Flinter	1.94	1.58	1.57	NA	NA	NA	NA	NA
Due to difficulties experienced with the CRM system it is not possible to provide data till the second quarter										
Local	Response to customer requests for service including statutory nuisances, drainage and out of hours within 48 hours of receipt	John Beavon	86%	90%	95%	NA	94.7%	↑	↑	○
BV 106	% of new homes built on previously developed land.	Martin Yardley	89%	84%	80%	1	91%	↑	↓	○

**Environment
Councillor Longhi**

APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 109 CPA	% of applications determined within 8 weeks.	Martin Yardley	68%	59.6%	75%	NA	73.3%	↑	↑	○
BV109a CPA	% of major applications determined within 13 weeks	Martin Yardley	39.3%	31.9%	45%	3	15%	↓	↓	●
BV109b CPA	% of minor applications determined within 8 weeks	Martin Yardley	52.5%	42.1%	55%	3	54.7%	↑	↑	○
BV109c CPA	% of other applications determined within 8 weeks	Martin Yardley	74.7%	65.9%	75%	2	81.1%	↑	↑	○
Local	The number of planning decisions delegated to officers as a % of all decisions.	Martin Yardley	59.9%	70.3%	80%	NA	91%	↑	↑	○

This is former BV188 which has been adopted as a local indicator

**Health and Social Care
Councillor Paul**

APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
Services for Adults and Older People										
BV53 CPA PAF C28	Intensive home care per 1000 population aged 65 or over. (figure for sample week at period end)	Kathy McAteer	15.6	12.6	15	1	12.4	↓	↓	
It is too early yet to see the effect of corrective actions put in place as a consequence of last year's decline in performance.										
PAF C26	Admissions of supported residents aged 65 or over to residential/nursing care per 10,000 population (figure for 12 months to period end).	Kathy McAteer	128	151.4	130	NA	160.6	↓	↓	
This figure continues to rise; corrective actions are being put in place but these may have some detrimental effect on D41 below.										
PAF D41	Delayed discharge from hospital (average weekly figure for the quarter)	Kathy McAteer	25	4.9	16	NA	6.2	↓	↑	
There is a partial inverse correlation between this indicator and C26 + C27; we would expect action to improve C26 and C27 to impact on D41, hence the higher target. We aim to achieve a proper balance between the indicators whilst we also develop alternative services which will relieve the pressure on both.										
BV 58 CPAUQ PAF D39	% of people receiving a statement of their needs and how they will be met (figure for 12 months to period end).	Kathy McAteer	94.2%	96.5%	98%	2	NA	NA	NA	NA
Owing to the change in our client information system we are unable to provide figures on this until the second quarter										
PAF C27	Admissions of supported residents aged 18-64 to residential or nursing care per 10,000 population (figure for 12 months to period end).	Kathy McAteer	2.7	2	2.5	NA	3.1	↓	↓	
See comments on C26 and D41 above; numbers involved in this indicator are small (46 residents admitted in the year)										

**Health and Social Care
Councillor Paul**

APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV56 CPA PAF D38	% of items of equipment & adaptations, costing less than £1,000, which are delivered within 7 working days (figure from April to period end)	Kathy McAteer	80.5%	61.6%	65%	4	74.1%	↑	↓	○
Because of the way this indicator is calculated, there will be an inevitable decline from the first quarter to the final outcome so the target remains a realistic challenge.										
BV 55 CPA PAF D40	Clients receiving a review as a % of those receiving a service (figure for 12 months to period end).	Kathy McAteer	46.9%	42.9%	65%	3	NA	NA	NA	NA
Owing to the change in our client information system we are unable to provide figures on this until the second quarter										
BV 183a CPA	The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman which are unintentionally homeless and in priority needs. (wks)	Kathy McAteer	6.3	8	4	3	2	↑	↑	○
BV 183b CPA	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman which are unintentionally homeless and in priority needs. (wks)	Kathy McAteer	17	0	0	3	0	↔	↑	○
We have no hostel accommodation which falls within this definition.										

Housing and Community Safety
Councillor M.G. Pitt

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 174	The number of racial incidents recorded by the authority per 100,000 population.	Karen Adderley	77	34	90	1	12	↓	↓	○
The Authority have recognised that a new system needs to be in place to record racial incidents and have started the process of producing a system that will result in better and fuller reporting of incidents, work that has commenced includes production of a new draft form, the setting up of a multi-agency working group, involvement of the Corporate Equalities Group, launch and publicity for the new form will also be undertaken.										
BV 126	Domestic burglaries per 1,000 households.	Brian Holland	20.5	17.8	16.4	4	3.32	↑	↑	○
BV 128	Vehicle crimes per 1,000 population.	Brian Holland	18.8	17.5	16.5	3	3.61	↑	↑	○
Local	No. of domestic violence incidents in the Borough which were repeat incidents.	Brian Holland	14.5%	36.9%	25%	NA	36.2%	↑	↑	○

**Regeneration
Councillor Andrew**

**APPENDIX 1
2004/05 Beacon Index**

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								4th Qtr 2003/04	1st Qtr 2003/04	

Resources Performance Management
Councillor J.G. O'Hare

APPENDIX 1

2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 8 CPA	% of invoices for commercial goods and services which were paid by the authority within 30 days.	Vicky Crowshaw	90.6%	90.6%	100%	3	90.7%	↑	↑	○
BV 9 CPA/UQ	% of Council Tax collected.	Elizabeth Kennedy	96.3%	96.8%	96.8%	3	25.8%	↑	↑	○
BV 10 CPA/UQ	% of non-domestic rates due for the financial year which were received by the authority	Elizabeth Kennedy	98.1%	97.6%	98.1%	2	31.5%	↑	↓	○
Additional resources have now brought the backlog from year end up to date but creating future payment dates into February 2005. Performance at target is anticipated later in the year.										
Local	Total external debt over 90 days	Vicky Crowshaw	56.1%	31.6%	25%	NA	52.9%	↓	↓	○
2004/05 figures for total outstanding are considerably lower than final quarter for 2003/04 but the over 3 months value figure has increased significantly. This has the effect of producing high percentage figures for this quarter in comparison with the out-turn figures.										
Local	% of internal debtors accounts paid within 30 days	Vicky Crowshaw	73.3%	68%	80%	NA	74%	↑	↓	●
This is the last time this PI will be reported as the new general ledger does not use this method of paying internal accounts										
BV 78a UQ	Speed of processing - Average time for processing new benefit claims (days).	Elizabeth Kennedy	37.6	45.5	42	2	63	↓	↓	●
Backlogs of work created by relocation from neighbourhood offices, increased pension credits take up; local taxation annual billing demands, and consultation/site visits for new systems procurement and the PTCF initiative are being cleared by use of a backlog busting team (six additional staff). Procedures and processes are										
BV 78b UQ	Speed of processing - average time for processing notifications of changes of circumstance (days)	Elizabeth Kennedy	14	11.6	13	3	17.5	↓	↓	○
As for BV78a										

Resources Performance Management
Councillor J.G. O'Hare

APPENDIX 1
2004/05 Beacon Index

No.	Description	Lead Officer	2002/03 Out-turn	2003/04 Out-turn	2004/05 Target	Quartile	1st Qtr update	1st Qtr performance compared to		Target
								4th Qtr 2003/04	1st Qtr 2003/04	
BV 78c UQ	Speed of processing - % of renewal claims processed on time	Elizabeth Kennedy	58.9%	48.7%	PI deleted	4	No longer applicable			
This indicator was deleted from April 2004 due to chages in legislation which ended the process of renewals										
BV 79a	Accuracy of processing - Percentage benefit claims processed accurately.	Elizabeth Kennedy	99%	97.6%	97%	2	98.4%	↑	↑	○