

DRAFT 13/06/2007

BRENT COUNCIL'S PERFORMANCE PLAN 2007/08

Report PRU 06/07 24

POLICY & REGENERATION UNIT
LONDON BOROUGH OF BRENT

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Brent Council's Performance Plan 2007-2008

This document contains details of Brent Council's performance over the last year and the targets for future years. If you would like to make any comments or suggestions about this plan, or if you would like further information, a translation or a large print version of the document, please contact us at:

<p>The Policy & Regeneration Unit FREEPOST SCE 12440 Brent Town Hall Forty Lane Wembley HA9 9 HZ Tel 020 8937 1034 Fax 020 8937 1050 Email pru@brent.gov.uk Or visit our website at www.brent.gov.uk</p>	<p>This report can be accessed via the Council's website or alternatively a reference copy is available at each of our One Stop Shops and libraries. The contact details for our One Stop Shops are listed below To find out where your nearest library is call our general enquiry number on 020 8937 3144 or check our website www.brent.gov.uk/libraryservice</p>	<p>One Stop Shop Contact Centre 020 8937 1200 between 8am-8pm Monday to Friday Minicom 020 8937 1993 Gujarati Line 020 8937 1996</p> <p>Or email us at customer.services@brent.gov.uk</p> <p>Or use our on-line enquiry form www.brent.gov.uk</p>
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<p>Brent House One Stop Shop 349-357 High Road, Wembley, Middlesex HA9 6BZ</p>	<p>Harlesden One Stop Shop 1-2 Bank Buildings, High Street, Harlesden, London NW10 4LX</p>	<p>Town Hall Library and One Stop Shop Forty Lane, Wembley, Middlesex HA9 9HV</p>	<p>Willesden Green Library Centre and One Stop Shop 95, High Road, Willesden Green, London NW10 2ST</p>

BEST VALUE PERFORMANCE PLAN 2007 – 2008

Introduction

Each year the council is required to publish its end of year performance against the national set of performance indicators as directed the Dept of Communities and Local Government and Audit Commission.

The government has set the date for the publication of the Best Value Performance Plan for the end of June each year. This has been done to enable us to include actual performance data for the previous financial year. Most of the figures you will see are actual figures however; there are some performance indicators that are still estimated. These are mostly financial figures where there has not been sufficient time since the close of the financial year to calculate them accurately.

The data within the plan is subject to an annual independent verification process by external auditors on behalf of the Audit Commission.

Statement on contracts

The council has undertaken an exercise to identify all relevant service contracts awarded during the 2006/07 financial year which have involved a transfer of staff and where requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts are applicable. Two relevant contracts have been identified. A contract between Prospects Services Limited and the Council involved the transfer of staff previously employed by the Council from a previous contractor. A contract between Millbrook Furnishing Industries Limited and the Council involves the transfer of staff employed by the Council to the contractor. In both cases the contract complied with the requirements of the Code of Practice on Workforce Matters.

About the Plan

This year the focus of the report has changed to reflect the new Corporate Strategy themes. Each indicator has been positioned to relate to the most relevant theme within the Corporate Strategy.




The Best Value Performance Plan covers each of these indicators showing performance against target.

Priority	Theme	Page:
A Great Place	A safe place	9
	A clean place	11
	A green place	11
	A lively place	12
A Borough of Opportunity	Local employment and enterprise	13
	Health & Well being	13
	Help when you need it	13
One Community	Settled homes	15
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	Civic leadership	18
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Key

The performance plan shows the following for each indicator:

- Previous and current annual performance
- Current year's target
- Did we achieve the target?

	Low risk' performance indicators – this means the annual target is either being met or exceeded
	'Medium risk' performance indicators this means annual performance is not being met but is within 10-15% of the target
	High risk' performance indicators this means annual target are not being met and are not within 10-15% of the target

- Direction of travel

	Arrow signifies that performance has gone up and that this is the right direction it should be going.		Performance falling where it should be falling (as smaller is better)
	Signifies that performance has gone up and that this is the wrong direction		Performance falling where it should be rising (as bigger is better)
	No change		

- Future targets where possible for the next three years

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A Safe Place: Community Safety								
BV126 D Residential Burglaries per 1000 households	25.57	22.90	25.32	★	✓	Not set	N/A	N/A
BV127b.05 D Personal Robbery per 1000 population	8.52	7.73	7.59	★	✓	Not set	N/A	N/A
[±] BV128a D Vehicle Crime per 1000 population	18.31	17.54	16.66	★	✓	Not set	N/A	N/A
[±] BV174 D Number of Racial incidents per 100,000 pop (Cross Council total)	192	To Follow	N/A	N/A		Not set	N/A	N/A
[±] BV175 D Racial incidents – percentage further action (Cross Council total)	100	To Follow	N/A	N/A		Not set	N/A	N/A
BV 225 Actions against Domestic Violence based on 11 point check list % completed	81	91	91	★	✓	Not set	N/A	N/A
A Safe Place: Environment & Culture								
BV099ai.05 No. Rd Acc. Cas: KSI All	155.00	124.00	150.00	★	✓	114.00	104.00	94.00
BV099aii.05 % Change: KSI All	-18.80	-20.00	-3.20	★	✓	-8.10	-8.80	-9.60
BV099aiii.05 Rd Accident Casualties: KSI all people	-36.50	-49.20	-38.50	★	✓	-53.30	-57.40	-61.50
BV099bi.05 No. Rd Acc. Cas: KSI Child	23.00	14.00	18.00	★	✓	13.00	11.00	10.00
BV099bii.05 % Change: KSI Child	4.50	-39.10	-21.70	★	✓	-7.10	-15.40	-9.10
BV099biii.05 Rd Accident Casualties:KSI children	-45.80	-67.00	-57.50	★	✓	-69.30	-74.10	-76.40
BV099ci.05 No. Rd Acc. Cas: Slight Inj.	1058.00	1024.00	1025.00	★	✓	1002.00	981.00	959.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A GREAT PLACE: A Safe Place: Environment & Culture								
BV099cii.05 % Change: Slight Inj.	-11.20	-3.20	-3.10	★	↘	-2.10	-2.10	-2.20
BV099ciii.05 %Change 1994-98:Slight Inj.	-22.30	-24.80	-24.70	★	↘	-26.40	-27.90	-29.60
BV166a Checklist - EH	100.00	100.00	100.00	★	→	100.00	100.00	100.00
BV166b D Checklist - TS	100.00	100.00	100.00	★	→	100.00	100.00	100.00
BV187 % Condition of Surface Footway	23.01	14.00	21.00	★	↘	13.00	12.00	11.00
BV223. 05 % Condition of Principal Roads	16.00	21.00	15.00	▲	↘	20.00	19.00	18.00
BV224a .05 % Condition of Non Principal Roads	15.00	21.00	11.00	▲	↘	11.00	9.00	7.00
BV224b. 05 % Condition of Unclassified Roads	27.78	18.00	27.00	★	↘	15.00	14.00	13.00
±EC BV215a.05 Rectification of street lighting faults	2.25	3.74	2.00	▲	↘	3.00	2.00	1.00
±EC BV215b Rectification of street lighting faults	30.54	44.34	12.00	▲	↘	30.00	20.00	15.00
±BV218a.05 Abandoned vehicles-investigate	83.88	97.50	90.00	★	↘	98.00	98.00	98.00
±BV218b.05 Abandoned vehicles-removal	71.28	98.32	75.00	★	↘	98.00	98.00	98.00























	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10	
A GREAT PLACE		A Clean place: Environment & Culture							
[±] BV199a.05 D Env. Cleanliness - Litter	30.00	32.00	26.00			23.00	19.00	19.00	
[±] BV199b.05 Env. Cleanliness - Graffiti	17.00	21.00	10.00			7.00	5.00	5.00	
[±] BV199c.05 Env. Cleanliness - Fly-Posting	3.36	3.00	3.00			1.5	1.5	1.5	
BV199d.05 Env. Cleanliness - Fly-Tipping		DATA NOT YET AVAILABLE							
A GREAT PLACE		A Green Place: Environment & Culture							
[±] BV082ai.05 D % H'hold Waste Recycled	10.89	11.52 estimated	11.00			13.00	14.00	17.00	
BV082aii.05 E Tonnes H'hold Waste Recycled	12019.11	12663.00 estimated	12000.00			14500.00	15500.00	18000.00	
[±] BV082bi.05 D % H'hold Waste Compost	9.00	10.34 estimated	11.00			12.00	13.00	13.00	
BV082bii.05 E Tonnes H'hold Waste Compost	10058	11361.00 estimated	12000.00			13500.00	14500.00	15500.00	
[±] BV082ci.05 D % H'hold Waste Energy Recovery.	Not collected								
BV082cii.05 E Tonnes H'hold Waste Energy	Not collected								
[±] BV082di.05 D % Waste Landfilled	79.99	78.15 estimated	78.00			75.00	73.00	71.00	
BV082dii.05 E Tonnes H'hold Waste Landfill	88248.00	85903.00 estimated	86000.00			84000.00	82000.00	72000.00	
[±] BV084a.05 D Household Waste Collection	412.00	406.00 estimated	411.00			410.00	409.00	393.00	

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A GREAT PLACE		A Green Place: Environment & Culture						
[±] BV084b.05 H'hold Waste % change	-6.06	-1.19 estimated	-0.25	★	✖	-0.24	-0.24	-3.91
[±] BV091a.05 D % residents kerbside recyclables	91.04	91.49	93.00	●	✔	100.00	100.00	100.00
[±] BV091b.05 % residents 2+ kerb-side recyclables	91.04	91.49	93.00	●	✔	100.00	100.00	100.00
[±] BV106 % New homes built on 'brownfield'	99.77	100.00 estimated	95.00	★	✔	100.00	100.00	100.00
BV178.05 D % Footpaths and Rights of Way easy to use by public	100.00	100.00	100.00	★	➡	100.00	100.00	100.00
BV216a.05 Identifying contaminated land	1584.00	1589.00	1589.00	★	✖	1528.00	1528.00	1528.00
[±] BV216b.05 Info. on contaminated land	0.95	4.97	8.70	★	✔	7.00	8.00	9.00
[±] BV217.05 Pollution control improvements	100.00	100.00	100.00	★	➡	100.00	100.00	100.00
A GREAT PLACE		A Lively Place: Environment & Culture						
[±] BV170a Visits to / usage of museums	85.34	189.90	100.00	★	✔	150.00	155.00	160.00
BV 170b Visits to museums in person	0.00	127.93	73.40	★	✔	100.00	105.00	110.00
BV170c Pupils visiting museums and galleries	5333.00	4071.00	3200.00	★	✖	4250.00	4400.00	4500.00
BV219a.05 Conservation areas	22.00	22.00	22.00	★	➡	22.00	22.00	22.00
[±] BV219b.05 Cons. Areas Charters approved.	100.00	100.00	100.00	★	➡	100.00	100.00	100.00
[±] BV219c.05 Conservation. Area Management Plans in place	100.00	100.00	100.00	★	➡	100.00	100.00	100.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A BOROUGH OF OPPORTUNITY Local employment & enterprise: Environment & Culture								
BV100 D Temporary Road Closure	0.00	0.00	4.00	★	➡	4.00	4.00	4.00
BV109a.02 D % Planning apps - major	67.69	69.39	60.00	★	✓	60.00	60.00	60.00
BV109b.02 D % Planning apps - minor	77.52	72.30	70.00	★	✗	70.00	70.00	70.00
BV109c.02 D % Planning apps - other	88.70	84.70	85.00	●	✗	85.00	85.00	85.00
BV200a.05 Plan making development plan	YES	YES	YES	★	➡	YES	YES	YES
BV200b.05 Plan making milestones	YES	NO	YES	▲	✗	YES	YES	YES
BV200c.05 Plan making monitor report	YES	YES	YES	★	➡	YES	YES	YES
BV204 D Planning appeals allowed	28.87	32.31	28.00	▲	✗	28.00	28.00	28.00
BV205 % Quality of Service checklist	100.00	100.00	100.00	★	➡	100.00	100.00	100.00
A BOROUGH OF OPPORTUNITY Health & Well being: Children & Families								
BV 197 % Change in the number of conceptions to females under 18 (data from PCT 2005)	11.73	-6.9	-22.40	▲	✗	-22.40	-22.40	-22.40
A BOROUGH OF OPPORTUNITY Help when you need it: Finance & Corporate Resources: Revenue & Benefits								
BV076a Number of claimants visited	214.00	221.82	122.00	★	✓	122.00	122.00	122.00
BV076b Number of fraud investigators	0.28	0.15	0.26	▲	✗	0.26	0.26	0.26
BV076c Number of fraud investigations	15.53	11.19	8.20	★	✗	8.20	8.20	8.20

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A BOROUGH OF OPPORTUNITY Help when you need it: Finance & Corporate Resources: Revenue & Benefits								
BV076d Number prosecutions & sanctions	2.16	2.07	2.48			2.48	2.91	2.91
[±] BV078a D Average time for new claims in days	35.92	34.80	36.00			30.00	24.00	24.00
BV078b Average time for changes	20.68	20.33	20.00			19.00	18.00	18.00
BV079bi.05 % HB Recovered: Overpayment	54.34	62.05	55.00			55.00	50.00	50.00
BV079bii.05 % HB Recovered: Outstanding	8.07	23.07	10.00			12.00	14.00	14.00
BV079biii.05 % HB Overpayments: Written Off	27.16	1.64	2.00			2.00	2.00	2.00
A BOROUGH OF OPPORTUNITY Help when you need it: Housing & Community Care: Adult Social Care								
BV053 Intensive home care per 1000 65+	16.73	18.33	17.05			18.50	18.60	18.70
BV054 Older people helped live at home	90.12	83.70	91.00			90.00	91.00	93.00
BV056.03 D % of items of equipment and adaptations delivered within 7 working days.	77.34	86.09	85.00			87.00	88.00	90.00
BV058 % People with statement of needs	98.00	98.00	99.00			100.00	100.00	100.00
BV195 D Acceptable waiting times for asst	63.00	75.16	75.00			85.00	88.00	90.00
BV196 Acceptable wait for care packages	90	90.8	90			92	93	94
BV198 Number drug misusers in treatment	6.90	6.82	7.05			7.80	8.60	8.60


	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
A BOROUGH OF OPPORTUNITY Help when you need it: Housing & Community Care: Adult Social Care								
BV201 Adults receiving direct payments	48.45	83.26	90.00			120.00	140.00	180.00
ONE COMMUNITY: Settled Homes: Housing & Community Care								
BV063 Average SAP rating of LA dwellings	67.00	67.00	70.00			68.00	70.00	70.00
BV064.02 Number of non LA owned vacant dwellings returned to occupation or demolished	718.00	650.00	699.00			650.00	650.00	650.00
BV066a Rent collected by LA as a proportion owed on HRA dwellings	98.44	97.39	98.75			98.10	98.90	99.10
BV066b.05 D % of LA tenants with more than 7 weeks gross rent arrears	5.31	12.10	5.00			10.00	8.00	6.00
BV066c.05 D % Possession Notices Served	10.58	28.38	10.00			20.00	13.00	10.00
BV066d.05 D % of LA tenants evicted as a result of rent arrears	0.45	0.42	0.50			0.42	0.42	0.42
BV074a D % of all Council tenants satisfied with overall landlords services	78.00	74.11	80.00			74.10	74.10	74.10
BV074b D % of BME Council tenants satisfied with overall landlords services	78.00	73.16	80.00			73.20	73.20	73.20
BV074c D % of non-BME Council tenants satisfied with overall landlords services	74.00	74.04	80.00			74.00	74.00	74.00
BV075a D % of tenants satisfied with opportunities for participation	74.00	69.71	78.00			70.00	70.00	70.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Settled Homes: Housing & Community Care								
BV075b D % of BME tenants satisfied with opportunities for participation	71.00	70.00	78.00			70.00	70.00	70.00
BV075c % of non-BME tenants satisfied with opportunities' for participation	76.00	67.09	78.00			67.10	67.10	67.10
BV164.02 CRE Code of Practice Followed?	YES					YES	YES	YES
BV183a D Average length of stay in B&B accommodation (in weeks)	4.80	5.44	6.00			6.00	6.00	6.00
BV183b D Average length of stay in hostel accommodation (in weeks)	14.63	7.67	15.00			15.00	15.00	15.00
^{14b} BV184a D LA homes which were non-decent at start of financial yr repaired	28.00	14.84	15.00			0.00	0.00	0.00
^{14b} BV184b % Change non-decent LA homes	57.00	100.00	100.00			0.00	0.00	0.00
BV202 Number of people sleeping rough on a single night	1.00	1.00	5.00			5.00	5.00	5.00
^{14b} BV203 D % Change in the average number of families in TA	-9.00	-15.86	-2.00			-3.00	-4.00	-5.00
^{14b} BV212.05 D Average time to re-let	33.00	31.00	30.00			28.00	28.00	28.00
^{14b} BV213.05 HAS: Preventing Homelessness	2.00	23.00	2.00			20.00	20.00	20.00
^{14b} BV214.05 D Repeat homelessness	0.40	0.82	2.00			2.00	2.00	2.00





	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Early excellence: Children & Families								
BV38 Percentage of 15 year olds in schools achieving 5 or more GCSE A* - C	57.50	61.40	61.00			64.00	N/A	N/A
BV39 Percentage of 15 year olds in schools achieving 5 or more GCSE A* - G	91.40	92.20	95.00			N/A	N/A	N/A
BV40 Percentage of pupils achieving level 4 or above in key stage 2 maths	73.00	73.00	80.00			83.00	N/A	N/A
BV041 Level 4 at KS2 English	78.00	79.00	81.00			81.00	N/A	N/A
BV043a SEN < 18 weeks excl. exceptions	98.00	97.00	95.00			95.00	N/A	N/A
BV043b SEN <18 weeks inc. exceptions	72.00	75.00	70.00			70.00	N/A	N/A
BV046.02 % Half days missed – primary	6.90	9.00	7.10			6.90	N/A	N/A
[±] BV049.04 D % Children in care 3+ placement	12.90	14.30	12.00			12.00	14.00	N/A
[±] BV050 Children looked after -1 A*-G GCSE	37.00	31.70	46.00			50.00	53.00	N/A
[±] BV051 Cost of children looked after	662.00	817.00	740.00			740.00	N/A	N/A
[±] BV161.04 Care Leavers: Employ & Train	78.40	72.50	80.00			82.00	N/A	N/A
[±] BV162 Reviews of child protection cases	99.00	100.00	100.00			100.00	N/A	N/A
[±] BV163 D Adoptions of children looked after	5.20	4.30	7.00			10.00	N/A	N/A

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Early excellence: Children & Families								
BV181a Level 5 / 5+ in KS3 English	73.00	74.00	76.00			76.00	N/A	N/A
BV181b Level 5/5+ KS3 Maths	74.00	76.00	78.00			N/A	N/A	N/A
BV181c Level 5 / 5+ KS3 Science	64.00	69.00	61.00			N/A	N/A	N/A
BV181d Level 5/5+ KS3 ICT	58.00	62.00	74.00			N/A	N/A	N/A
BV194a Level 5 KS2 English	26.00	30.00	30.00			N/A	N/A	N/A
BV194b Level 5 KS2 Maths	28.00	30.00	30.00			N/A	N/A	N/A
BV221a.05 Youth Work: Recorded Outcomes	36.70	44.60	71.40			90.30	N/A	N/A
BV221b.05 Youth Work: Accredited Outcomes	0.67	1.45	3.40			3.40	N/A	N/A
BV222a.05 Quality EY&C leaders	9.00	31.80	19.00			25.00	31.00	N/A
BV222b.05 Quality EY&C	5.00	19.60	12.00			16.00	21.00	N/A
ONE COMMUNITY: Civic Leadership:								
BV226a 05 Advice and guidance services: total expenditure	648310.26	1,173,007.44	Not set	N/A	N/A	N/A	N/A	N/A
BV226b 05 Advice and guidance services: CLS quality	100.00	100.00	100.00			100.00	100.00	100.00
BV226c.05 Adv. & Guidance.: Direct Provision	143334.50	2812771.00	Not set	N/A	N/A	N/A	N/A	N/A

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Community Engagement: Overall Council satisfaction								
BV165 D % of Pedestrian Crossings with Facilities For Disabled People	100.00	100.00	100.00	★	→	100.00	100.00	100.00
BV003 Satisfaction - council overall (MORI Survey every three years)	48.00 03/04	52.00	51.00	★	✓	N/A	N/A	51.00
BV004 Satisfaction – complaint handling (MORI Survey every three years)	29.00 03/04	29.00	29.00	★	→	N/A	N/A	29.00
ONE COMMUNITY: Community Engagement: Satisfaction Benefits Service								
BV080a Benefit Svc Satisfaction: Contact (MORI Survey every three years)	69.00	73.00	70.00	★	✓	N/A	N/A	75.00
BV080b Benefit Svc Satisfaction: Office	69.00	81.00	70.00	★	✓	N/A	N/A	75.00
BV080c Benefit Svc Satisfaction: Tel Svc	47.00	60.00	70.00	▲	✓	N/A	N/A	65.00
BV080d Benefit Svc Satisfaction: Staff	71.00	77.00	70.00	★	✓	N/A	N/A	77.00
BV080e Benefit Svc Satisfaction: Forms	67.00	68.00	70.00	●	✓	N/A	N/A	70.00
BV080f Benefit Svc Satisfaction: Speed	58.00	61.00	70.00	▲	✓	N/A	N/A	65.00
BV080g Benefit Svc Satisfaction: Overall	69.00	72.00	70.00	★	✓	N/A	N/A	73.00
ONE COMMUNITY: Community Engagement: Environment & Culture Service								
BV089 Satisfaction - Litter and Refuse (MORI Survey every three years)	51.00 03/04	65.00	65.00	★	✓	N/A	N/A	75.00
BV090a Satisfaction - Refuse overall (MORI Survey every three years)	73.00 03/04	81.00	70.00	★	✓	N/A	N/A	95.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Community Engagement: Environment & Culture Service								
BV090b Satisfaction Recycling (MORI Survey every three years)	51.00 03/04	56.00	70.00			N/A	N/A	85.00
BV090c Satisfaction - Civic Amenity Site (MORI Survey every three years)	50.00 03/04	64.00	65.00			N/A	N/A	85.00
BV111 Satisfaction - Planning Apps (MORI Survey every three years)	49.00 03/04	67.00	60.00			N/A	N/A	65.00
BV119 Satisfaction Sports & Leisure facilities (MORI Survey every three years)	38.00 03/04	39.00	39.00			N/A	N/A	43.00
BV119 Satisfaction Library (MORI Survey every three years)	56.00 03/04	67.00	64.00			N/A	N/A	73.00
BV119 Satisfaction Museum/Galleries (MORI Survey every three years)	25.00 03/04	21.00	35.00			N/A	N/A	45.00
BV119 Satisfaction concert halls (MORI Survey every three years)	29.00 03/04	23.00	23.00			N/A	N/A	40.00
BV119 Satisfaction Parks Open Space (MORI Survey every three years)s	66.00 03/04	71.00	71.00			N/A	N/A	71.00
ONE COMMUNITY: Building our Capacity: Finance & Corporate Resources								
BV156 % LA public buildings – disabled access	80.00	82.00	82.00			84.00	86.00	86.00
ONE COMMUNITY: Building our Capacity: Human Resources								
BV002a.02 Equality Standard Level	2	2	2			3	4	5
BV002b The duty to promote race equality % achieved against check list	84.20	84.20 TBC	100.00			100.00	100.00	100.00
BV011a.02 D Women in top 5% earners	43.94	44.72	44.00			45.00	48.00	50.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Building our Capacity: Human Resources								
BV011b.02 D Black/ethnic in top 5%	18.67	17.35	20.00			20.00	22.00	24.00
BV011c.05 D Top 5%: with a disability	4.71	4.49	5.00			5.50	6.00	6.50
BV012 D Days / shifts lost to sickness	7.18	2.01	7.00			7.00	7.00	6.00
BV014 D Early retirements	0.13	0.29	0.20			0.20	0.20	0.20
BV015 D Ill health retirements	0.14	0.13	0.20			0.20	0.20	0.20
BV016a D Disabled employee	4.09	4.21	4.50			4.50	4.50	4.50
BV016b D % Eco. active disabled in area based on latest census data	13.29	13.29	13.29			13.29	13.29	13.29
BV017a D % Ethnic minorities employees based on latest census data	53.14	53.14	53.14			53.14	53.14	53.14
ONE COMMUNITY: Building our Capacity: Finance & Corporate Resources: Revenue & Benefits								
BV008 Invoices paid within 30 day	82.00	85.00	86.00			88.00	91.00	94.00
BV009 D Council Tax collected	93.56	94.17	94.00			94.00	93.75	94.00
BV010 D NNDR collected	98.29	98.66	98.30			98.70	98.80	99.00
ONE COMMUNITY: Building our Capacity: Finance & Corporate Resources								
BV157 % e-government	100.00	100	100			N/A	100.00	100.00

	2005/06 ACTUAL	2006/07 ACTUAL	2006/07 TARGET	Did we achieve the target?	Direction of travel ACTUAL	Future target 2007/08	Future target 2008/09	Future target 2009/10
ONE COMMUNITY: Building our Capacity: Environment & Culture								
BV084a.05 D Household Waste Collection	412.00	406.00	411.00			410.00	409.00	409.00
BV086 Cost of waste collection / house	81.60	80.23	68.00			70.00	72.00	72.00