




















Performance Indicators - Committee Services

Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.
	This PI is a data-only PI.






PIs										
Title	Current Target	2006/07	Q3 2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	Status	Comments
		Value	Value	Value	Value	Value	Value	Value		
Performance against target times for issuing Committee Agenda	80% within 7 days	80%	75%	89%	75%	100%				
Performance against target times for issuing Action Sheets as a percentage	80% within 2 working days	96%	100%	100%	100%	100%				
Performance against target times for issuing draft and final draft minutes	80% within 5 working days	83%	83%	89%	63%	70%				
Number of key errors in minutes presented to Council (i.e. sederent / votes)	0	3	1	0	4	1				
Performance against target times for issuing Fixed Penalty Fines	90% within 4 working days	97%	100%	98%	100%	100%				





Performance Indicators - Estates Services

Status	
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PIs										
Title	Current Target	2006/07	Q3 2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	Status	Comments
		Value	Value	Value	Value	Value	Value	Value		
Number of tenant visits by Estates staff (cumulative)	75 per annum	111	102	18	33	48				
Rental Income from Industrial Portfolio	£882k per annum	£1,074k of £877k target	£789k of £877k target	£268k	£501k	£780k				
Capital receipts for year (excluding major transactions)	£250k per annum	£705k	£215k	£56k	£106k	£123k				
% of target		282%	86.0%	22.8%	42.4%	49.2%				
Industrial Portfolio (buildings / sites) Occupancy Rate	80%	92%	93%	93%	95%	96%				





Performance Indicators – Legal Services

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PIs										
Title	Current Target	2006/07	Q3 2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	Status	Comments
		Value	Value	Value	Value	Value	Value	Value		
Licensing – New Taxi Driver's Applications % Processed against target	90% within 30 days	81% (57 of 70)	89% (17 of 19)	75% (18 of 24)	89% (16 of 18)	81% (17 of 21)				
Licensing – Renewal Applications % Processed against target	90% within 30 days	97% (110 of 113)	None Received	None Received	97% (75 of 77)	None Received				Renewal applications are generally processed quarter 2
Council House Sales % of house sales completed within statutory 26 weeks	80% within 26 wks	86% (107 of 125)	88% 22 of 25	88% (28 of 32)	70% (14 of 20)	63% (26 of 41)				Issues around plan preparation have caused delays in transactions but a new member of staff now appointed is being trained so the situation should begin to improve
Income achieved - % to target to date	£5,248k	88%	65%	22%	35%	65%				

Performance Indicators – Personnel Services

Status	
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PIs										
Title	Current Target	2006/07	Q3 2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	Status	Comments
		Value	Value	Value	Value	Value	Value	Value		
% of contracts issued within 5 days of receipt of intimation	85%	67%	55%	97%	91.5%	99%				
Labour Turnover - All leavers (cumulative)	CIPFA Benchmarking 2006 average for all staff 13.8%	16.36%	12.65%	3.31%	11.94%	14.53%				3.5% of the cumulative final figure in Dec is due to a mix of clearing out the pay records of supply teachers and the end of probationer teacher contracts
Number of accidents reported	Average - 132 per quarter	535	159	99	65	95				Current target - average calculated from previous 2 years information
Time lost due to industrial injury / accidents	Average - 198 per quarter	596 working days Qtrs 2-4	139 working days	135 working days	57 working days	171 working days				Current target - average calculated from previous year's information

Appendix 1

PIs										
Title	Current Target	2006/07	Q3 2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	Status	Comments
		Value	Value	Value	Value	Value	Value	Value		
Training take-up rate as a % - Corporate Courses Consultancy Partnership Courses	80% 90% 90%	93% 98% 100%	93% 96% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%				
No of grievances handled	15 (3 per 1000 employees)	205	11	2	0	1				Equal Pay grievances account for 2006 results
No of disciplinaries initiated		16	3	4	2	7				
Number of employment appeals lodged and upheld by the appeals committee	Less than 20%	15% (2 of 13)	0% (0 of 3)	0% (0 of 2)	0% (0 of 1)	0% (0 of 0)				
Number of employment tribunals initiated	Less than 12	120	55	39	2	1				All tribunals initiated in quarter 1 related to Equal Pay issues
Ethnic Minorities Number of staff by defined ethnic origin as % of Employees CO's, APT&C Craft & MW's Teachers All staff	CIPFA Benchmarking average 3.24%	0.28% 0.17% 0.33% 0.24%	N/A	N/A	N/A	N/A				Annual target has been included as it was not available for reporting at end of 2006/07 (calculated in May to allow for processing of new starts joining the Council at the end of the financial year to be included). This indicator has not been included in the count for 2007/08 Q3