

Executive Board Quarter 1 Summary for 2007/08

(Finance and Corporate Services)

Priority Aim	Measure	Result YTD	Year on Year Trend	Quartile	2007/08 Year End Target
Reduce inequality through social inclusion					
Develop cohesive communities and support cultural diversity.	BV002b(**) The duty to promote race equality checklist score	Work in progress	n/a		84.21%
Ensure that the economic success of the city is shared by all sections of the community.	BV011a/KPI20a(**) % top 5% earners that are women	26.56%	Worse	Third	28.00%
	BV011b/KPI20b(**) % top 5% earners from BME communities	0.00%	Equal	Third	2.00%
	BV011c/KPI20c(**) % of top 5% earners that have a disability	2.63%	n/a	Not Published	3.00%
	BV016a(**) % employees declaring DDA	4.53%	Better	Best	5.50%
	BV017a(**) % employees from BME Communities	6.95%	Worse	Best	8.00%
	BV078a/KPI18a (**) average time for processing claims in days	24.28 Days	Better	Best	24.00 Days
	BV078b/KPI18b (**) average time to process of change of circumstances in days	16.10 Days	Better	Third	15.00 Days
Be an effective and responsive organisation, providing value for money services					
Deliver services that are good value for money.	BV008(**) % undisputed invoices paid within 30 days	95.27%	Worse	Second	96.50%
	BV009/KPI16(**) collection rates within year for Council Tax	29.96%	Better	Third	97.00%
	BV010(**) collection rates within year for NNDR	33.77%	Worse	Best	99.20%
	BV012/KPI17 Average time (in days) per employee lost due to sickness	3.05 Days	Worse	Worst	10.50 Days
	BV014 % Staff retiring early	0.00%	Better	Best	2.00%
	BV015 % Staff retiring on the grounds of ill health	0.00%	Equal	Best	0.15%
	BV076b number of fraud investigators/1000 caseload	0.35 per 1000 Cases	Worse	Not Published	0.37 per 1000 Cases
	BV076c(**) number of fraud investigations/1000 caseload	25.43 per 1000 Cases	Better	Not Published	108.00 per 1000 Cases
	BV076d number of prosecutions & sanctions/1000 caseload	0.83 per 1000 Cases	Worse	Not Published	5.20 per 1000 Cases
	BV079a/KPI19a(**) % cases where calculation of benefit was correct	97.60%	Better	Third	96.00%
	BV079b(i)/KPI19b (**) % this year's overpayments recovered	77.12%	Worse	Third	87.00%
	BV079b(ii) (**) % this year's & all previous years' overpayments recovered	13.64%	Equal	Second	45.00%

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

Satisfaction BVPIs feature 3 yearly targets that were set in 2006/07

Colour Coding (based on profiled targets):

Red - intervention/explanation required

Amber - within tolerance

Green - on or ahead of target

No colour - not updated or no target set

Executive Board Quarter 1 Summary for 2007/08

(Finance and Corporate Services)

Priority Aim	Measure	Result YTD	Year on Year Trend	Quartile	2007/08 Year End Target
	BV079b(iii) (**) % this year's & all previous years' overpayments written off	1.19%	Worse	Not Published	6.00%
	KPI02 - % variance forecast against the full year budget for general fund net revenue spend	0.78%	Better	Not Applicable	0.00%
	KPI03 - total variance forecast (at surplus/deficit level) as a % of the full year expenditure budget for HRA revenue spend	0.00%	Better	Not Applicable	0.00%

(**) - Deontes that indicator is included in the Audit Commission's 'Direction of Travel' or 'CPA Re-classification' tools

Satisfaction BVPIs feature 3 yearly targets that were set in 2006/07

Colour Coding (based on profiled targets):

Red - intervention/explanation required

Amber - within tolerance

Green - on or ahead of target

No colour - not updated or no target set