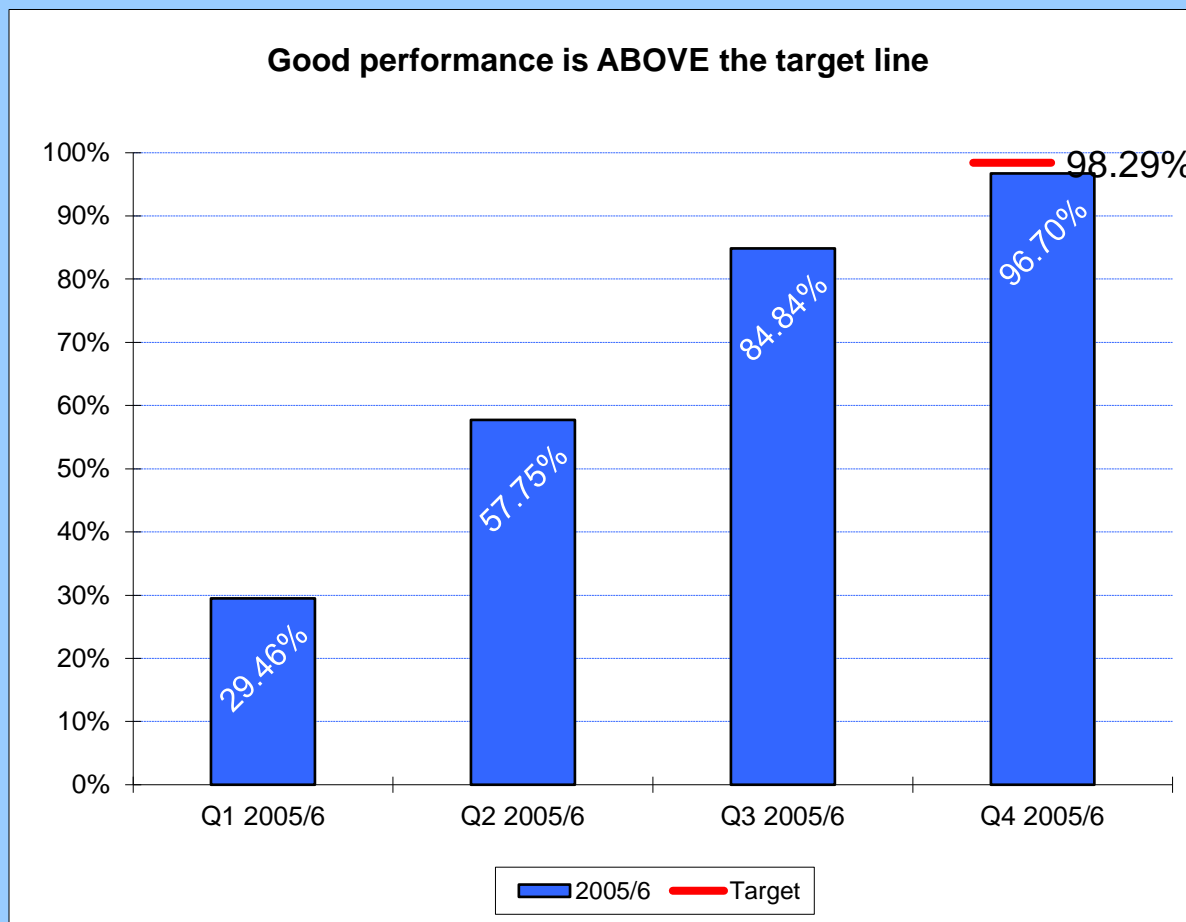


BV 9 - Council Tax collected



Performance Comparisons

Trend



Performance at quarter 3 2004/5 was 84.51%, so performance is at a similar level to last year.

Target



We are projecting year-end performance at 96.7%, therefore it is unlikely that we will achieve the government target of 98.29%.

Comments: The quarter 4 figure of 96.70% is an extrapolation based on quarter 3 collection rates and comparison with collection level and outturn from last year. However the previous year did include a more intensive recovery programme to address delays resulting from implementation of a new IT system. It is felt that final outturn is unlikely to achieve the Government target of 98.29%. The projected collection rate of 96.70% would, however be the highest level of achievement since Council Tax was introduced.

BV 8 - Invoices paid within 30 days



Performance Comparisons

Trend



Performance at quarter 3 2004/5 was 69.6%, so performance is greatly improved this year.

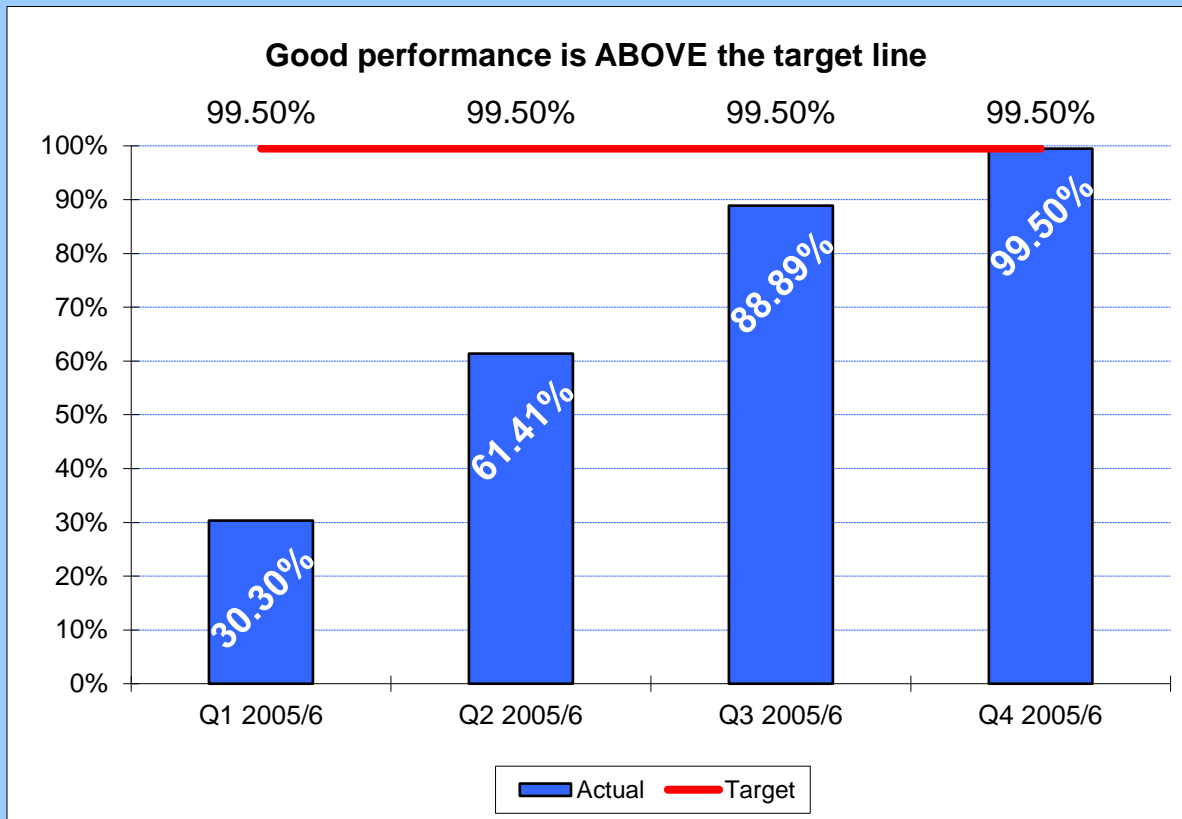
Target



Performance is not expected to achieve the target of 90%.

Comments: Breakdown of performance by Service for quarter 3 is as follows: DNS 90.2%, CESC 84.41%, Resources 88.55%, PPC 84.62%, L&D 90.0% and Corporate 89.93%. Performance has increased slightly, but not as much as expected. Reasons for this include an IT failure in November, slower roll-out of Agresso than originally anticipated and invoices being delivered directly to services by suppliers instead of to central payments. Procurement champions are dealing with these issues. The target of 90% is not expected to be achieved.

BV 10 - Non-domestic rates collected



Performance Comparisons

Trend

=

Performance at quarter 3 2004/5 was 87.87%, so performance is very similar to last year.

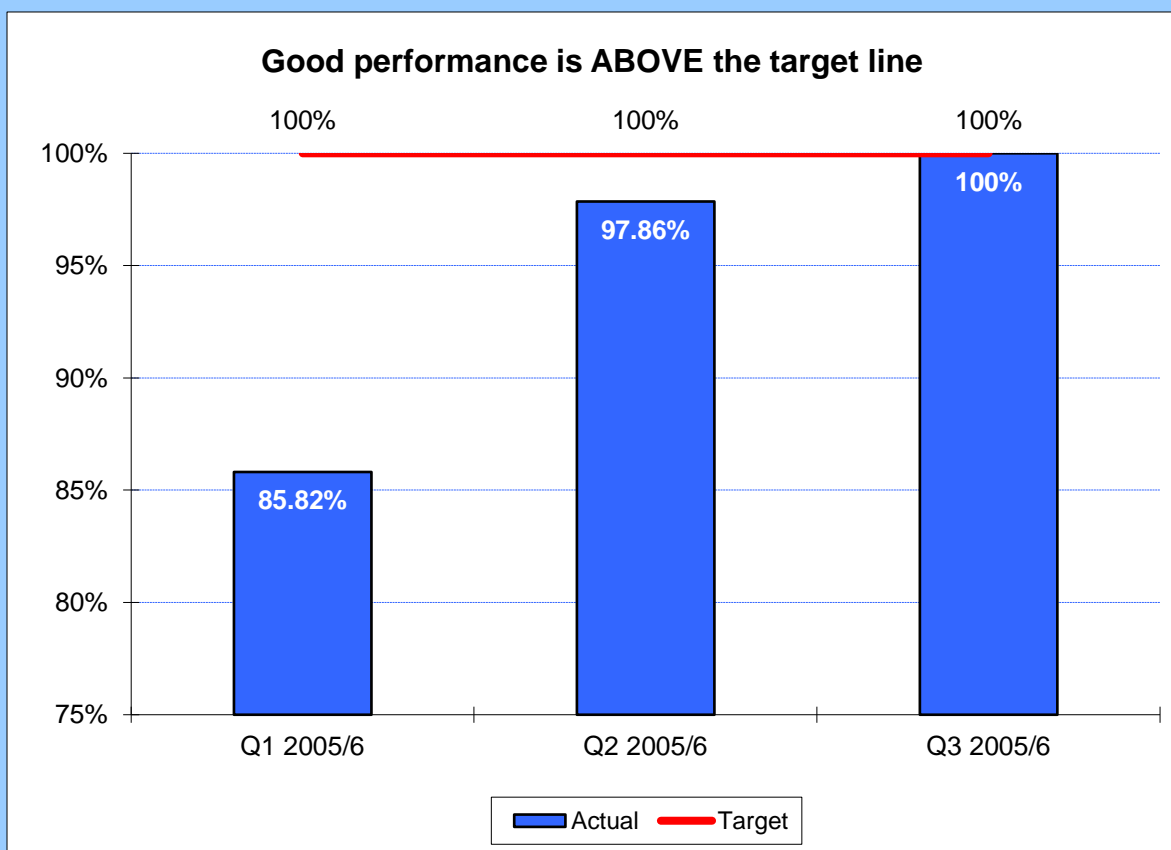
Target



Our expected performance for year-end of 99.5% means that we are on track to meet our target of 99.5%.

Comments: Current Performance is on target based on an extrapolation of collection of 88.89% at 31.12.05 and comparison with collection levels and outturn for last year (Government target is 99.1%).

BV 157 - E-enabled interactions



Performance Comparisons

Trend

n/a

This definition for this indicator has changed since last year so it is not comparable.

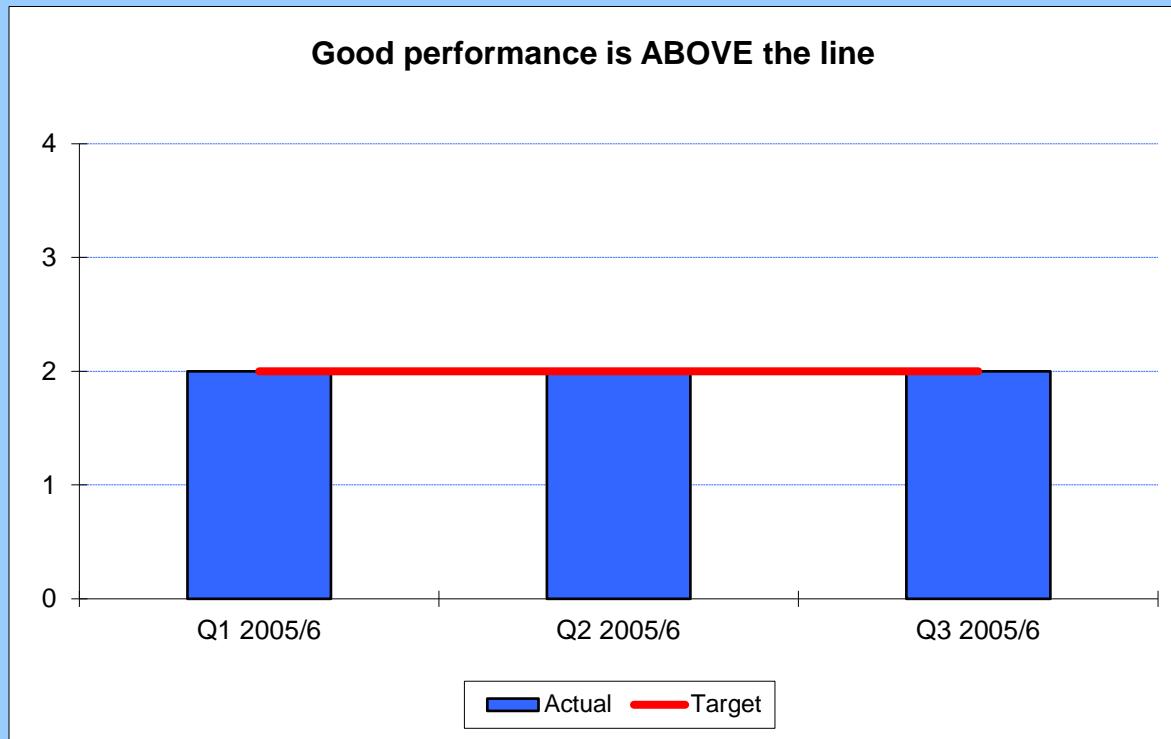
Target



We have now achieved our target of 100% for 2005/6

Comments: We have now achieved our target of 100% of interactions that are legally permissible for electronic service delivery enabled for electronic service delivery.

BV 2a - Equality Standard for local government



Performance Comparisons

Trend

=

We were at Level 2 at this stage last year.

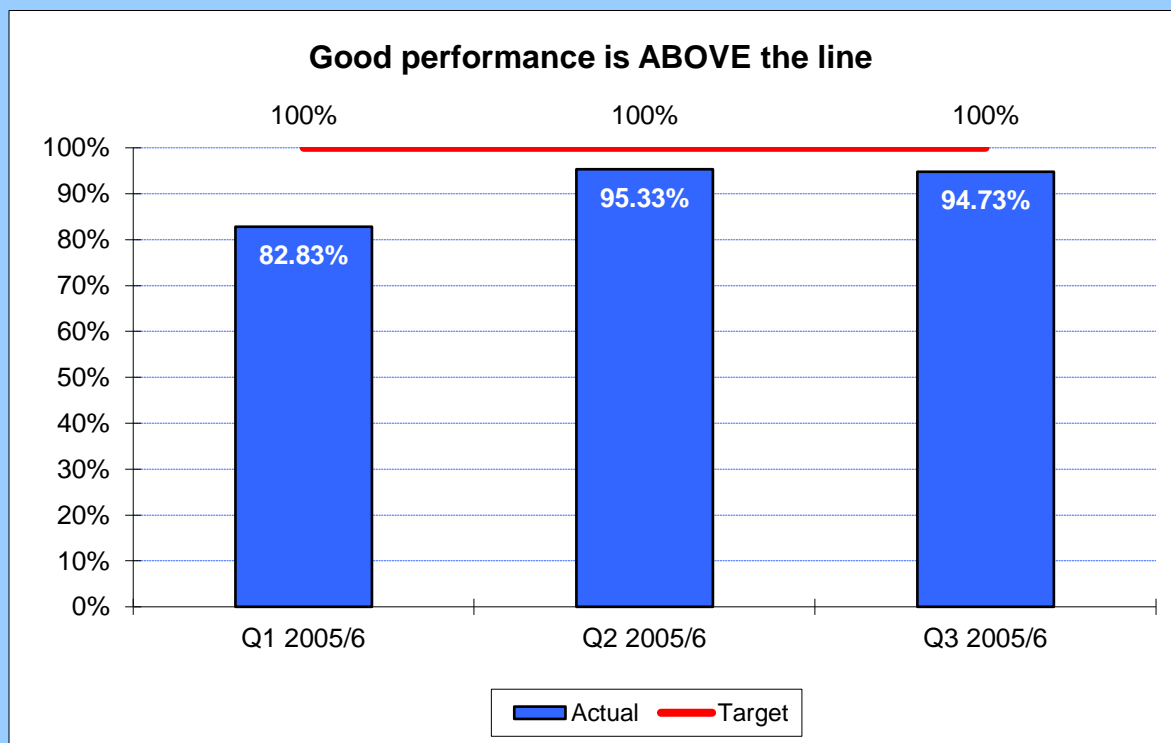
Target



We have now achieved our target for 2005/6

Comments: We set a target of maintaining Level 2 of the Equality Standard this year. At quarter 3, this continues to be achieved.

Pr1 - Expenditure inside contracts



Performance Comparisons

Trend

n/a

We did not collect this indicator last year.

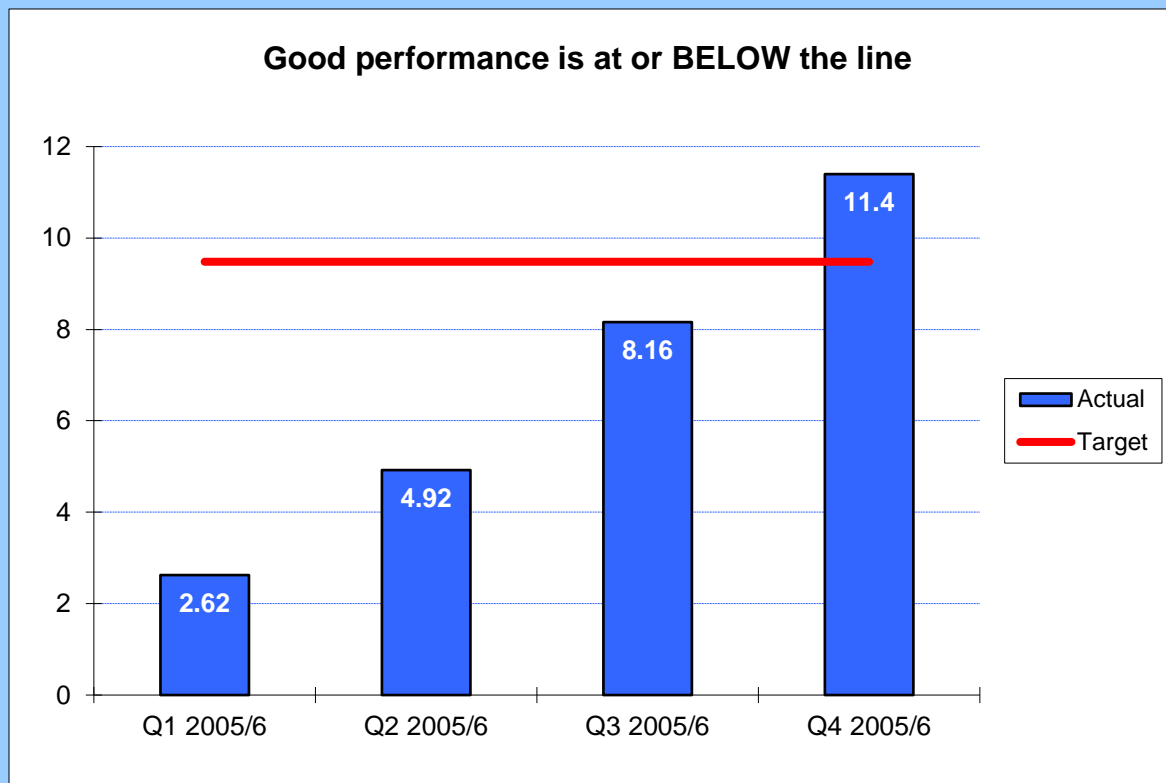
Target



We do not expect to achieve the target of 100%

Comments: Service performance during quarter 3 is as follows: DNS 90.31%, CESC 96.28%, Resources 95.78%, PPC100%, L&D 100%, Corporate 100%. Improvement expected as Procurement continue to monitor and encourage spending on Corporate contracts.

BV 12 - Sickness absence



Performance Comparisons

Trend

↓

Performance at quarter 3 2004/5 was 7.75 days, so we are slightly worse this year.

Target

▲

We do not expect to achieve the target of 9.48 days.

Comments: The graph above shows actual performance of 8.16 days absence up to quarter 3. It also shows our projected performance for year-end (quarter 4) at 11.4 days.

