

**QUARTERLY
BEST VALUE PERFORMANCE INDICATORS
2005/06
OVERVIEW AND SCRUTINY MONITORING
REPORT**

As at End September 2005



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INTRODUCTION

This monitoring report sets out performance against the ODPM Best Value Performance Indicators (BVPI's) for the year ending 31 March 06. This report shows performance for the second quarter, 1 July to 30 September 05.




This is one of two quarterly monitoring reports to be received by Executive Cabinet. This report monitors BVPI's, the other monitors Corporate KPI's.

Quarterly Business Plan monitoring statements will also be produced by Units separately and will be available shortly.


INTERPRETATION

Performance Symbols

Symbols are used in the monitoring tables to provide a quick guide to how the Council is performing against a particular indicator:

	=	Performance is hitting or better than the target set for 2005/06.
	=	Performance is within tolerance. Where it can be compared with last year, it is better than last year but below target.
	=	Performance is significantly worse than planned and (where it can be compared with last year) is worse than last year.

The performance symbols denote year to date performance against the target. The targets have been profiled across the year to give a reasonable comparison to use in assessing performance.

Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance. This position will regularly be reviewed to establish better targets as soon as is practical.

Notes of Clarification

Section	Indicator	Comments
Corporate Health	BV009 Council Tax Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV010 NNDR Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV011 – BV017 HR Indicators	These figures are a year to date figure.

PERFORMANCE DATA TABLES

Corporate Health – See page 5

Community Safety– See page 6


Leisure and Culture – See page 7

Planning and Land Charges – See page 8

Environment – See page 9

Housing and Council Tax Benefits – See page 10

Housing – See page 11











Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance for the period and alerts are generated by a +/- 10% tolerance. This position will regularly be reviewed to establish better targets as soon as is practical.

Corporate Health					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
BV008 % Invoices paid within 30 days	82.73			96.00	95.90
BV009 % Council Tax collected	58.60			98.60	98.29
BV010 % NNDR collected	63.17			98.60	99.10
BV011a.02 Women in top 5% earners	21.74			23.00	39.05
BV011b.02 Black/ethnic in top 5%	0.00			0.50	3.70
BV011c.05 Top 5%: with a disability	8.70			8.71	?
BV012 Days / shifts lost to sickness	5.06			8.90	8.90
BV014 % Early retirements	0.43			0.17	0.17
BV015 % Ill health retirements	0.00			0.17	0.17
BV016a % Disabled employees	3.48			3.55	?
BV017a % Ethnic minorities employees	1.55			1.45	?
BV156 % LA public buildings - disabled	83.00			88.00	64.83
BV157 % e-government	95.75			100.00	74.00

Community Safety					
	Perf to Date	Perf vs Target	Change in Perf	End of Year Target	All Eng BQ 03/04
BV126a Domestic Burglaries/1000 h'holds	4.01	★	✓✓	8.45	?
BV128a Vehicle Crimes per 1000 pop	4.36	★	✓✓	9.45	?
BV174 Racial incidents per 1000 pop	2.00	★	✓✓	18.00	?
BV175 Racial incidents - further action	100.00	★	→	100.00	100.00









New Community Safety Indicators					
	Perf to Date	Perf vs Target	Change in Perf	All Eng BQ 03/04	
BV127a.05 Violent Crime / 1,000 pop.	8.77	●	✗		?
BV127b.05 Robberies / 1,000 pop.	0.09	●	✓✓		?

Culture - Visits to Astley Hall					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
BV170a Visits to / usage of museums	187.05	★	✓	169.10	771.00
BV170b Visits to museums in person	134.15	★	✓	149.00	513.00
BV170c Pupils visiting museums and galle	582.00	●	→	2100.00	7294.00

Planning					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
PL BV106 % New homes on brownfield sites	44.20			50.00	?
BV109a.02 % Planning apps - major	77.00			60.00	63.64
BV109b.02 % Planning apps - minor	66.00			65.00	70.28
BV109c.02 % Planning apps - other	84.00			80.00	85.00
Land Charges					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
BV179 % standard searches in 10 days	96.65			100.00	100.00

Waste & Cleanliness				
	Perf to Date	Perf vs Target	Period Perf Change	Year End Target
EN BV82ai.05 % waste recycled	16.30	★	✗	15.00
EN BV82bi.05 % waste composted	25.21	★	✓	20.00
BV086 Cost of waste collection / house	46.00	▲	→	42.85
Street Cleanliness - thrice yearly				
	Perf to Date	Perf vs Target	Period Perf Change	Year End Target
EN BV199a.05 Street dirtiness - litter & detritus	5.90	★	✓	12.00
EN BV199b.05 Street dirtiness - graffiti	1.86	!	?	?
EN BV199c.05 Street dirtiness - flyposting	0.00	!	?	?
EN BV199d.05 Street dirtiness - flytipping	?	?!	?	?

Housing & Council Tax Benefits					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
BV078a Ave time new claims (Cal days)	26.30	★	✗	28.50	32.00
BV078b Ave time for changes (Cal days)	7.70	★	✓	14.00	7.70
BV079a % Benefit calculations correct	96.80	▲	✗	98.00	98.80
BV076a Number of claimants visited	174.40	▲	✗	200.00	310.45
BV076c Number of fraud investigations	88.00	★	✓	40.00	52.61
BV076d Number prosecutions & sanctions	27.20	★	✓	9.00	4.84

Housing					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	
BV066a.05 % Rent Collected / Rent Owed	96.27			98.90	
BV212.05 Average Time to Re-let	44.00			?	
Homelessness					
	Perf to Date	Perf vs Target	Change in Perf	Year End Target	All Eng BQ 03/04
BV183a Length of stay in B&B accom'n	0.00			0.00	1.21
BV183b Length of stay in hostel accom'n	9.33			12.00	0.00

COMMENTS ON PERFORMANCE THAT IS NOT ON TRACK

Corporate Health

BV12 Days/shifts lost to sickness absence

There has been a pro-active response to the current absence trend with HR meeting with all Units that are not achieving targets.

Six long term sickness cases have recently returned to work - this will be reflected in October/November figures.

The flu vaccinations should help to prevent a further increase in short term sickness absence over the coming winter months.

BV16a % Disabled employees

There will be turnover of staff, and it is anticipated that there is the potential to achieve the target by year end.

BV008 % invoices processed within 30 days

It is disappointing to report that there has been a slight reduction in performance this month, rather than the continuing improvement that had been consistent over the previous 5 months. The reduction has been caused predominantly by a reduction in performance in the Housing and Public Services units, who received and processed a significant proportion of all invoices the Council receives. This is evidenced by the fact that had these units maintained their previous performance the actual figure would be increased to 85.44%.

The reasons for the deterioration are due to September being the holiday period for staff. The Director of Finance has informed the Unit Heads of the situation and will be meeting with them to arrange how to try to improve the situation.

Environment

BV86 Cost of Waste Collection

This is an estimated figure, awaiting Year End outturn, and reflects the higher than expected implementation costs for the enhanced recycling scheme.

Housing and Council Tax Benefits

BV79a % Benefit calculations correct

121 Housing Benefit /Council Tax Benefit decisions were checked and found to be correct out of a sample of 125. Unfortunately, the 4 cases that were found to have errors (most of them very minor) has caused our accuracy rate for the second quarter to fall slightly below the target of 98%. The year to date accuracy rate is still meeting the 98% target.

BV76a Number of benefit claimants visited

The number of visits carried out during the second quarter has been affected by staff leave taken during the summer period. It is expected to be back on target for the 3rd quarter.

Planning and Land Charges

BV179 % standard searches in 10 days

Performance in this area is improving. There has been a steady improvement in performance since May of this year.

COMMENTS ON SPECIFIC INDICATORS

Missing Data

BV199d – Street dirtiness: fly tipping

Comparative data for the previous 2 years is required to monitor this indicator. As at October 05, Environmental Services Unit only have 19 months data.

New Indicators

It is very difficult to set a target for an indicator which has never been monitored before. As a temporary arrangement, the actual performance is also entered as the target, to show performance as on track. As a result, there is no year end target.

Further Information

For further information, please contact:
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