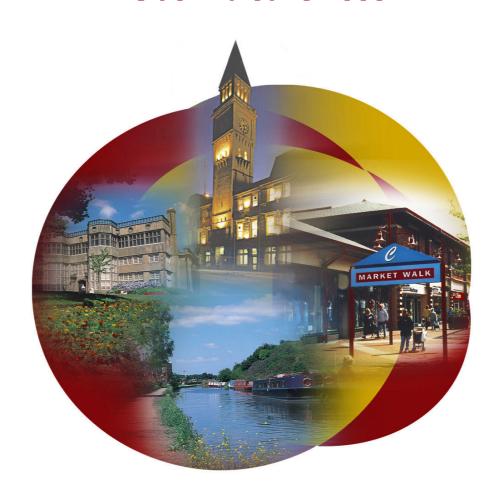


## QUARTERLY BEST VALUE PERFORMANCE INDICATORS 2005/06 MONITORING REPORT TO OVERVIEW AND SCRUTINY COMMITTEE As at End June 2005



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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 first quarter, 1 April to 30 June 05.

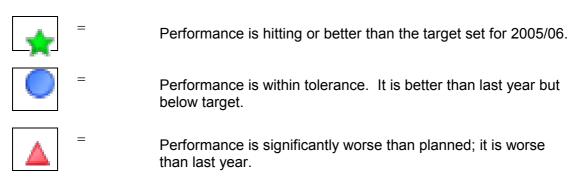
This is one of two quarterly monitoring reports to be received by Overview and Scrutiny Committee. This report monitors BVPI's, the other monitors Corporate KPI's.

Bi-monthly Business Plan monitoring statements will also be produced by Units separately. The first 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:



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. They will always display the symbol. 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	The figure reported is the % of the
	Collected	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	These figures are a year to date
	Indicators	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. They will always display the O symbol. This position will regularly be reviewed to establish better targets as soon as is practical.

Corpora	Corporate Health	
	Perf to Date Perf vs	Perf to Date Perf vs Target Year End Target
BV008 % Invoices paid within 30 days	81.35	00.96
BV009 % Council Tax collected	30.15	09.86
BV010 % NNDR collected	30.78	09.86
BV011a.02 Women in top 5% earners	20.83	23.00
BV011b.02 Black/ethnic in top 5%	0.00	0.50
BV011c.05 Top 5%: with a disability	8:33	8.71
BV012 Days / shifts lost to sickness	2.40	06.8
BV014 % Early retirements	0.21	0.17
BV015 % III health retirements	00.00	0.17
BV016a % Disabled employees	3.44	3.55
BV017a % Ethnic minorities employees	1.53	1.45
BV156 % LA public buildings - disabled	00.82	88.00
BV157 % e-covernment	02 40	100 001

Housing & Council Tax Benefits	Perf to Date Perf vs Target Year End Target	 new claims (Cal days)] 28.90 28.50	 or changes (Cal 8.50	*	calculations correct 99.20 98.00	*	f claimants visited 205.00 200.00	*	f fraud investigations   56.00 40.00	*	14.24 O OO
Ho		BV078a Ave time new claims (Cal days)	BV078b Ave time for changes (Cal days)		BV079a % Benefit calculations correct		BV076a Number of claimants visited		BV076c Number of fraud investigations		BV076d Number prosecutions & sanctions

ЮН	Housing		
	Perf to Date F	Perf vs Target	Perf to Date Perf vs Target Year End Target
BV066a.05 % Rent Collected / Rent Owed	96.96		98.90
BV212.05 Average Time to Re-let	58.96	4	30.00
Homek	Homelessness		
	Perf to Date F	Perf vs Target	Perf to Date Perf vs Target Year End Target
BV183a Length of stay in B&B accom'n	00.0		0.00
BV183b Length of stay in hostel accom'n	3.82	<b>*</b>	12.00

Planning	Perf to Date Perf vs Target Year End Target		PL BV106 % New homes on brownfield	sites 39.60 50.00	<u>*</u>	BV109a.02 % Planning apps - major 80.00 60.00	*	BV109b.02 % Planning apps - minor 78.00 65.00	<u>*</u>	BV109c.02 % Planning apps - other 90.00 80.00	Land Charges	Perf to Date Perf vs Target Year End Target		BV179 % standard searches in 10 days   93.09   100.00
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Waste &	Waste & Cleanliness		
	Perf to Date	Perf vs Target	Perf to Date Perf vs Target Year End Target
BV082ai.05 % H'hold Waste Recycled	13.53		15.00
		*	
BV082bi.05 % H'hold Waste Compost	26.61		20.00

Perf to	Califaira - Visits to Astray I fall	
	to	Year End
Date	Perf vs Target Target	Target
	<b>*</b>	
BV170a Visits to / usage of museums	77.50	169.10
	*	
BV170b Visits to museums in person 5	53.43	149.00
	•	
BV170c Pupils visiting museums and galleries 43	435.00	2100.00

Commu	Community Safety	
	Perf to Date Perf vs Target End of Year Target	get End of Year Target
	*	
BV126a Domestic Burglaries/1000		
h'holds	1.75	8.45
	*	
BV128a Vehicle Crimes per 1000 pop	1.99	9.45
	*	
BV174 Racial incidents per 1000 pop	3.00	18.00
	<u>**</u>	
BV175 Racial incidents - further action	100.00	100.00

	Perf to Date Perf vs Target	<u> </u>	02
ndicators	Perf to Dat	4.29	0.05
New Community Safety Indicators		BV127a.05 Violent Crime / 1,000 pop.	BV127b.05 Robberies / 1,000 pop.

### **COMMENTS ON POOR PERFORMANCE**

### **Corporate Health**

### BV008 % invoices processed within 30 days

The introduction of the new finance system had resulted in a temporary downturn in performance, particularly in April 05, as individuals become used to the new working arrangements. Performance is improving month on month with July's figures showing a further improvement. The Director of Finance expects this trend to continue over the coming months.

### BV11a Women in top 5%

There will be turnover in Senior Management Group, and it is anticipated that there is the potential to achieve the target by year end.

### 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.

### Housing

### BV066a % rent collected/rent owed

The year to date figure is 1.94% below target. This is due to people paying at outlying sites e.g. the post office. Payments are only credited to their rent accounts 3 or 4 days later, which shows as a temporary arrears at month end. Also, May was a five week month, which affects the monthly figures adversely.

### **BV212 Average time to relet homes**

The time taken to bring homes up to the Lettable Standard is greater due to more stringent standards of presentation than has been the case in the past. Initiatives are being introduced to improve the position and in-month figures show that the average time is reducing.

### **Planning and Land Charges**

### BV179 % standard searches in 10 days

Delays in Planning in completing their part of the searches have contributed to this figure. This is currently being rectified.

### **COMMENTS ON SPECIFIC INDICATORS**

### **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.

## BV127a Violent Crime per 1,000 population and 127b Robberies per 1,000 population

This indicator is new for 2005/06. The first year will be used to establish a baseline figure against which future performance will be measured. The target is to reduce the 2005/06 level of violent crime by 10% over the following three years.

### BV211a,b Repairs and maintenance expenditure.

This indicator is new for 2005. Systems will be in place to collect the information for the next and remaining quarters of the year.

### **BV218a,b Abandoned vehicles**

This is a new indicator for 2005/6, and ODPM has only recently decided that Districts should collect this indicator. At present, current systems make this indicator time consuming to collect. Systems are being investigated to try to find a less time consuming collation method. Due to the work pressures of introducing the alternate weekly collections, calculation of this indicator has been deferred. A figure will be produced next quarter.

### **Further Information**

For further information, please contact: Lindsay Parr Ext 5341, Jenny Rowlands Ext 5248, Sarah Dobson Ext 5325.