

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **E57**

TO: Overview and Scrutiny (Stewardship)

DATE OF MEETING 5 July 2005

2004/05 BEST VALUE PERFORMANCE INDICATORS AND FUTURE TARGETS

1. **SUMMARY**

1.1 The final position is now known for the 2004/05 Best Value Performance Indicators (PIs) and this, along with targets for the next three years are attached at Appendix 1.

2. **RECOMMENDATION**

2.1 That the committee reviews the PI information contained within Appendix 1 and the tables within this report and determines where further review is necessary.

The Committee is able to resolve this matter

3. **FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications.

4. **KEY INFORMATION**

4.1 Appendix 1 shows the final 2004/05 PI figures and compares these with the final figures for 2003/04 and the targets for 2004/05. Also shown are the targets for the next three years as required by the Audit Commission.

4.2 The PIs need to be used to drive continuous improvement, so it is important that targets are achieved and that future targets are challenging whilst at the same time, carefully planned so they are achievable and fully resourced.

4.3 The future targets need to form part of the council's corporate plan and will be monitored through that document. Members are also reminded that the council's CPA improvement plan contains overall targets for improving the number of PIs it has in the top quartile and above average when compared nationally.

4.4 Comparing the 2004/05 final position against the 2004/05 targets:

34 (63%) achieved or exceeded the target and
20 (37%) failed to meet the target.

4.5 Comparing the 2004/05 final position with the 2003/04 final position:

40 (67%) showed an improvement
5 (8%) matched performance
15 (25%) showed poorer performance.

4.6 Comments on both these elements are shown below:

PI	2004/05 target missed	2004/05 performance poorer than 2003/04
2b – the duty to promote race checklist score	Race equality scheme was being devised. Action plan now in place	
8 – the percentage of invoices for commercial goods or services paid on time	Government statutory target is 100% and is very difficult to achieve	Very slight fall
9 – the % of council tax collected	Very slight variance	
10 - the % of NNDR collected	Very slight variance	
11a – the % of top 5% earners that are women	Slight variance, but performance up on 2003/04	
11b – the % of top 5% earners that are from ethnic minorities	Ambitious target set – especially when there are very few vacancies at this level	
12 – the average number of days sick	Slight variance to target, but performance up on 2003/04	
157 – the number of types of interaction delivered electronically as a % of the interactions permissible for electronic delivery	No where near target and only slight improvement on 2003/04	
62 – private unfit dwellings made fit/demolished		Performance down on 2003/04 – but this was planned
66a – proportion of rent collected	Very slight variance	
183b – average length of stay in hostels	Ambitious target set in an area which has always been contentious	Length of stay has increased slightly
79b(i) - % of overpayments recovered	Very ambitious target set!	Performance down by 0.6%, but was expected to rise
199a – local street and environmental cleanliness (litter) – proportion that falls below acceptable level	Target slightly ambitious. This was a new area being measured. Future targets are more realistic	
84a – number of kgs of household waste collected per head		Slight increase, but targets set look alarming!
86 – cost of waste collection per household	Ambitious target set	
106 – new homes on brown field sites		Performance fell, but target predicated this
109 - % of planning applications determined	A significant dip in performance which should be looked into	A significant dip in performance which should be looked into
179 - % of standard searches carried out in 10 working days	Problems in this area are well known and are being monitored	Problems in this area are well known and are being monitored
166a – score against environmental health checklist	Need to look into why the score fell	Need to look into why the score fell

PI	2004/05 target missed	2004/05 performance poorer than 2003/04
126a - % of domestic burglaries per 1,000 pop'n		A significant increase
127c - % of violent offences in connection with licensed premises – stranger per 1,000 pop'n		Very slight increase
174 - % of racial incidents reported to the local authority per 100,000 pop'n	Very ambitious target set	An increase which should be looked into
175 - % of racial incidents resulting in further action		Need to find out what the implications of this are

4.7 A review of the future targets has also been carried out and is shown below:

PI	
2a & b – Race equality	An action plan is in place and is being monitored regularly. Targets are realistic
8 – the percentage of invoices for commercial goods or services paid on time	The 100% target is statutory. Steps need to be taken to improve performance
11 a-c - the % of top 5% earners statistics	The targets need to be more realistic
12 – the average number of days sick	Targets need to be reviewed to show a decrease. Sickness management is the key to success
14 & 15 – early and ill health retirements	Targets need to be reviewed. Ideally they should be 0%
157 – the number of types of interaction delivered electronically as a % of the interactions permissible for electronic delivery	Targets need to be set. The government expects 100% to be achieved by December 2005!
183b, 203 & 214 – homelessness PIs	The 2005/05 target for 183b is too aspirational. All targets need to tie in with the homelessness strategy
212 – average time to relet	The targets seem to be too ‘comfortable’
76 – benefit fraud investigations	Excellent targets which demonstrate a drive for improved efficiency
79b(i) - % of overpayments recovered	Need to find out why the 2005/06 target is lower than the actual achieved in 2004/05
199b & c - local street and environmental cleanliness – proportion that falls below acceptable level (graffiti and fly posting)	Targets need to show a decrease over the 3 year period
199d - local street and environmental cleanliness – proportion that falls below acceptable level (fly tipping)	Targets need to be set
82a (i) - % of total tonnage of waste arising that has been recycled	Targets are no where near challenging enough – especially when compared to the 2004/05 actual!
82a (ii) - tonnage of waste arising that has been recycled	How can this target be decreasing when 82a (i) and 84a are increasing?
82b (ii) - tonnage of waste arising that has been composted	The 2006/07 target doesn't look right
84 a & b – amount of household waste collection	Alarming that these targets are increasing when we are trying to minimise waste – although they could be a true reflection of the future. Also they seem too high when compared to the 2004/05 84a actual

PI	
86 – cost of waste collection per household	Need to look at the rationale behind these figures
106 – new homes on brown field sites	Targets need to be set
109 - % of planning applications determined	This area needs to be reviewed, with targets set alongside an action plan to drive them
179 - % of standard searches carried out in 10 working days	The 2005/06 target seems far too ambitious – unless things have improved dramatically of late!
204 – number of planning appeals	Would like to see a decrease in 2006/07 and 2007/08. But these could be based on realism
205 – quality of planning services checklist	Targets need to be set with an action plan to drive them through
166a – score against environmental health checklist	Must have an action plan to achieve the targets set
218 a & b – abandoned vehicles	Targets have been set which show less abandoned vehicles being investigated and removed within 24 hours!
126, 127 & 128 – community safety PIs	Targets need to be set where applicable

4.8 From the tables above it is concluded that good improvement is being made in the majority of cases and the council's position should improve further when figures are available to make national comparisons. However more thought needs to be given to target setting. Some seem aspirational, or seem to be set in isolation with little regard to past performance, or appear unplanned.

4.9 Members are asked to highlight the PIs contained within Appendix 1 and the above tables that require review and a further report will be presented to this committee at its next meeting.

5. **APPENDICES AND BACKGROUND PAPERS REFERRED TO:**

- (a) 2004/05 Best Value Performance Indicators – Final Position: Appendix 1

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2004/05 Best Value Performance Indicators – Final Position

APPENDIX 1

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
CORPORATE SERVICES								
1a deleted for 2005/06	Does the Authority have a Community strategy developed with Local Strategic Partnerships?	Yes	Yes	Yes	↔			
1b deleted for 2005/06	When will a full review of the strategy be completed?	31/12/2006	31/12/2006	31/12/2006	↔			
1c deleted for 2005/06	Has progress towards implementing the strategy been reported?	Yes	Yes	Yes	↔			
2a	The level of the Equality Standard for Local Government to which the authority conforms	1	1	1	↔	1	2	2
2b	The duty to promote race checklist score	58%	63%	58%	↓	63%	79%	100%
8	The percentage of Invoices for commercial goods or services paid on time	97.4%	100%	96.8%	↓	100%	100%	100%
9	The % of Council Tax collected in the year	98.6%	98.8%	98.65%	↓	99%	99.1%	99.2%
10	The % of Non Domestic Rates collected in the year	98.6%	99.1%	98.87%	↓	99.2%	99.3%	99.4%
11a	The % of top 5% earners that are women	13.3%	15%	14.2%	↓	15%	15%	15%
11b amended	The % of top 5% earners that are from ethnic minorities	0%	5%	0%	↓	5%	5%	5%
11c New	The % of top 5% earners who have a disability					13%	13%	13%
12	The average number of days sick per member of staff	8.4	7	7.7	↓	6.5	6.5	6.5
14	The % of staff retiring early as a % of the total workforce	0%	0.3%	0%	↑	0.3%	0.3%	0.3%
15	The % of people retiring on the ground of ill health as a % of the total workforce	0.6%	0.3%	0.3%	↔	0.3%	0.3%	0.3%
16a	The % of staff with disabilities	6.95%	7.4%	8%	↑	8.2%	8.4%	8.7%
16b	% of the economically active population in the local authority area who have a disability	12.1%		8.65%				
16x	16a/16b	57.44%		92.5%	↑			
17a amended	The % of Staff from ethnic minorities	0.3%	0.3%	1%	↑	1%	1%	1.2%
17b	% of the economically active population in the local authority area who are from an ethnic minority	1.2%		1.18%				

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
17x	17a/17b	25.4%		84.7%	↑			
156	The % of authority Buildings open to the public in which all facilities are suitable for people with disabilities	79%	100%	100%	↔	100%	100%	100%
157	The number of types of interaction delivered electronically as a % of the interactions that are legally permissible for electronic delivery	44.7%	91.4%	51%	↓	no target set	no target set	no target set
HOUSING								
62 deleted for 2005/06	Private unfit dwellings made fit/demolished	2.6%	1%	1.24%	↑			
63 amended	Energy Efficiency of local housing stock	58	59.7	62.1	↑	61.2	62.7	64.2
64	Private dwellings - returned to occupation	1	10	10	↔	14	16	16
66a amended	Proportion of Rent collected	98.5%	99.2%	98.93%	↓	99.4%	99.5%	99.55%
66b new	Rent collection and arrears recovery: % of tenants with more than 7 weeks rent arrears					3%(115 tenants)	2%(75 tenants)	1.5%(57 tenants)
66c New	Rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served					3%	2%	1.5%
66d New	% of tenants evicted as a result of rent arrears (0% being TQ)					0%	0%	0%
74a amended	Tenant satisfaction - overall service with landlord		90%	N/A	N/A	N/A	93%	N/A
75a amended	Tenant satisfaction with opportunities for participation		65%	N/A	N/A	65%	65%	70%
164	Does the Authority follow the CRE code of practice & Good Practice Standards and the Good Standard Practice for social landlords?	Yes	Yes	Yes	↔	Yes	Yes	Yes
183a	Average length of stay in bed & breakfast in weeks	6	10	0.86	↑	4	3	2
183b	Average length of stay in hostels	30	25	31.86	↓	24	23	20
203	% change in number of families in temporary accommodation		No target. New PI	-35.2%	n/a	-3%	-5%	-10%
213 new	Housing advice service: number of preventing homelessness cases					gather data	Set Target	Set Target
214 new	Repeat homelessness cases					7%	5%	3%

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
202	Number of rough sleepers		No target. New PI	0	n/a	0	0	0
184a	Local authority homes which were non-decent at beginning of the year	45%	38%	38%	↔	22%	15%	8%
184b	Change in proportion of non-decent homes in the year	16%	26%	42%	↑	32%	47%	100%
185 deleted for 2005/06	The % of responsive repairs (non-emergency), appointments made & kept	11%	16%	16%	↔			
211a new	Repairs and maintenance service - proportion of planned repairs to responsive maintenance					60%	65%	70%
211b new	Repairs and maintenance service - proportion of urgent repairs to non-urgent repairs					20%	17%	15%
212 new	Average time to re-let local authority housing					21 days	21 days	21 days
BENEFITS								
76a	Number of claimants visited per 1000 caseload	154	200	208	↑	220	250	270
76b	Number of fraud investigators per 1000 caseload	0.6	0.6	0.6	↔	0.6	0.6	0.6
76c	Number of fraud investigations per 1000 caseload	36	40	42	↑	44	50	60
76d	No. of prosecutions & sanctions per 1000 caseload	6.6	7	8	↑	7	8	10
78a	The average time taken to process new claims in days	40	30	30	↔	25	20	14
78b	The average time taken to process a change in circumstances in days	8	7	6	↑	6	5	5
79a	The % of cases processed correctly	99.6%	100%	100%	↔	100%	100%	100%
79b i amended	% of overpayments recovered against % deemed recoverable	50%	60%	48.4%	↓	45%	50%	55%
79b ii amended	% of overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year					55%	60%	65%
79b iii amended	% of overpayments written off against % overpayment debt outstanding at beginning of year, plus overpayments identified during year					10%	7%	Less than 7%

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
ENVIRONMENT								
199a amended	Local Street and Environmental cleanliness(litter) - proportion that falls below acceptable level	17%	15%	16%	↓	16%	16%	15%
199b amended	Local Street and Environmental cleanliness (graffiti)					10%	10%	10%
199c amended	Local Street and Environmental cleanliness (fly posting)					10%	10%	10%
199d amended	Local Street and Environmental cleanliness (fly tipping) - year on year reduction in number of incidents and number of enforcement actions taken					N/A as reported direct monthly	N/A as reported direct monthly	N/A as reported direct monthly
82a i amended for 05/06	The % of total tonnage of waste arising which has been recycled	24.79%	25.5%	30.48%	↑	25.5%	27.5%	31%
82a ii amended	tonnage of waste arising which has been recycled					11450	11120	11120
82b i amended	The % of total tonnage of waste arising which has been sent for composting	0.5%	2.5%	4.37%	↑	3%	3.5%	4%
82b ii amended	tonnage of waste arising which has been sent for composting					2000	2000	2750
84a amended	Number of Kilograms of household waste collected per head	390.7	450	396.54	↑	460	470	480
84b amended	Household waste collection % change per head of pop'n					Increase by 12%	Increase by 2%	Increase by 2%
86	Cost of waste collection per household	£40.03	£35	Over £39 - await RO6 calculation	↓	£35	£35	over £42.50
91	Population served by a kerbside collection of recyclables	100%	100%	100%	↔			
91a amended	Population served by a kerbside collection of recyclables (1 recyclable)					100%	100%	100%
91b amended	Population served by a kerbside collection of recyclables (2 recyclable)					gather data	Set Target	Set Target
PLANNING								
106	New homes on brown field sites	54%	40%	50%	↑			
109a	The % of major planning applications determined in 13 weeks	65%	70%	57%	↓	60%	65%	65%
109b	The % of minor planning applications determined in 8 weeks	67%	70%	58%	↓	70%	70%	70%

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
109c	The % of other planning applications determined in 8 weeks	79%	80%	74%	↓	80%	80%	80%
179	The % of standard searches carried out in 10 working days	49.40%	80%	46.17%	↓	100%	100%	100%
200a	Do you have a development Plan unexpired and under 5 years old?	No	No	No	↔			
200b	Are there Proposals on deposit for alteration or a replacement plan within 3 years	Yes	Yes	Yes	↔			
200a amended	Did you submit the Local Development Scheme by 31/12/05 & thereafter maintain a 3 year rolling programme?					gather data	Set Target	Set Target
200b amended	Have you met the milestones which the current LDS sets out?					gather data	Set Target	Set Target
200c amended	Did you publish an annual monitoring report by 31/12 the last year?					gather data	Set Target	Set Target
204	Planning Appeals		No target. New PI	34%	n/a	30%	30%	30%
205	Quality of planning services checklist		No target. New PI	83%	n/a	no target set	no target set	no target set
ENVIRONMENTAL HEALTH & TRADING STANDARDS								
166a	Score against an Environmental Health checklist	90%	95%	80%	↓	90%	90%	100%
216a new	No. of 'sites of potential concern' with respect to land contamination					gather data	Set Target	Set Target
216b new	No. of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary					gather data	Set Target	Set Target
217 new	Pollution control improvements completed on time					gather data	Set Target	Set Target
218a new	% of abandoned vehicles investigated within 24 hours					770	730	700
218b new	% of abandoned vehicles removed within 24 hours					225	215	200
CULTURE & LIBRARIES								
219a new	conservation areas - number					gather data	Set Target	Set Target
219b new	% of conservation areas with an up to date character appraisal					gather data	Set Target	Set Target
219c new	% of conservation areas with published management plans					gather data	Set Target	Set Target

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
COMMUNITY SAFETY								
126a amended	The % of domestic burglaries per 1000 households	4.17	n/a	4.85	n/a	no target set	no target set	no target set
127a	The % of Violent offences by a stranger per 1,000 pop'n	1.96	n/a	1.59	n/a			
127b	The % of violent offences in a public place stranger per 1000 population	5.36	n/a	5.09	n/a			
127a amended	% of violent offences per 1,000 pop'n					gather data	Set Target	Set Target
127b amended	% of robberies per 1,000 pop'n					gather data	Set Target	Set Target
127c deleted for 2005/06	The % of violent offences in connection with licensed premises stranger per 1,000 pop'n	0.66	n/a	0.68	n/a			
127d deleted for 2005/06	The % of Violent offences committed under influence stranger per 1,000 pop'n	3.03	n/a	2.77	n/a			
128a amended	The % of vehicle crimes per 1,000 pop'n	7.37	n/a	6.8	n/a	no target set	no target set	no target set
174	The % of racial incidents reported to the local authority per 100,000 pop'n	2.4	0	3	↓	0	0	0
175	The % of racial incidents resulting in further action	100%	100%	67%	↓	100%	100%	100%
176	Actions against domestic violence	0.028	0.028	0.028	↔			
225	Actions against domestic violence checklist					40%	50%	60%
COMMUNITY LEGAL SERVICE								
177	% of authority expenditure on legal & advice services	n/a	n/a	n/a	n/a			
226a amended	Advice & guidance services: total expenditure					gather data	Set Target	Set Target
226b	% of money spent on advice and guidance services: CSL quality mark					gather data	Set Target	Set Target
226c amended	Total amount spent on advice and guidance direct provision					gather data	Set Target	Set Target