

Report of: Policy, Performance **and** Communications Manager

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To: City Executive Board

Date: 18th February 2009

Item No:

Deleted: 25

Title of Report: 3rd Quarter 2008/09 Performance Report **and** Targets for Performance Monitoring in the 2009/10 financial year.

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Summary and Recommendations

Purpose of report: This report highlights the performance for the third quarter (October-December) 2008/09 in the areas of specific interest for City Executive Board and proposes a suite of indicators and targets for performance monitoring in the 2009/10 financial year.

Key decision: No

Board member: Cllr Bob Price

Deleted: Risk: N/A¶

Report Approved by:

Board member: Cllr Bob Price

Finance: Andy Collett

Legal: Jeremy Thomas

Policy Framework: Corporate Plan 2008-11: Transform Oxford City Council by improving value for money and service performance.

Recommendation(s): To note the 3rd quarter performance information and to approve the indicators and targets for performance monitoring in the 2009/10 financial year.

Purpose

1. This report outlines the 3rd quarter performance indicator results and also lists the targets for 2009/10 that need approval. It should be noted that the targets for 2009/10 have been agreed with the Service Heads, Performance Team and Directors. The projected targets for 2010/11 and 2011/12 are just projected targets and will be subject to endorsement or revision by the Board prior to the commencement of those financial years.

2. Appendix A lists the results alongside year-end quartile positions, year-end targets and annual trend. Results are colour coded to denote our progress against our year-end target (on target, within tolerance or intervention / explanation required). Appendix B proposes a suite of indicators and targets for performance monitoring in the 2009/10 financial year.

In relation to the targets in Appendix B there are a number of retained BVPI's not listed as they are being reviewed to enable us to ensure they are relevant to the corporate

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priorities. In particular there are 5 retained BVPI's relating to HR which will continue to be monitored (subject to a review) but have been removed from the table in Appendix B as they are in the process of being recast. These are:

BV11a % of top 5% earners that are women
BV11b % of top 5% earners from BME communities
BV11c % of top 5% earners that have a disability
BV16a % employees declaring DDA
BV17a % employees from BME communities

The Council continues to be at intervention stage for these targets with limited progress, if any. In particular the "top 5%" targets are impacted considerably by turnover for which the Council has little control, so work is in hand to consider what SMART targets the Council can set and then determine an action plan to increase the diversity of our senior staff. Regarding BV16a and 17a, the Council is undertaking an equalities data audit prior to the end of March 2009 to determine an accurate baseline and this exercise will assist in the recasting of targets, which will take account of the economically active population of Oxford. Thereafter there will be an opportunity to take targeted positive action as appropriate to increase the diversity of our workforce both corporately and at service area level.

On Target

3. Compared to the same time last quarter, 35 (47%) indicators were on target and demonstrated improvement. Some of the exceptional performing indicators include;

- **Race Equality Checklist (BV2b)** - Great strides have been made in ensuring this measure is on target following last quarter's report where it was considerably off target. There was an action plan agreed in October and as a result of these actions performance of this indicator has increased from 50 in quarter 2 to 63.13 in quarter 3. We are well on course to meet the year end target and seek to improve on this further in quarter 4.
- **Collection rate for council tax (BV09)** - At the end of Dec, collection of the current year debit had moved on to 84.24%. Pleasingly this remains up on the comparable position last year (84.20%) despite the current economic climate. The 2008/09 collectable debit is £60.7m (2.91m higher than last year's figure). The previous periods arrears have dropped from £5,553k to £4.074 (26.63%) this figure included Court Costs. Taking into account prepayments, total Council Tax receipts were 4.79% higher for the period Apr 1-Dec 31 compared to the same period in 2007/08. The total number of 'live' dwellings on the system at 31/12 was 57,572. This has grown by 0.88% since 01/04/08.
- **Sap rating for LA owned dwelling (BV63)** – Performance for this indicator is very encouraging as the SAP rating for dwellings owned by Oxford City Council is currently 70.76 due to completion of planned works. This means the end of year target of 71 has been achieved as this indicator is reported at year end to 1 decimal place. Performance is now in the second quartile.

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- **Number of fraud investigators/1000 caseload (BV76b)** – Following the last quarters report performance of this indicator has been significant. In quarter 2 we were off target with a score of 0.27 whereas we are currently performing at 0.32 and this is equally an improvement of this time last year (0.30). The employment of an investigating officer has driven performance up on this indicator and it is anticipated we will remain on target to meet this target at year end.
- **Kilogram of household waste collected per head (BV84a)** - 231kg of household waste was collected per head compared to just over 240kg this time last year thus we are not only on target for this measure we are in a better position then this time last year. As a result we are in the best quartile for this measure and we are on course to meet this target come year end.
- **Number of households living in Temporary Accommodation (NI156)** – Performance against this measure has been exceptional; the year to date result of 405 means we have already met our year end target of 450 households living in temporary accommodation. Additionally we have met the Government's 2010 target of 476.
- **Changes in Housing Benefit/ Council Tax Benefit entitlements within the year (NI180)** – We remain well on track to hit the target of 6,600 for 2008/09. For the period June 1st-Dec 2nd we had identified 5,717 cases that shows we are being proactive in this area. This equates to 523 changes per 1000 caseload, or 19.79 average changes per 1000 caseload per week.
- **Improved street and environmental cleanliness – fly tipping (NI196)** – This indicator measures a local authority's performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping. Good performance is signified by a decrease in incident numbers in and an increase in enforcement actions. Thus a better score will be achieved if incident numbers only are reduced as opposed to enforcement numbers only are increased. This indicator is based on 4 levels and we are currently performing exceptionally against our target. Our current target is to achieve level 3 (Not Effective) and we are currently performing to level 1 (Very Effective). We are confident we will remain at this level and exceed our target by year end.
- **% vehicles reported as abandoned investigated within 24 hours (BV218a)** – Performance on this measure has been consistent throughout the year and we are currently performing at 100%. This is an improvement on this time last year (99.13%) and if we maintain the current performance we will achieve the year end target.

Within Tolerance

4. There are 7 measures which for quarter two were slightly under target but within tolerance which equals 10%. Some of those measures close to target include:

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- **% tenants who have Notices Seeking Possession (BV66c)** – The number of Notices Seeking Possession (NSP) is higher than the profile, we are currently performing at 21.17% against a profile target of 16.98%. The profile has been based on previous year's performance. The current financial climate has and will continue to affect Tenants' ability to pay rent. We actively issue NSP, in accordance with our escalation procedure, to ensure that rent collection performance remains on target and arrears are kept to a minimum. In December 47 notices were served making a total of 547 served in the last 12 months (443 this financial year). There were 2,196 Tenants in arrears, 224 more than last month. Our arrears performance remains good and is currently better than last year end. It is probable that this indicator and eviction performance will continue to be below profile due to the economic downturn. .
- **% Council buildings with facilities for and accessible to people with disabilities (BV156)** – Performance for this indicator has been stagnant for the year and although we are not off target we have remained at the same position as this time last year. 83% of our buildings meet the standard required for this indicator and depending on budget to carry out any jobs we are likely to remain stagnant for the rest of this year.
- **Visits/usage in person per 1000 population (BV170b)** – Although this indicator has dipped in December this is in line with seasonal fluctuations. The result for December is 299 visits/usage in person per 1000 population and this is a slight improvement on this time last year (291). Although slightly off target we remain cautiously optimistic to meet the year end target.
- **Household waste recycled and composted (NI192)** – 38.37% of household waste was recycled and composted in December this is against a target of 39%, this puts us in the second quartile. The average for last year was around 36.89% and therefore we have improved by nearly 2% this year to date. Actions are currently being undertaken to ensure we meet this target by year end.
- **Number of sites of potential concern for land contamination (BV216a)** - The number of sites of potential concern have been identified based on historical map information which currently stands at 949 sites. These are sites in Oxford that have been identified on historic maps as having a previous industrial or commercial use that may have resulted in land being contaminated. For many of the sites we have no other information about the condition of the land and therefore they are on our list of sites to be inspected. Hence the large number of sites on the list. We have arranged these sites in order of priority based upon the level of potential risk, according to the previous and current uses of the site. We have no provision in the budget for carrying out our own sampling we are reliant on the planning system to have sites assessed prior to redevelopment. Any remediation necessary is then carried out as a condition of the planning approval. Remediated sites are then removed from the list. The planning system currently deals with approximately 15 sites per annum, although this may decrease in the current economic climate. In addition we have managed to obtain funding from DEFRA for detailed investigation of Trap Grounds and Cringley Meadows allotments. This work is currently underway.

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Off target

5. Compared to the same time last quarter, 14 (19%) PI's demonstrated a decline in performance.

- **Number of fraud investigations per 1000 caseload (BV76c)** - The result of 54.57 per 1000 cases is worse than this time last year (77.65) and it is anticipated that we will not meet this target by year end. The reason is two fold. Firstly the Investigation Team had a vacant Investigating Officer Post between July 07 and August 08. The post has now been filled and the investigator should be fully trained by August 2009. As the Investigator is training they are carrying a lower case load. Secondly the suspension of the Department of Work and Pensions Housing Benefit Matching Service (HBMS) between November 07 and June 08 has had a knock on effect. This has left a deficit of approximately 150 in closed investigations which can not be recovered. The team may not realistically recover the loss of the 150 investigations as a result of the suspension of the HBMS data matches.
- **Number of prosecutions & sanctions/1000 caseload (BV076d)** – We are currently off target on this indicator with a result of 3.42, this is worse than this time last year (4.15). The numbers of cautions are down as we had no HMBS matches for quarter 1 which has had a knock on effect on this measure. Although we are currently off target it is anticipated that with the new investigator and the re-introduction of some HBMS matches we are optimistic to meet the target by year end.
- **% cases where calculation of benefit was correct (BV79a)** - The HB Quality Team are now checking claims that have reported a change or have been newly set up. This process differs from the old PI where the random sample to be checked included some cases that had not changed in several years. The 08/09 results thus can not really be compared with those of previous years. With effect from October, results are being reported monthly. The number of cases checked will depend on the resources available within the team. In December it was only possible to check 19 claims, two of which were found to be incorrect. This meant a relatively low result for the month 89.47%. Up to the end of Dec a total of 18 incorrectly assessed claims had been identified out of a total checked of 260.
- **Benefit overpayments recovered (BV79b (i))** – The overall situation improved over December. New overpayments identified were £181k, but a total of £185k was recovered (£135k by deductions/offsets of Housing Benefit). This improved the cumulative performance over 2008/09 from 76.39% to 78.67%. This remains however significantly below the 86% target. The overall total of overpayments outstanding dropped slightly to £3,402k. Out of that total, instalment arrangements are set up on a figure of £1,696k (£791k by HB deductions).
- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI181)** - The result for December showed a minor improvement on that for November but was still disappointing. The cumulative result to 31/12 had stretched to 17.83 days (target 17). The indicator has

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suffered in recent months through a shortage of staffing resources. This is now being remedied and hopefully results will improve.

Summary of Performance

6. The table below shows a summary of our performance.

All Performance Indicators				
	Dec-08		Dec-07	
Indicators On Target	35	47%	12	28%
Indicators Off target but within Tolerance	6	8%	9	20%
Indicators Off Target	20	27%	9	20%
Indicators with no result	13	18%	14	32%
Total Performance Indicators	74		44	

7. Due to the introduction of the National Indicators in March 2008 quartile positions are not available to benchmark against for a substantial proportion of our performance indicators. For this reason we have included a summary of performance instead of graphs indicating quartile positions.

8. Recommendation(s): To note the 3rd quarter performance information and to approve the indicators and targets for performance monitoring in the 2009/10 financial year.

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Background papers: None

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Appendix A- Performance Summary

Improve the Local Environment, Economy and Quality of Life										
Improve Air Quality and Reduce Pollution										
Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
BV216a - Sites of Concern for Land Contamination	↓	949	900	Monitor	971	900	Better	Annual	John Copley	
BV216b - Contaminated Sites With Sufficient Information to Decide Remediation (%)	↑	1	2.1	Intervene	1.54	2.1	Worse	Annual	John Copley	
BV217 - Pollution Control Improvements Completed On Time (%)	↑	100	100	OnTarget	100	100	Same	Annual	John Copley	
NI186 - CO2 Reduction in Emissions in LA Area (Per Capita)	↑	0	0	OnTarget		3		Annual	John Copley	
NI194 - Reduction in NOx and Primary PM10 Emissions (%)	↑		0	NoResult		5		Annual	John Copley	
Improve the Quality of Play Areas, Parks and Green Spaces										
Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
CPI3.2 - Increase Investment on Outdoor Play Opportunities for Children	↑	160	107	OnTarget		3		Monthly	Colin Bailey	
NI197 - Improved Local Biodiversity & Active Management of Local Sites (%)	↑			NoResult				Annual	John Copley	
Keep Our Streets and Neighbourhoods Clean and Tidy										
Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
CPI3.3 - 90% of Streets to Meet National Quality Standard (%)	↑	89.5	90	Monitor		90		Monthly	Colin Bailey	
BV218a - Abandoned Vehicles Investigated Within 24 Hours (%)	↑	100	98	OnTarget	99.35	98	Better	Monthly	Colin Bailey	
BV218b - Abandoned Vehicles Removed Within 24 Hours (%)	↑	96.09	92	OnTarget	98.46	92	Worse	Monthly	Colin Bailey	
NI195a - (KPI14/LAA) - Level of Litter (%)	↓	5	4	Intervene		4		Trimester	Colin Bailey	
NI195b - (KPI14) - Level of Detritus (%)	↓	16	10	Intervene		10		Trimester	Colin Bailey	
NI195c - (KPI14) - Level of Graffiti (%)	↓	8	3.5	Intervene		3.5	Worse	Trimester	Colin Bailey	
NI195d - (KPI14) - Level of Fly-posting (%)	↓	2	2	OnTarget		2	Better	Trimester	Colin Bailey	
NI196 - (KPI15/LAA) - Level of Fly-Tipping	↓	1	3	OnTarget	1	3	Better	Annual	Colin Bailey	

Improve the Local Environment, Economy and Quality of Life

Sustain the City's Economic and Cultural Success

Indicator		Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
BV170a - Museum Visits Per 1000 Population	↑	610	608	OnTarget	711	810	Worse	2	Annual	Michael Crofton-Briggs
BV170b - Museum Visits In Person Per 1000 Population	↑	299	303.75	Monitor	371	405	Worse		Monthly	Michael Crofton-Briggs
BV170c - School Pupil Visits to Museum	↑	4143	3112.2	OnTarget	4056	4150	Better		Monthly	Michael Crofton-Briggs
BV219b - Conservation Areas With Up-To-Date Character Appraisal (%)	↑	53.1	69	Intervene	53.1	69	Same	2	Annual	Michael Crofton-Briggs
NI157a - (KPI01) - Processing of Planning Applications Against Targets for Major Applications (%)	↑	75	65	OnTarget		65	Better		Monthly	Michael Crofton-Briggs
NI157b - Processing of Planning Applications Against Targets for Minor Applications (%)	↑	77	80	Intervene		80	Worse		Monthly	Michael Crofton-Briggs
NI157c - Processing of Planning Applications Against Targets for Other Applications (%)	↑	87	86	OnTarget		86	Same		Monthly	Michael Crofton-Briggs
NI170 - Developed Land Vacant or Derelict More Than 5 Years	↓	1.18	5	OnTarget		5			Annual	Michael Crofton-Briggs

More Housing for Oxford, Better Housing for All

Increase the Quantity and Quality of Social and Affordable Housing

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
CPI2.1 - Licensing Scheme to Improve Standards in Private Rented Sector (Proxy)	↑	2	3	Monitor				Monthly	John Copley	
NI158 - (KPI08/CPI2.3) - Decent Council Homes (%)	↑	86.95	86.82	OnTarget		86.28	Better	Annual	Graham Bourton	
BV064 - Private Dwellings Returned to Occupation	↑	6	6	OnTarget	10	8	Worse	4	Annual	Graham Stratford
BV212 - Days to Re-Let Council Houses (Avg Days)	↓		26	NoResult	19.64	26			Monthly	Graham Bourton
NI154 - (KPI03/LAA) - Additional Homes Provided	↑	529	400	OnTarget	529	400			Annual	Michael Crofton-Briggs
NI155 - (KPI04/LAA) - Affordable Homes Delivered	↑	208	112.5	OnTarget		150	Better		Annual	Graham Stratford
NI159 - Ready to Develop Housing Sites (%)	↑	102.8	100	OnTarget		100			Annual	Michael Crofton-Briggs
NI160 - Tenants Satisfaction with Landlord Services (%)	↑			NoResult					TriAnnual	Graham Bourton

Reduce Homelessness

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
NI156 - (KPI05/CPI2.2/LAA) - Households in Temporary Accommodation	↓	405	464	OnTarget	496	450	Better		Annual	Graham Stratford
BV202 - Number of Rough Sleepers (Snapshot)	↓		8	NoResult	13	8			Quarterly	Graham Stratford
BV213 - Homelessness Cases Prevented (Per 1,000 of Population)	↑	3.8	6	Intervene	7.15	8	Worse		Quarterly	Graham Stratford

Stronger and More Inclusive Communities

Ensure that the Economic Success of the City is Shared by All Sections of the Community

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
BV011a - Top 5% Earners That are Women (%)	↑ 20.81	30	Intervene	26.13	30	Worse		Quarterly	Simon Howick
BV011b - Top 5% Earners from BME Communities (%)	↑ 2.99	4.29	Intervene	0	4.29	Better		Quarterly	Simon Howick
BV011c - Top 5% Earners That Have a Disability (%)	↑ 1.49	4.29	Intervene	1.51	4.29	Worse		Quarterly	Simon Howick
BV016a - Employees with a Disability (%)	↑ 4.35	6.5	Intervene	4.5	6.5	Worse		Quarterly	Simon Howick
BV017a - Employees from BME Communities (%)	↑ 5.78	9	Intervene	6.24	9	Worse		Quarterly	Simon Howick

Support the Development of Strong Cohesive Communities Where Diversity is Valued

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
CPI1.2 - Grant Aid to Support Cohesive Communities (£k)	↑ 1599.46	1200	OnTarget		1600			Monthly	Graham Stratford
CPI1.3 - Community Associations with VISIBLE Standard	↑ 2	6	Intervene		7			Monthly	Graham Stratford
BV002a - (KPI17) - Local Government Equality Standard	↑ 1	1	OnTarget	1	1	Same		Monthly	Peter McQuilty
BV002b - Score: Race Equality Checklist (%)	↑ 63.16	60	OnTarget	16	60	Better	4	Quarterly	Peter McQuilty
BV156 - Council Buildings Accessible to Disabled (%)	↑ 84	85	Monitor	84	87	Same		Monthly	Steve Sprason
BV174 - Number of Racial Incidents Involving the Local Authority	↑	20	NoResult	0	35			Annual	Peter McQuilty
BV175 - Racial Incidents Resulting in Further Action (%)	↑	100	NoResult	100	100			Annual	Peter McQuilty
NI035 - Resilience to Violent Extremism	↑		NoResult					Annual	Graham Stratford

Work with Partners to Promote Social Welfare and to Reduce Fuel Poverty

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
CPI1.1 - Bus Concessionary Fares Scheme (Proxy)	↑ 3	3	OnTarget		3			Monthly	Paul Warters
CPI1.4 - Increase Benefits Take-Up by 20% of 600 Identified Cases (%)	↑ 33	90	Intervene		120			Monthly	Paul Warters
BV066b - Tenants With More Than 7 Weeks Rent Arrears (%)	↓ 6.49	6.8	OnTarget	7.01	6.6	Better		Monthly	Graham Bourton
BV066c - Tenants in Arrears with Notices Seeking Possession (%)	↓ 20.17	16.98	Monitor	22.65	21.43	Better		Monthly	Graham Bourton
BV066d - Tenants Evicted for Rent Arrears (%)	↓ 0.27	0.17	Monitor	0.18	0.25	Worse		Monthly	Graham Bourton
NI180 - Changes in Benefit Entitlements	↑ 5717	4950	OnTarget		6600			Monthly	Paul Warters
NI181 - (KPI10) - Time to Process Benefits - New Claims and Change Events (Days)	↓ 17.83	15	Intervene		15			Monthly	Paul Warters
NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating	↓	22	NoResult		22			Annual	John Copley

Tackle Climate Change and Promote Environmental Resource Management

Combat the Adverse Effects of Climate Change

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
CPI5.1 - Reduce Carbon Footprint (Tonnes)	↑ 464	594	Intervene		800			Monthly	John Copley
CPI5.2 - Provide Fuel Poverty Grants (£k)	↑ 31.25	48	Intervene		100			Monthly	John Copley
CPI5.3 - Invest In Flood Prevention Activities (£k)	↑ 50	40	OnTarget		50			Monthly	Colin Bailey
BV063 - SAP Rating for LA Owned Dwelling (Avg)	↑ 70.76	70.75	OnTarget	70	71	Better	2	Monthly	Graham Bourton
NI185 - CO2 Reduction from Local Authority Operations (%)	↑	0	NoResult		7			Annual	John Copley
NI188 - Level: Adapting to Climate Change (%)	↑ 0	2	Intervene		7			Annual	John Copley

Maximise Recycling and Composting

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner
CPI3.1 - Introduce Weekly Food Waste Pilot Scheme (Proxy)	↑ 1	3	Intervene		3			Monthly	Colin Bailey
BV082a_i - Household Waste Recycled (%)	↑ 24.45	26	Intervene	24.47	26	Worse		Monthly	Colin Bailey
BV082b_i - Household Waste Composted (%)	↑ 13.91	13	OnTarget	11.09	13	Better		Monthly	Colin Bailey
BV084a - Household Waste per Head (kg)	↓ 231.56	241.36	OnTarget	317.45	318	Better	1	Monthly	Colin Bailey
NI191 - (KPI12/LAA) - Residual Waste Per Household (kg)	↓ 372.44	394.68	OnTarget		520			Annual	Colin Bailey
NI192 - (KPI11/LAA) - Household Waste Recycled and Composted (%)	↑ 38.37	39	Monitor		39		2	Annual	Colin Bailey
NI193 - (KPI13) - Municipal Waste Landfilled (Tonnes)	↓ 29625	31780	OnTarget		42000			Annual	Colin Bailey

Transforming the City Council by Improving Value for Money and Services Provided

Achieve Recognition as an Excellent Council from Customers, Staff and Auditors

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
CPI6.2 - Develop a Robust Asset Management Plan (Proxy)	↑	3	NoResult		3			Monthly	Steve Sprason	
CPI6.4 - Introduce a Workforce Plan (Proxy)	↑	2	3	Intervene	3			Monthly	Simon Howick	
CPI6.5 - Introduce Corporate Approach to Managing Customers & Complaints (Proxy)	↑	3	NoResult		3			Monthly	Mike Newman	
CPI6.6 - Meet 90% of Performance Targets (%)	↑	90	NoResult		90			Monthly	Peter McQuilty	
BV008 - Invoices Paid Within 30 Days (%)	↑	98	97.25	OnTarget	97.04	97.25	Better	1	Monthly	Penny Gardner
BV012 - (KPI16) - Days Lost to Sickness (Avg)	↓	7.4	NoResult	11.35	10			4	Monthly	Simon Howick
BV079a - Cases Where Calculation of Benefit Correct (%)	↑	93.08	97.5	Intervene	97.6	97.5	Worse	3	Quarterly	Paul Warters
BV166a - Score: Checklist for Environmental Health (%)	↑	97	93	OnTarget	86	94	Better	4	Quarterly	John Copley
BV204 - (KPI02) - Planning Appeals Successful (%)	↓	30	40	OnTarget	41	40	Better	4	Quarterly	Michael Crofton-Briggs
NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg)	↓	32.81	NoTarget					Annual	Paul Warters	
NI182 - Satisfaction of Businesses With Local Authority Regulation Services (%)	↑	81	80	OnTarget		80		Annual	Michael Crofton-Briggs	
NI184 - Food Establishments Broadly Compliant With Food Hygiene Law	↑	78	75	OnTarget		75		Annual	John Copley	

Deliver Services that are Good Value for Money

Indicator	Result	Target	Status	Result08	Target09	Progress	Quartile	Reported	Owner	
CPI6.1 - Implement Cost and Efficiency Savings (£k)	↑	2627	NoResult		3500			Monthly	Penny Gardner	
CPI6.3 - Transform Corporate Systems to Reduce Costs (£k)	↑	150	163.6	Monitor		200		Monthly	Jane Lubbock	
BV009 - (KPI09) - Council Tax Collected (%)	↑	84.24	84.02	OnTarget	96.88	97.3	Worse	3	Monthly	Paul Warters
BV010 - Business Rates Collected (%)	↑	89.08	88.97	OnTarget	99.08	99.2	Worse	2	Monthly	Paul Warters
BV066a - (KPI07) - Housing Rent Collected (%)	↑	96.06	95.85	OnTarget	97.15	97.3	Worse	4	Monthly	Graham Bourton
BV076b - Fraud Investigators/1000 Caseload	↑	0.32	0.31	OnTarget	0.3	0.31	Better		Quarterly	Penny Gardner
BV076c - Fraud Investigations/1000 Caseload	↑	54.57	69.23	Intervene	74.81	92.31	Worse		Quarterly	Penny Gardner
BV076d - Sanctions/1000 caseload	↑	3.42	4.15	Intervene	5.17	5.53	Worse	3	Quarterly	Penny Gardner
BV079b_J - This Year's Overpayments Recovered (%)	↑	78.67	86	Intervene	84.66	86	Worse	1	Monthly	Paul Warters
BV086 - Cost of Waste Collection Per Household (£)	↓	68.06	61	Intervene	66.68	61	Worse	4	Annual	Colin Bailey
NI179 - (KPI18/LAA) - Value for Money Gains Since April 2008 (%)	↑		NoResult					Annual	Penny Gardner	

Appendix B- Targets for National Indicators and retained BVPI's for 2009/10.

Indicator	Service Area	2008/09 year to date result	Target 2009/10	Projected Target 2010/11	Projected Target 2011 /2012
Be an effective and responsive organisation, providing better value for money services					
NI 14 Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer.	Corporate	N/A	reduce avoidable contact by 10%	reduce avoidable contact by 10%	reduce avoidable contact by 10%
NI 160 Local Authority tenants' satisfaction with landlord services	OCH	82%	Indicator completed every three years	Indicator completed every three years	84%
NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year (LAA2 target)	Finance	N/A	£1,573k	£1,573k	£1,573k
NI 182 Satisfaction of businesses with local authority regulation services	Environmental Development	81%	82%	84%	85%
BV08 Invoices paid on time	Finance	98.00%	97.25%	97.30%	97.50%
BV09 Collection rate for council tax	Customer Services	84.24%	97.30%	97.85%	98.00%
BV010 Collection rates for NNDR	Customer Services	89.08%	99.20%	99.50%	99.67%
BV012 Average time lost to sickness absence	HR	9.45 days	10 days	9.34 days	9 days
BV66a % Housing rent collected	OCH	96.06%	97.30%	97.30%	97.40%
BV79b (i) This year's overpayments recovered	Customer Services	78.67%	83.00%	86.60%	87.00%

Indicator	Service Area	2008/09 year to date result	Target 2009/10	Projected Target 2010/11	Projected Target 2011 /2012
BV86 Cost of waste collection per household	City Works	£68.06	£66	£65	£64
BV166a Score against checklist for environmental health	Environmental Development	97%	98%	99%	100%
BV175 Racial incidents resulting in further action	Policy, Performance & Communications	100.00%	100%	100%	100%
BV204 % Planning appeals that were successful	City Development	30%	38%	35%	32%
Improve the local environment, economy and quality of life					
NI 194 Level of air quality – reduction in NO _x and primary PM10 emissions through local authority's estate and operations. * This new indicator requires significant work to establish reliable database for calculation	Environmental Development	BASE DATA BEING COLLECTED TARGETS TO BE CONFIRMED			
NI 157a Processing of planning applications as measured against targets for 'major' applications	City Development	75%	65%	67%	72%
NI 157b Processing of planning applications as measured against targets for minor applications	City Development	77%	76%	77%	79%
NI 157c Processing of planning applications as measured against targets for 'other' applications	City Development	87%	86%	88%	89%
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	City Development	1.18%	3%	2%	1%
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	Environmental Development	78	78	84	86
NI 195a Improved street and environmental cleanliness-Levels of litter (Links to BV199)	City Works	5%	6%	5%	5%
NI 195b Levels of detritus	City Works	16%	14%	13%	12%
NI 195c Levels of graffiti	City Works	8%	5%	5%	4%
NI 195d Fly posting	City Works	2%	3%	3%	3%
NI 196 Improved street and environmental cleanliness – fly tipping	City Works	Level 1	Level 2	Level 2	Level 2

Indicator	Service Area	2008/09 year to date result	Target 2009/10	Projected Target 2010/11	Projected Target 2011 /2012
NI 197 Improved local biodiversity – active management of local sites	Environmental Development	Targets await publication of the Government's final figures and identification of the data selected for calculation			
BV170b visits / usage in person to museums per 1000 population	City Development	299	400	490	550
BV170c School pupil visits to museum	City Development	4143	5000	5250	5500
BV218b % abandoned vehicles removed within 24 hours	City Works	96.09%	95%	96%	96%
More Housing, better housing for all					
NI 154 Net additional homes provided	City Development	529	400	400	400
NI 155 Number of affordable homes delivered (gross)	Community Housing / develop	208	150	200	200
NI 156 Number of households living in Temporary Accommodation	Community Housing / develop	405	300	194	150
NI 158 % decent council homes	OCH	86.95%	94.24%	100%	100%
NI 159 Supply of ready to develop housing sites	City Development	102.80%	100%	100%	100%
BV202 Number of people sleeping rough	Community Housing / develop	N/A	8	4	0
BV212 Average relet times for council houses in days (excluding time taken for major works)	OCH	26.2 days	24 days	23 days	23 days
BV213 Number of potential homelessness cases prevented per 1000 population	Community Housing / develop	3.8	6	7	8

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Indicator	Service Area	2008/09 year to date result	Target 2009/10	Projected Target 2010/11	Projected Target 2011 /2012
Reduce inequality through social inclusion					
NI 35 Building resilience to violent extremism	Community Housing / develop	N/A	15	16	18
NI 180 How many changes in Housing Benefit/ Council Tax Benefit entitlements within the year	Customer Services	5717	13000	14000	15000
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change of events	Customer Services	17.83 days	17 days	16 days	15 days
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating * External factors such as gas & electricity prices increasing could cause this % to rise. Figures are provisional & likely to change.	Environmental Development	N/A	22	21	20
BV2a Level of equality standard	Policy, performance & Communications	Level 1	Level 3	Level 4	Level 5
BV2b Race equality checklist	Policy, performance & Communications	63.16	70	80	90
BV66d % tenants evicted as a result of rent arrears	OCH	0.27%	0.38%	0.38%	0.37%

Indicator	Service Area	2008/09 year to date result	Target 2009/10	Projected Target 2010/11	Projected Target 2011 /2012
BV79a. % Cases where calculation of benefit is correct	Customer Services	93.08%	98.60%	99%	99.30%
BV156 % Council buildings with facilities for and accessible to people with disabilities	Property & Facilities Mgt	84%	90%	92%	95%
Tackle climate change and promote environmental resource management					
NI 185 CO ₂ reduction from Local Authority operations *Overarching target is 25% by 2010/11 on 05/06 baseline, as in OCCAP.	Environmental Development	N/A	16%	25%	28%
NI 186 Per Capita CO ₂ emissions in the LA area * relative to 05 data baseline.	Environmental Development	0	3%	10%	12%
NI 188 Adapting to climate change *Assumes appropriate resources for work area. Levels are provisional.	Environmental Development	Level 0	Level 1	Level 2	Level 3
NI 191 Residual household waste per household	City Works	372.44	519	516	513
NI 192 Household waste recycled and composted	City Works	38.37	40%	45% (subject to investment in weekly food waste collection)	46% (subject to investment in weekly food waste collection)
NI 193 Municipal waste land filled (trade waste, street arising and domestic refuse collection)	City Works	29625	40000	39000	38000
Reduce crime and antisocial behaviour					
BV76c Number of fraud investigations per 1000 caseload	Finance	54.57	83.24	87.87	90
BV76d Numbers of prosecutions and sanctions per 1000 live benefit claims.	Finance	3.42	5.82	6.09	6.5