
REPORT TO:	Finance & Management Committee	AGENDA ITEM:
DATE OF MEETING:	12th June 2008	
REPORT FROM:	Chief Executive and Director of Corporate Services	
MEMBERS' CONTACT POINT:	John Porter (ext. 5780)	DOC:
SUBJECT:	Performance Management Report (1st April 2007 – 31st March 2008)	REF:
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: All

1.0 Recommendations

1.1 That the Committee:

- (a) Note the key achievements and performance for the year ending 31st March 2008 within its area of responsibility.
- (b) Review where performance has failed to achieve the specified target and consider the adequacy of responses.

2.0 Purpose of Report

2.1 To report details of performance levels and achievements for the year ending 31st March 2008, in relation to this Committee's contribution to the current four key strands of Council's Performance Management Framework for 2007 /2008.

2.2 Full details can be found in the respective appendices as outlined below, which are attached to this report:

- Corporate Plan – Appendix A
- Improvement Plan – Appendix B
- Best Value Performance Indicators – Appendix C

2.3 Previously reported achievements (as outlined in these appendices) have been italicised to assist Members in differentiating changes between this period and the previous period.

3.0 Detail

Key achievements during the last quarter (p.e. 31st March 2008)

3.1 The high level of performance detailed in this report has delivered a range of outcomes for local communities.

3.2 The key achievements during the 4th Quarter for each of the four key strands of the Council's Performance Management Framework are now considered in turn.

Corporate Plan

Theme 3: Higher Quality Services

- ✓ Further services have been set up in the contact centre, including some County Council services, (such as reporting of pot holes and repairs to street lights.).
- ✓ District and County call centres operating reciprocal arrangements for 'streetscene' issues.
- ✓ Overall satisfaction with the Council has increased from 54% to 58% (from 2004 to 2007).

Improvement Plan

- ✓ Housing Services have attained '*Chartermark*' accreditation.
- ✓ The Council's Public Accounts and Financial Statements for 2006/07 were again completed and reported within the required statutory period with an unqualified audit opinion.
- ✓ On-going review of the Council's Medium Term Financial Strategy extended the planning period from three to five years, to ensure the basis for a sustainable financial position until at least 2013.
- ✓ 57% of the Council's Performance Indicators (PI's) have improved in the last 3 years, which is above average range for all district authorities (54 – 56%)
- ✓ 34% of the Council's PI's are above the best quartile breakpoint. On average, all district authorities have 33% of their PI results in the 'best' quartile.
- ✓ The Audit Commission has confirmed that the Council has attained Level 3 (performing well) across all *Use of Resources* themes. The Council was one of only 8 District Councils in the East Midlands region to be awarded this factor.
- ✓ In its report, the Audit Commission stated that, '*South Derbyshire is a low spending council that has continued its prudent approach to finances by making significant efficiency savings.*'

Actual / out turn Performance (as at 31st March 2008)

3.3 Details of actual performance against targets set in relation to this Committee's responsibilities within the Council's Performance Framework will now be provided.

Corporate Plan

3.4 This Committee has responsibility for 14 actions, out of a total of 58, within the Corporate Plan and the actual / out turn performance is shown in Table 1 below.

Table 1: Corporate Plan – Actual / out turn performance against targets (as at 31st March 2008)

	'Achieved'	'At Risk'	'Failure'	Total
Total for this Committee	12 [NC] (85.7%)	0 [NC] (0.0%)	2 [NC] (14.3%)	14
Total for Council	51 [+2] (87.9%)	0 [-3]	7 [+1] (12.1%)	58

- 3.5 Table 1 also shows details of the previously reported position, which are highlighted within the square brackets. For instance, there has been no change in the position previously reported. This is in contrast to the overall current position of the Council, where an additional 2 actions have now been 'achieved'.
- 3.6 Table 2 below, lists those actions that did not achieve the agreed target levels set for 2007/2008. Achievements to the 31st March 2008 and any remedial measures to bring targets back 'on track' are also provided.

Table 2: Corporate Plan – targets 'not achieved' (as at 31st March 2008)

Ref No.	Action	Target for 2007 / 08	Achievements to 31 st March 2008	Reasons and proposed action(s)
Targets 'not achieved'				
Theme 4: Prosperity for All				
4.2	Develop proposals to tackle the causes and effects of social exclusion within our community	Strategy and Action Plan adopted	Initial research undertaken	Position to be reviewed during 2008/2009 with a view to developing a strategy to combat social exclusion within our community.
Theme 5: Rural South Derbyshire				
5.2	Introduce a fair and streamlined funding regime for Parish Councils which creates a level playing field with non-parished areas	Funding proposals finalised in consultation with Parish Councils	Phase 1 of the review completed Independent report with associated recommendations for allocating future funding to Parishes completed	Further work to be undertaken during 2008/2009

Improvement Plan

- 3.7 The Council's Improvement Plan has 15 actions focussing on internal business improvement issues. All actions fall within the responsibility of this Committee. Table 3 below shows that no changes have occurred from the previous reporting position.

Table 3: Improvement Plan – Actual / out turn performance against targets (as at 31st March 2008)

	'Achieved'	'At Risk'	'Failure'	Total
Total (this Committee)	14 [-1] (93.3%)	0	1 [+1] (6.7%)	15
Total (Council)	14 [-1] (93.3%)	0 (0%)	1 [+1] (6.7%)	15

3.8 Table 4 below, outlines the remedial steps being undertaken to bring the action back 'on track.'

Table 4: Improvement Plan – targets 'not achieved' (as at 31st March 2008)

Ref No.	Action	Target for 2007 / 08	Achievements to 31 st March 2008	Reasons and proposed action(s)
Targets 'not achieved'				
Theme: Members and Employees				
9	Complete the Pay and Grading Review	Local agreement completed and changes implemented	All posts jointly evaluated. All appeals completed. Revised hierarchy agreed with Trades Unions	Progress monitored by Single Status Steering Group with agreed amendments to action plan. Large number of appeals completed.

Community Strategy Action Plan

3.9 The Council has responsibility for 14 actions, out of a total of 26 actions within the Community Strategy Action Plan, which is divided into six themes. None of these actions are within the remit of this Committee.

Best Value Performance Indicators

3.10 There are a total of 76 Best Value Performance Indicators (BVPI's) across the Council, in which this Committee has responsibility for 26 BVPI's.

3.11 Of the overall total, the Council has specified 29 'priority indicators,' which specifically relate to our 'priority' service areas, and as a result a more demanding set of targets have been established. Therefore, there is an expectation that these 'priority' indicators will:

- o be above the lower quartile level by the end of 2007; and
- o achieve upper quartile performance by the end of 2009.

This Committee has responsibility for 8 of these 'priority' indicators.

3.12 Table 4 below shows the summary BVPI performance for this Committee compared with the Council as a whole. For instance, at the 31st March 2008, 12 (46.2%) of this Committees' BVPI's have been achieved.

Table 4: BVPI's – Actual / out turn performance against targets (as at 31st March 2008)

	'Achieved'	At 'risk'	'Failure'	Total
'Priority' BVPI's (this Committee)	2 [-5] (25.0%)	0 [NC]	6 [+5] (75.0%)	8
'Priority BVPI's (Council)	14 [-4] (48.3%)	0 [-3]	15 [+7] (51.7%)	29
'Non-priority' BVPI's (this Committee)	10 [-6] (55.5%)		8 [+6] (44.5%)	18
Non- Priority Indicators (Council)	27 [-10] (57.4%)	0[NC]	20 [+10] (42.6%)	47
All BVPI's (this Committee)	12 [-11] (46.2%)	0 [NC]	14 [+11] (53.8%)	26
All BVPI's (Council)	41[-12] (53.9%)	0 [-3]	35 [+18] (46.1%)	76

3.13 All the Best Value Performance Indicators that failed to achieve their targets, along with any remedial measures are detailed in Table 5 below:

Table 5: All Best Value Performance Indicators that 'failed' to achieve the targets set for 2007/2008

BVPI No.	Description	Service	Target	Actual / Out-turn	Comments and any proposed actions
Priority Indicators – targets 'not achieved'					
9	The % of Council Tax collected	Revenue	98.50%	96.00%	Performance affected by the implementation of the Academy system. New recovery partnership now established to improve collection rate.
10	The % of non-domestic rates due for the financial year which were received by the authority	Revenue	99.50%	94.00%	As above
78a	Speed of processing Housing Benefit and Council Tax Benefit applications: Average time for processing new claims (calendar days)	Revenue	26.0	29.44	As above
78b	Speed of processing: Average time for processing notifications of changes of circumstances claims (calendar days)	Revenue	6.0	10.36	As above

BVPI No.	Description	Service	Target	Actual / Out-turn	Comments and any proposed actions
Priority Indicators – targets 'not achieved' - continued					
156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Finance & Property Services	75.00%	70.45%	Due to costs and impracticalities such as structure and location of some buildings (pavilions, changing rooms on parks, market and town hall.) no further works have been undertaken. Some improvements will be made next year (e.g. the replacement of a facility at Midway will help to improve performance)
174	The number of racial incidents recorded by the authority per 100,000 population	IT & Customer Services	2.50	2.00	The number increased from 0 in 2006/7 to 2.00 in 2007/8.
Non Priority Indicators – targets 'not achieved'					
8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of receipt or within the agreed payment terms	Finance & Property Services	95.00%	94.44%	A substantial improvement on previous years. Anticipated that the implementation of more electronic processing will help improve future performance
11a	The percentage of top 5% of earners that are women	Org. Dev	27.72%	17.65%	Downturn in performance due to changes in workforce. Recruitment procedures reviewed / completed. Recent appointments will improve figures for 2008/09
11c	The percentage of top 5% of earners who have a disability	Org Dev	5.50%	0.00%	No appointments or declarations of interest made from people with a disability
17a	The percentage of local authority employees from ethnic minority communities	Org Dev	1.0%	0.85%	No appointments from people from ethnic minority communities.
76c	The number of Housing Benefit and Council Tax Benefit fraud investigations per 1,000 caseload	Revenues	45.00	35.00	Performance affected by the implementation of the Academy system.
76d	The number of prosecutions and sanctions, per year, per 1,000 caseload	Revenues	5.00	3.5	As above

BVPI No.	Description	Service	Target	Actual / Out-turn	Comments and any proposed actions
Non Priority Indicators – targets ‘not achieved’ - continued					
79b (ii)	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	Revenues	35.00%	30.78%	As above
79b (iii)	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	Revenues	5.00%	6.77%	As above

4.0 Financial Implications

4.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of the new *Corporate Plan* will require a sustained efficiency programme including the shifting of resources to the priority areas.

5.0 Corporate Implications

5.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations of our communities. This performance report evidences a further significant improvement in how we are meeting those demands and expectations.

6.0 Conclusions

6.1 A high level of performance and improvements has delivered a range of outcomes for local communities, and this Committee’s performance is ‘above average’ in all areas, including Revenues and Benefits notwithstanding the temporary slippage.

6.2 This performance report also evidences the contribution made by this Committee and Officers in meeting demands and expectations. However, there are some key areas where this Committee’s intervention may be required to sustain progress.

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber/Green)	Reasons if Not "On Track"
<u>THEME 1: SAFER AND HEALTHIER COMMUNITIES</u>						
1.5	Develop robust arrangements for safeguarding and promoting the welfare of children	Audit of existing arrangements and Action Plan produced Roll out of actions	Head of Org. Dev.	A Corporate Group has been established to take forward the child protection agenda in order to make progress on the Every Child Matters outcomes. The initial focus is on training for staff providing services on a regular basis to children, young people and families. Most of these staff have now been on the Common Assessment Framework training Most Members have attended the basic awareness training	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
THEME 2: YOU AT THE CENTRE						
2.1	Finalise and deliver key actions in our communications and consultation strategy	<p>Consultation toolkit produced</p> <p>Rolling programme of consultation delivered</p> <p>Tri- Annual survey of satisfaction with Council services completed</p>	Head of Org. Dev.	<p>Consultation and Communication Strategies approved. Action Plans being progressed.</p> <p>Annual Satisfaction Survey complete and data currently being analysed.</p>	Green	
2.14	Produce a Green Travel Plan for the Council (as an example to others)	<p>Survey of travel patterns/modes completed;</p> <p>Action Plan to promote more sustainable options produced</p>	Head of Org. Dev	Survey completed. Comprehensive policy review now required.	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
THEME 3: HIGHER QUALITY SERVICES						
3.1	Monitor Council services to ensure they are delivered equitably to all sections of our community	Monitoring and reporting regime established Evaluation report produced	Head of Org. Dev.	Pilot project to test different approaches to monitoring underway Position to be reviewed in April 2008	Green	
3.2	Bring together all the Council's work on equalities within the umbrella of a Corporate Equalities Plan	Plan adopted and rolled out across the organisation	Head of Org. Dev.	Corporate Equalities and Fairness Scheme adopted by F&M Committee in March 2008	Green	
3.3	Continue to bring more services within the scope of our 'Customer First' Contact Centre	80% of initial enquiries dealt with at first point of contact	Head of IT & Customer Services	Further services have been set up in the Contact Centre, including some County Council services. For example, utilising the County Council's website functionality. For example, the reporting of pot holes and repairs to street lights	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
3.4	Work with Derbyshire County Council to coordinate and improve our approach to 'Street scene' issues	Project brief agreed with the County Council Agreed arrangements introduced	Head of IT & Customer Services	District and County Council 'Call Centres' operating reciprocal arrangements for streetscene issues Awaiting scope of project to be defined /agreed by County and District Councils	Green	
3.5	Fundamentally review and monitor our Financial Strategy and Medium Term Financial Plan	Longer term financial plan with options and risk analysis implemented	Head of Finance & Property Services	Reported to Committee on the 26th July 07. Medium term financial plan extended to 5 years	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
THEME 4: PROSPERITY FOR ALL						
4.1	Reduce the burden of local taxation for local people by delivering our services more efficiently	Fundamental review of Council finances completed	Head of Finance & Property Services	<p>Broadly, the base position was covered in the above review with lower levels of council tax being targeted, together with the first outcomes from the Capacity Building Project and impact of the on-going efficiency programme.</p> <p>Rationalisation of Corporate Services completed. Review of Waste / Cleansing Services underway</p>	Green	
4.2	Develop proposals to tackle the causes and effects of social exclusion within our community	Strategy and Action Plan adopted	Head of Org. Dev.	Initial research undertaken	Red	Position to be reviewed during 2008/2009 with a view to developing a strategy to combat social exclusion within our community.

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber/Green)	Reasons if Not "On Track"
THEME 5: RURAL SOUTH DERBYSHIRE						
5.2	Introduce a fair and streamlined funding regime for Parish Councils which creates a level playing field with non-parished areas	Funding proposals finalised in consultation with Parish Councils	Head of Finance & Property Services	Phase 1 of the review completed Independent report with associated recommendations for allocating future funding to Parishes completed	Red	Further work to be undertaken during 2008/2009.
5.3	Assist rural post offices to maintain their viability	Delivery of services via the Post Office Network explored Rate relief Scheme promoted	Head of IT & Customer Services	Kiosk installed at one post office in Hatton. Rate relief scheme promoted.	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
<u>THEME 6: STRONGER IN THE REGION</u>						
6.9	Work with partners to ensure that local people and businesses can take advantage of the opportunities provided by the London Olympics 2012	<p>Contacts, developments and opportunities published at regular intervals</p> <p>South Derbyshire Sports Award Scheme (to help local sportspeople to realise their potential) rolled out</p>	Head of Legal & Democratic Services	<p>An organising Committee is being set up in Derbyshire and the issue has been raised in the Derbyshire Partnership</p> <p>Annual Awards Ceremony, where Sports Grants are being awarded to individual sports people who are achieving specific levels of sporting representation. Also, Sports Passes are being awarded to give free access to training facilities for sports people achieving, at least, County level representation</p>	Green	

CORPORATE PLAN 2007/10 – MONITORING REPORT – 4th QUARTER – 31st MARCH 2008

Corp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 st March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
6.10	Act on our commitment to the Nottingham Declaration on climate change	Action Plan covering mitigation and adaptation measures produced	Head of Legal & Democratic Services	<p>Derbyshire County Council is preparing a Climate Change Strategy that will serve all Local Area Agreement partners.</p> <p>Publication of the document is due in February 2008. In the interim, progress in reducing the Council's direct carbon emissions is being pursued via the Eco-Management Audit System (EMAS)</p>	Green	

IMPROVEMENT PLAN 2007/08 – MONITORING REPORT – 4 th Quarter - 31 st March 2008						
Imp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
Improvement Priority: Access to Services and Customer Focus						
1	Progress Charter Mark accreditation for more Council services	Plans in place to achieve Charter Mark accreditation	Head of IT & Customer Services	Housing Services have attained Chartermark accreditation (December 2007)	Green	
Improvement Priority: Performance Management						
2	Develop the 'Achieving More' Performance Management Framework to include VFM, partnership working and governance	Review of Framework completed New areas included in quarterly monitoring and reporting regime	Head of Org. Dev	VFM methodology approved. Governance actions included in the quarterly monitoring reports. Service Plans reviewed to include details on Partnerships	Green	
3	Improve our performance relative to other Councils	Target setting regime for Best Value and Audit Commission Performance indicators reviewed (in the light of latest comparative data) New regime applied and built into financial and service plans from April 2008	Head of Org. Dev	BVPI comparative data produced, including 2006/07-quartile information. Service Plans reviewed and updated	Green	

IMPROVEMENT PLAN 2007/08 – MONITORING REPORT – 4 th Quarter - 31 st March 2008						
Imp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
4	Deliver agreed actions from the Audit Commission's review of Performance Management	<p>Actions included in Service Plans and delivered in accordance with the programme agreed with the Audit Commission</p> <p>Quarterly progress reports made to Finance & Management Committee (via Service Plan monitoring reports)</p>	Head of Org. Dev	All actions completed.	Green	
5	Finalise the Data Quality Strategy and deliver key actions	<p>Data Quality Strategy finalised and rolled out across the organisation</p> <p>Year 1 actions delivered</p>	Head of Org. Dev	Data Quality Strategy adopted by F&M Committee in March 2008. Action Plan being progressed	Green	
6	Deliver actions arising from the Audit Commission's inspection of cultural services	<p>Key actions delivered (in accordance with programme agreed with the Audit Commission)</p> <p>Regular progress reports provided to Policy Committees, service users, employees and other stakeholders</p>	Head of Leisure & Community Dev	<p>Action Plan being delivered. Review of Action Plan being undertaken</p> <p>Regular progress reports provided</p>	Green	

IMPROVEMENT PLAN 2007/08 – MONITORING REPORT – 4 th Quarter - 31 st March 2008						
Imp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not “On Track”
Improvement Priority: Members and Employees						
7	Introduce a training and development programme for members (as part of the Members' Development Charter commitment	Members' training and development needs identified and delivery programme agreed	Head of Legal & Democratic Services	Members made aware of appropriate training and development opportunities and arrangements made for their attendance on training courses and seminars	Green	
8	Review/roll forward the People Strategy and deliver Year 2 actions	Review completed Year 2 Actions delivered	Head of Org. Dev	Review and Year 2 actions complete	Green	
9	Complete the Pay and Grading Review	Local agreement completed and changes implemented	Head of Org. Dev	All posts jointly evaluated. All appeals completed. Revised hierarchy agreed with Trades Unions	Red	
Improvement Priority: Finances and Value for Money						
10	Establish a methodology and approach to ensuring we provide Value for Money services	Methodology and approach rolled out	Head of Finance & Property Services	Framework for embedding VFM, adopted by the Council on 26th July 20 07.	Green	

IMPROVEMENT PLAN 2007/08 – MONITORING REPORT – 4 th Quarter - 31 st March 2008						
Imp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
11	Review/roll forward the Procurement Strategy and deliver Year 2 actions	Review completed Year 2 actions delivered	Head of IT and Customer Services	Contracts register now complete and regularly updated. Training programme to be designed on approval of updated Procurement Strategy. Online procurement training module	Green	
12	Achieve level 3* (performing well) across all Use of Resources Themes	Produce Action Plan and implement key actions	Head of Finance & Property Services	Level 3 attained across all themes. Confirmed by the Audit Commission in December 2007	Green	
Improvement Priority: Community Leadership and Governance						
13	Review the Local Code of Corporate Governance and deliver key actions	Review completed (in the light of latest guidance) Action Plan produced and key actions delivered	Head of Legal & Democratic Services	Work is in progress for the review and delivery of the Action Plan. A new Code of Corporate Governance and an Annual Governance Statement in the course of preparation.	Green	
Improvement Priority: Planning for the Future						
14	Ensure that our services keep pace with the growth of the district	Annual profile of the district produced and shared with service managers	Head of Org. Dev	Production of profile will be linked to action 6.4 (impact of the Regional Plan)	Green	

IMPROVEMENT PLAN 2007/08 – MONITORING REPORT – 4th Quarter - 31st March 2008

Imp Plan Ref	Action	Target for 2007/08	Responsible Head of Service	Achievements to 31 March 2008	Assessment Against Target (Red/Amber /Green)	Reasons if Not "On Track"
15	Prepare for the enactment of legislation to put in place the provisions of the Strong and Prosperous Communities – Local Government White Paper	Key milestones identified (via CLG Implementation Plan) Required actions implemented	Head of Legal & Democratic Services	Work in progress	Green	

Appendix C Best Value Performance Indicators - Performance against target / Outturn 2007/08 & Comparative Data 2005/06 to 2007/08

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	H	1	1	2	2	Green	↑				N/a	
2b	The duty to promote race equality -checklist score	H	42%	47%	57%	70%	Green	↑	58%	74%	84%	3	
8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of receipt or within the agreed payment terms	H	91.56%	89.11%	95.00%	94.44%	Red	↑	91.00%	95.00%	97.00%	3	A substantial improvement on previous years, the target set has failed to be achieved. Anticipated that the implementation of more electronic processing will help improve performance for future years.
9	The % of Council Tax collected	H	98.82%	98.08%	98.50%	96.00%	Red	↓	96.49%	97.67%	98.48%	4	Performance affected by the introduction of the Academy system. New recovery partnerships now set up to improve collection rate
10	The % of non-domestic rates due for the financial year which were received by the authority	H	99.46%	99.32%	99.50%	94.00%	Red	↓	98.43%	98.97%	99.30%	4	As above
11a	The percentage of top 5% of earners that are women	H	23.40%	22.22%	27.72%	17.65%	Red	↓	24.11%	33.33%	43.56%	4	Downturn in performance due to changes in workforce. Recruitment procedures reviewed / completed. Recent appointments will improve figures for 2008/09
11b	The percentage of top 5% of earners who are from ethnic minority communities	H	0.00%	0.00%	0.00%	0.00%	Green	↔	0.00%	1.42%	4.53%	3	

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
11c	The percentage of top 5% of earners who have a disability	H	0.00%	0.00%	5.50%	0.00%	Red	↔	0.00%	2.70%	5.49%	3	No appointments or declarations of interest made from people with a disability
12	The number of working days/shifts lost due to sickness absence	L	9.38	8.85	8.60	8.45	Green	↑	10.73	9.32	8.09	2	
14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	L	0.03%	0.00%	0.00%	0.00%	Green	↔	0.97%	0.53%	0.18%	1	
15	Ill-health retirements as a percentage of the total workforce	L	0.00%	0.00%	0.31%	0.00%	Green	↑	0.32%	0.18%	0.00%	1	
16a	The percentage of staff declaring that they meet the Disability Discrimination Act definition	H	4.04%	4.02%	4.33%	5.37%	Green	↑	1.90%	3.03%	4.43%	1	
16b	The percentage of economically active disabled people in the authority area	N/A	13.90%	13.90%	13.90%	13.90%	Green	n/a				N/a	Census data figure
17a	The percentage of local authority employees from ethnic minority communities	H	0.6%	0.7%	1.0%	0.85%	Red	↑	1.0%	1.0%	1.0%	1	

BVPI No	Description	Polarity	Actual / Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assessment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	N/A	57.73%	70.45%	75.00%	70.45%	Red	↔				N/a	No further works were undertaken in the year. The issue is around the cost and in some instances, the practicalities of undertaking further works. This is due to the structure and location of some buildings such as pavilions, changing rooms on parks, the market and town hall. However, it is anticipated that some improvements will be made next year and with one facility being replaced in Midway, this should help to improve performance
76b	The number of fraud investigators employed by the local authority per 1,000 caseload	N/A	0.56	0.56	0.56	0.56	Green	n/a				N/a	
76c	The number of Housing Benefit and Council Tax Benefit fraud investigations per 1,000 caseload	N/A	33.35	48.78	45.00	38.70	Red	n/a				N/a	Slow progress due to the implementation of the Academy project
76d	The number of prosecutions and sanctions, per year, per 1,000 caseload	N/A	3.74	6.12	5.00	3.36	Red	n/a				N/a	Slow progress due to the implementation of the Academy project

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
78a	Speed of processing Housing Benefit and Council Tax Benefit applications: Average time for processing new claims (calendar days)	L	24.5	29.1	26.0	29.44	Red	↓	33.8	28.7	24.5	3	
78b	Speed of processing: Average time for processing notifications of changes of circumstances claims (calendar days)	L	5.4	4.6	6.0	10.36	Red	↓	15.6	11.0	7.8	2	
79a	Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	H	97.40%	99.20%	99.20%	99.60%	Green	↑	97.00%	98.40%	99.20%	1	
79b(i)	The amount of Housing Benefit overpayments (HB) recovered during the period being reported as a percentage of HB deemed recoverable over payments during that period	H	No data collected	95.34%	75.00%	75.60%	Green	↓	63.01%	71.60%	80.61%	2	

BVPI No	Description	Polarity	Actual /Out turn 2005/06	Actual / Out turn 2006/07	Target 2007/08	Actual / Out turn 2007/08	Assess - ment Against Target	Direction of Travel (Compared to 2006/07 Actual)	Comparison against All Authorities (England) 2006/07			Quartile Position	Proposed Remedial Measures
									Lower	Median	Top		
79b(ii)	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	H	No data collected	47.26%	35.00%	30.78%	Red	↓	26.80%	32.07%	38.38%	3	
79b(iii)	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	N/A	No data collected	5.44%	5.00%	6.77%	Red	n/a				N/a	
174	The number of racial incidents recorded by the authority per 100,000 population	N/A	0.00	0.00	2.50	2.00	Red	↑				N/a	
175	The percentage of racial incidents that resulted in further action	H	n/a	0.00%	100.00%	100.00%	Green	↔	100.00%	100.00%	100.00%	1	