

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **E103**

TO: Overview and Scrutiny (Stewardship)

DATE OF MEETING 16 August 2005

UPDATE ON 2004/05 BEST VALUE PERFORMANCE INDICATORS AND FUTURE TARGETS

1. SUMMARY

- 1.1 At the last meeting of this committee, Paper E57 set out the end-of-year figures for the 2004/05 Best Value Performance Indicators (PIs), and targets for the three subsequent years. The Paper also set out a number of areas for further investigation and it was agreed that a report would be presented detailing the answers of those investigations.
- 1.2 In addition, following detailed checks, there are a number of changes to the figures that need to be reported.

2. RECOMMENDATION

- 2.1 That the committee reviews the amended PI data contained within Appendix 1 and the results of the investigations carried out.

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 sets out the PIs that required further investigation, or where a change in the data was made. Changes are highlighted.
- 4.2 Details are set out below:

PI	Investigation	Answer
11 a-c - the % of top 5% earners statistics	The targets need to be more realistic	11b - targets changed from 5% to 7%. 7% equates to one person. 11c - targets changed from 13% to 14%. 14% equates to one person. 11c is a new PI so no targets need be set. Shown as estimates

PI	Investigation	Answer
12 – the average number of days sick	Targets need to be reviewed to show a decrease. Sickness management is the key to success	Targets now show a decrease over 3 years
14 & 15 – early and ill health retirements	Targets need to be reviewed. Ideally they should be 0%	Targets reviewed and no change. Targets seen as realistic.
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!	Target of 100% now set. It is expected that this target will be achieved.
212 – average time to relet	The targets seem to be too ‘comfortable’	New PI so no targets need be set. Shown as estimates. Challenging targets will be set in 2006/07.
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	Targets now show a decrease over 3 years, but these are amended PIs so no targets need be set. Shown as estimates
199d - local street and environmental cleanliness – proportion that falls below acceptable level (fly tipping)	Targets need to be set	Targets have been set, but this is an amended PI so no targets need be set. Shown as estimates
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!	Targets have been made more challenging
82a (ii) - tonnage of waste arising that has been recycled	How can this target be decreasing when 82a (i) and 84a are increasing?	Targets have been amended to tie in with 82a (i) and 84a
82b (ii) - tonnage of waste arising that has been composted	The 2006/07 target doesn’t look right	Targets have been amended to tie in with 82b (i)
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	Targets have been amended but continue to show an increase
106 – new homes on brown field sites	Targets need to be set	Targets set at a realistic level of 40%
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!	2005/06 target changed from 100% to 50%
205 – quality of planning services checklist	Targets need to be set with an action plan to drive them through	Targets set. Action plan will be drawn up
218 a & b – abandoned vehicles	Targets have been set which show less abandoned vehicles being investigated and removed within 24 hours!	New PIs so no targets need be set. Shown as estimates. Targets will be set in 2006/07.

PI	Investigation	Answer
126, 127 & 128 – community safety PIs	Targets need to be set where applicable	Targets set where applicable

PI	Amendment
8 – the percentage of invoices for commercial goods or services paid on time	04/05 Actual changed from 96.8% to 95.09%
12 – the average number of days sick	04/05 Actual changed from 7.7 days to 8.36 days
62 – private unfit dwellings made fit/demolished	04/05 Actual changed from 1.24% to 2.16%
64 – private dwellings returned to occupation	04/05 Actual changed from 10 to 8. The target now hasn't been met.
66b-d – rent arrears	New PIs so no targets need be set. Shown as estimates.
74a – tenant satisfaction – overall service with landlord	Targets set for 05/06 & 07/08
183b – average length of stay in hostels	04/05 Actual changed from 31.86 weeks to 35 weeks
203 - % change in number of families in temporary accommodation	04/05 Actual changed from –35.2% to –3.85%
214 – repeat homelessness cases	New PI so no targets need be set. Shown as estimates.
184b – change in proportion of non-decent homes in the year	04/05 Actual changed from 42% to 45%
211a-b – repairs and maintenance service	New PIs so no targets need be set. Shown as estimates.
76b – number of fraud investigators per 1000 caseload	04/05 Actual, and targets changed from 0.6 to 0.4
76c – number of fraud investigations per 1000 caseload	04/05 Actual changed from 42 to 43
82b (i) – the % of total tonnage of waste arising which has been sent for composting	Targets amended to tie in with the rationale behind the other recycling PIs
84a – number of kgs of household waste collected per head	04/05 Actual changed from 396.54 to 397.8
86 – cost of waste collection per household	04/05 Actual changed from £39 to £37.41
106 – new homes on brown field sites	04/05 Actual changed from 50 to 52
179 - % of standard searches carried out in 10 working days	04/05 Actual changed from 46.17% to 34.78%
126a - % of domestic burglaries per 1,000 pop'n	04/05 Actual changed from 4.85 to 4.87

5. **APPENDIX**

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

6. **BACKGROUND PAPERS REFERRED TO**

None.

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2004/05 Best Value Performance Indicators – Final Position

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								
8	The percentage of Invoices for commercial goods or services paid on time	97.4%	100%	95.09%	↓	100%	100%	100%
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%	↓	7%	7%	7%
11c New	The % of top 5% earners who have a disability					14% (estimate)	14% (est)	14% (est)
12	The average number of days sick per member of staff	8.4	7	8.36	↓	7.7	7.4	7
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%
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%	↓	100%	100%	100%
HOUSING								
62 deleted for 2005/06	Private unfit dwellings made fit/demolished	2.6%	1%	2.16%	↑			
64	Private dwellings - returned to occupation	1	10	8	↓	14	16	16
66b new	Rent collection and arrears recovery: % of tenants with more than 7 weeks rent arrears					3% (115 tenants) est	2% (75 tenants) est	1.5% (57 tenants) est
66c New	Rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served					3% (est)	2% (est)	1.5% (est)
66d New	% of tenants evicted as a result of rent arrears (0% being TQ)					0% (est)	0% (est)	0% (est)
183b	Average length of stay in hostels	30	25	35	↓	24	23	20
203	% change in number of families in temporary accommodation		No target. New PI	-3.85%	n/a	-3%	-5%	-10%
214 new	Repeat homelessness cases					7% (est)	5% (est)	3% (est)
184b	Change in proportion of non-decent homes in the year	16%	26%	45%	↑	32%	47%	100%
211a new	Repairs and maintenance service - proportion of planned repairs to responsive maintenance					60% (est)	65% (est)	70% (est)

BVPI	Description	03/04 Actual	04/05 Target	04/05 Actual	Variance to target	Target 05/06	Target 06/07	Target 07/08
211b new	Repairs and maintenance service - proportion of urgent repairs to non-urgent repairs					20% (est)	17% (est)	15% (est)
212 new	Average time to re-let local authority housing					21 days (est)	21 days (est)	21 days (est)
BENEFITS								
76b	Number of fraud investigators per 1000 caseload	0.6	0.6	0.4	↑	0.4	0.4	0.4
76c	Number of fraud investigations per 1000 caseload	36	40	43	↑	44	50	60
ENVIRONMENT								
199b amended	Local Street and Environmental cleanliness (graffiti)					10% (est)	9.5% (est)	9% (est)
199c amended	Local Street and Environmental cleanliness (fly posting)					10% (est)	9.5% (est)	9% (est)
199d amended	Local Street and Environmental cleanliness (fly tipping) - year on year reduction in number of incidents and number of enforcement actions taken					285 (est)	271 (est)	257 (est)
82a i amended for 05/06	The % of total tonnage of waste arising which has been recycled	24.79%	25.5%	30.48%	↑	31%	31%	35%
82a ii amended	tonnage of waste arising which has been recycled					11450	11800	13700
82b i amended	The % of total tonnage of waste arising which has been sent for composting	0.5%	2.5%	4.37%	↑	4.37%	4.37%	5%
82b ii amended	tonnage of waste arising which has been sent for composting					1120	1330	1553
84a amended	Number of Kilograms of household waste collected per head	390.7	450	397.8	↑	440	450	460
84b amended	Household waste collection % change per head of pop'n					10.6%	2.4%	2.2%
86	Cost of waste collection per household	£40.03	£35	£37.41	↓	£35	£35	£42.50
PLANNING								
106	New homes on brown field sites	54%	40%	52%	↑	40%	40%	40%
179	The % of standard searches carried out in 10 working days	49.40%	80%	34.78%	↓	50%	100%	100%
205	Quality of planning services checklist		No target. New PI	83%	n/a	90%	90%	90%
ENVIRONMENTAL HEALTH & TRADING STANDARDS								
218a new	% of abandoned vehicles investigated within 24 hours					gather data	Set Target	Set Target
218b new	% of abandoned vehicles removed within 24 hours					gather data	Set Target	Set Target
COMMUNITY SAFETY								
126a amended	The % of domestic burglaries per 1000 households	4.17	n/a	4.87	n/a	4.6	4.4	4.2
128a amended	The % of vehicle crimes per 1,000 pop'n	7.37	n/a	6.8	n/a	6.46	6.12	5.78