

APPENDIX C

2006-07 Half Year Performance Indicator Update

Introduction

Every year the council publishes a Local Performance Plan identifying activities for the year ahead, and reporting on what was achieved in the previous year and what wasn't. The 2006-07 plan is called: 'Stability and Progress'.

The plan also reports on our achievement against performance indicators (PIs) for our services. Some of these indicators are nationally set by the Department for Communities and Local Government and apply to all councils to allow comparisons nationally. They are called Best Value Performance Indicators (BVPIs). Others are set locally to give more detail about the specific services and issues relevant to our council. They are called Local Performance Indicators (LPIs).

This report shows how we have performed against our targets from April 1st 2006 – 30th September 2006. Performance is summarised by Council Directorate first, and then performance of each indicator is detailed in the tables following.

For further information on anything you read in this report, please contact the Policy and Performance Unit on:

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Communications & Organisational Development

6 of 12 Best Value Performance Indicators met their targets (50%)
5 of 6 Local Performance Indicators met their targets (83%)
Overall 11 of 18 met their targets (61%)

Financial and Central Services

5 of 14 Best Value Performance Indicators met their targets (36%)
Neither of the 2 Local Performance Indicators met their targets
Overall 5 of 16 met their targets (31%)

Details of all indicators for the council

The information below details the performance of each indicator for each of the directorates in the council against targets for the half-year. The following information is reported:

Status

This indicates whether or not the indicator met its target for progress at September 30th 2006. Information is not available for some indicators until the end of the year, such as for the Council satisfaction survey that is being carried out through the course of this year. Status for these indicators is identified as 'Yearend'. For some indicators that have been introduced this year targets have not been set where that has not been sufficient information to base targets on. Status is blank for these.

Improvement Direction

This indicates whether a higher or lower score is better for the indicator. For example for the amount of household waste recycled 'Bigger is Better' and an actual score that is equal or greater than the target would count as meeting it. For the total amount of waste collected though, 'Smaller is Better' and an actual score that is equal or less than the target would count as meeting it. Some indicators are indicated as 'Target is best', in which case it is better to be close to the target, rather than over or under it.

'Actual' information - "05/06 Yearend Actual" and "2006/07 Half year Actual" refer to the actual score for the indicator at the end of March 2006, and at the end of September 2006.

'Target' information - "06/07 Half year Target" and "06/07 Yearend Target" give the targets for the indicator at the end of September 2006, and for March 31st 2007.

Communications and Organisational Development

BV174 - The number of racial incidents recorded by the authority per 100,000 population

Status	Met
Improvement direction	Smaller is better
05/06 Yearend Actual	0
06/07 Half year Actual	0
06/07 Half year Target	0
06/07 Yearend Target	0

BV175 - The percentage of racial incidents that resulted in further action

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	0
06/07 Half year Actual	0
06/07 Half year Target	0
06/07 Yearend Target	0

L028 - Number of complaints resulting in case of Maladministration

Status	Met
Improvement direction	Smaller is better
05/06 Yearend Actual	0
06/07 Half year Actual	0
06/07 Half year Target	0
06/07 Yearend Target	0

L027 No of customers in Information Centres

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	292795
06/07 Half year Actual	217666
06/07 Half year Target	147500
06/07 Yearend Target	295000

L106 Unique visits to Borough website

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	923753
06/07 Half year Actual	584271
06/07 Half year Target	505000
06/07 Yearend Target	1010000

L107 Total number of pages served

Status	Met
Improvement direction	Bigger is better

05/06 Yearend Actual	5427180
06/07 Half year Actual	5137495
06/07 Half year Target	3000000
06/07 Yearend Target	6000000

L006 - Queuing time for telephone calls directed through the central switchboard number

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	10.8
06/07 Half year Actual	11.01
06/07 Half year Target	10
06/07 Yearend Target	10

BV002a The level of the Equality Standard for Local Government to which the authority conforms

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	2
06/07 Half year Actual	2
06/07 Half year Target	2
06/07 Yearend Target	2

BV002b The duty to promote race equality

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	94.7
06/07 Half year Actual	94.7
06/07 Half year Target	94.7
06/07 Yearend Target	94.7

BV011a The percentage of top 5% of earners that are women

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	27.58
06/07 Half year Actual	25
06/07 Half year Target	33
06/07 Yearend Target	33

BV011b The percentage of top 5% of earners that are from black & ethnic minority backgrounds

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	6
06/07 Half year Actual	6
06/07 Half year Target	6
06/07 Yearend Target	6

BV011c The percentage of the top paid 5% of staff who have a disability

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	4
06/07 Half year Actual	4
06/07 Half year Target	4
06/07 Yearend Target	4

BV012 - The proportion of working days/shifts lost due to sickness absence

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	12.44
06/07 Half year Actual	5.54
06/07 Half year Target	5.5
06/07 Yearend Target	11

BV014 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	0
06/07 Half year Actual	0.35
06/07 Half year Target	0.22
06/07 Yearend Target	0.67

BV015 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	0
06/07 Half year Actual	0.34
06/07 Half year Target	0.22
06/07 Yearend Target	0.45

BV016a - The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	2.48
06/07 Half year Actual	2.43
06/07 Half year Target	2.5
06/07 Yearend Target	2.5

BV016b % Economically active disabled people in the authority area

Status	
Improvement direction	Target is best
05/06 Yearend Actual	17.9

06/07 Half year Actual
06/07 Half year Target
06/07 Yearend Target

BV017a - The percentage of employees from minority ethnic communities within the authority's workforce

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	2.43
06/07 Half year Actual	1.69
06/07 Half year Target	3
06/07 Yearend Target	3

BV017b - The percentage of the economically active minority ethnic community population in the authority area

Status	
Improvement direction	Target is best
05/06 Yearend Actual	3.12
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	

L023 Persons who leave the employment of the authority voluntarily as a % of employees in post

Status	Met
Improvement direction	Target is best
05/06 Yearend Actual	7.21
06/07 Half year Actual	3.47
06/07 Half year Target	4
06/07 Yearend Target	8

Financial and Central Services

BV008 - The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	88.87
06/07 Half year Actual	90.31
06/07 Half year Target	92
06/07 Yearend Target	92

BV076b (2003) Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload

Status	Met
Improvement direction	Target is best
05/06 Yearend Actual	0.32
06/07 Half year Actual	0.41
06/07 Half year Target	0.4
06/07 Yearend Target	0.4

BV076c (2003) Housing Benefit Security: The number of fraud investigations, per 1,000 caseload

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	28.53
06/07 Half year Actual	14.96
06/07 Half year Target	19
06/07 Yearend Target	38

BV076d (2003) Housing Benefit Security: The number of prosecutions & sanctions, per 1,000 caseload

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	1.74
06/07 Half year Actual	0.63
06/07 Half year Target	1.5
06/07 Yearend Target	3

BV156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	64.7
06/07 Half year Actual	64.7

06/07 Half year Target	64.7
06/07 Yearend Target	64.7

BV003 Percentage of citizens satisfied with the overall service provided by their authority (all of the respondents)

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	62

BV004 Percentage of those making complaints satisfied with the handling of those complaints

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	41

BV009 - Percentage of Council Tax collected

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	95.22
06/07 Half year Actual	61.96
06/07 Half year Target	62.5
06/07 Yearend Target	95.75

BV010 - The percentage of non-domestic rates due for the financial year which were received by the authority

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	98.42
06/07 Half year Actual	63.66
06/07 Half year Target	63.5
06/07 Yearend Target	98.6

BV076a (2003) Housing Benefit Security: The number of claimants visited, per 1,000 caseload

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	70.69
06/07 Half year Actual	40.45
06/07 Half year Target	107.5
06/07 Yearend Target	215

BV078a - Speed of processing: Average time for processing new claims

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	27.46
06/07 Half year Actual	32.64
06/07 Half year Target	30
06/07 Yearend Target	30

BV078b - Speed of processing: Average time for processing notifications of changes of circumstances

Status	Not Met
Improvement direction	Smaller is better
05/06 Yearend Actual	11.81
06/07 Half year Actual	18.21
06/07 Half year Target	13
06/07 Yearend Target	13

BV079a - 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 determination for a sample of cases checked

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	97.76
06/07 Half year Actual	99.2
06/07 Half year Target	99
06/07 Yearend Target	98

BV079bi The amount of Housing Benefit overpayments (HB) recovered as a percentage of HB overpayments

Status	Met
Improvement direction	Bigger is better
05/06 Yearend Actual	68.83
06/07 Half year Actual	77.45
06/07 Half year Target	70
06/07 Yearend Target	70

BV079bii Housing Benefit (HB) overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year

Status	Not Met
Improvement direction	Bigger is better
05/06 Yearend Actual	36.06
06/07 Half year Actual	20.03
06/07 Half year Target	40
06/07 Yearend Target	40

BV079biii Housing Benefit (HB) overpayments written off as a percentage of

the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year

Status	Not Met
Improvement direction	Target is best
05/06 Yearend Actual	2.59
06/07 Half year Actual	2.01
06/07 Half year Target	2.5
06/07 Yearend Target	2.5

BV080a Overall satisfaction with the facilities to get in touch with the benefits

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	60

BV080b Overall satisfaction with the service in the actual office

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	60

BV080c Overall satisfaction with the telephone service

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	50

BV080d Overall satisfaction with the staff in the benefits office

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	
06/07 Half year Actual	
06/07 Half year Target	
06/07 Yearend Target	70

BV080e Overall satisfaction with clarity & understandability of the forms, leaflets and letters

Status	Yearend
Improvement direction	Bigger is better
05/06 Yearend Actual	

06/07 Half year Actual
06/07 Half year Target
06/07 Yearend Target 60

BV080f Overall satisfaction with amount of time it took to tell me whether my claim was successful

Status Yearend
Improvement direction Bigger is better
05/06 Yearend Actual
06/07 Half year Actual
06/07 Half year Target
06/07 Yearend Target 60

BV080g Benefits Service Overall Satisfaction

Status Yearend
Improvement direction Bigger is better
05/06 Yearend Actual
06/07 Half year Actual
06/07 Half year Target
06/07 Yearend Target 70

L075 % new Housing Benefit claims determines within 14 days of receipt of all information.

Status Not Met
Improvement direction Bigger is better
05/06 Yearend Actual 88.75
06/07 Half year Actual 84.1
06/07 Half year Target 90
06/07 Yearend Target 90

L076 % new claims where 1st payment is made on time.

Status Not Met
Improvement direction Bigger is better
05/06 Yearend Actual 85.02
06/07 Half year Actual 86.71
06/07 Half year Target 87
06/07 Yearend Target 87