

Appendix B

Performance Indicators

The tables below identify Local, Best Value, and New National Indicators for each service relevant to the Committee. Targets have been reviewed by managers and Heads of Service, and agreed or changes proposed. Any indicators that target changes are proposed for are identified in the tables with asterisks, and described in the notes below the relevant table.

Where indicators do not yet have targets set, there are a range of reasons why this may be the case. The following is a key to the labels used.

- "Removed from 08/09"

Identifies that following the review of all existing PIs presented to Committee in Quarter 3, it was agreed that this indicator would be dropped.

- "Replaced by..."

For some BVPIs it has been proposed that we amend the definition of the indicator to make it more relevant to our organisation. Any BVPIs or LPIs to be replaced by an amended indicator are identified as "Replaced by..." and the indicator to replace them. Some National Indicators replace BVPIs.

- "LAA"

A number of National Indicators are being negotiated for inclusion in the Local Area Agreement (LAA), which is currently under discussion. Targets for these indicators are identified as "LAA", and our targets need to be reflect those agreed in the Local Area Agreement.

- "Baseline year"

Those National Indicators for which no historical information is available to base targets on are identified as "Baseline year".

- "Target setting year"

National Indicators for which there is information available, but further discussions are needed to set meaningful targets are identified as "Target setting year". Further information about the reasons for this is included in the notes.

- "tbc"

Indicators where targets are still being considered are identified as "tbc" if no previous target had been set. For indicators where targets were set last year, but are still being reviewed, last year's targets are included in highlighted cells.

Corporate Resources

Financial Services

Status	Improvement direction	Indicator	2006/07 Actual	2006/07 Best Quartile	2006/07 Worst Quartile	2006/07 Family Average	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
Met	Bigger is better	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 (see note below)	90.25%	96.98%	91%	94.21%	94.81%	92%	95%*	96%*	97%*
	Bigger is better	NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year							See below	See below	See below
Not Met	Bigger is better	BV156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (see note below)	64.7%				64.7%	70.6%	69%*	69%*	75%*
Met	Bigger is better	BV009 - Percentage of Council Tax collected in year	95.3%	98.48%	96.49%	96.24%	96.06%	95.5%	96.2%*	96.3%*	96.4%*
Met	Bigger is better	BV010 - The percentage of non-domestic rates due for the financial year which were received by the authority	98.5%	99.3%	98.43%	98.36%	98.69%	98.6%	98.7%	98.8%	98.9%
Met	Smaller is better	BV078a - Speed of processing: Average time for processing new claims	30.96	24.45	33.8	38.54	23.79	29	Replaced by NI 181 (see below)	Replaced by NI 181 (see below)	Replaced by NI 181 (see below)
Met	Smaller is better	BV078b - Speed of processing: Average time for processing notifications of changes of circumstances	12.34	7.8	15.6	17.9	10.19	12	Replaced by NI 181 (see below)	Replaced by NI 181 (see below)	Replaced by NI 181 (see below)

Status	Improvement direction	Indicator	2006/07 Actual	2006/07 Best Quartile	2006/07 Worst Quartile	2006/07 Family Average	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
Not Met	Bigger is better	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 post-determination (see below)	99.2%	99.2%	97%	96.6%	96%	99%	Removed from 08/09	Removed from 08/09	Removed from 08/09
	Bigger is better	BV079bi The amount of Housing Benefit overpayments (HB) recovered as a percentage of HB overpayments (see note below)	76.07%	80.61%	63.01%	70.78%	To follow	77%	Removed from 08/09	Removed from 08/09	Removed from 08/09
	Bigger is better	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	31.54%	38.38%	26.8%	34.73%	To follow	35%	Removed from 08/09	Removed from 08/09	Removed from 08/09
	Target is best	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	5.79%				To follow	5%	Removed from 08/09	Removed from 08/09	Removed from 08/09
Met	Bigger is better	L075 % new Housing Benefit claims determined within 14 days of receipt of all information.	88.1%				96.6%	90%	Removed from 08/09	Removed from 08/09	Removed from 08/09
	Bigger is better	NI 180 The number of changes of circumstances which affect customers' HB / CTB entitlements within the year (Right Benefit)							Baseline year		
	Smaller is better	NI 181 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (Right Time) (see note below)							18	18	18

Notes:

BV008 targets increased due to strong performance from 93-94% from 2008/09 - 2009/10 to 93-95% from 2008/09 - 2010/11

NI 179 The target set by Government for all Councils is to achieve an average saving of 3% per year for the next 3 years.

BV156 we did not meet our target as our offices in Wellington Square, which are not fully accessible were not vacated as planned, but it is anticipated that this will be achieved in 2008/09. Future targets reflect the number of accessible buildings we expect to have in future years.

BV009 targets increased due to strong performance from 95.75% and 96% for 2008/09 - 2009/10 to 96.2% - 96.4% for 2008/09 - 2010/11

BV079a Our performance this year was lower than the year before. Many of the errors identified relate to old claims, and do not reflect current practice. This area will be monitored internally in future years, focussing on recent claims.

BV079b A technical software issue means that information for these indicators is not available. This is being worked on by our supplier, and affects a large number of Councils. Consideration has been given as to the value these particular PI's add to the understanding of performance within this area. It is recommended that it would be more appropriate to monitor internally during this financial year.

NI 181 the criteria for this indicator are different from the previous BVPI indicators of processing time. This target is set against an estimate from the old criteria, and must be provisional until further data against the new criteria is available.

Internal Audit, Investigations and Procurement

Status	Improvement direction	Indicator	2006/07 Actual	2006/07 Best Quartile	2006/07 Worst Quartile	2006/07 Family Average	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
Not Met	Target is best	BV076b (2003) Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload	0.41				0.22	0.4	Removed from 08/09	Removed from 08/09	Removed from 08/09
Not Met	Bigger is better	BV076c (2003) Housing Benefit Security: The number of fraud investigations, per 1,000 caseload	38.47				29.88	40	Removed from 08/09	Removed from 08/09	Removed from 08/09
Met	Bigger is better	BV076d (2003) Housing Benefit Security: The number of successful prosecutions & sanctions, per 1,000 caseload	2.52				4.79	3	3	3	3

IT indicators

Status	Improvement direction	Indicator	2006/07 Actual	2006/07 Best Quartile	2006/07 Worst Quartile	2006/07 Family Average	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
Met	Bigger is better	L106 Unique visits to Borough website	1,117,234				1,298,413	1,150,000	1,300,000*	1,350,000*	1,400,000*
Met	Bigger is better	L107 Total number of pages served	8,821,693				11,763,825	9,000,000	Removed from 08/09	Removed from 08/09	Removed from 08/09

Notes:

L106 - target has been increased in view of last year's performance

Policy and Performance

Status	Improvement direction	Indicator	2006/07 Actual	2006/07 Best Quartile	2006/07 Worst Quartile	2006/07 Family Average	2007/08 Actual	2007/08 Target	2008/09 Target	2009/10 Target	2010/11 Target
	Bigger is better	NI 185 CO2 reduction from Local Authority operations							Baseline year		
	Bigger is better	NI 186 Per capita reduction in CO2 emissions in the LA area							LAA	LAA	LAA
	Bigger is better	NI 188 Planning to Adapt to climate change							LAA	LAA	LAA
	Bigger is better	NI 194 Air quality - % reduction in NOx and primary PM10 emissions							Baseline year		

Community Wellbeing

Personnel and Organisational Development Indicators to follow