

Report to: **Audit Committee**
Date: **14th February 2008**
Report of: **Principal Corporate Development Officer**
Subject: **Quarterly performance report against Best Value Performance Indicators (BVPIs) and the Local Indicators – 3rd Quarter 2007/8**
Ward: **All**

1.0 Purpose of the Report

1.1 To present the Council's performance against BVPIs for the third quarter of 2007/8.

2.0 Consultation

2.1 The performance information in this report has been gathered from managers from across the Council and has been reported to Management Team.

3.0 Background

3.1 This report is the third routine quarterly performance report for 2007/8 and provides the latest information in relation to our overall performance in terms of the BVPI's and the Local indicators. Particular attention is given to the areas earmarked for special focus through performance improvement teams, addressing both areas of poor performance and also where we have agreed that we will aim to achieve top quartile positioning for certain Indicators.

3.2 These figures can give us an indication of trend and pinpoint any areas for concern or where performance is doing well.

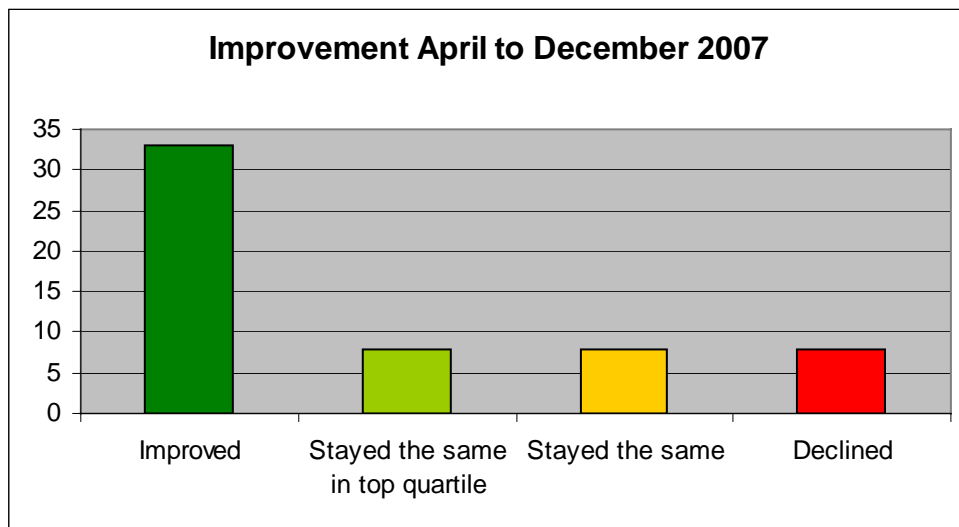
4.0 Performance summary

4.1 For 2007/8, there are 95 statutory BVPIs against which the Council is required to measure progress. A full performance table up to the end of December 2007 is included as Appendix 1.

4.2 Of these, 21 are satisfaction indicators only measured every three years and 16 are either reported annually, cumulative or with no data this quarter, leaving 58 indicators on which we can currently track progress on a quarterly basis.

Improvement

- 4.3 In terms of improvement, the table shows our improvement trend against the year-end position (ie improvement over the last nine months).



41 of the 57 trackable indicators (72%) have improved since year end (2006/7) or have remained static in top quartile.

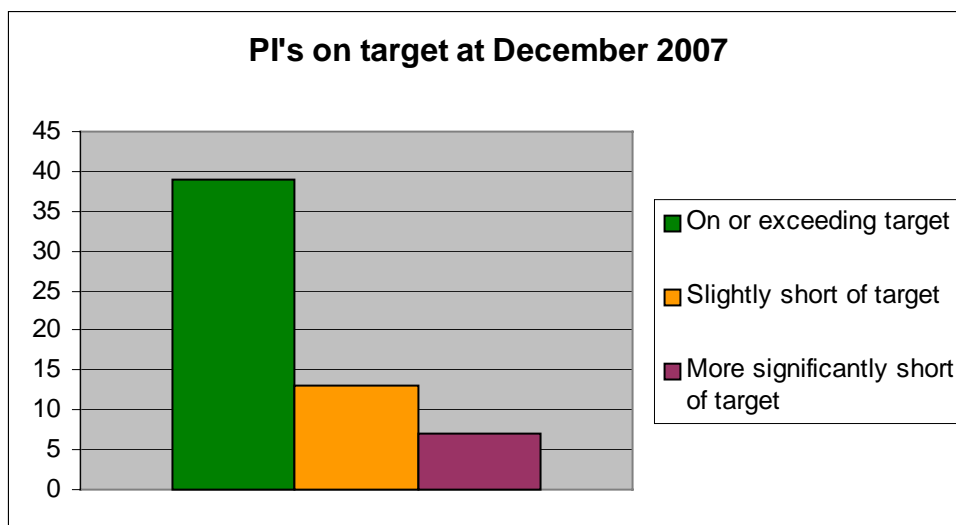
Overall there is a positive picture of improvement, in particular it is worth highlighting the following:

- **Litter and detritus** – The latest survey of sites across the district has returned a result of 10% for litter and detritus deposits; this is an excellent result, particularly given that in 2004/5 we were bottom quartile at 32%. This is an area of importance for our residents, reflected in surveys and in area forums. Changes in environmental operations, the introduction of zonal working and overall improvements in the delivery of these services have all led to this massive improvement in this area.
- **Planning**- this service is currently performing well across all areas; appeals allowed has moved from 54.6% at year end (bottom quartile) to 16% at the end of the third quarter, moving into top quartile position. The indicator reflecting new homes built on brownfield land is also standing in top quartile position (93.79%) and the PI's around turnaround times for determining applications have all improved since year end.
- **Benefits 78a, 78b,**– further reductions in the average time taken to process new benefit applications and changes in circumstances, and 79b maintaining 100% accuracy in benefits calculations puts all these PI's in top quartile position.

9 of the 58 trackable indicators (15%) have declined in performance since year-end 2006/7.

Hitting our targets

4.4 The following graph shows how well we are performing in hitting our targets.



As the graph shows, most areas of performance are on track at this stage in the year.

The overall picture, in terms of both improvement since year end, and in relation to the quarterly targets we have set ourselves in order to meet the required levels by year end, looks very positive; we would appear to be in an even stronger position than we were at this point last year.

4.5 In relation to pinpointing areas which may require further attention, we need to consider those indicators which have either declined from year end or which are significantly deviating from the mid year target. In order to focus on areas of particular concern, these indicators have been assessed according to the following criteria:

- Is the drop in performance over the last 9 months statistically significant?
- How does the result for the end of the third quarter for this year compare to the same period last year (considering seasonal variations etc), is there a significant difference?
- Does the indicator remain in top quartile position despite the drop in performance?
- Is the indicator significantly short of its target?

4.6 After weighing up the above factors, the following indicators have been selected as needing further consideration in relation to the decline in performance after 9 months:

- **BVPI 12 the average number of days lost to sickness absence** has increased further from 8.59 at the end of 2006/7 to 10.04 days at the end of December. This result is disappointing in comparison to our previous performance, which was just short of top quartile. During this year, the Authority has had an increased number of employees with long term sickness absence ie employees who have been potential

candidates for either ill health retirement or dismissal through incapacity. The average number of employees in this category would normally be 3 to 4 and there have been 8 employees on long-term sickness absence during this last year. During December 07/January 08 there have been a number of employees who have been affected by colds and flu. Strict monitoring will continue across all Service areas and will continue to be the subject of detailed discussion at Resources Scrutiny.

- **BV126 - domestic burglaries** at the end of the second quarter the district had 15.1 per 1,000 households – during the third quarter although the return of 13.5 is significantly short of the 11.6 target set by the CDRP, there has been a marked improvement over the last 3 months, reflecting the work carried out to tackle a high number of active prolific offenders. Several convictions have been made over the last few months making a positive impact upon current rates.

It should be noted that in terms of the other main crime indicators, there have been improvements, and the local indicator, which considers the overall incidents of crime, has continued to reduce from 98.1 per 1,000 population at year end 2006/7 to 88.7 at the end of the third quarter.

- **BV200b - Plan making: achievement of LDS milestones.** The milestone not achieved within this quarter is approval of the Core Strategy document. Work around Local Government Review has impacted work on the Core Strategy and it is not envisaged that this milestone will be achieved by the end of March 2008.
- **199d Fly tipping incidents/enforcement.** This indicator looks for an increase in enforcement activity and a reduction in incidents, in relation to fly tipping. Although enforcement continues to go well, there continues to be a marginal increase in incidents of fly tipping which has affected this PI, resulting in a return of 3 (Good) for this quarter against the 1 (Very effective) outturn from 2006/7. Whilst enforcement activity has increased, there has equally been a gradual increase in the number of incidents reported since June last year. Unfortunately due to the criteria set, any increase in the number of reported incidents will effectively lead to a level 3.

Part of the focus of the “Pride in Easington” initiative has been to raise awareness of our environment and to encourage our residents to report to us when they notice any fly tipping taking place or discover abandoned rubbish. This has meant an overall increase in reports of fly tipping.

- **218a abandoned vehicles investigated within 24 hours.** This indicator reflects the response of the Authority, following reports of abandoned vehicles across the district. During November 2007, there were some resource difficulties within the Service, resulting in a drop in performance in relation to providing a response within 24 hours; although action was taken on each reported case.

4.7 Following discussion at Management Team, the Directors responsible for these indicators will continue to closely monitor these indicators and agree any further actions deemed necessary at this stage to improve performance.

Hitting top quartile

4.8 The Council has identified 14 indicators which have previously achieved top quartile position and which we intend to maintain during the current year.

The position of these indicators at the end of the second quarter is shown in the table below:

PIs where we wish to retain top quartile performance in 2007/8		
PI	Top quartile performance	On target to hit this?
82b(i) Composting rate	24.19%	√ 29.84%
82b(ii) Composting tonnage	10069.95	Cumulative
217 % of Pollution Control improvements completed on time	100%	Collected annually
218b abandoned vehicles removed within 24 hours	98.22%	X 96.00%
91a % of population served by a kerbside collection	100%	√ 100%
91b % of residents served by a kerbside collection of at least 2 recyclates	100%	√ 100%
199d flytipping performance	1	X 3
BV166 Performance against Checklist of Environmental Health Best Practice	100%	√ 100%
BV175 Racial incidents resulting in further action	100%	√ 100%
BVPI8- Invoices paid on time	98%	√ 99.04%
BVPI11c- Top earners who are disabled	6.25%	√ 13.64%
BVPI 14 % Early retirements (excl. ill health)	0%	√ 0%
BVPI 78B -Change of circumstances turnaround	7.1 days	√ 5.22 days
BVPI64- Private sector dwellings returned to occ/demolished	55	√ 54 (Cumulative) Is on track to achieve target
BVPI66a- Rent collected	98.81%	Not available
BVPI183b- Ave length of stay in hostels	0	√ 0
BVPI205- Planning quality checklist compliance	100%	√ 100%
BVPI219b- % designated conservation areas with a character appraisal	35.07%	√ 50%
BVPI106- New homes on brownfield land	91%	√ 93.79%

4.9 The performance in relation to incidents of fly tipping and the response rate in relation to abandoned vehicles removed within 24 hours have both dipped during the last 9 months.. All other identified indicators are currently on track to maintain top quartile position. This is despite the quartile positions being updated to take into account the performance across all district

councils for 2006/7. This has resulted in an increase in the minimum return to achieve top quartile position for some of the indicators.

- 4.10 The Council has identified 13 PIs it intends to move into top quartile during 2007/8, alongside PIs already achieving top quartile performance. Targets have been set for these PI's in order for them to achieve top quartile performance based on current quartile scores. This is in order to deliver our corporate plan target for top quartile performance. It is particularly important that these PIs achieve the targets set. After 9 months, the picture shows that we are generally on track to meet our expectations in relation to these indicators. Those indicators, which are not on target, are highlighted in blue below:

Additional PIs we wish to hit top quartile in 2007/8		
PI	Top quartile performance	On target to hit this?
218a abandoned vehicles investigated within 24 hours	98.22%	X 91.94%
BVPI 12 - Av working days lost due to sickness	8.08	X 9.78
BVPI 76C -No of investigations per 1,000 caseload	N/a	59.20 Cumulative
BVPI 76D -No of prosecutions/sanctions per 1,000 caseload	N/a	4.83 Cumulative
BVPI 78 a Benefits -New claims turnaround	24 days	√ 23.45 days
BVPI 79a- Accuracy of processing	99.20%	√ 100%
BV166c- Arrears tenants with notices	13.61%	√ 10.11
BVPI166d- Arrears tenants evicted	0.17%	√ 0.15%
BVPI 109c "Other" Planning applications determined within 8 weeks	92.57%	X 89.72%
BVPI204 Planning appeals allowed	25%	√ 16%

There are three areas, shown in blue, which are currently not at the position they need to be in to achieve top quartile target. If we were to maintain our current position on these PI's, and also taking into account we have 2 other PI's in top quartile position (Planning appeals and benefits overpayments recovered) we would achieve a result of 36% of PI's in top quartile position by year end, (based on a basket of 59 PI's within the indicator set which have been assigned quartile positions by the Audit Commission). This would mean that we would fall slightly short of the 40% target we had set ourselves in the Corporate Plan. This is due in part to changes in the indicator set – some PI's have been withdrawn from the set since we set the target, and some of the indicators have no longer been assigned quartile position data. Compliance with DDA for our public buildings and the indicators around benefit fraud being examples of this.

Areas identified for particular focus to improve performance

4.11 As in previous years, the Council has identified a number of PIs for special focus through performance improvement team activity. The picture of performance against these after the second quarter is as follows:

BVPI	Improving	Comments
BV 156 DDA compliance – public buildings	↑	5 of the 6 APU's have been completed. Work on Dormand Villas has commenced, scheduled to be completed by May 08. Work on Day Centres ongoing.
BVPI 82a and b Recycling rates	↑	Composting performance continues to do well, in top quartile position ; other recycling is improving at a good rate – from 13.12% at year end 06/07 to 18.57% at the end of the third quarter 07/08. Moved out of bottom quartile and significantly exceeding year-end target .
BVPI 84 Kgs of Household Waste collected	↑	Although we remain in bottom quartile position, at 452 kg we are currently well below the target set of 462 kg per household. Target set in accordance with national trends. The indicator which reflects % change from the previous year of household waste collected is -1.73% and almost top quartile (-1.87%)
BVPI 66b Council housing tenants with more than 7 weeks of rent arrears	↑	Current performance of 5.21% exceeds year end target and is a significant improvement on year end 06/07 of 8.56%. Work at EDH with tenants in arrears has focussed on bringing this down.
BVPI 66c Council tenants in arrears with notices seeking possession	↑	10.11% performance has achieved top quartile
BVPI 212 Average Re-Let times for Council owned homes	↑	42 days exceeds year end target and is an 18 day improvement on year end
Satisfaction with the overall Benefits Service		Key issues arising from the survey included out of hours provision and length of the application form. Introduction of Saturday surgeries and condensing the form have been considered and are being evaluated. On going surveys are also to be implemented.
BV 109a % of major planning applications decided in 13 weeks	↑	Major applications has improved from 64% to 70%
BV 109b % of minor planning applications decided in 8 weeks	↑	Minor applications has improved from 69% to 77%
BV 109c % of other planning applications decided in 8 weeks	↑	Other applications has improved from 81% to 90%.

- 4.12 Of the 9 areas identified for additional focus by means of a performance improvement team, 7 of these are on target to hit the expected year end performance, one of these will be measured again later this year. The other indicator concerning determination of “other” Planning applications is only slightly below target (current performance is 89.72% against a target of 92% to get us into top quartile position. The Government target for this indicator is 80%). The Performance Improvement Team is specifically focussing on this indicator to close the gap with the set and improvements have been made in every quarter of this year.

Local Indicators

- 4.13 The performance of the Council’s local indicators are shown as Appendix “2” to this report. It is worth noting the following:

Housing

- 4.14 From April to December last year we have prevented homelessness by prior intervention in 130 cases, more than double the number for last year. In addition, homelessness cases from those fleeing domestic violence is down by two thirds, again as a result of preventative measures before cases get to a critical stage.

Community Safety

- 4.15 The number of secondary/deliberate fires within the district has reduced by 34% against last year’s figures. Criminal damage has reduced, from 29.8 incidents per 1,000 population at year end to 25.3 at the end of December, total crime in the Pathfinder areas has also significantly reduced from 2,205 incidents for last year to 1,640 for 9 months of this year.

Searches

- 4.16 The percentage of standard searches completed within 10 days has improved from 81.78% performance of last year to 89.37% by the end of the third quarter.

5.0 Conclusion

- 5.1 These figures for the third quarter of 2007/8 show a continued picture of improvement in line with the targets set. It is hoped that the Council’s services will maintain this trend throughout the final quarter of this year to return a very positive set of results for 2007/8.

6.0 Implications

6.1 Financial Implications

This report has no direct financial implications; however performance is a factor in making financial decisions.

6.2 Legal Implications

This report has no direct legal implications

6.3 Policy Implications

Performance is a key component of the Audit Commission's CPA framework

6.4 Risk Implications

A risk assessment has been carried out.

7.0 Communications

7.1 Highlight messages about the current performance are being developed for communication to all staff. Directors are continuing to discuss performance in their own Directorates and management teams.

8.0 Corporate Implications

8.1 Corporate Plan and Priorities

Performance against BVPIs contributes directly to Quality Services outcome 3 in the Corporate Plan: A consistently high level of service across the Council. High service performance contributes to all the Corporate Plan objectives.

8.2 Service Plans

Performance targets are embedded in specific teams' Service Plans. Improving service performance is a driver of teams' priorities in any given year.

8.3 Performance Management and Scrutiny

This report presents the quarterly position in terms of the Council's performance up to end of December 2007. This information will be used to determine what further work needs to be carried out in those areas, which may need special attention to generate further improvement.

8.4 Sustainability

There are no sustainability implications.

8.5 Expenditure related to 'well-being' powers

There are no direct well being implications.

8.6 Human Resource Implications

There are no HR implications.

8.7 Information Technology

There are no I.T. implications.

8.8 Equality and Diversity

There are no direct Equality and Diversity implications.

8.9 Crime and Disorder

There are no direct crime and disorder implications.

9.0 Human Rights

There are no human rights implications.

9.1 Social Inclusion

There are no direct social inclusion implications.

9.2 Procurement

There are no specific procurement issues.

Recommendations

Members are recommended to note and comment upon the Council's performance for the third quarter of 2007/8.

Background Papers

Corporate Plan 2007-2010

Best Value Performance Plan 2006/7

Performance Washup Report June 2007

Quarterly BVPI and Local Indicator pro formas

BVPI results for the Third Quarter 2007/2008

Appendix 1

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV2a – Level of the Equality Standard for LG	N/A	N/A	Level 2	Level 3	Level 2	Level 2 (Level 2)	Level 2 (Level 2)	Level 2 ↔
BV2b – The duty to promote race equality	79%	53%	58%	58%	58%	63% (58%)	63% (58%)	63% ↑
BV8 – % of invoices paid within 30 days	98.00%	93.00%	98.42%	99%	99.36%	98.94% (99%)	98.09% (99%)	99.04% ↑ Top Quartile
BV9 – Percentage of Council Tax collected	98.60%	97.35%	96.55%	98.50%	27.59%	55% (55%)	81.94% (82.00%)	81.94% (cumulative)
BV10 - % of NNDR collected	99.36%	98.53%	97.82%	99.20%	30.15%	56.92% (58%)	84.96% (87.00%)	84.96% (cumulative)
BV11a – % of top 5% of earners that are women	33.31%	20.39%	15.56%	17%	18.60%	18.60% (16.5%)	15.91% (17%)	15.91% ↑ Bottom Quartile
BV11b – % of top 5% of earners from ethnic minority communities	3.70%	0.00%	0%	2%	0%	0% (0%)	0% (2%)	0% ↔ Bottom Quartile
BV11c Top 5% of earners that have a disability	6.25%	0.00%	6.67%	7%	6.98%	6.98% (6.67%)	13.64% (7%)	13.64% ↑ Top Quartile
BV12 – average working days/shifts lost	8.08	10.65	8.59	8	9.27	9.78	10.04	10.04

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
due to sickness per FTE						(8.5)	(8.3)	↓
BV14 – Early retirements as % of total workforce	0%	0.98%	0%	0%	0%	0% (0%)	0% (0%)	0% ↔ Top Quartile
BV15 – ill health retirements as % of total workforce	0%	0.39%	0.70%	0%	0.5%	0.35% (0.70%)	0.17% (0.20%)	0.17% ↑
BV16a - % of Council workers declaring they are disabled	5.25%	2.39%	4.06%	4.5%	4.12%	3.82% (4.06%)	3.42% (4.06%)	3.42% ↓
BV16b - % of economically active people in LA area who have a disability	N/A	N/A	29%	N/A	29%	29%	29%	29%
BV17a - % of council workers from minority ethnic communities	3.1%	0.8%	0.2%	0.5%	0.16%	0.44% (0.16%)	0.45 (0.30%)	0.45% ↑

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV156 – Authority buildings open to the public accessible by the disabled	N/A	N/A	27.27%	42.25%	27.27%	12.12% (30%)	0.00% (35%)	39.39% ↑
<i>BV63 – Average SAP energy efficiency rating of LA owned dwellings</i>	72	66	64	67	Reported annually	Reported annually	Reported annually	Reported annually
<i>BV64 – The number of private sector dwellings vacant for 6 months and reoccupied from LA action</i>	55	4	213	71	22	13 (19)	19 (56)	54 (cumulative)
<i>BV66a – Proportion of rent collected</i>	98.81%	97.53%	99.49%	99.53%	94%	98.5% (96%)	not yet available	Not available
BV66b Number of local authority tenants with more than 7 weeks of (gross) rent arrears as a % of total number of council tenants	3.43%	6.26%	8.56%	7.68%	5.08%	5.25% (8.12%)	5.30% (7.90%)	5.21% ↑
BV66c % of local authority tenants in arrears who have had Notices Seeking Possession served	13.61%	32.65%	36.06%	28%	5.77%	5.57% (11%)	2.99% (20%)	10.11% ↑ Top Quartile
BV66d % of local authority tenants evicted as a result of rent arrears	0.17%	0.43%	0.43%	0.38%	0.07%	0.13% (0.16%)	0.02% (0.26%)	0.15% ↑ Top Quartile

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
<i>BV184a – Proportion of LA homes that were non-decent at 1 April 2005</i>	10%	33%	81%	90%	89%	89% (90%)	89% (90%)	89% ↓ Bottom Quartile
<i>BV184b – Percentage change in proportion of non-decent homes 2006-2007</i>	32.9%	3.7%	-6.6%	1.0%	0.4%	0.7% (0.7%)	1.64% (0.9%)	1.64% ↑ Bottom Quartile
BV212 Average time taken to re-let council dwellings	25	47	60	55	44	45 (58)	35 (52)	42 ↑
<i>BV183b – Average length of stay in hostel accommodation</i>	0.00	15.48	0	0	0	0 (0)	0 (0)	0 ↔ Top Quartile
BV202 – The number of people sleeping rough on a single night within the area of the local authority	0	3	1	0	0-6	0-6 (0-6)	0-6 (0-6)	0-6 ↔

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV213 Number of homelessness cases prevented	4	1	1	6	1	1 (1.5)	1 (3)	1 ↔ Bottom Quartile
BV76b – Number of fraud investigators per 1000 caseload	N/A	N/A	0.32	0.32	0.32	0.32 (0.32)	0.32 (0.32)	0.32 ↔
BV76c– Number of fraud investigations per 1000 caseload	N/A	N/A	80.99	81	22.31	19.88 (20.25)	17.01 (20.25)	59.20 (cumulative)
BV76d – Number of prosecutions/sanctions per 1000 caseload	N/A	N/A	6.38	6.38	2.14	1.66 (1.59)	1.03 (1.59)	4.83 (cumulative)
BV78a – Average time for processing new claims	24.0	33.2	30.8	25	30.67	23.49 (25)	23.45 (25)	23.45 ↑ Top Quartile

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV78b – Average time for processing change of circumstances	7.1	13.8	6.3	6	6.6	5.9 (6)	5.22 (6)	5.22 ↑ Top Quartile
BV79a – % of cases where the calculation was correct	99.20	97.00	98.60%	100%	100%	100% (100%)	100% (100%)	100% ↑ Top Quartile
BV79b(i)– % of Housing Benefit overpayments recovered as a % of <u>all</u> HB overpayments	81.71%	64.63%	50.97%	55%	50.48%	37% (55%)	60% (55%)	60% ↑ Cumulative
BV79b (ii) HB overpayments recovered as a % of total HB overpayments outstanding at the start of the year, plus the amount of HB overpayments identified during the year	39.02%	28.51%	33.89%	42%	25%	32% (42%)	43% (42%)	43% ↑ Top Quartile
BV79b (iii) HB overpayments written off as a % of total payments outstanding	N/A	N/A	16.68%	7%	0%	0%	0%	Figure not available until the year end

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV82a - % of the total tonnage of household waste arising sent for recycling	24.19%	16.88%	13.12%	14%	14.93% (amended)	11.69% (14%)	22.52% (14%)	18.57% ↑
<i>BV82a (ii) – Total tonnage of household waste sent by the Authority for recycling</i>	10069.95	5827.27	5616.34	5694	1649.58 tonne (amended)	1267.00 tonne (1423.50 tonne)	2211.82 tonne (1423.50 tonne)	5988.04 tonne (cumulative)
<i>BV82b – % of waste sent for composting.</i>	17.97%	4.84%	20.65%	20%	20.71% (amended)	28.80% (20%)	40.57% (20%)	29.84% ↑ Top Quartile
BV82b (ii) – total tonnage of household waste sent for composting/ treatment by anaerobic digestion	7513.87	1705.08	8924.00	8849	2287.76 tonne (Amended)	3122.71 tonne (2212.25 tonne)	3984.98 tonne (2212.25 tonne)	9395.45 tonne (cumulative)
BV84 – kgs of household waste collected per head	380.8kg	444.6kg	458.7	462	118.4kg (Amended)	116.2kg (114.25kg)	105.3kg (114.25kg)	452.6kg ↑ Bottom Quartile
BV84b % change from the previous year -kgs of household waste collected per head of population	-1.87%	2.63%	+0.37%	0%	-3.90% (Amended)	-1.27% (-1%)	-4.96%	-1.73% ↑
BV86 – Cost of waste collection per household	£42.14	£55.48	£43.20	£47.60	£44.42	£47.60 (£47.60)	£49.00 (£47.60)	£49.00 ↓
<i>BV91a – % of the population served by a kerbside collection of recycling</i>	100%	96.0%	100%	100%	100%	100% (100%)	100% (100%)	100% Top Quartile
BV91b – % of								

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
household residents served by kerbside collection of at least two recyclables	100%	95.2%	100%	100%	100%	100% (100%)	100% (100%)	100% Top Quartile

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
<i>BV199 – proportion of relevant land/highway assessed as having combined deposits of litter & detritus</i>	6.0%	15.0%	15%	13%	15%	No survey carried out for this period	10% (13%)	10% ↑
BV199b % of relevant land and highways where unacceptable levels of graffiti are visible	0%	4%	8%	6%	6%	No survey carried out for this period	3% (6%)	3% ↑
BV199c % of relevant land and highways where unacceptable levels of fly-posting are visible	0%	1%	1%	0%	1%	No survey carried out for this period	1% (1%)	1% ↔ Bottom Quartile
BV199d Reduction in incidents/increase in enforcement actions in relation to fly-tipping	1	3	1	1	1	3 (1)	3 (1)	3 ↓ Bottom Quartile
<i>BV166 – Score against the checklist of enforcement best practice for enforcement best practice for environmental health</i>	100%	90.0%	100%	100%	100%	100% (100%)	100% (100%)	100% Top Quartile
BV216a Number of “sites of potential concern” with respect to land contamination	N/A	N/A	370	360	364	361 (367)	361 (364)	361 ↑

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV216b Number of sites where remediation of the land is necessary as a % of all "sites of potential concern"	10%	2%	7%	2%	2%	3% (1%)	3% (1.5%)	3% ↓
BV217 % of pollution control improvements to existing installations completed on time	100%	94%	100%	100%	0%	0% (0%)	16% (50%)	16% (cumulative)
BV218a % of new reports of abandoned vehicles investigated within 24hrs of notification	98.22%	81.03%	90.67%	100%	97.22%	98.15% (100%)	76.47% (100%)	91.94% ↑
BV218b % of abandoned vehicles removed within 24 hrs from the point at which the authority is legally entitled to remove the vehicle	97.76%	72.57%	96.36%	100%	100%	87.50% (100%)	100.00% (100%)	96.00% ↓
<i>BV106 – Percentage of new homes built on previously developed land</i>	91.00%	60.00%	87.58%	90%	89.36%	91.78% (90%)	93.79% (90%)	93.79% ↑ Top Quartile

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
<i>BV109 – Percentage of applications decided in line with Government Development Control targets:</i>								
<i>a) major applications, in 13 weeks(60%)</i>	80.71%	66.67%	63.89%	69%	75%	66.6% (69%)	70.00% (69%)	70% ↑
<i>b) minor applications in 8 weeks (65%)</i>	83.66%	70.29%	68.69%	74%	75%	84.61% (74%)	77.45% (74%)	77.45% ↑
<i>c) other applications in 8 weeks(80%)</i>	92.57%	85.20%	80.83%	92%	89.78%	87.80% (92%)	89.72% (92%)	89.72% ↑
BV200a – Submission of a Local Development Scheme (LDS) by 28 th March 2005 and thereafter maintain a 3-year rolling programme	N/A	N/A	Yes	Yes	Yes	Yes (Yes)	Yes (Yes)	Yes ↔
BV200b – Meeting the milestones which the current Local Development Scheme (LDS) sets out	N/A	N/A	Yes	Yes	Yes	No (Yes)	No (Yes)	No ↓

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV204 – Percentage of appeals allowed against the authority's decision to refuse planning applications	25%	36.8%	54.6%	25%	0%	25% (25%)	16% (25%)	16% ↑ Top Quartile
BV205 – Quality of planning services checklist	100%	88.9%	100%	100%	100%	100% (100%)	100% (100%)	100% ↔ Top Quartile
BV219b % of conservation areas with an up to date character appraisal	35.07%	2.08%	50%	75%	50%	50% (75%)	50% (79%)	50% ↔ Top Quartile
BV126 – Domestic burglaries per 1,000 households and % detected	5.0	10.1	11.9	11.6	15.7	15.1 No quarterly target set	13.5 No quarterly target set	13.5 ↓ Bottom Quartile
BV127a – Violent crimes per 1,000 population in the local authority area	11.4	18.8	20.3	10.2	15.5	16.16 No quarterly target set	15.9 No quarterly target set	15.9 ↑
BV127b – Robberies per 1,000 population in the local authority area	0.2	0.7	0.4	0.3	0.26	0.27 No quarterly target set	0.34 No quarterly target set	0.34 ↑

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
BV128 – Vehicle crimes per year per 1,000 population in the local authority area	6.2	10.7	11.7	11.6	11.28	10.35 No quarterly target set	10.16 No quarterly target set	10.16 ↑
BV174 – The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population	N/A	N/A	4.29	20	0	2.14 No quarterly target set	1.42 No quarterly target set	1.42
<i>BV175 – The percentage of racial incidents reported to the local authority that resulted in further action</i>	100%	100%	100%	100%	N/A No incidents reported in the 1st quarter	100% No quarterly target set	100% No quarterly target set	100% ↔ Top Quartile
BV225 Assess the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence	N/A	N/A	81.8%	90.9%	81.18%	90.9% No quarterly target set	90.9% No quarterly target set	90.9% ↑

BVPI	Top Quartile	Bottom Quartile	Outturn 2006/07	Target 2007/08	1 st quarter	2 nd quarter (2 nd quarter target)	3 rd quarter (3 rd quarter target)	Position at end of first 9 months and Improvement trend
<i>COMMUNITY LEGAL SERVICE</i> BV226a Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	N/A	N/A	£108,854	£113,208	£113,208	£113,208 No quarterly target set	£113,208 No quarterly target set	£113,208 ↑
BV226b Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	N/A	N/A	100%	100%	100%	100% No quarterly target set	100% No quarterly target set	100% ↔
BV226c Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	N/A	N/A	£119,610	£122,600	Reported annually	Reported annually	Reported annually	Reported annually

PI Reference	PI Description	Year end 2006/07	Target 2007/08	Result at end of first 9 months	Trend
Community Safety					
NI 1 (LAA indicator)	% residents affected by Anti Social Behaviour	72%	65.5%	Annual Survey	N/A
NI 2	Number of secondary/deliberate fires	866	676	569	↑
NI 3	Total crime per 1,000 population	98.1	74.5	88.0	↑
NI 5	Number of families accessing accredited parenting programmes through the parenting initiative	0	20	14	↑
NI 6	Number of young people attending holiday programmes facilitated through the sports development team	9,800	10,800	11,550	↑
NI 7	Total crime in worst performing NRF areas Easington/Eden Hill/Horden	2,205	2,150	1,640	↑
NI 8	Number of young people receiving at least 2 hours of intervention per week on the Positive Futures programme	20	30	30	↑
Environmental Services					
ENV 1	Number of prosecutions for dog fouling	74	120	58	↑
ENV 2a	Percentage of land being free from dog dirt	No data	80%	Annual	N/A
ENV 2b	Educational presentations to primary Schools	No data	12	Annual	N/A
NI 9	Criminal damage crimes per 1,000 population	29.8	24	25.3	↑
NI 10	Youth related ASB complaints per 1,000 population	41.8	37	42.9	↓
NI 11	No. 7 – 14 yr olds participating in a minimum of 2 hours physical activity within and outside of school	78%	87%	58%	→
NI 12	Number of people attending arts workshops facilitated by the Council	6,113	6,750	6,570	↑
Ni 13	Council members trained in Home Office 7 steps to Community Cohesion	15	25	32	↑

PI Reference	PI Description	Year end 2006/07	Target 2007/08	Result at end of first 9 months	Trend
NI 14	Proportion of residents who have accessed Council supported sport/leisure activity in the last 6 months	33%	50% (09/10)	Survey every 3 years	N/A
NI 14b	Number of residents accessing social inclusion support groups	50	70	52	↑
NI 15a	Percentage of adults engaging in at least 30 minutes of moderate exercise per week	16.6%	21% (09/10)	Survey every 3 years	
NI 15b	Number of young people participating in the youth Forum	50	70	89	↑
ENV 3	Number of prosecutions for littering	128	130	57	↓
ENV 5	No. of burned out abandoned vehicles removed through the contract vehicle removal services	9	18	4	↑
ENV 5a	The number of arson incidents involving wheelie bins	No data	New indicator	37	Not applicable
ENV 7	Proportion of reports of new graffiti that is removed within 5 working days	86.67%	90%	96.14%	↑
ENV 8	Percentage of Bus Shelter repair completed within 7 days	100%	100%	74.8%	↓
ENV 9	Number of reported accidents occurring in workplaces that are subject to HSWA enforcement by the Council	56	60	51	↑
ENV 10	Number of catering premises attaining the HEARTBEAT award for hygiene and health standards	4	14	annual	
Housing Services					
HOUS 2	homelessness applications - decision and notification made within 33 working days	99.5%	100%	100%	↑
HOUS 7	Number of 'Accredited Landlords' in the district	40	40	54	↑
HOUS 9	Percentage of residents stating they are satisfied with the service provided by the staff in the Housing Renewal Team		80%	100%	↑

PI Reference	PI Description	Year end 2006/07	Target 2007/08	Result at end of first 9 months	Trend
HOUS 13	Number of units of new social housing	12	18	annual	
HOUS 14	Proportion of new social housing compared with total new build	1.96%	2.77%	annual	
HOUS 24	Percentage of EDH's BVPI's that are on target or within 5% tolerance	25%	90%	Not available	
HOUS 27	Number of clients where homelessness is prevented as a direct result of casework intervention	61	260	130	↑
HOUS 28a	Homelessness presentations	252	200	116	↑
HOUS 28b	Homelessness presentations by 16/17 yr olds	13	15	13	→
HOUS 28c	Homelessness applications from those fleeing domestic violence	91	82	27	↑
Personnel Services					
PERS 1	Number of reportable accidents per 1000 employees per annum	15.6	20.6	16.34	↓
PERS 2	Percentage of voluntary leavers	4.38%	5%	5.20%	↓
Planning					
DSC1	Percentage of Standard Searches carried out in 10 working days	81.78%	100%	89.37%	↑
Regeneration					
ECR 1	The proportion of working age people in employment	67% (2005 – 06)	N/A	66.6% (2006 – 07)	→
ECR 8	Average property price and affordability	£103,831 Earnings for 2005/2006 =£18631 Affordability Margin = 5.6	N/A	£115,139 Earnings for 2006/2007 =£17248 Affordability Margin = 6.7	↓