





















## Key 19 Performance Indicators - Report for the period April - December 2007





BVPI No.	Description	Actual 2006/07	Quarter 3 Apr - Dec 2007	Target 2007/08	Current Perf Status	Achieved Target?	Improved on previous year?	Direction of Travel	Secured Best Quartile	Good Perf	Explanation, Reasons & Actions
8 	Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	90.27%	93.89%	95.00%		No	✓		<b>x</b> <sub>3</sub>	High	Performance has improved slightly, but is still below target. The Section have lost a full time member of staff and others have had to cover the majority of the post. This has reduced the amount of time available for chasing up payments and monitoring performance. Despite this, the performance has not fallen and once the Housing dept transfer, workloads should hopefully be more manageable. <b>Corrective Action: Various actions are planned to drive improvement including further user guidance and training and additional tailored reports for team and individual performance for key areas.</b>
9 	The percentage of council tax collected by the Authority in the year	97.24%	86.21%	Q3 84.00% YE 98.80%		Yes	N/A	N/A	N/A	High	Performance is on target. More stringent and proactive recovery procedures are now in operation and direct debit uptake has increased. 73.1% of all Council Tax payers now pay by Direct Debit. The Authority is now authorised for paperless direct debit which will streamline the process for both customer and Local Authority and hopefully help to improve future collection rates.



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10 	The percentage of national non-domestic rates collected in-year	96.69%	87.10%	Q3 87.00% YE 97.90%		Yes	N/A	N/A	N/A	High	Performance is slightly above the third quarter predicted performance. The Authority is now authorised for paperless direct debit which will streamline the process for both customer and Local Authority and hopefully help to improve future collection rates.
11a 	Percentage of top-paid 5% of staff who are women	25.00%	33.33%	31.00%		Yes	✓	↗	✓	High	Performance is slightly above target for 2007/08.
12 	The number of working days/shifts lost to the Authority due to sickness absence	11.09 days	11.74 days	10.65 days		No	x	↘	x <sub>B</sub>	Low	Sickness absence has increased from last year. This is due to an increase in the number and duration of some of the Council's long-term sickness cases. <b>Corrective Action: Continue to monitor and report on sickness absence; Continue to train managers in managing sickness absence; Report to CMT any areas of concern for action to be taken by directors; Take action where RTW interviews and formal reviews are not carried out.</b>

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64 	Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	0	0	2		No	<b>x</b>	<b>→</b>	<b>x<sub>B</sub></b>	High	An action plan to improve performance is in place and is currently being implemented. This will include an Empty property Policy/Strategy. Once in place this will provide an accurate baseline from which to set meaningful targets. The Districts empty properties had previously been identified and a 100% inspection programme had been completed prior to the drafting of an appropriate policy. However, the Department received updated figures on the number of empty properties in October 2007. These were significantly higher than earlier figures and have delayed the policy development. <b>Corrective Action: The completion of the survey work is viewed as a priority but is progressing slowly due to capacity issues. A questionnaire survey of the properties owners has been issued and some responses received however, response rates are lower than was hoped. At this point it will be possible to ascertain the underlying causes leading to properties becoming and remaining vacant. Proposals to submit a draft Policy to the Executive in March 08 have been postponed until May 08 to</b>

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66a 	Rent collected by the local authority as a proportion of rents owned on Housing Revenue Account (HRA) dwellings	97.52%	97.19%	97.80%		No	x	↘	x <sub>B</sub>	High	The figure calculated at the end of March each year is an accurate indicator of performance. Monthly and quarterly calculations do not provide a true reflection of performance, however, monthly and quarterly comparisons can be made and last year the quarter 3 performance was 96.47%. The performance this year exceeds 3rd quarter performance for 2004/05, 2005/06 & 2006/07. Performance this year exceeds that of last year and the target is achievable by year-end. We have collected £9,688,371 to date this year.
66d 	Percentage of local authority tenants evicted as a result of rent arrears	0.49%	0.45%	0.47%		Yes	✓	↗	x <sub>B</sub>	Low	The rate of evictions (19 in total) is slightly higher than number last year (15 last year in the same period). However, the proactive work by the Income Management Team, working with the Housing Options Team, has prevented this figure from being higher. The team have successfully prevented numerous further cases proceeding to eviction stage by negotiating either full repayment of the debts in these cases or entering into 'last chance' repayment programmes that are being successfully maintained.

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184a	The percentage of local authority dwellings which were non-decent at the start of the financial year	46%	N/A	38%	N/A	N/A	N/A	N/A	N/A	Low	THIS INDICATOR IS CURRENTLY COLLECTED ANNUALLY. Once the Savilles stock condition survey has been validated, work to update the database will commence and reporting may then be possible on a quarterly basis.
184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year	0%	N/A	17.0%	N/A	N/A	N/A	N/A	N/A	High	THIS INDICATOR IS CURRENTLY COLLECTED ANNUALLY. Once the Savilles stock condition survey has been validated, work to update the database will commence and reporting may then be possible on a quarterly basis.
212	Average time (days) taken to re-let local authority housing	38 days	44 days	32 days		No	x	↘	x <sub>3</sub>	Low	Our performance has remained the same in comparison to quarter 2. Officers are continuing to pre-allocate properties at the stage of a termination notification being received. They are also utilising their letability budgets to assist in the lettings process.
202	The number of people sleeping rough on a single night within the area of the authority	5	5	0-10		Yes	x	→	x <sub>B</sub>	Low	Target will be met as at present local intelligence used for the target and past data. <b>Corrective Action: We are hoping to introduce a monitoring system that will record the number of people sleeping rough within the LA area.</b>
76c	The number of Housing Benefit and Council Tax Benefit fraud investigations carried out by the Local Authority per year, per 1,000 caseload	48.80	42.59	Q3 36.00 YE 48.00		Yes	N/A	N/A	N/A	High	Performance has exceeded third quarter target. Work is very closely monitored and managed to ensure that the team maintain the number of fraud investigations completed.

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78a	The average processing time (days) taken for all new Housing and Council Tax Benefit claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	25.6 days	20.89 days	24.0 days		Yes	✓	↗	✓	Low	Performance is well on target. Weekly performance monitoring has ensured that a sustained and continual improvement is made.
82a(ii)	Total tonnage of household waste arisings sent by the Authority for recycling	3683.57	2828.19	Q3 2568.75 YE 3425		Yes	N/A	N/A	N/A	High	Our recycling performance has continued to improve and the tonnage collected via the kerbside recycling scheme has continued to increase.
199b	The percentage of relevant land and highways from which unacceptable levels of graffiti are visible	5%	7.0%	4.50%		No	x	↘	x <sub>B</sub>	Low	The target has not been achieved for the first two survey periods, and the amount of graffiti seen throughout the district has remained at the same level. <b>Corrective Action:</b> <b>Environmental Services now have a system in place for reporting and removing graffiti. This does not prevent graffiti from being carried out, but ensures that it is removed as quickly as possible.</b>
200b	Has the local planning authority met the milestones which the current Local Development Scheme sets out?	No	No	Yes		No	x	→	N/A	N/A	2 month slippage in the timetable. The issues and options consultation should have commenced in September, but was delayed until November . <b>Corrective Action: It will be difficult to take corrective action unless the vacant post in planning policy can be filled in the near future.</b>

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127a	Violent crime per 1,000 population in the Local Authority area	17.86	11.79	Q3 13.26 YE 17.68		Yes	N/A	N/A	N/A	Low	On target to achieve. Operation Rossmoor was a police multi crime initiative targeting the night-time economy in particular violent crime with a high police presence. This worked in conjunction with the CCTV operators extended hours.
174	The number of racial incidents reported to the Local Authority, and subsequently recorded, per 100,000 population	5.64	1.88	Q3 7.05 YE 9.40		Yes	N/A	N/A	N/A	Low	Performance remains unchanged. <b>Corrective Action: Taken proactive measures to engage with minority groups in an effort to encourage the reporting of racial incidents. Children's community safety carousel at Riverside where different schools attended over a 2 week period, literature was distributed regarding hate crime. Not in my neighbourhood week - market stall with racial hate literature and reporting advice distributed. Local democracy week - racial hate literature and reporting advice distributed at a range of events through out the week. Leaflets made available at Citizens Advice and Civic Centre reception.</b>
YES						10	4	4	2	BEST Q	20%
NO						7	7	4	0	2ND Q	0%
NO									2	3RD Q	20%
BOTTOM QUARTILE									6	WORS	60%
CONSTANT TREND									3		
TOTAL						17	11	11	10		
TOTAL N/A						2	8	8	9		
TOTAL OVERALL						19	19	19	19		

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3rd Quarter		
19 separate indicators		
We:		
Achieved our targets		59%
Improved on previous year		36%
Secured best quartile performance		20%
Direction of travel shows an improvement		36%
Unfortunately we:		
Failed to meet our targets		41%
Failed to improve from previous year		64%
Show worst quartile performance		60%
Direction of travel shows a decline		36%

Estimated

Estimated

COMPARE WITH QTR 2	COMPARE WITH QTR 1
56%	47%
50%	45%
11%	20%
50%	45%
44%	53%
50%	55%
44%	50%
30%	36%

Estimated

Estimated

Key:	
→	Remaining constant
↘	Deteriorating performance
↗	Improving performance