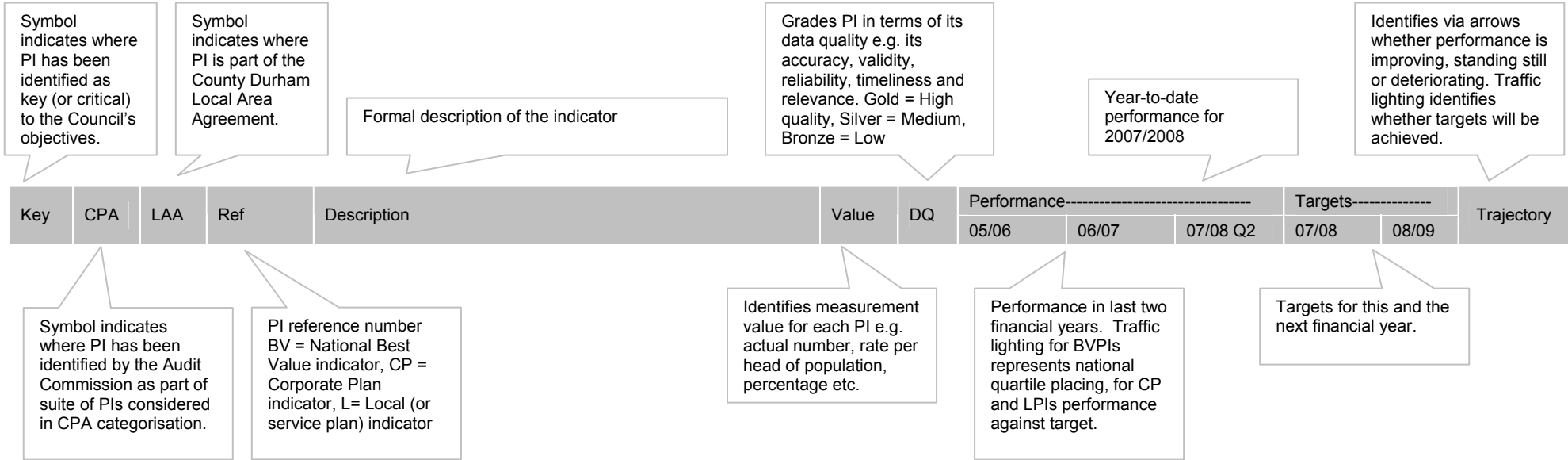


PROSPEROUS AND ATTRACTIVE BOROUGH PERFORMANCE UPDATE REPORT OVERVIEW AND SCRUTINY QUARTER 2 2007/2008 (START APRIL 2007- END SEPTEMBER 2007)

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COLUMNS OF THIS REPORT EXPLAINED



SUMMARY

Purpose of this report

This is the first bi-annual report against the Corporate Plan's Prosperous and Attractive Borough Delivery Plans, covering the period from the 01 April to 30 September 2007. Attractive Borough Strategic Working Group and Prosperous and Attractive Borough Overview and Scrutiny Committee will receive this report. Management Team and Cabinet will receive a composite report covering all ambitions and corporate governance.

The report provides data on 24 Prosperous and 35 Attractive performance indicators. 9 performance indicators are key to the Council's aims and objectives. 8 are used in the performance assessment element of Comprehensive Performance Assessment. 2 indicators are monitored through the Local Area Agreement. Indicators that are calculated on an annual basis will not be reported until Quarter 4 and so do not feature in this report.

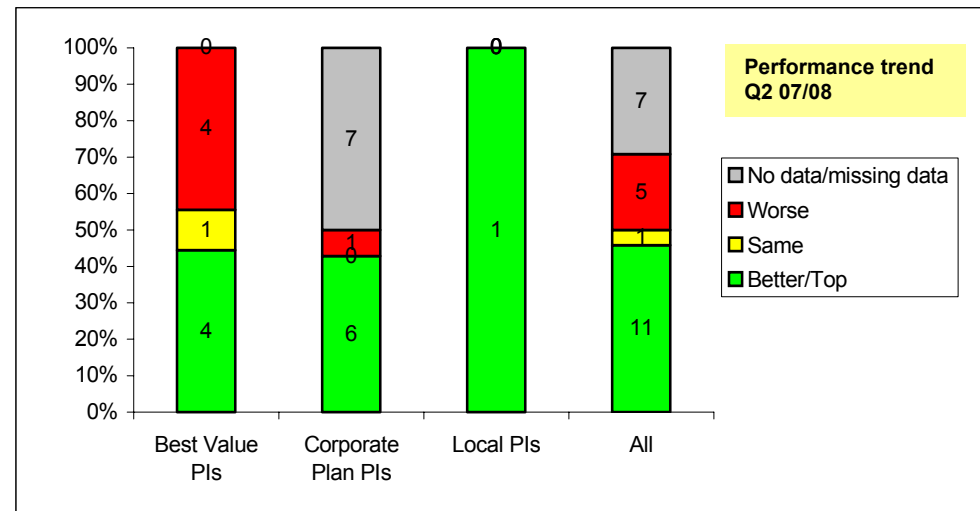
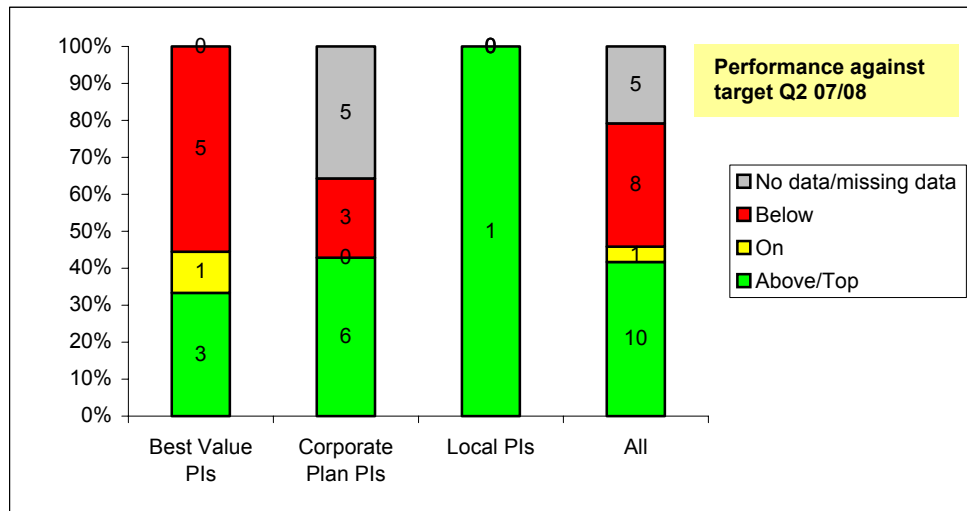
Whilst providing a full summary of progress to date, this is essentially an exception report, drawing attention to where performance is off target to promote discussion and action. Relevant Heads of Service or their senior representatives will attend when this report is considered.

Year-to-date performance

Prosperous

Of 24 Prosperous indicators, 11 have demonstrated improved performance against 2006/2007 actual outturns, 1 is performing at the same level and 5 are performing at a worse level. 10 indicators are projected to achieve 2007/2008 targets, 1 is on currently on target and 8 are off target. No information is available for 5 indicators at Quarter 2. Narrative for the 'exception indicators' is included below.

Indicator type	Total No.	QUARTILE					TREND				TARGET			
		Top	Average		Bottom	No data/missing data	Better/Top	Same	Worse	No data/missing data	Above/Top	On	Below	No data/missing data
			Above	Below										
Best Value PIs	9	3	1	0	1	4	4	1	4	0	3	1	5	0
Corporate Plan PIs	14	Not applicable					6	0	1	7	6	0	3	5
Local PIs	1	Not applicable					1	0	0	0	1	0	0	0
All	24	3	1	0	1	4	11	1	5	7	10	1	8	5



Key points of progress

Percentage of industrial property let

Performing 8% above target. Since 2004 when industrial lettings became the responsibility of Valuation & Corporate Property, lettings have increased from 62% to the present level. Target achieved because of two main reasons, a dedicated officer dealing with lettings rather than a number of people on a part time basis and budget initially increased to allow the floor space to be improved to add to the attractiveness of the buildings. As the majority of industrial units provide business starter accommodation the letting position will always be a little volatile, however it is anticipated that lettings over the next 6 – 12 months will continue at 90% plus. The increased lettings have resulted in around 41% more income being generated in the first half year than budgeted for. If the letting position is maintained for the remainder of the financial year, around £140,000 extra will be produced.

Housing Benefit overpayments (HB) performance indicators

Performing 8.74%, 17.02% and 3.56% above target. Although performance is ahead of target, these performance indicators can be adversely affected by fraud activity, which can create very large overpayments that cannot be recovered quickly. Three members of staff are on medium/long-term sickness leave and this will have an impact on the end of year performance.

Number of concessionary travel permits issued in accordance with agreed criteria

Performing 87 permits above target. New national travel scheme advertised and will be introduced in April 2008.

Overall success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council
 Performing well, 19% above target. Changes to the delivery of the construction NVQ has led to increased numbers of people completing. Learners on Business Administration NVQ are employed from the start, resulting in increased completions. People entered on the Programme Led Pathway may impact upon future performance.

Key points of concern

Percentage of rent reviews/lease renewals

Performance 5% under target. 2 rent reviews have been completed after the review date, agreement could not be reached with the tenant.

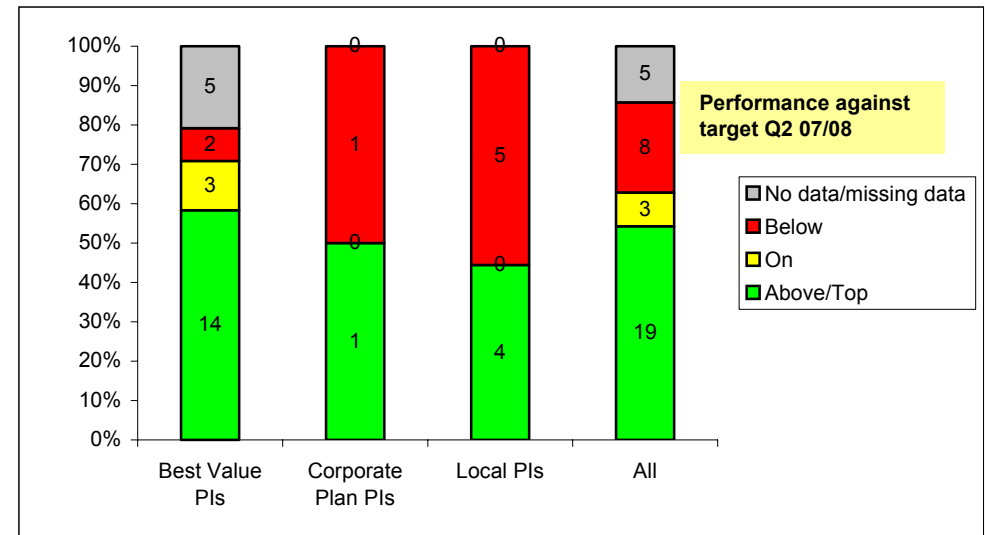
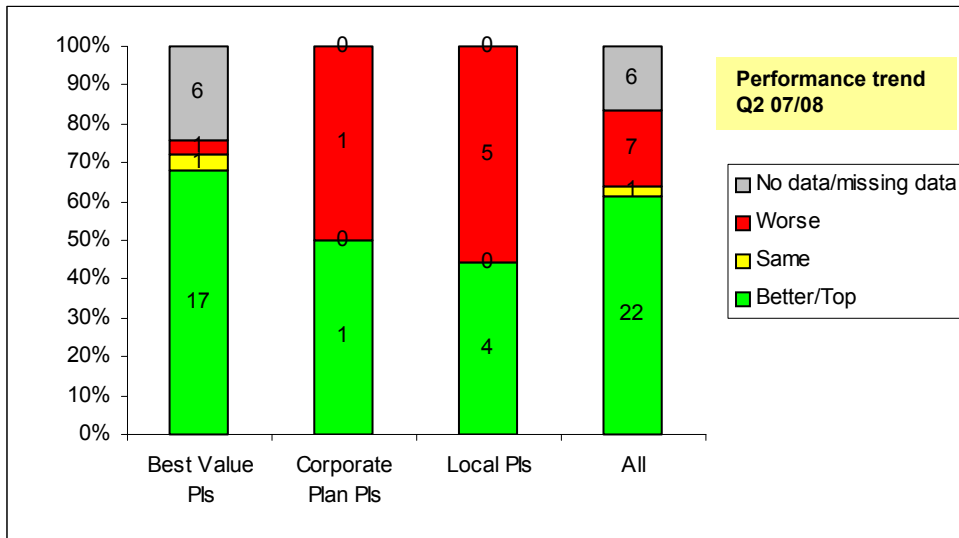
Number people achieving NVQ Level 2 through Train 2 Gain

Numbers are 66 under target. Slow uptake of the contract that started in August 2006, no one was entered on the programme until February 2007. Currently waiting for these people to achieve which is taking longer than anticipated due to staff turnover. Staffing problems have been recognised and resolved and target will be met.

Attractive

Of 35 Attractive indicators, 20 have demonstrated improved performance against 2006/2007 actual outturns, 1 is performing at the same level and 9 are performing at a worse level. 15 indicators are projected to achieve 2007/2008 targets, 3 are on currently on target and 12 are off target. No information is available for 5 indicators at Quarter 2. Narrative for the 'exception indicators' is included below.

Indicator type	Total No.	QUARTILE					TREND				TARGET			
		Top	Average		Bottom	No data/missing data	Better/Top	Same	Worse	No data/missing data	Above/Top	On	Below	No data/missing data
			Above	Below										
Best Value PIs	24	7	3	4	3	5	15	1	3	5	10	3	6	5
Corporate Plan PIs	2	Not applicable					1	0	1	0	1	0	1	0
Local PIs	9	Not applicable					4	0	5	0	4	0	5	0
All	35	7	3	4	3	5	20	1	9	5	15	3	12	5



Key points of progress

The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion

Performance to date trend indicates end of year performance will exceed target by 661 tonnes. The waste recycled/composted through the digester is unpredictable as end products depend on what feedstock is input into the digester. The percentage of materials changes month by month, it only takes 1 month of poor percentage of compost and the target would take a big hit. Prior months figures are unreliable for prediction.

The percentage of decisions delegated to officers as a proportion of all decisions/ Average time taken to determine all planning applications/ Percentage of minor Commercial and Industrial applications decided within 8 weeks

Indicators performing well against targets. Team are acutely aware of the importance of meeting performance targets. Performance levels are continuously managed, monitored and reviewed. Outcomes are reported at monthly team meetings and where problems are identified, measures are put in place to address failing performance.

Standard land searches completed within 10 days

Performing 0.99% above target. Performance above target due to competencies of staff.

Key points of concern

Percentage of conservation areas in the local authority area with an up-to-date character appraisal

Performing 13.4% below target. Although a slow start in the first quarters due to the complexity of the process, progress is being made with appraisals.

Percentage of complaints relating to alleged breach of Planning Control resolved within 12 weeks

Performance 7.9% under target. No enforcement officer for three months, resulting in a backlog of unresolved cases. The current enforcement officer has been addressing this backlog and as a consequence this has 'skewed' performance levels as a number of these cases had already exceeded the 12 week performance indicator. The extent of the variance is approximately 8% and it is anticipated that this variance will reduce with the passage of time as the backlog of cases gradually diminishes. It is anticipated that Q3 figures will be back on track without the need for additional resources/support.

Number of people spectating or participating in a cultural activity

Performing 11,226 people under target. Activities programmed for the remainder of the year, participation expected to increase and target to be met.

PROSPEROUS BOROUGH PI TABLE

Key	CPA	LAA	Ref	Description	Value	DQ	Performance-----			Targets-----		Trajectory
							05/06	06/07	07/08 Q2	07/08	08/09	
Improved business and employment opportunities												
			CPP02	Percentage of industrial property let	%	G	88%	91%	98%	90%	90%	▲
			CPP03	Percentage of rent reviews/lease renewals	%	G	100%	97%	93%	98%	98%	▼
			CPP20	Percentage of young people who are undertaking Entry to Employment Programme (with SBC) who progress onto a positive outcome	%	G	54%	55%	70%	60%	60%	▲
⊕			CPP30	Number of people benefiting from enterprise coaching on a 1-1 basis through the Council's Enterprise in Deprived Communities programme	No.	G	N/A	N/A	101	TBD	TBD	N/A
⊕			CPP31	Number of new start businesses registering with the Inland Revenue as a result of support received through the Enterprise in Deprived Communities programme	No.	G	N/A	N/A	22	30	TBD	N/A
			CPP32	Number of businesses actively participating in Your Business Forum Steering Group	No.	G	N/A	N/A	13	TBD	TBD	N/A
			CPP33	Number of new clients using revised Shildon Business Centre offer	No.	G	N/A	N/A	0	TBD	TBD	N/A
			CPP34	Number of businesses attending Your Business Forum workshops	No.	G	N/A	N/A	40	TBD	TBD	N/A
			CPP35	Number of people benefiting from grants awarded through the Enterprise in Deprived Communities programme	No.	G	N/A	N/A	21	TBD	TBD	N/A
Increased skills levels of local people												
⊕			CPP17	Percentage of unemployed adults undertaking training with SBC who gain employment	%	G	32%	30%	56%	30%	30%	▲
			CPP23	Overall success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council	%	G	N/A	80%	81%	70%	70%	▲
			CPP24	Timely success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council	%	G	N/A	42%	51%	50%	55%	▲
⊕			CPP29	Number people achieving NVQ Level 2 through Train 2 Gain	No.	G	N/A	N/A	6	72	72	N/A
Reduced social exclusion												
			BV076 (b)	Number of fraud investigators per 1,000 caseload	No.	G	0.18	0.18	0.18	0.18	0.18	◀ ▶
			BV076 (c)	Number of fraud investigations per 1,000 caseload	No.	G	49.44	52.23	22.4	55.00	60.00	▼
			BV076 (d)	Number of prosecutions and sanctions per 1,000 caseload	No.	G	4.2	3.93	2.88	4.50	4.70	▲
⊕	Ⓜ		BV078 (a)	Speed of processing [average time for all new claims]	Days	G	19.2	20.7	21.2	18.00	17.00	▼
			BV078 (b)	Speed of processing [average time for a change]	Days	G	10.9	11.88	10.22	9.00	8.00	▲

Key	CPA	LAA	Ref	Description	Value	DQ	Performance-----			Targets-----		Trajectory
							05/06	06/07	07/08 Q2	07/08	08/09	
Reduced social exclusion												
			BV079 (a)	Accuracy of processing [percentage of cases calculating correct benefit due]	%	G	99.60%	99.80%	100%	99.50%	99.50%	▲
			BV079 (b) [i]	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	%	G	74.40%	79.49%	89.74%	81.00%	83.00%	▲
			BV079 (b) [ii]	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	%	G	38.85%	42.42%	27.98%	45.00%	47.00%	▼
			BV079 (b) [iii]	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	%	G	7.95%	5.16%	1.24%	4.80%	4.60%	▲
			CPP26	Number of groups receiving financial assistance through Local Improvement Programme	No.	G	N/A	13	8	18	19	▲
			L27	Number of concessionary travel permits issued in accordance with agreed criteria	No.	G	15,384	15,796	16,883	16,796	TBD	▲

ATTRACTIVE BOROUGH PI TABLE

Key	CPA	LAA	Ref	Description	Value	DQ	Performance-----			Targets-----		Trajectory
							05/06	06/07	07/08 Q2	07/08	08/09	
A cleaner, greener, sustainable environment												
⊕	Ⓜ	!	BV082 (a+b)	Percentage of the total tonnage of household waste arisings that have been recycled and/or composted	%	G	20.25%	25.27%	25.83%*	26.00%	27.00%	▲
			BV082 (ai)	Percentage of the total tonnage of household waste arisings that have been recycled	%	G	14.11%	16.61%	16.44%*	16.50%	17.00%	▲
			BV082 (aii)	Total tonnage of household waste arising which have been sent to the Authority for recycling	Tonnes	G	5585.80	5978.09	2978.49*	6100.00	6400.00	▲
			BV082 (bi)	Percentage of the total tonnage of household waste arisings that have been composted	%	G	6.14%	9.67%	9.39%*	9.50%	10.00%	▲
			BV082 (bii)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	Tonnes	G	2432.15	3481.41	1701.62*	3500	3700	▲
	Ⓜ		BV084 (a)	Kilograms of household waste collected per head	Kg	G	454	410	206*	422	429	▲
	Ⓜ		BV091 (a)	Percentage of population served by kerbside collection of recyclables	%	G	100%	100%	100%	100%	100%	▲
			BV091 (b)	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	%	G	100%	100%	100%	100%	100%	▲
⊕	Ⓜ	!	BV199 (a)	Percentage of relevant land and highways that are assessed as having combined deposits of litter and detritus that fall below an acceptable level	%	S	11%	9%	**	8.50%	8%	N/A
			BV199 (b)	Percentage of relevant land and highways from which unacceptable levels of graffiti are visible	%	S	1%	0%	**	1%	1%	N/A
			BV199 (c)	Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	%	S	0%	0%	**	0%	0%	N/A
			BV216 (a)	Number of 'sites of potential concern', with respect to land contamination	No.	G	3,079	3,079	†	TBE	TBE	N/A
			BV216 (b)	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	No.	G	1	2	†	TBE	TBE	N/A
			BV218 (a)	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	%	G	55.10%	100%	100%	95%	95%	▲
⊕			BV218 (b)	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	%	G	67%	96.70%	100%	95%	95%	▲
			BV219 (b)	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	%	G	6.70%	6.70%	6.60%	20%	33%	▼
			CPA01	Number of grounds maintenance-related complaints received per 100,000 head of population	Per 100,000	G	1.5	1.1	0.69	2	2	▲
			LPI01	Number of collections missed per 100,000 collections household waste	Per 100,000	G	12	19	17	11	10	▲
Improved design and quality of towns and villages												
⊕	Ⓜ		BV109 (a)	Percentage of major Commercial and Industrial applications decided within 13 weeks	%	G	78%	49.7%	50.0%	60%	63%	▲

Key	CPA	LAA	Ref	Description	Value	DQ	Performance-----			Targets-----		Trajectory
							05/06	06/07	07/08 Q2	07/08	08/09	
⊕	Ⓜ		BV109 (b)	Percentage of minor Commercial and Industrial applications decided within 8 weeks	%	G	83%	72.2%	78.5%	75%	77%	▲
⊕	Ⓜ		BV109 (c)	Percentage of all other applications decided within 8 weeks	%	G	91%	87.4%	91%	91%	91%	▲
			BV204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	%	G	50%	40%	25%	25%	20%	▲
			BV205	The local authority's score against a 'quality of planning services' checklist	%	G	83%	83%	83%	83%	83%	◀▶
			LPI24	Average time taken to determine all planning applications	Days	G	51	64	52	60	57	▲
			LPI25	Average time to process standard land searches	Days	G	3.98	4.26	4.92	7	6.5	▼
			LPI31	Percentage of all applications determined within 8 weeks	%	G	86%	80.4%	84.4%	80%	81%	▲
			LPI32	Percentage of applicants considering building control service very good or better	%	G	85.40%	88%	79%	88%	89%	▼
			LPI34	Percentage of building control plans approved / responded to within three weeks	%	G	87%	86.5%	63%	88%	89%	▼
			LPI35	Percentage of complaints relating to alleged breach of Planning Control resolved within 12 weeks	%	G	84%	84.2%	67.10%	75%	77%	▼
	Ⓜ		LPI39	The percentage of decisions delegated to officers as a proportion of all decisions	%	G	87%	90.5%	93.8%	90%	90%	▲
			LPI43	Standard land searches completed within 10 days	%	G	97%	98.12%	98.99%	98%	TBC	▼
Increased involvement in cultural activities												
			BV170 (a)	Number of visits / usages to museums per 1,000 population	Per 1,000	G	1,659	1,933	1,422	2,030	2,127	▲
			BV170 (b)	Number of visits in person per 1,000 population – museum	Per 1,000	G	1,608	1,573	1,051	1,652	1,731	▲
			BV170 (c)	Number of pupils visiting museums in organised school groups	Per 1,000	G	4,500	2,147	1,665	3,000	5,000	▲
⊕			CPA02	Number of people spectating or participating in a cultural activity	No.	G	13,251	15,985	2,774	14,000	14,500	▼

* Awaiting Digester information for September

** Inspection due end of November 2007

† New software is due to be installed by the end of this month by British Geology Survey (BGS)

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