

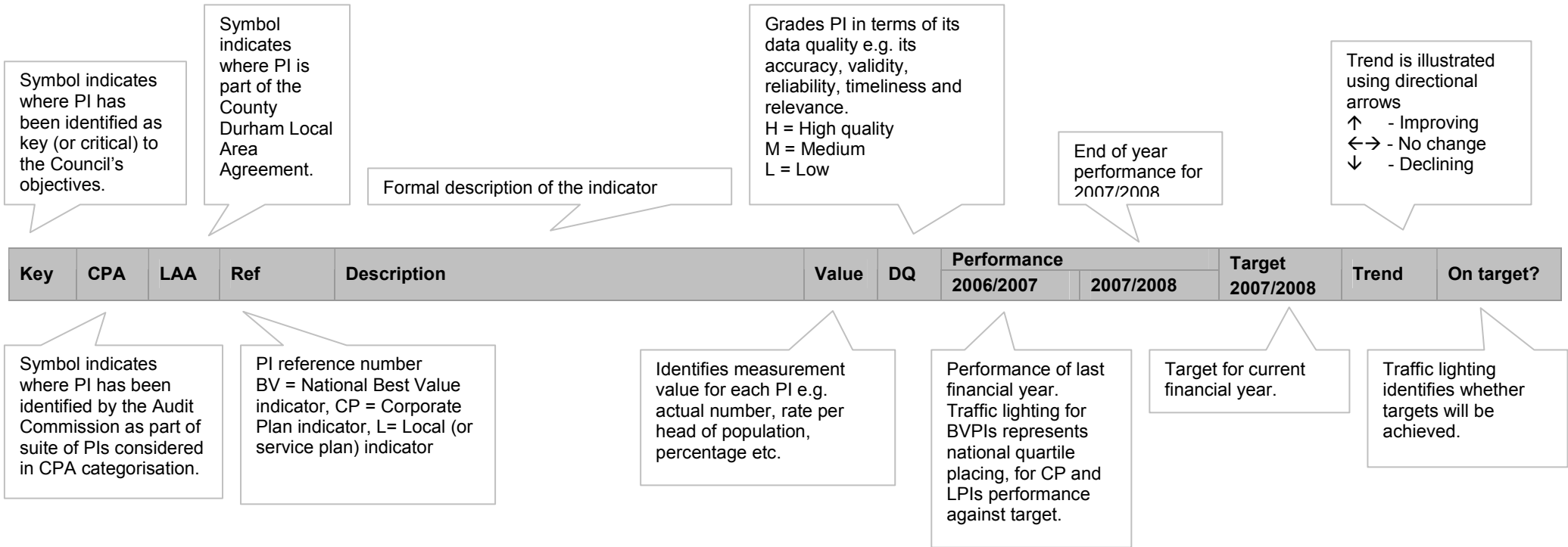


PROSPEROUS AND ATTRACTIVE BOROUGH OVERVIEW AND SCRUTINY COMMITTEE PERFORMANCE UPDATE REPORT 2007/2008 OUTTURNS (START APRIL 2007- END MARCH 2008)

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COLUMNS OF THIS REPORT EXPLAINED



SUMMARY

Purpose of this report

This is the 2007/2008 end of year performance report, covering the period from the 01 April 2007 to 31 March 2008.

The report provides data on 71 performance indicators. 14 performance indicators are rated key to the Council's aims and objectives, 9 are used in the performance assessment element of Comprehensive Performance Assessment and 3 are monitored through the Local Area Agreement.

Whilst providing a full summary of performance, this is essentially an exception report, drawing attention to where performance is off (or significantly above) target to promote discussion and action. A summary of the key points is set out below.

Prosperous Borough

Performance on economy-related indicators has improved. The reconfigured economic development section met all of its annual targets around enterprise and entrepreneurship; although there has been mixed performance on training. The performance of the Benefits section remains very high in comparison to the national average and is in line with the highest Government standards.

Attractive Borough

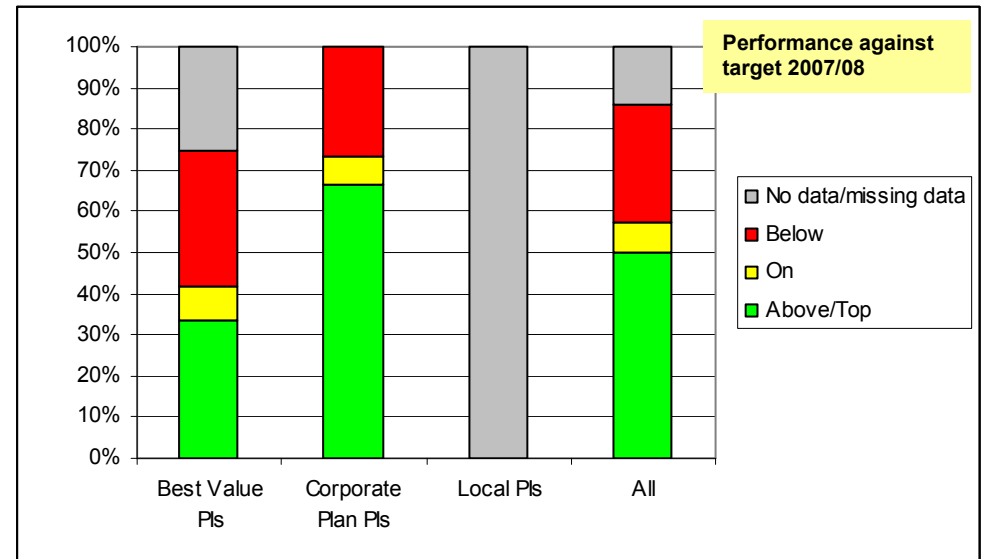
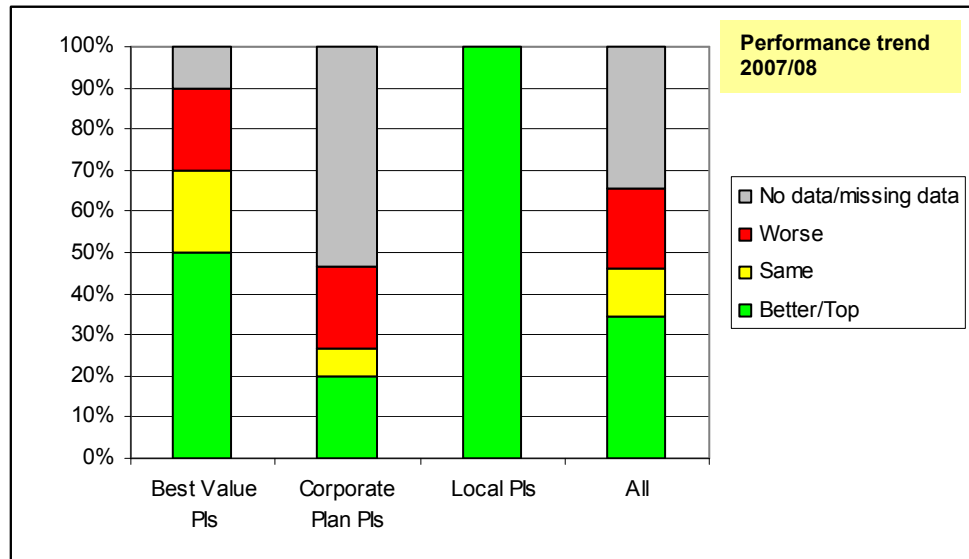
There has been a mixed picture on indicators relating to environmental quality. Issues remain around the overall performance of the planning service (although this has shown some improvement) and external factors have adversely affected performance on waste and street cleanliness indicators. Performance on indicators relating to Locomotion and overall participation in cultural activities remains strong.

PROSPEROUS BOROUGH

2007/08 Performance

Of 28 Prosperous indicators, 9 have demonstrated improved performance against 2006/2007 actual outturns, 3 are performing at the same level and 5 are performing at a worse level. 14 indicators have achieved their 2007/2008 targets, 2 were on target and 8 were off target. Narrative for the 'exception indicators' is included in the table overleaf.

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	12	4	1	0	0	7	5	2	2	1	4	1	4	3
Corporate Plan PIs	15	Not applicable					3	1	3	8	10	1	4	0
Local PIs	1	Not applicable					1	0	0	0	0	0	0	1
All	28	4	1	0	0	7	9	3	5	9	14	2	8	4



Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?	
							2006/2007	2007/2008				
Objective: Improved business and employment opportunities												
			CPP01	Value of tourism industry within Sedgefield Borough	£	M	NA	£73.03m	£45.5m	N/A	Yes	
			CPP02	Percentage of industrial property let	%	H	91%	98%	90%	↑	Yes	
			CPP03	Percentage of rent reviews/lease renewals	%	H	97%	96%	98%	↓	No	
				Explanation: - Performing 2% under target. A total of 68 rent reviews and lease renewals were due during the financial year 2007/08. Of these, all except 3 rent reviews were completed either before or on the due date. The 3 cases where the target was missed involved properties let to Bells Stores Limited part of the Sainsbury's Supermarket Group. At the time of the rent reviews Sainsbury's were reviewing their 'Local Stores' portfolio and gave little priority to rent reviews. Subsequently a number of Council properties let to the Group have been assigned and that all 3 rent reviews have now satisfactorily completed. Unfortunately the law dictates that 'time is not of the essence' in rent reviews and therefore other than appoint an independent expert, at significant cost to the Council, all that can be done to endeavour to achieve increased rents for Council properties by the due date, is to incessantly negotiate with the tenant or their representative.								
			CPP20	Percentage of young people who are undertaking Entry to Employment Programme (with SBC) who progress onto a positive outcome	%	H	55%	68%	60%	↑	Yes	
			<input checked="" type="checkbox"/>	CPP30	Number of people benefiting from enterprise coaching on a 1-1 basis through the Council's Enterprise in Deprived Communities programme	No.	H	New PI for 2007/08	306	100	-	Yes
			<input checked="" type="checkbox"/>	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.	H	New PI for 2007/08	107	30	-	Yes
				CPP32	Number of businesses actively participating in Your Business Forum Steering Group	No.	H	New PI for 2007/08	25	20	-	Yes
				CPP33	Number of new clients using revised Shildon Business Centre offer	No.	H	New PI for 2007/08	8	20	-	Yes
				CPP34	Number of businesses attending Your Business Forum workshops	No.	H	New PI for 2007/08	259	75	-	Yes
				CPP35	Number of people benefiting from grants awarded through the Enterprise in Deprived Communities programme	No.	H	New PI for 2007/08	92	30	-	Yes
			<input checked="" type="checkbox"/>	CPP17	Percentage of unemployed adults undertaking training with SBC who gain employment	%	H	30%	30%	30%	↔	Yes

N/A – Not applicable

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: Increased skills levels of local people											
			CPP23	Overall success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council	%	H	80%	69.66%	70%	↓	Yes
			CPP24	Timely success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council	%	H	42%	37.23%	50%	↓	No
				Explanation: - Performing 12.77% under target. Construction Training programmes contributed 46.77% of the success rate (CP P23), however only contributed 17.44% of the Timely Success. This is due to the nature of the Occupational Area and the difficulty for the employer to maintain a sufficient workload (weather conditions and current economic climate of the sector) for apprentices to constantly gather evidence towards their respective NVQs.							
<input checked="" type="checkbox"/>			CPP29	Number people achieving NVQ Level 2 through Train 2 Gain	No.	H	N/A	53	72	-	No
				Explanation: - Performing 19 Level 2 NVQs under target. Training routes being used proved inadequate to deliver and achieve qualifications on a timely basis. The 'Experienced Worker Route' is now being used with better results.							
Objective: Reduced social exclusion											
			BV076 (b)	Number of fraud investigators per 1,000 caseload	No.	H	0.18	0.18	0.18	↔	Yes
			BV076 (c)	Number of fraud investigations per 1,000 caseload	No.	H	52.23	45.32	55	↓	No
				Explanation: - Performing 6.91 investigations below target. Fewer investigations were carried out because of long-term employee sickness. Also, the Government stopped referrals and other transfer of data following the loss of their child benefit data.							
			BV076 (d)	Number of prosecutions and sanctions per 1,000 caseload	No.	H	3.93	7.61	4.50	↑	Yes
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		BV078 (a)	Speed of processing [average time for all new claims]	Days	H	20.7	20.8	18.00	↓	No
				Explanation: - Performing 2.8 days under target but performance is within the Government's top Grade 4. Efforts have been concentrated on taking the Service to the customer.							
			BV078 (b)	Speed of processing [average time for a change]	Days	H	11.88	9.61	9.00	↑	No
			BV079 (a)	Accuracy of processing [percentage of cases calculating correct benefit due]	%	H	99.80%	100%	99.50%	↑	Yes
			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	%	H	79.49%	96.84%	81.00%	↑	Yes

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: Reduced social exclusion											
			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	%	H	42.42%	44.63%	45.00%	↑	No
			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	%	H	5.16%	1.91%	4.80%	↑	Yes
			BV226 (a)	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	£	H	£446,618.6 2	1,032,687.57	TBE	↑	-
			BV226 (b)	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	%	H	34%	N/A	TBE	-	-
			BV226 (c)	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	£	H	£134,811	£134,811.06	TBE	↔	-
			CPP26	Number of groups receiving financial assistance through Local Improvement Programme	No.	H	13	16	18	↑	No
Explanation: - Target narrowly missed by 2 projects. There have been 5 project approvals between April and May 2008, and 10 projects which have been endorsed by Area Forums but await a decision from Management Team and Cabinet.											
			LPI27	Number of concessionary travel permits issued in accordance with agreed criteria	No.	H	15,796	15,903	TBE	↑	N/A

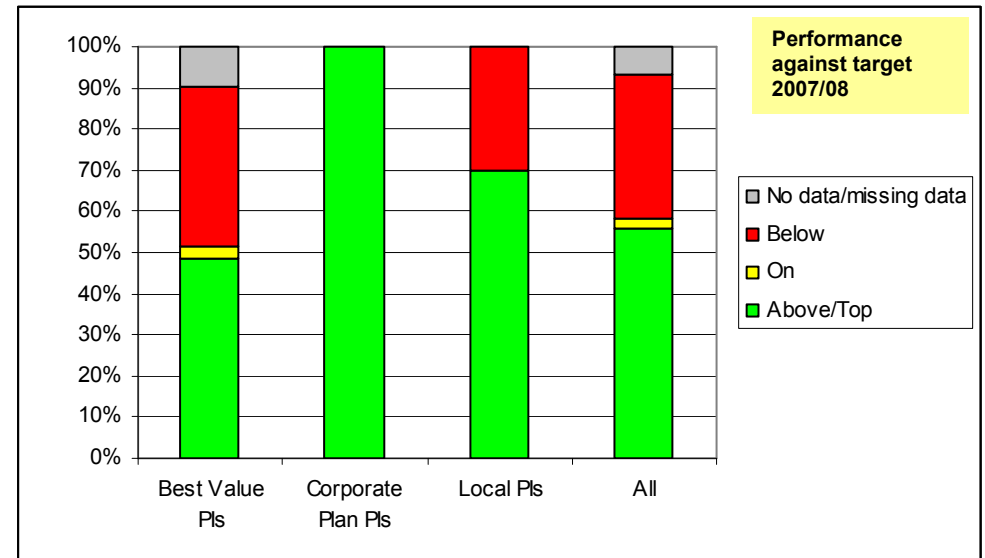
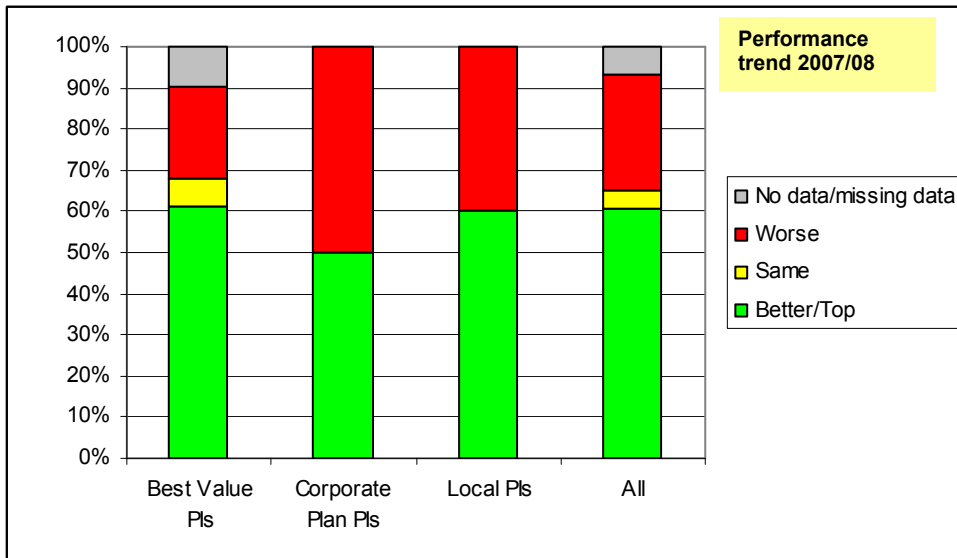
N/A Not applicable
TBE To be established

ATTRACTIVE BOROUGH

2007/08 Performance

Of 43 indicators, 24 have demonstrated improved performance against 2006/2007 actual outturns, 2 have performed at the same level and 13 have performed at a worse level. 23 indicators have performed above the 2007/2008 targets, 1 has ended on target and 15 were under target. Narrative for the 'exception indicators' is included in the table overleaf.

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	31	10	5	5	4	6	19	2	7	3	15	1	12	3
Corporate Plan PIs	2	Not applicable					1	0	1	0	2	0	0	0
Local PIs	10	Not applicable					6	0	4	0	7	0	3	0
All	43	10	5	5	4	6	26	2	12	3	24	1	15	3



Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: A cleaner, greener, sustainable environment											
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BV082 (a+b)	Percentage of the total tonnage of household waste arisings that have been recycled and/or composted	%	H	25.27%	18.57%*	26.00%	↓	No
			BV082 (ai)	Percentage of the total tonnage of household waste arisings that have been recycled	%	H	15.69%	17.25%*	16.3%	↑	Yes
			BV082 (aii)	Total tonnage of household waste arising which have been sent to the Authority for recycling	Tonnes	H	5701.42	6140.84*	6100.00	↑	No
			BV082 (bi)	Percentage of the total tonnage of household waste arisings that have been composted	%	H	9.58%	1.32%*	9.50%	↓	No
			BV082 (bii)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	Tonnes	H	3481.41	469.48*	3500	↓	No
	<input checked="" type="checkbox"/>		BV084 (a)	Kilograms of household waste collected per head	Kg	H	417	405*	422	↑	Yes
<input checked="" type="checkbox"/>			BV084 (b)	Percentage change from the previous financial year in the number of kilograms of household waste collected per head	%	H	-8.20%	-2.88%	1.20%	↑	Yes
			BV086	Cost of waste collection per household	£	H	£38.83	£35.73	£38.35	↑	Yes
	<input checked="" type="checkbox"/>		BV091 (a)	Percentage of population served by kerbside collection of recyclables	%	H	100%	100%	100%	↑	Yes
			BV091 (b)	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	%	H	100%	100%	100%	↑	Yes
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	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	%	M	9%	15%	8.50%	↓	No
				Explanation: - Performing 6.5% under target. It is believed this figure is not an accurate reflection of the position due to issues with the final quarter inspection. A verbal update will be provided at the meeting.							

N/A – Not applicable

* A verbal update will be provided at the meeting.

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: A cleaner, greener, sustainable environment											
			BV199 (b)	Percentage of relevant land and highways from which unacceptable levels of graffiti are visible	%	M	0%	2%	1%	↓	No
				Explanation: - Performing 1% under target. It is believed this figure is not an accurate reflection of the position due to issues with the final quarter inspection. A verbal update will be provided at the meeting.							
			BV199 (c)	Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	%	M	0%	0%	0%	↑	Yes
			BV218 (a)	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	%	H	100%	100%	95%	↑	Yes
<input checked="" type="checkbox"/>			BV218 (b)	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	%	H	96.70%	100%	95%	↑	Yes
			BV219 (b)	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	%	H	6.70%	6.60%	20%	↓	No
				Explanation: - Performing 13.4% below target. Progress is being slowly made to undertake Character Appraisals for two additional Conservation Areas within Sedgefield Borough by 2008/09 which will produce an outturn of 19.9%. A further Appraisal will hopefully be complete by the end 2008/09, subject to no unplanned interruptions.							
			CPA01	Number of grounds maintenance-related complaints received per 100,000 head of population	Per 100,000	H	1.1	1	2	↑	Yes
			LPI01	Number of collections missed per 100,000 collections household waste	Per 100,000	H	19	17	11	↑	No
				Explanation: - Performing 6 missed collections under target. This figure was thought to have been influenced by operational difficulties. A verbal update will be provided at the meeting.							
Objective: Improved design and quality of towns and villages											
<input checked="" type="checkbox"/>			BV106	Percentage of new homes built on previously developed land	%	H	38.10%	31%	45%	↓	No
				Explanation: - Performing 14% under target. Housing completions in the Borough continue to be dominated by Greenfield development. However, the sites coming forward are within sustainable locations. The credit crunch is likely to result in a shift in housing delivery, whereby developers will focus on the easier sites to deliver. This is likely to see the majority of completions being Greenfield.							
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BV109 (a)	Percentage of major Commercial and Industrial applications decided within 13 weeks	%	H	49.7%	50%	60%	↑	No
				Explanation: - Performing 10% below target. As a result of applications being referred to Government Office and delays in signing off s106 agreements. Alternative approaches are being investigated through the Planning Workstream DC sub-group.							

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: Improved design and quality of towns and villages											
☑	☑		BV109 (b)	Percentage of minor Commercial and Industrial applications decided within 8 weeks	%	H	72.2%	78.1%	75%	↑	Yes
☑	☑		BV109 (c)	Percentage of all other applications decided within 8 weeks	%	H	87.4%	89.5%	91%	↑	No
				Explanation: - Performing 1.5% below target, however well above the national target of 80%. Additional reports are to be produced to help line managers monitor and identify applications which are about to expire.							
			BV199 (d)	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	Grade	H	Grade 1	*	Grade 1	N/A	N/A
			BV200 (a)	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes/ no	H	Yes	Yes	Yes	↑	Yes
			BV200 (b)	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes/ no	H	No	No	Yes	↔	No
				Explanation: - Local Government Reorganisation has led to the partial suspension of core planning documents. Work will commence over the summer on the new authority's LDS which is to be submitted end of September.							
			BV204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	%	H	40%	28.6%	25%	↑	No
				Explanation: - Performing 3.6% under target as a result of 2 out of 7 appeals being upheld during this period. However, the number of appeals allowed is below the national average of 34%.							
			BV216 (a)	Number of 'sites of potential concern' [within the local authority area], with respect to land contamination	No.	H	3,079	3,079	TBE	N/A	N/A
				Explanation for BV 216 (a) and (b): - No targets were set for these indicators as baseline was not considered to last. Site prioritisation software has been purchased. Initial prioritisation of Council owned sites has taken place. There are 50 sites that require further discussion to prioritise site investigation.							
			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.	H	2	2	TBE	N/A	N/A
			BV217	Percentage of pollution control improvements to existing installations completed on time	%	H	100%	100%	100%	↑	Yes

N/A – Not applicable TBE – to be established

* Figure was not available at the time this report was produced, awaiting figure to be confirmed by DEFRA

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
Objective: Improved design and quality of towns and villages											
			BV205	The local authority's score against a 'quality of planning services' checklist	%	H	83%	83%	83%	↔	Yes
			LPI24	Average time taken to determine all planning applications	Days	H	64	52	60	↑	Yes
			LPI25	Average time to process standard land searches	Days	H	4.26	4.89	7	↓	Yes
			LPI31	Percentage of all applications determined within 8 weeks	%	H	80.4%	83.1%	80%	↑	Yes
			LPI32	Percentage of applicants considering building control service very good or better	%	H	88%	95%	88%	↑	Yes
			LPI34	Percentage of building control plans approved / responded to within three weeks	%	H	86.5%	87%	88%	↓	No
			LPI35	Percentage of complaints relating to alleged breach of Planning Control resolved within 12 weeks	%	H	84.2%	80.5%	75%	↑	Yes
			LPI39	The percentage of decisions delegated to officers as a proportion of all decisions	%	H	90.5%	92.9%	90%	↑	Yes
	☑		LPI43	Standard land searches completed within 10 days	%	H	98.12%	97.54%	98%	↓	No
Objective: Increased involvement in cultural activities											
			BV170 (a)	Number of visits / usages to museums per 1,000 population	Per 1,000	H	1,933	2,247	2,030	↑	Yes
			BV170 (b)	Number of visits in person per 1,000 population – museum	Per 1,000	H	1,573	1,688	1,652	↑	Yes
			BV170 (c)	Number of pupils visiting museums in organised school groups	No.	H	2,147	3,356	3,000	↑	Yes
	☑		CPA02	Number of people spectating or participating in a cultural activity	No.	H	15,985	14,339	14,000	↓	Yes
			LPI56	Percentage of visitors satisfied with Locomotion	%	L	95%	94%	70%	↓	Yes