

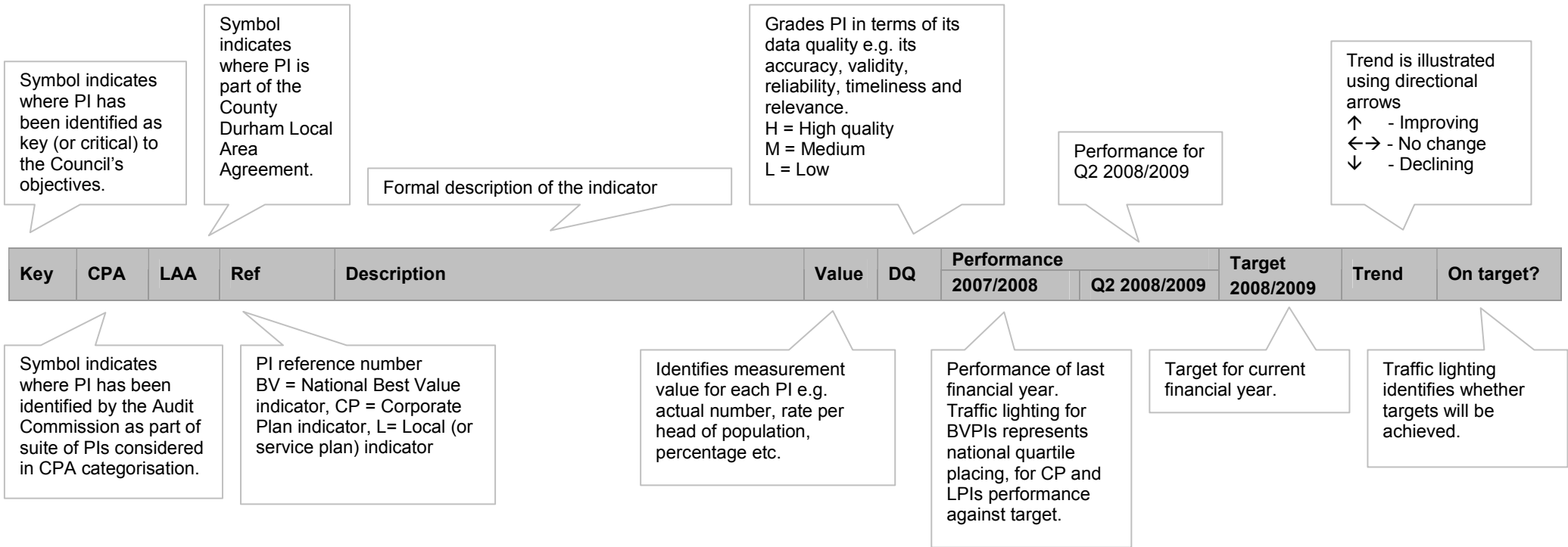


PROSPEROUS AND ATTRACTIVE BOROUGH OVERVIEW AND SCRUTINY COMMITTEE PERFORMANCE UPDATE REPORT 2007/2008 OUTTURNS (START APRIL 2007- END MARCH 2008)

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COLUMNS OF THIS REPORT EXPLAINED



SUMMARY

Purpose of this report

This is the biannual 2008/2009 performance report, covering the period from the 01 April 2008 to 30 September 2008.

The report provides data on 34 performance indicators. 6 performance indicators are rated key to the Council's aims and objectives.

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

The training centre indicators have demonstrated improvement around the Train 2 Gain and the Entry to Employment Programme. The support of businesses indicators remain strong with only 2 indicators performing off target. Participation in Your Business Forum is off target however plans are in progress to increase attendance with a series of events. VAT registrations have been affected due to the current economic climate and are off target at the end of quarter 2.

Attractive Borough

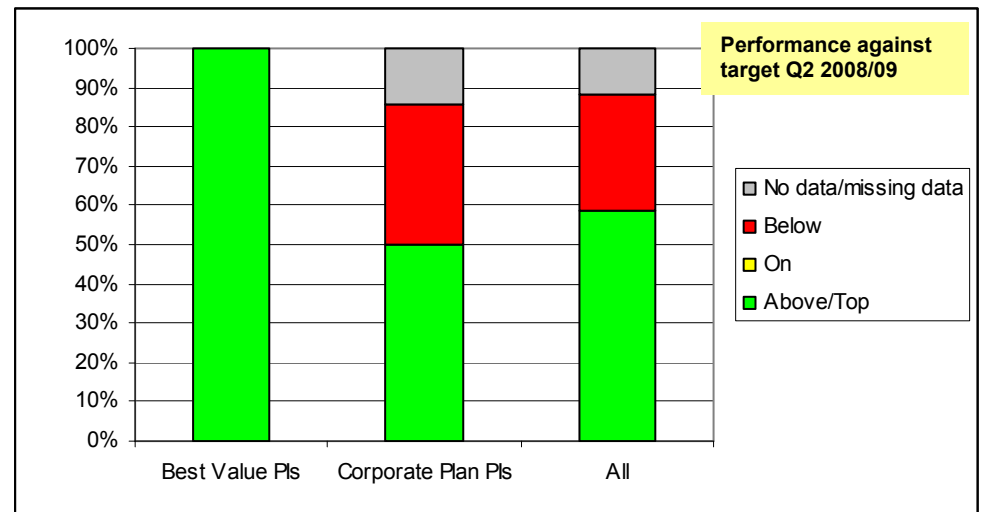
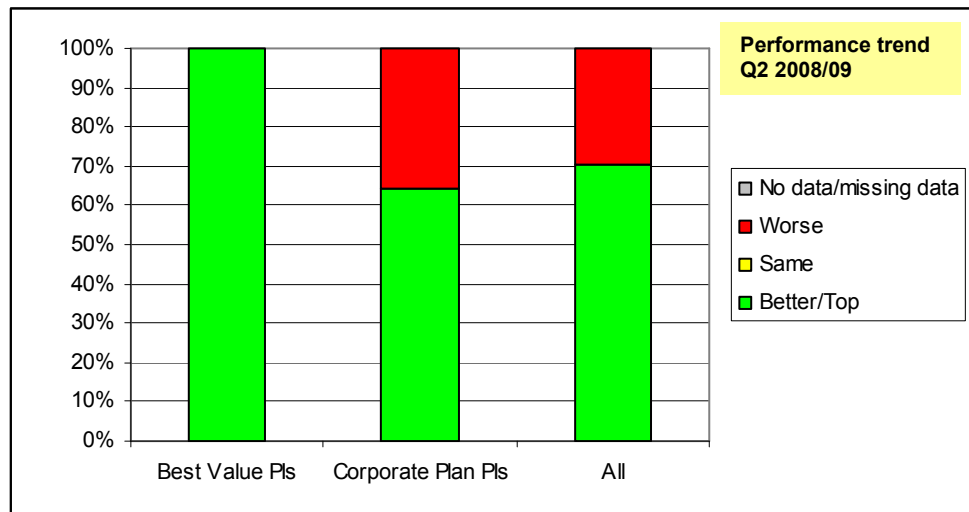
The waste indicators have improved upon 2007/08 outturns however remain below target due to the introduction of a new recycling scheme and the associated teething problems. Satisfaction with Building Control remains high and the planning indicators are all on target and improving upon 2007/08. Interest in cultural activities remain high and this is reflected in the cultural indicators which are all performing on target.

PROSPEROUS BOROUGH

2008/09 Performance

Of 17 Prosperous indicators, 12 have demonstrated improved performance against 2007/2008 actual outturns, and 5 are performing at a worse level. 10 indicators are on schedule to achieve achieved their 2008/2009 targets, and 5 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	3	0	0	0	0	3	3	0	0	0	3	0	0	0
Corporate Plan PIs	14	Not applicable					9	0	5	0	7	0	5	2
All	17	0	0	0	0	3	12	0	5	0	10	0	5	2



PROSPEROUS BOROUGH PI TABLE

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?
						2007/2008	Q2 2008/2009			
Objective: Improved business and employment opportunities										
		CPP02	Percentage of industrial property let	%	H	98%	94%	90%	↓	Yes
		CPP03	Percentage of rent reviews/lease renewals	%	H	96%	98%	98%	↑	Yes
<input checked="" type="checkbox"/>		CPP04	Percentage of unemployed adults undertaking training with SBC who gain employment	%	H	30%	23%	30%	↓	No
Comment: - Performing 7% below target. There is evidence that over the past 2 months there has been a significant decline in job opportunities in the local job market and this is having an impact on job outcome rates.										
		CPP05	Percentage of young people who are undertaking Entry to Employment Programme (with SBC) who progress onto a positive outcome	%	H	68%	67%	60%	↓	Yes
		CPP06	Overall success rate of young people who have completed an apprenticeship programme with Sedgefield Borough Council	%	H	69.66%	69%	70%	↓	No
		CPP07	Number of groups receiving financial assistance through Local Improvement Programme	No.	H	16	14	19	↑	Yes
<input checked="" type="checkbox"/>		CPP08	Number people achieving NVQ Level 2 through Train 2 Gain	No.	H	53	42	72	↑	Yes
<input checked="" type="checkbox"/>		CPP09	Number of people benefiting from enterprise coaching on a 1-1 basis through the Council's Enterprise in Deprived Communities programme	No.	H	306	344	320	↑	Yes
<input checked="" type="checkbox"/>		CPP10 (i)	Number of new start businesses registering with the Inland Revenue as a result of support received through Sedgefield Borough Council	No.	H	107*	13	30	N/A	No
Comment: - Performing off target to date. This indicator is thought to have been affected by the recent bad turn in the economic climate.										
		CPP10 (ii)	Number of new start businesses by receipt of evidence as a result of support received through Sedgefield Borough Council	No.	H	107*	88	120	N/A	Yes
		CPP11	Number of businesses actively participating in Your Business Forum Steering Group	No.	H	25	34	25	↑	Yes
		CPP12	Number of new clients using revised Shildon Business Centre offer	No.	H	8	7	30	↑	No
Comment: - Performing 8 new clients below target. Due to the time of year client interest is low. To tackle this, a marketing plan is being produced to advertise the service across Sedgefield Borough. This should raise the targets for Q3.										

PROSPEROUS BOROUGH PI TABLE

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?
						2007/2008	Q2 2008/2009			
		CPP13	Number of businesses attending Your Business Forum workshops	No.	H	259	84	275	↓	No
			Comment: - Performing 53.5 businesses below target. Attendance this quarter was disappointingly low; however, this was a consequence of a number of seminars and conferences taking place. Plans are in progress to launch the newly branded South Durham Business Network (aiming to officially launch during January 2009). This will be a significant event with local dignitaries and hopefully a/some celebrity(s). Early forecasts for attendance at this event are around 150.							
		CPP14	Number of people benefiting from grants awarded through the Enterprise in Deprived Communities programme	No.	H	92	87	100	↑	Yes
Objective: Reduced social exclusion										
		XBV076 (c)	Number of fraud investigations per 1,000 caseload	No.	H	45.32	26.83*	50	↑	Yes
		XBV076 (d)	Number of prosecutions and sanctions per 1,000 caseload	No.	H	7.61	5.24*	6	↑	Yes
		XBV79 (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	44.63%	24.98%*	47%	↑	Yes

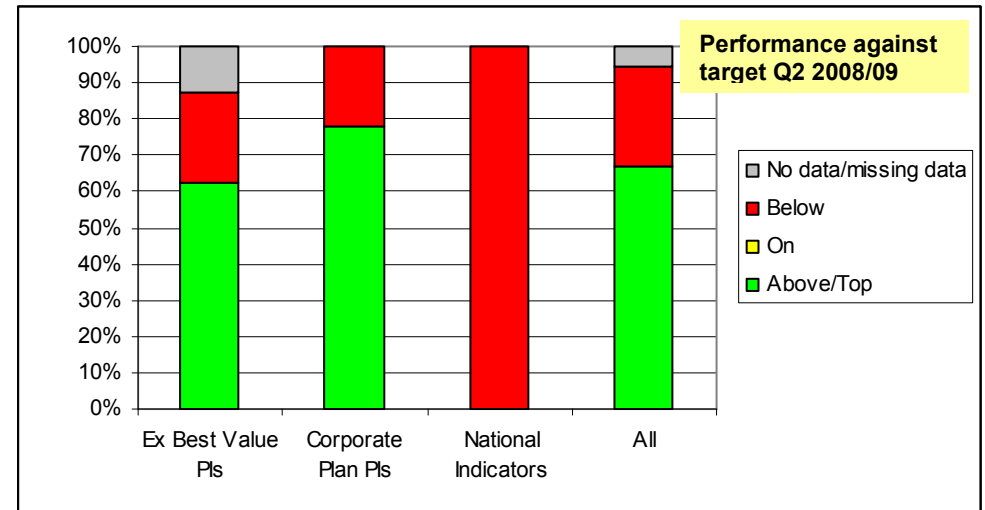
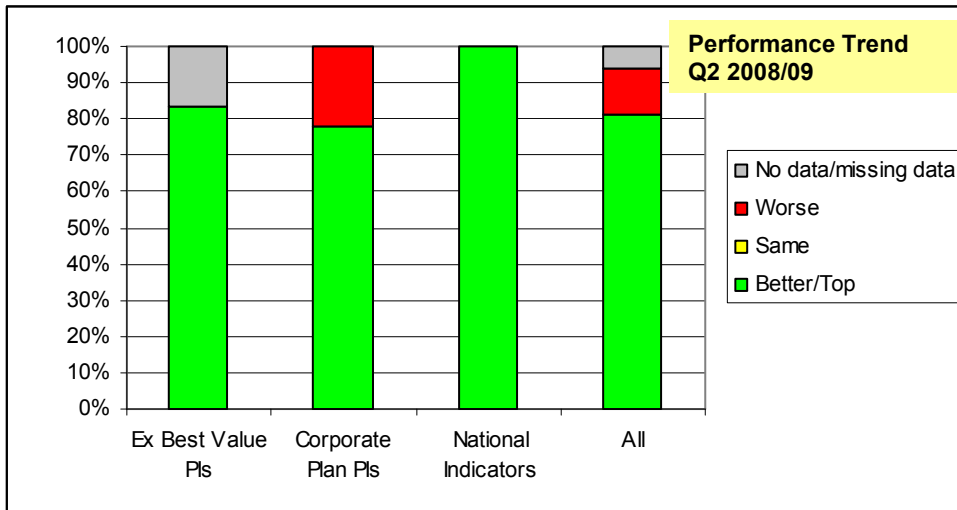
* This indicator has been split for 2008/09

ATTRACTIVE BOROUGH

2008/09 Performance

Of 17 indicators, 13 have demonstrated improved performance against 2007/2008 actual outturns, and 2 have performed at a worse level. 12 indicators have performed above the 2008/2009 targets, and 5 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										
Ex Best Value PIs	7	4	1	1	1	1	5	0	0	1	5	0	2	1
Corporate Plan PIs	9	Not applicable					7	0	2	0	7	0	2	0
National Indicators	1						1	0	0	0	0	0	1	0
All	17	4	1	1	1	1	13	0	2	1	12	0	5	1



ATTRACTIVE BOROUGH PI TABLE

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?
						2007/2008	Q2 2008/2009			
Objective: A cleaner, greener, sustainable environment										
		XBV091 (a)	Percentage of population served by kerbside collection of recyclables	%	H	100%	100%	100%	↑	Yes
		XBV091 (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"/>		XBV218 (b)	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	%	H	100%	0	95%	N/A	N/A
Comment: - There were no abandoned vehicles removed in quarter 1, it is assumed the price of scrap metal has led to people scrapping their cars rather than abandoning them.										
		XBV219 (b)	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	%	H	6.60%	6.60	19.9%	↔	No
Comment: - Performing 13.3% under target. One conservation area appraisal is due to go to Council for approval; 2 CAAs are currently underway. End of year target will be met as it stands in present time.										
		CPA01	Number of grounds maintenance-related complaints received per 100,000 head of population	Per 100,000	H	1	0.33	2	↑	No
		CPA02	Number of collections missed per 100,000 collections household waste	Per 100,000	H	17	78	10	↓	No
Comment: - Performing 68 missed collections per 100,000 off target. The high number of missed collections is due to a new kerbside recycling scheme introduced in April 2008. The first 3 months of the contract the number of missed collections was extremely high, the number of missed collections is reducing month by month.										
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	NI 192	Percentage of household waste sent for reuse, recycling and composting	%	M	17.98%	23.39%	27%	↑	No
Comment: - This target may not be achieved as the anaerobic digester is out of commission and no date has been given when it will be operational.										
Objective: Improved design and quality of towns and villages										
		XBV204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	%	H	28.6%	33.3%	20%	↓	No
Comment: - Performing 13.3% off target. The quarter 2 figure of 33.3% reflects one appeal which was upheld out of a total of 3 in this period.										
		CPA04	Percentage of applicants considering building control service very good or better	%	H	95%	90%	89%	↓	Yes

ATTRACTIVE BOROUGH PI TABLE

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?
						2007/2008	Q2 2008/2009			
		CPA05	Percentage of building control plans approved / responded to within three weeks	%	H	87%	96%	89%	↑	Yes
		CPA06	Percentage of complaints relating to alleged breach of Planning Control resolved within 12 weeks	%	H	80.5%	87%	77%	↑	Yes
		CPA07	The percentage of decisions delegated to officers as a proportion of all decisions	%	H	92.9%	94.3%	90%	↑	Yes
		CPA08	Standard land searches completed within 10 days	%	H	97.54%	98.67%	89%	↑	Yes
		CPA09	Average time to process standard land searches (days)	Days	H	4.89	4.72	6.5	↑	Yes
Objective: Increased involvement in cultural activities										
		XBV170 (a)	Number of visits / usages to museums per 1,000 population	Per 1,000	H	2,247	1,339	2,127	↑	Yes
		XBV170 (b)	Number of visits in person per 1,000 population – museum	Per 1,000	H	1,688	1,053	1,596	↑	Yes
		XBV170 (c)	Number of pupils visiting museums in organised school groups	No.	H	3,356	2,509	3,500	↑	Yes
<input checked="" type="checkbox"/>		CPA03	Number of people spectating or participating in a cultural activity	No.	H	14,339	7,376	14,500	↑	Yes

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