

appendix

LOOKING UP

wychavon district council's annual report 2003/04

Contents

National Performance Indicators

- Corporate Health 2
- Housing 4
- Housing Benefit and Council Tax Benefit 5
- Environment 7
- Planning 8
- Environmental Health 9
- Cultural and Related Services 10
- Community Safety 11
- Community Legal Service 12

Local Performance Indicators

- Corporate Services 13
- Environmental Health 14
- Financial Services 16
- Planning 17
- Revenues and Housing 19

Performance Management Framework 20

Strategic Basket of Key Measures 21

Corporate Health BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|-------------|---|---------------------------------------|------------------|------------|--|---|------------------|
| BV1 | 1a: Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable? | Yes | Yes | ✓ | Yes | Yes | Yes |
| | 1b: By when will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time? | 31/03/05 | 31/03/05 | ✓ | 31/03/05 | 31/03/05 | 31/03/07 |
| | 1c: Has the authority reported progress towards implementing the community strategy to the wider community this year? If no, by when will this be undertaken? | Yes | Yes | ✓ | Yes | Yes | Yes |
| | 1d: By when does the authority plan to have such a strategy in place? Are the partnership arrangements in place to support the production of the strategy? | n/a | n/a | n/a | n/a | n/a | n/a |
| BV2 | 2a: The level (if any) of the Equality Standard for Local Government to which the authority conforms | 1 | 0 | ✗ | 1 | 1 | 2 |
| | 2b: The duty to promote race equality | Revised indicator for 2003/4 | | n/a | Target not set as no historical information exists | | |
| BV3 | The percentage of citizens satisfied with the overall service provided by their authority | No requirement to collect for 2002/03 | | n/a | 75% | Requirement to collect only every 3 years | |
| BV4 | The percentage of those making complaints satisfied with the handling of those complaints | No requirement to collect for 2002/03 | | n/a | 50% | Requirement to collect only every 3 years | |
| BV8 | The percentage of undisputed invoices which were paid in 30 days | 100% | 91.84% | ✗ | 100% | 100% | 100% |
| BV9 | Proportion of Council Tax collected | 98.5% | 98.2% | ✗ | 98.5% | 98.5% | 98.5% |
| BV10 | The percentage of business rates which should have been received during the year that were received | 98.8% | 97.7% | ✗ | 98.8% | 98.8% | 98.8% |

Corporate Health BVPs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|---------------|---|---------------|--------------------|------------|------------------|----------------------|-------------------|
| BV11a | The percentage of top 5% of earners that are women | 23% | 36% ¹ | ✓ | 36% | 42% | 42% |
| BV11b | The percentage of top 5% of earners from black and minority ethnic communities | 7% | 0% ² | ✗ | 7% | 7% | 7% |
| BV12 | The number of working days/shifts lost due to sickness absence | 7.7 | 11.37 ³ | ✗ | 8.3 ⁴ | 8.3 | 8.3 |
| BV14 | Early retirements (excluding ill-health retirements) as a percentage of the total workforce | 0.45% | 0% ⁵ | ✓ | 0.2 ⁴ | 0.2 | 0.2 |
| BV15 | Ill health retirements as a percentage of the total workforce | 0.35% | 0% ⁶ | ✓ | 0.3 ⁴ | 0.3 | 0.3 |
| BV16 | The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (a) compared with the percentage of economically active disabled people in the authority area (b) | 0.35% | 0.33% | ✗ | 0.65% | 0.98% | 1.31% |
| | | n/a | b) 11.4% | n/a | n/a | n/a | n/a |
| BV17 | The percentage of local authority employees from minority ethnic communities (a) compared with the percentage of the economically active minority ethnic community population in the authority area (b) | 1.05% | 0.98% | ✗ | 1.31% | 1.31% | 1.31% |
| | | n/a | 1.2% | n/a | n/a | n/a | n/a |
| BV156 | The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people | 27% | 27% | ✓ | 100% | 100% | 100% |
| BV157 | The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery | 70% | 71% | ✓ | 85% ⁷ | 93% ⁷ | 100% ⁷ |
| BV180a | The energy consumption/m ² of local authority operational property, compared with comparable buildings in the UK as a whole | | | | | | |
| | (i) electricity power supplier | not set | 110% | n/a | | not set ⁸ | |
| | (ii) fossil fuels | not set | 69% | n/a | | not set ⁸ | |

¹ Actual performance exceeded target due to small numbers of staff involved.

² The set target of 7% equates to only one member of staff.

³ Increase due to increased number of long-term sickness cases.

⁴ Top Quartile targets as stated in ODPM Guidance 'Best Value Performance Indicators 2003/04'.

⁵ There were no early retirements for 2002/03.

⁶ There were no ill health retirements for 2002/03.

⁷ Targets as set out in Wychavon's IEG Statement 2002.

⁸ Targets to be set following external consultants review of our agreements with utilities provider.

Housing BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|--|---------------|----------------------|------------|---------------|---------------|---------------|
| BV62 | The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority | 0.5% | 3.2% ¹ | ✓ | 2.0% | 2.25% | 2.5% |
| BV64 | The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority | 4 | 2 ² | ✗ | 2 | 3 | 4 |
| BV183 | The average length of stay in | | | | | | |
| | i) bed and breakfast accommodation and | 49 days | 72 days ³ | ✗ | 60 days | 42 days | 38 days |
| | ii) hostel accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need | n/a | n/a | n/a | n/a | n/a | n/a |

¹ Target exceeded is attributed to a change in assessment of this indicator. Previous work undertaken via the Home Repair Assistance Grants was not taken into consideration.

² Target was not achieved due to staff resource, suitability of package on offer and financial resources available.

³ Target was not achieved, attributed to nature of cases / late approaches, numbers pursuing review / appeals process, number of large families so delays experienced. in re-housing as suitable accommodation not available, staff resources – implementing new IT and recruitment of new but untrained staff in 4th quarter.

Housing Benefit and Council Tax Benefit BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|--|------------------------------|------------------|---------------|---|------------------|------------------|
| BV76 | Security: whether the authority has a written and pro-active strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Department of Social Security, which is communicated regularly to all staff – Yes/No | Yes | Yes | ✓ | Indicator amended for 2003/4 | | |
| BV76 | 1. The number of claimants visited, per 1,000 caseload 2. The number of fraud investigators employed, per 1,000 caseload 3. The number of fraud investigations, per 1,000 caseload 4. The number of prosecutions and sanctions, per 1,000 caseload | Revised indicator for 2003/4 | | | Target not set as no historical information exists | | |
| BV78a | Speed of processing: a) Average time for processing new claims | 36 | 28 ¹ | ✓ | 28 | 28 | 28 |
| BV78b | Speed of processing: b) Average time for processing notifications of changes of circumstance | 9 | 5 ¹ | ✓ | 5 | 5 | 5 |
| BV78c | Speed of processing: c) Percentage of renewal claims processed on time | 83% | 92% ² | ✓ | 92% | 92% | 92% |
| BV79a | Accuracy of processing: a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post-determination | 98% | 99.8% | ✓ | 99% | 99% | 99% |
| BV79b | Accuracy of processing: b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year | 40% | 60.55% | ✓ | 64% | 64% | 64% |

¹ The target set was based on top quartile information, our new systems and procedures have helped us to achieve a better performance.

² The implementation of a new integrated sundry debtor system has helped us to closely monitor and improve the collection rate hence the improved performance.

Housing Benefit and Council Tax Benefit BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|-------------|---|---------------------------------------|------------------|---------------|--|---|------------------|
| BV80 | User satisfaction survey covering issues of accessibility, staffing issues (helpfulness etc) and communications/information (understandability etc) | | | | | | |
| | A. Satisfaction with the facilities to get in touch with the benefits office | No requirement to collect for 2002/03 | | | 87% | Requirement to collect only every 3 years | |
| | B. Satisfaction with the service in the actual office | No requirement to collect for 2002/03 | | | 89% | Requirement to collect only every 3 years | |
| | C. Satisfaction with the telephone service | No requirement to collect for 2002/03 | | | 82% | Requirement to collect only every 3 years | |
| | D. Satisfaction with staff in the benefits office | No requirement to collect for 2002/03 | | | 88% | Requirement to collect only every 3 years | |
| | E. Satisfaction with clarity and understandability of the forms, leaflets and letters | No requirement to collect for 2002/03 | | | 67% | Requirement to collect only every 3 years | |
| | F. Satisfaction with the amount of time it took them to tell me whether my claim was successful | No requirement to collect for 2002/03 | | | 77% | Requirement to collect only every 3 years | |
| | G. Overall satisfaction with the Benefits service | No requirement to collect for 2002/03 | | | Target not set as no historical information exists | Requirement to collect only every 3 years | |

Environment BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|---------------------------------------|------------------|---------------|---|---|------------------|
| BV82a | Percentage of the total tonnage of household waste arisings which have been recycled | 10% | 10.8% | ✓ | 14% | 17% | 21% |
| BV82b | Percentage of the total tonnage of household waste arisings which have been composted | 0% | 0% | ✓ | 0% | 0% | 0% |
| BV84 | Number of kilograms of household waste collected per head | 400kgs | 416kgs | ✗ | 430kgs | 430kgs | 430kgs |
| BV86 | Cost of waste collection per household | £32.91 | £32.44 | ✓ | £38.41 | £39.37 | £40.35 |
| BV89 | Percentage of people satisfied with cleanliness standards | No requirement to collect for 2002/03 | | | 75% | Requirement to collect only every 3 years | |
| BV90a | Percentage of people expressing satisfaction with a) Household Waste Collection | No requirement to collect for 2002/03 | | | 91% | Requirement to collect only every 3 years | |
| BV90b | Percentage of people expressing satisfaction with b) Recycling Facilities | No requirement to collect for 2002/03 | | | 75% | Requirement to collect only every 3 years | |
| BV91 | Percentage of population resident in the authority's area served by a kerbside collection of recyclables | 50% | 93% ¹ | ✓ | 93% | 93% | 93% |
| BV199 | The proportion of relevant land and highways as defined under EPA 1990 Part IV section 86 (expressed as a percentage) that is assessed as having combined deposits of litter and detritus (e.g. sand, silt and other debris) across four categories of cleanliness (Clean, Light, Significant, Heavy) | New indicator for 2003/4 | | | Target not set as No historical information exists | | |

¹ Funding available from County Council meant we were able to extend our kerbside collection in the authority area.

Planning BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|--|---------------------------------------|---------------------|------------|------------------|---|------------------|
| BV106 | Percentage of new homes built on previously developed land | 45% | 62.7% ¹ | ✓ | 45% ² | 45% ² | 45% ² |
| BV107 | Planning cost per head of population | £14.73 | £14.89 | ✗ | £15.33 | £15.79 | £16.27 |
| BV109 | Percentage of planning applications determined in line with the Government's new development control targets to determine: | | | | | | |
| | a) major applications in 13 weeks | 45% | 65.12% ³ | ✓ | 60% | 60% | 60% |
| | b) minor applications in 8 weeks | 50% | 69.08% ³ | ✓ | 70% | 70% | 70% |
| | c) other applications in 8 weeks | 65% | 82.65% ³ | ✓ | 80% | 85% | 85% |
| BV111 | Percentage of applicants and those commenting on planning applications satisfied with the service received | No requirement to collect for 2002/03 | | | 80% | Requirement to collect only every 3 years | |
| BV179 | The percentage of standard searches carried out in 10 working days | 100% | 100% | ✓ | 100% | 100% | 100% |
| BV188 | The number of decisions delegated to officers as a percentage of all decisions | 90% | 92.83% | ✓ | 90% | 90% | 90% |
| BV200 | Plan making | | | | | | |
| | a. Do you have a development plan (or alterations to it) that have been adopted in the last 5 years and the end date of which have not expired? | New indicator for 2003/4 | | | No | Yes | Yes |
| | b. If 'No', are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years? | | | | Yes | Yes | Yes |

¹ The impact of National, Regional and Local planning policies in terms of bringing forward brown field sites for development is now reflected in the improved performance.

² Targets set locally based on County Structure Plan targets.

³ The Council has decided to aspire to exceed the minimum standards set by ODPM as part of its overall continuous improvement strategy.

Environmental Health BVPI

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|------------------|------------------|---------------|------------------|------------------|------------------|
| BV166 | Score against a checklist of enforcement best practice for environmental health/trading standards | 80% | 80% | ✓ | 80% | 85% | 95% |

Cultural and Related Services BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|---------------|---------------------------------------|------------|---------------|---------------|--|
| BV114 | The adoption by the authority of a local cultural strategy. Score against a checklist of the guidance in "Creating Opportunity" guidance issued in December 2000 | 100% | 100% | ✓ | 100% | | The requirement to report against BV114 will cease after 2003/04 |
| BV119 | Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities | | | | | | |
| | Satisfaction with sports and leisure facilities | | No requirement to collect for 2002/03 | | 58% | | Requirement to collect only every 3 years |
| | Satisfaction with parks and open spaces | | No requirement to collect for 2002/03 | | 68% | | Requirement to collect only every 3 years |
| | Satisfaction with cultural and recreational services | | No requirement to collect for 2002/03 | | 60% | | Requirement to collect only every 3 years |
| BV170 | a) The number of visits to/usage's of museums per 1,000 population b) The number of those visits that were in person per 1,000 population c) The number of pupils visiting museums and galleries in organised school groups | | | | | | No museums are run by the authority |

Community Safety BVPIs

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|--|---------------|------------------|------------|------------------|---------------|---------------|
| BV126 | Domestic burglaries per 1000 households | 6 | 8.1 ¹ | ✘ | 7.7 ³ | not set | not set |
| BV127 | Violent crimes per 1,000 population, broken down to show: | | | | | | |
| | a) Violent offences committed by a stranger per 1,000 population | not set | 0.5 | n/a | 0.5 ³ | not set | not set |
| | b) Violent offences committed in a public place per 1,000 population | not set | 1.0 | n/a | 1.0 ³ | not set | not set |
| | c) Violent offences committed in connection with licensed premises per 1,000 population | not set | 0.4 | n/a | 0.4 ³ | not set | not set |
| | d) Violent offences committed under the influence per 1,000 population | not set | 1.0 | n/a | 1.0 ³ | not set | not set |
| BV128 | Vehicle crimes per 1000 population | 9 | 7.6 ² | ✓ | 7.2 ³ | not set | not set |
| BV174 | The number of racial incidents recorded by the authority per 100,000 population | 2 | 1 | ✓ | 2 | 2 | 2 |
| BV175 | The percentage of racial incidents that resulted in further action | 50% | 100% | ✘ | 50% | 50% | 50% |
| BV176 | The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority | 0 | 0 | ✓ | 0 | 0 | 0 |

¹ New recording policy adopted by West Mercia Police.

² Targeting of local criminals has resulted in a reduction in offences.

³ Targets have been based on a 5% reduction, set in line with West Mercia Police.

Community Legal Service BVPI

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|---------------|---------------|------------|---------------|---------------|---------------|
| BV177 | Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan | not set | 90% | n/a | 90% | 90% | 90% |

Corporate Services Local Performance Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|--------------------------|--------------------|---------------|-------------------|------------------|------------------|
| Local | Percentage of electoral canvas forms returned | 99% | 97.2% ¹ | ✘ | 98% | 98% | 98% |
| Local | Percentage of adult population included on the register of electors | New indicator for 2003/4 | | | 100% | 100% | 100% |
| Local | Percentage of polling stations supplied with large print ballot papers and templates for blind voters | 100% | 100% | ✓ | Indicator deleted | | |
| Local | Percentage turnout for local elections | New indicator for 2003/4 | | | 40% | 40% | 40% |
| Local | Average ring time for telephone answering – Percentage answered within 15 seconds | New indicator for 2003/4 | | | 100% | 100% | 100% |
| Local | Percentage calls answered (before caller hangs up) | New indicator for 2003/4 | | | 99% | 99% | 99% |
| Local | Percentage of agenda and all reports for public meetings produced 5 working days prior to meeting | New indicator for 2003/4 | | | 100% | 100% | 100% |
| Local | Percentage of minutes of public Executive Board meetings produced within 48 hours of meeting | New indicator for 2003/4 | | | 100% | 100% | 100% |
| Local | Percentage of minutes following other formal meetings produced within 1 calendar week after meeting | New indicator for 2003/4 | | | 100% | 100% | 100% |

¹ Because of ward boundary changes, the canvass period was reduced and the target subsequently not achieved.

Environmental Health Local Performance Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|---|--|------------------|--------------------|---------------|-------------------------------|------------------|-------------------|
| Complaint / Requests for Service response time | | | | | | | |
| EH1a | Priority One - Immediate (2hr) response: Sounding alarms Overflowing sewage Stray dogs E.coli 0157 food poisoning Fatal accidents | 95% | 88.5% | ✘ | | | Indicator amended |
| EH1b | Priority Two - 2 working day response: Salmonella notifications Serious accidents Food complaints | 90% | - ¹ | - | | | Indicator amended |
| EH1c | Priority Three – 5 working day response: All other complaints | 100% | 93.8% ¹ | ✘ | | | Indicator amended |
| EH1a | Priority One - Immediate (2hr) response: Sounding alarms Overflowing sewage Stray dogs Food poisoning outbreak notification Fatal accidents | | | | Revised indicator for 2003/04 | 95% | 95% 95% |
| EH1b | Priority Two - 2 working day response: Other Commercial team responses i.e. Food, Health & Safety, Licensing | | | | Revised indicator for 2003/04 | 95% | 95% 95% |
| EH1c | Priority Three - 4 working day response: Other Environmental Protection team responses | | | | Revised indicator for 2003/04 | 95% | 95% 95% |

¹ There have been problems setting up different monitoring systems for Priority 2 and 3 responses. All priority 2 and 3 responses are therefore reported under priority 3. For 2003/04 these have been amalgamated into a single category of 2 working day response.

Environmental Health Local Performance Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|---|--|------------------|-------------------|---------------|------------------|------------------|------------------|
| Risk based inspection programmes | | | | | | | |
| EH2a | Food Safety | 100% | 100% | ✓ | 100% | 100% | 100% |
| EH2b | Health and Safety: A – B rated premises | 100% | 100% | ✓ | 100% | 100% | 100% |
| EH2c | Health and Safety: C rated premises not complying with self assessment pilot | 80% | 100% ¹ | ✓ | 100% | 100% | 100% |
| EH2d | Licensing | 80% | 55% ² | ✗ | 80% | 80% | 80% |
| EH2e | Authorised processes (air pollution) | 100% | 100% | ✓ | 90% | 90% | 90% |
| Risk based sampling undertaken | | | | | | | |
| EH3a | Private water sampling | 100% | 100% | ✓ | 100% | 100% | 100% |
| EH3b | Food sampling | 100% | 100% | ✓ | 100% | 100% | 100% |

¹ Resources available to inspect more premises than previously targeted for.

² We reset work priorities of the team during the year, and had initial IT teething problems with recording inspections which consequently resulted in the level achieved.

Financial Services Local Performance Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--------------|---|------------------|--------------------|---------------|------------------|------------------|------------------|
| Local | Achieve target investment income on cash and property | Yes | Yes | ✓ | Yes | Yes | Yes |
| Local | Accountancy standards of service achieved | Yes | Yes | ✓ | Yes | Yes | Yes |
| Local | Percentage of audit plan delivered | 90% | 78.5% ¹ | ✗ | 90% | 91% | 92% |
| Local | Percentage of payslips with payroll errors to total payslips produced | 0% | 0.39% | ✗ | 0.5% | 0.4% | 0.3% |

¹ Due to unforeseen lost time. In terms of use of available audit days, the target was met.

Planning Local Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|----------------------------|---|---------------------------|--------------------|------------|-------------------|---------------|---------------|
| Building Control | | | | | | | |
| BC01 | Initial registration of applications, fee assessment and acknowledgement within 2 days | 100% | 95.9% | ✘ | 100% | 100% | 100% |
| BC02 | Full Plans: Applicant notified verbally or in writing of defects/amendments required within 2 weeks | 95% | 64.7% ¹ | ✘ | 95% | 95% | 95% |
| BC03 | Site inspection requests responded to within the same day or as requested (if before 10.00am) | 100% | 99.4% | ✘ | 100% | 100% | 100% |
| BC04 | Issue Completion Certificate within 3 days of satisfactory completion | 100% | 72.6% ² | ✘ | 100% | 100% | 100% |
| Process | | | | | | | |
| P001 | To register all planning applications, assess the fees and acknowledge the receipt within 3 days | 70% | 92.5% ³ | ✓ | 70% | 80% | 80% |
| P002 | To issue application decision notices to applicants in 3 days | 100% | 74.8% ⁴ | ✘ | 100% | 100% | 100% |
| SS001 | To survey 12 parishes with regard to street signs | 12 | 5 ⁵ | ✘ | Indicator deleted | | |
| Development Control | | | | | | | |
| DC01 | To negotiate on at least 40% of applications | New Indicator for 2003/04 | | | 40% | 40% | 40% |
| DC02 | To limit the number of outstanding householder applications over 8 weeks to no more than 30 at any time | New Indicator for 2003/04 | | | 30 | 30 | 30 |
| DC03 | Total number of appeal successes (dismissed appeals) | New Indicator for 2003/04 | | | 65% | 65% | 65% |
| DC04 | To respond to complainants about alleged breaches of planning control within 15 days | 100% | 74.2% ⁶ | ✘ | 100% | 100% | 100% |

¹ Target reduced from 3 weeks in previous year to meet national benchmarking. Increase in workloads have resulted in the consultancy being unable to meet the national target.

² An increase in workloads for the Customer Service Team have meant that this target has been missed. Prioritisation for entering new applications onto the system. has meant that work on production of completion certificates was not always achieved within the target deadline.

³ Changes in working practices proved more efficient.

⁴ Found the system set to include non working days.

⁵ Priority was given to NLPG work which will eventually take over from the survey work already carried out.

⁶ Failure to meet target was primarily due to the long term sickness of one of the enforcement team.

Planning Local Indicators

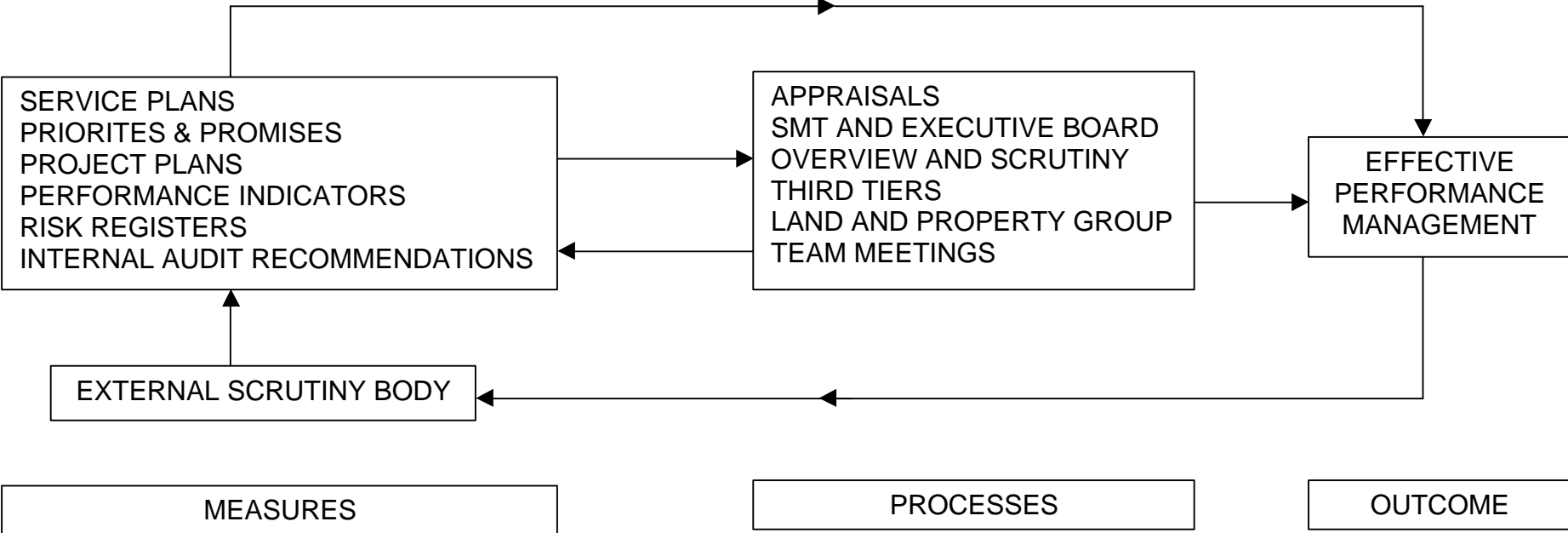
| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|--|--|---|---|---------------|-------------------|------------------|------------------|
| Policy | | | | | | | |
| PP01 | Achieve 30 dwellings per hectare decisions on urban sites | New Indicator for 2003/04 | | | 30 dpha | 30 dpha | 30 dpha |
| PP02 | Initial response to 100% of D.C. consultations within 15 working days | New Indicator for 2003/04 | | | 100% | 100% | 100% |
| PPL01 | Progress the Local Plan Review | Progress Review to at least 2nd deposit stage | Initial report adopted by Committee Awaiting Council resolution June 2003 | ✓ | Indicator deleted | | |
| Heritage | | | | | | | |
| H001 | To respond to applications and notifications for works to protected trees (TPO and Section 211 Notices) within statutory time period | 100% | 94% | ✗ | 100% | 100% | 100% |
| H002 | To respond to Hedgerow Removal Notifications within statutory 6 week period | 100% | 100% | ✓ | 100% | 100% | 100% |
| H003 | To continue the process of Conservation Area Appraisals | 10 per year | 0 ¹ | ✗ | Indicator deleted | | |
| Engineering & Flood Alleviation | | | | | | | |
| EFAS01 | Carry out site visit/investigation within 3 days of complaint | New Indicator for 2003/04 | | | 90% | 90% | 90% |
| EFAS02 | Carry out LD1 site visit and issue LD2 within 3 days | New Indicator for 2003/04 | | | 90% | 90% | 90% |
| EFAS03 | Carry out LD2 site visit and issue LD3 within 3 days of set date | New Indicator for 2003/04 | | | 90% | 90% | 90% |
| EFAS04 | Carry out LD3 site visit and issue next stage action within 3 days of set date | New Indicator for 2003/04 | | | 90% | 90% | 90% |

¹ Difficulties in filling vacant posts within the conservation team have resulted in re-prioritisation of pro-active workload.

Revenues and Housing Local Indicators

| BV code | Indicator | 2002/3 Target | 2002/3 Actual | Target Met | 2003/4 Target | 2004/5 Target | 2005/6 Target |
|---------------|---|------------------|------------------|---------------|------------------|------------------|-------------------|
| FRAUD1 | % where some action is taken within 14 days of referral | 96% | 92% | ✘ | | | Indicator deleted |
| CTAX4 | Collection of previous year's Council Tax arrears (previous year's arrears represent approximately 2% of the overall Council Tax collectable) | 66% | 57% | ✘ | | | Indicator deleted |
| NNDR4 | Collection of previous year's Business Rate arrears (previous year's arrears represent 2% of the overall rates collectable) | 66% | 60% | ✘ | | | Indicator deleted |
| Local | Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days | 95% | 84% | ✘ | 92% | 95% | 98% |

PERFORMANCE MANAGEMENT FRAMEWORK – A DIAGRAM



STRATEGIC BASKET OF KEY MEASURES

In order to be able to effectively manage the Councils performance, we have identified a basket of 23 indicators / promises which can be managed quarterly. These are the key measures from the framework, which have been selected because they are of a priority / importance to Members, Government or the public. The basket also includes measures where performance is poor and needs improving or where high performance needs to be maintained.

| REF | DESCRIPTION |
|-----------|--|
| BV9 | Percentage of Council Tax collected |
| BV10 | Percentage of non-domestic rates due for the year which were received by the authority |
| BV79b | The percentage of recoverable overpayments (excluding Council Tax benefit) that were recovered in the year |
| LOCAL | Achieve target investment income on cash and property |
| LOCAL | Average ring time for telephone answering |
| BV12 | The number of working days lost due to sickness absence |
| BV78a | Average time for processing new claims (<i>Housing Benefit and Council Tax Benefit</i>) |
| BV78b | Average time for processing notifications of changes in circumstance (<i>Housing Benefit and Council Tax Benefit</i>) |
| BV78c | Percentage of renewal claims processed on time (<i>Housing Benefit and Council Tax Benefit</i>) |
| BV109a | Percentage of major planning applications determined in 13 weeks |
| BV109b | Percentage of minor planning applications determined in 8 weeks |
| BV109c | Percentage of other planning applications determined in 8 weeks |
| PROMISE7 | Increase payment of invoices within 30 days from 93% to 95% (BV8) |
| PROMISE10 | Reduce flooding at vulnerable sites by implementing 4 new flood alleviation schemes |
| PROMISE16 | Ensure at least 46% of new homes are built on brown field sites (BV106) |
| BV82a | Percentage of total tonnage of household waste arisings which have been recycled |
| PROMISE26 | Take the lead in campaigning to retain and improve local health facilities |
| PROMISE28 | Develop 120 additional affordable homes within the district |
| BV62 | The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority |
| BV64 | The number of private sector vacant dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority |
| BV183 | The average length of stay in (i) bed & breakfast accommodation and (ii) hostel accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need |
| LOCAL | Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days |
| PROMISE31 | Create 80 new jobs through Business Start-up Programme, helping individuals to set up their own new business through grants and training |