

PERFORMANCE AND AUDIT SCRUTINY COMMITTEE

3 March 2009

Report of the Director of Governance & Procurement

ITEM 12: QUARTERLY PERFORMANCE REPORT TO 31 DECEMBER 2008

Purpose of the Report

This report provides performance information for the quarter ended 31 December 2008 relating to the Charnwood Scorecard, National Indicators (NIs), and Hotlist Indicators.

Background

The appended performance report contains an Executive Summary, which gives a summary overview of performance against the Charnwood Scorecard goals, and the indicators which comprise the Hotlist (ie. those indicators which are being monitored particularly closely for established reasons). The detailed data table supporting the performance report shows the detailed available results for all of the NIs, the retained BVPIs, and other local indicators where these support the Charnwood Scorecard.

Commentary on Performance

Charnwood Scorecard

Overall progress towards achieving the 3 of the 6 Charnwood Scorecard goals is considered to be satisfactory, having been assigned a 'Green' status; Leisure & Environment, Innovation & Learning, and Efficiency & Effectiveness. 3 of the goals have been assigned an 'Amber' status; Housing & Health, Development & Regeneration, and Customers & Partners.

This is a decline on the assessment at the end of quarter 2, when 4 goals were assessed as 'Green' status, and 2 as 'Amber'.

Action is being taken to address the key issues is summarised below :

Housing & Health: the results up to the end of quarter 3 for arrears management (BV.66b) are disappointing, still being significantly behind the annual target. However, the results for rent collection (BV.66a) have improved and are now very close to the expected profiled target for the quarter 3 stage.

Development & Regeneration: results for LI.17, the percentage of enquiries that have occurred as a result of inward investment promotion and support activity, have now been collected, but it is anticipated that only 3% of enquires result in inward investigation, against the target of 100%. This is the responsibility of Invest Leicestershire and not the Borough Council, although the two organisations work closely together.

Customers & Partners: it is not now anticipated that we will reach Level 3 of the Equality Standard by the end of the financial year. A verbal update will be given at the meeting in respect of the current forecasts which indicate that the targets for the number of partner organisations who are clear about the Council's objectives, and who are satisfied with consultation and involvement in decision making may be significantly behind target.

National Indicators

Results for National Indicators are included in the data table appendix attached to this report, where they are available. As a number of the NIs are new, a period of 'baseline setting' is required for some of the indicators before meaningful targets can be established.

The Performance & Audit team have been and will continue working with the services responsible to ensure that data is being collected according to the definitions, and that targets can be established as soon as possible.

The collection intervals for some of the NIs still have to be established, but it is felt that a number of the indicators are of such significance that data and results need to be collected and reported more frequently than just at the end of each financial year.

NI.179, value for money cash-releasing efficiency gains, has been assigned an Amber status, although final results will not be collected until after the end of the financial year. This is because of uncertainty surrounding the likelihood of achieving the target for the Council set within the LAA for 2008/09 of £781,348. SMT have agreed to add this NI to the Hotlist.

Hot List

The Hot List is a selection of BVPIs which the Senior Management Team (SMT) have identified which require close monitoring on a monthly basis, and for which improvement plans have been developed to identify how performance is to be improved.

As at the end of Quarter 3, two of the Hotlist indicators had been assigned a 'Red' status (three were assigned a 'Red' status at the end of Quarter 2) :

Rent Arrears (BV.66b): discussed earlier in this report.

Re-letting of Local Authority Housing (BV.212): an escalation meeting has been held with CNH to discuss the continuing performance problems in this area. As a result of the meeting, CNH have agreed to move resources from responsive repairs into void repairs, and it is expected that performance in relation to re-letting normal properties will fall to under 40 days by May 2009.

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**Charnwood Borough
Council**

**Quarterly
Performance Report**

**Quarter 3:
October – December
2008**

Executive Summary

Overall progress to the end of quarter 3 has declined somewhat, with 3 of the **Charnwood Scorecard** goals having a green status (4 in quarter 2) and 3 being classed as amber (2 in quarter 2).

The status of the Development & Regeneration goal has changed from Green to Amber, due to a Red status being assigned to 3 indicators in quarter 3: LI.17 'Percentage of enquiries that have occurred as a result of inward investment promotion and support activity', LIB.082 'Percentage of new homes which are affordable', and NI.154 'Net additional homes provided'.

Of the indicators which have been selected for inclusion on the Hotlist, 2 have been assigned red status. These indicators, which were also Red in Q2, are:

- Rent collection and arrears: number of tenants with more than 7 weeks rent arrears (BV66b)
- Average time taken to re-let local authority housing (BV 212)

Further details relating to these are contained in Section 3.3 of this report.

The extended use of the TEN Performance Management system is proceeding with most services now imputing their data and results directly. Numerator and denominator data is now requested from all directorates which assists in fulfilling the Council's obligations to ensure data quality in respect of performance information.

1. Background

Effective performance management underpins the delivery of excellent local services. As part of the Performance Management Framework goals are closely monitored and managed.

The Charnwood Scorecard is the management system that enables Charnwood to clarify its vision and strategy and translate them into action. It provides Charnwood with feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. The Scorecard draws our attention to both the results we are achieving and the investment required by the Council to achieve the targets in the Corporate Plan.

2. Introduction

The purpose of this report is to provide performance information for the quarter ended 31st December 2008. The National Indicator Set (NIS) which was introduced in April 2008 is the only set of indicators on which central government will performance manage local government. However, locally, Charnwood, along with other authorities in Leicestershire has retained a number of BVPIs for measurement and comparative purposes. In addition Directorates also have a suite of local indicators outlined in their Service Delivery Plans for 2008/09.

[Appendix 3](#) consists of a summary of results for all National Indicators and Charnwood Scorecard Indicators. The report identifies how well indicators have performed through a red / amber / green traffic light system.

Details of progress against the action plans for the hotlist can be found at [Appendix 2](#). Red, Amber or Green statuses are assigned based on performance to date and a year end assessment where provided. In the absence of a forecast it is based only on performance to date.

3. Overview of Performance

3.1 Charnwood Scorecard

The Charnwood Scorecard is a management tool designed to prioritise activity and to drive performance towards achieving the Council’s Strategic Corporate Objectives.

[Appendix 1](#) provides a summary of the R/A/G status of the performance indicators supporting the various Charnwood Scorecard themes, where data is available.

The table below summarises the overall R/A/G status of progress in respect of each of the Scorecard goals as at the end of Quarter 3.

| SCORECARD THEME | RED | AMBER | GREEN | OVERALL ASSESSMENT | PROBLEM AREAS |
|----------------------------|-----|-------|-------|--------------------|--|
| Leisure & Environment | 0 | 1 | 9 | G | |
| Housing & Health | 1 | 0 | 2 | A | <ul style="list-style-type: none"> Rent arrears over 7 weeks |
| Development & Regeneration | 3 | 0 | 4 | A | <ul style="list-style-type: none"> Inward investment promotion % of affordable new homes Net additional homes provided |
| Customers & Partners | 3 | 1 | 5 | A | <ul style="list-style-type: none"> Equality standard Partners not clear about the Council’s objectives Partners not satisfied with consultation and involvement |
| Innovation & Learning | 0 | 1 | 2 | G | |
| Efficiency & Effectiveness | 0 | 1 | 2 | G | |

Seven indicators which support the achievement of Scorecard Goals are classed as Red in status. Below is an update in relation to these:

BV 66b: Percentage of tenants with more than 7 weeks gross rent arrears

Results continue to be significantly in excess of the target. There is a remedial plan in place, and it is anticipated that performance will improve over time, and given that is it project that the target for rent collection (BV 66a) will be met for the year.

LI 17: Percentage of enquiries that have occurred as a result of inward investment promotion and support activity

It has not previously been possible to measure progress against this indicator although data is now being collected. Although the annual target is 100% the indications are that very few enquiries (estimated at 3%) result in inward investment. This is the responsibility of Invest Leicestershire at present and not the Borough Council although the two organisations work closely together.

LIB 082: % of new homes built during the year which are affordable housing

The current target is 20%, against which we are predicting an outturn of 18%. However, as has been explained to the committee previously, there is a significant time lag whereby developments already approved with a lower percentage of affordable homes are still working their way through the delivery process. It is however pleasing to note that the current prediction is that 129 affordable new homes will be delivered in 2008/09 under NI.155, against the LAA target for Charnwood of 120.

NI 154: Net additional homes provided

The LAA target for 2008/09 for Charnwood for this indicator is 970 homes. However, the current forecast is that only 712 new homes will be delivered. This is due to the downturn in the housing market caused by the economic downturn.

BV 2a: Equality Standard

In respect of the Equality Standard the Corporate Plan aim is to achieve Level 4 of the Standard by 2008 and the Council had previously assessed itself at Level 3. It has since been demonstrated that this assessment was over optimistic and that an assessment of level 2 would have been more accurate. It is not now anticipated that anything beyond level 2 will be achieved this year.

PSP 1: The percentage of partners clear about the Council's objectives

Current forecast 7%; target 80%. Verbal update will be given at the meeting.

PSP 2: The percentage of partners satisfied with the way in which the Council consults and involves them with decisions

Current forecast 30%; target 70%. Verbal update will be given at the meeting.

3.2 National Indicators

The National Indicators (NIs) are the only set of indicators on which the government now performance manages local government. The table below outlines the indicators for which we are responsible for collecting and submitting data, and for which results are available (ie. excluding annually collected data).

| INDICATOR | | Q1 | Q2 | Q3 |
|---------------|--|--------|--------|--------|
| NI 156 | Number of households living in temporary accommodation | 78 | 68 | 55 |
| NI 157 | Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types | 82.54% | 90.81% | 90.52% |
| NI 180 | Changes of circumstances which affect customers' HB/CTB entitlement - | 250 | 292 | 254 |

| INDICATOR | | Q1 | Q2 | Q3 |
|---------------|--|--------------------------|--------------------------|--------------------------|
| | volume of changes per thousand caseload | | | |
| NI 181 | Time taken to process Housing Benefit / Council Tax Benefit new claims and change events | 15.1 | 12.8 | 12.9 |
| NI 182 | Satisfaction of businesses with local authority regulation services | 76% | | |
| NI 184 | Food establishments in the area broadly compliant with food hygiene law | 78% | 78% | 77% |
| NI 191 | Residual household waste per head | 121 kgs | 119 kgs | 119 kgs |
| NI 192 | Household waste recycled and composted | 42% | 42.92% | 40.35% |
| NI 195 | Improved street and environmental cleanliness (falling below an acceptable level) for: | April – July | | August – November |
| | a) Litter | 0% | | 4% |
| | b) Detritus | 11% | | 15% |
| | c) Graffiti | 2% | | 5% |
| | d) Fly-posting | 0% | | 0% |
| NI 196 | Improved street and environmental cleanliness – fly tipping | Grade I (Very effective) | Grade I (Very effective) | Grade I (Very effective) |

NI.179 measures value for money, in terms of the total net value of ongoing cash-releasing efficiency gains that have impacted since the start of the 2008/09 financial year. This indicator is included within the Local Area Agreement (LAA), and a target for Charnwood of £781,348 has been established for 2008/09 within the LAA. The Council was required to submit a half-year forecast for this indicator in the Autumn of 2008, and a forecast of £501,000 was submitted, which was based on the total potential efficiency savings identified at the beginning of this financial year, excluding Shared Services savings as by then it was uncertain whether the contract with Liberata would go ahead.

It has now been established that a further £224,738 can be included in this year's result, representing our 'over-achievement' against previous years' Gershon savings. However, the some of the efficiency gains included in the £501,000 estimate for this financial year may now not be achievable, for example, due to work on major contracts with procurement savings being commenced later than anticipated.

Due to the uncertainty relating to the outturn for 2008/09, NI.179 has been assigned an Amber status in the data table in Appendix 3. SMT have also now agreed to add NI.179 to the Hotlist.

3.3 Hotlist

Appendix 2 presents a summary of the Hotlist indicators as at 31 December 2008. Those assigned a Red status are discussed below:

BV 66b: Tenants with more than 7 weeks rent arrears: see the comments under 3.1 above.

BV 212: Average days to re-let Council housing: voids performance continues to get worse. Since the remedial plan with CNH hasn't been working, there has been an escalation meeting held with councillors and directors of the CNH board present to deal with this problem. There was a very positive sense of co-operation throughout the meeting and in the end we were able to agree a way forward. CNH will be moving resources from responsive repairs into void repairs and we expect to see a significant fall in the amount of time a normal property is vacant to under 40 days by May.

Appendix 1 – CHARNWOOD SCORECARD Q3 2008-09

| Leisure and Environment | | Q1 |
|---|--|------------------|
| Clean and safe streets and public places with the Council maintaining and enforcing high standards of cleanliness through out the Borough | N1195 – Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting) | A |
| | N1196 – Improved street and environmental cleanliness – fly tipping | G |
| | BV218b – The percentage of abandoned vehicles removed within 24 hours from the point at which te Authority is legally entitled to remove the vehicle | G |
| A sustainable Borough which minimises waste and increases recycling | N1191 – Residual household waste per household | Baseline Setting |
| | N1192- Percentage of household waste sent for reuse, recycling and composting | G |
| Improved public enjoyment of our green spaces ands the promotion of 'Green Flag' parks in the Charnwood Borough | RS10 – The number of customer complaints relating to grounds maintenance | G |
| Top quality leisure, arts, cultural and sports facilities, activities and events for local communities | BV119a – Percentage of residents satisfied with sports and leisure facilities | Annual Measure |
| | RS7 – Sports Development – Holiday activity programmes user satisfaction rating index | G |
| | RS3 – Leisure Centres – Total number of visits / usages per 1000 population | G |
| | TAH13 – Town Hall – Number of Wildcard users | G |
| | RS1 – Number of 5-11 year olds participating in activity programmes | G |
| | RS6 – Sports Development – No. of 12-18 year olds participating in activity programmes | G |

| Housing and Health | | Q1 |
|--|---|----------------|
| High performance on housing repairs and rent collection and secure at least a 2 star rating for our Housing Service | PS4 – The percentage of work orders completed within timescales (all response repair categories) | G |
| | BV66a – Rent Collection and Arrears Recovery – Rent collected as a proportion of rents owed | G |
| | BV66b – Rent Collection and Arrears – Percentage of tenants with more than 7 weeks gross rent arrears | R |
| Decent Homes Standard in both the Public and Private Sectors | N1158 – Percentage of non-decent Council Homes | Annual Measure |
| Protects the environment and the health of its residents by the reduction of Greenhouse gases and reducing the effects of Climate Change | N1185 – CO2 Reduction from Local Authority Operations | Annual Measure |
| | N1186 – Per capita reduction in CO2 emissions in the LA area | Annual Measure |
| | N1188 – Planning to adapt to climate change | Annual Measure |

| Development and Regeneration | | Q1 |
|--|---|----------------|
| Deliver the vision for Charnwood in 2015 by making decisions now that will provide quality homes, affordable social housing and places of work within sustainable communities served by accessible transport facilities | LIB082 – Percentage of new homes built during the year which are affordable housing | R |
| | N1154 – Net additional homes provided | R |
| | N1155 – Net affordable homes delivered (gross) | G |
| | N1159 – Supply of ready to develop housing sites | Annual Measure |
| | N1170 – Previously developed land that has been vacant or derelict for more than 5 years | Annual Measure |
| Promote Loughborough as a sub-regional centre and a magnet for high skilled employment and investment | LI16 – Percentage response to business enquiries by providing advice, information or support | G |
| | LI17 – Percentage of enquiries that have occurred as a result of inward investment , promotion and support activity | R |
| Sustain Charnwood's economy by ensuring that the Borough remains attractive to investors and residents alike through the conservation and enhancement of the natural and built environment and promoting excellence in design and public art | BV219b – Percentage of conservation areas in the local authority area with an up to date character appraisal | G |
| | BV219c – Percentage of Conservation Areas with published management proposals | G |

Appendix 1 – CHARNWOOD SCORECARD Q3 2008-09

| Customers and Partners | | Q1 |
|--|---|----------------|
| Promote a pride in Charnwood as a place to live, work and play, and improve the public's satisfaction with their Council | BV3 – The Percentage of Citizens satisfied with the overall service | Annual Measure |
| Improve customer satisfaction from the people who receive our services through thoroughly understanding their requirements and involving them in service improvement | BV89 – Percentage of people satisfied with cleanliness standards | Annual Measure |
| | ICS40 – Percentage of customers rating the Contact Centre Services as good or better | A |
| | CSC1 - Percentage of customers fairly satisfied or very satisfied with the Customer Service Centre | G |
| | CSC2 - Percentage of customers fairly or very satisfied with the ability of the Customer Service advisor to assist with / resolve their enquiry | G |
| Promote community cohesion through a common vision and a sense of belonging for all our communities, the elimination of unlawful discrimination and the promotion of equal opportunities | BV2a - Achieve level 4 for the Equality Standard in Local Government by August 2009 | R |
| | BV2b - The quality of an authority's Race Equality Scheme and the improvements resulting from its application. | G |
| | LII - Manage the programme of impact and needs / requirements assessment process 3yr ongoing programme | Annual Measure |
| Revitalised local democracy and effective engagement across the Borough | PSPI - The percentage of partners clear about the Council's objectives | R |

| Innovation and Learning | | Q1 |
|--|---|-----------------|
| Develop innovative ways of delivering services and information to the public and harness new technology to improve the way we conduct business | FS3 - Number of purchase orders placed using the Internet as a % of the total orders raised using Agresso | G |
| Develop our staff through the Charnwood Academy programme for 'Learning in Leicestershire' and develop our middle managers so they may become the future leaders of local government | LI7 – The percentage of delegates on Academy courses who confirm through evaluation that the course objectives have been met | G |
| | LI8 - The percentage of Academy delegates who identified through evaluation how the course will influence or change the way they work | A |
| | LI9 - Level of attendance at Future Leaders workshops | N/A for 2008/09 |
| | LI11 - The percentage of future leaders that have achieved career progression following involvement in the programme | Annual Measure |

| Efficiency and Effectiveness | | Q1 |
|--|---|-----------|
| Become and 'Excellent' Council by continually improving the way we do business, setting challenging but realistic targets and effectively monitoring their performance | RM25 – Percentage of retained BVPI's which have improved from 2006/07 outturn | Not Avail |
| | RM24- Use of Resources Assessment | G |
| Deliver value for money on all Council Services | NII79 – Value for Money – total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008-09 financial year | A |
| Deliver key projects on time and within budget | LI13 - Percentage of all projects completed / closed during the year which successfully meet the business criteria in the PID, to be independently verified by post-implementation review | G |

Appendix 1 – CHARNWOOD SCORECARD Q3 2008-09

| | | |
|--|---|---|
| | PSP2 - The percentage of partners satisfied with the way in which the Council consults and involves them with decisions | R |
| Deliver shared outcomes for the community through business like arrangements with partners in county wide Local Area Agreements and the Charnwood Community Strategy Delivery Plan | PSP3 - Percentage of key partnerships with written agreements with the Council | G |
| | PSP4 - Percentage of key partnerships for which a risk assessment has been undertaken by the Council | G |

Appendix 2 – HOT LIST

| REF | Measure | Q1 | | | Q2 | | | Q3 | | | Annual Target | RAG | Comments |
|---------|---|-------------------------------------|-------------|--------------|------------------------------------|-------------|--------------|-------------------------------------|-------------|------------|---------------|-----|--|
| BV 2b | Duty to promote Race Equality | Not Available | | | 89% | | | 89% | | | 89% | G | |
| BV 3 | % of Citizens satisfied with the overall service | Not Available | | | Not Available | | | Not Available | | | N/A | N/A | |
| BV 9 | % of Council Tax Collected | 29.4% (Profiled Target: 29.2%) | | | 57.35% (Profiled Target: 57%) | | | 86.07% (Profiled Target: 85.1%) | | | 98% | G | |
| BV 10 | % of NNDR Collected | 31.9% (Profiled Target: 31%) | | | 60.14% (Profiled Target: 60%) | | | 88.42% (Profiled Target: 89%) | | | 99.3% | A | Slightly behind profiled target |
| BV 66a | % of Rent collected | 86.17% (Profiled target: 86.17%) | | | 93.54% (Profiled Target: 93.6%) | | | 96.74% (Profiled Target: 97.07%) | | | 98.6% | A | Slightly behind profiled target |
| BV 66b | Tenants with more than 7 weeks rent arrears | 6.70% | | | 6.64% | | | 6.71% | | | 4.16% | R | Significantly behind target |
| NI 181 | Time taken (days) to process Housing Benefit / Council Tax Benefit new claims and change events | April: 15.1 | May: 17.5 | June: 12.7 | July: 11 | Aug: 13.4 | Sept: 12.8 | Oct: 11.89 | Nov: 13.25 | Dec: 13.6 | 15 | G | |
| BV 79bi | Benefit overpayments recovered | April: 48.4% | May: 72.33% | June: 68.77% | July: 67.63% | Aug: 66.05% | Sept: 66.97% | Oct: 66.5% | Nov: 69.96% | Dec: 75.3% | 70.5 % | G | |
| NI 192 | Recycling and composting of household waste | 42% | | | 42.92% | | | 40.35% | | | 42% | G | The service is predicting an annual result of 42.03% |

Appendix 2 – HOT LIST

| REF | Measure | Q1 | | | | Q2 | | | | Q3 | | | Annual Target | RAG | Comments |
|---------|---|---------------------|--------------|-------------|-------------|------------------|---------------|--------------|------------|--------------|----|---|-----------------------------|-----|--|
| NI 195a | Cleanliness - Litter | April – July 0% | | | | Aug – Nov 4% | | | | | | | 0% | A | Behind target |
| NI 195b | Cleanliness - Detritus | April – July 11% | | | | Aug – Nov 15% | | | | | | | 7% | A | Ditto |
| NI 195c | Cleanliness – Graffiti | April – July 2% | | | | Aug – Nov 5% | | | | | | | 0% | A | Ditto |
| BV 212 | Average days to re-let Council housing | April: 34.87 | May: 40 | June: 41 | July: 72 | Aug: 73 | Sept: 74 | Oct: 59 | Nov: 64 | Dec: 67 | 45 | R | Significantly behind target | | |
| BV 219b | Conservation areas with up to data character appraisals | 50% | | | | 50% | | | | 50% | | | 58.33% | G | February 2009 target for 3 appraisals due in 2008/09 |
| RM 5 | Average days to respond to Ombudsman enquiries | April: None | May: None | June: 5 | July: 21 | Aug: 22 | Sept: None | Oct: None | Nov: 22 | Dec: None | 21 | G | On target overall | | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|---------|--|---|--------|--------|----|----------|--------------|--------|------------------|------------------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| BV 2a | The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability. | 2 | 2 | 2 | | 3 | R | 4 | 2 | 2 |
| BV 2b | Duty to promote race equality - % of 'yes' answers in respect of race equality duty | 89% | 89% | 89% | | 89% | G | 89% | 79% | 79% |
| | | | | | | | | | Quartile: Top | Quartile: Second |
| BV 3 | The percentage of citizens satisfied with the overall service provided | Unlikely to be retained as separate indicator – Place Survey now introduced | | | | N/A | N/A | N/A | 45.0% | Not measured |
| | | | | | | | | | Quartile: Bottom | |
| BV 66a | Rent collected as a proportion of rents owed on HRA dwellings | 86.17% | 93.54% | 96.74% | | 98.6% | G | 98.6% | 98.88% | 98.09% |
| | | | | | | | | | Quartile: Top | Quartile: Third |
| BV 66b | % of tenants with more than 7 weeks gross rent arrears | 6.70% | 6.78% | 6.71% | | - | R | 4.16% | 4.54% | 6.47% |
| | | | | | | | | | Quartile: Second | Quartile: Bottom |
| BV 89 | Percentage of people satisfied with cleanliness standards | Unlikely to be retained as separate indicator – Place Survey now introduced | | | | N/A | N/A | N/A | 60.0% | Not measured |
| | | | | | | | | | Quartile: Bottom | |
| BV 119a | Percentage of residents satisfied with sports and leisure facilities | Unlikely to be retained as separate indicator – Place Survey now introduced | | | | N/A | N/A | N/A | 62.0% | Not measured |
| | | | | | | | | | Quartile: Second | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|---------|--|---------------------------|--------|----------------------|----|----------|--------------|--------|------------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| BV 218b | Percentage of abandoned vehicles removed within 24 hours, from the point the LA is legally entitled to remove the vehicle | 100% | 100% | 100% | | 100% | G | 100% | 100% | 100% |
| | | | | | | | | | Quartile: Top | Quartile: Top |
| BV 219b | % of conservation areas with up to date character appraisal | 50.00% | 50.00% | 50.00% | | 58.33% | G | 58.30% | 33.33% | 50.00% |
| | | | | | | | | | Quartile: Second | Quartile: Top |
| BV 219c | % of conservation areas with published management proposals | 47.22% | 47.22% | 47.22% | | 58.33% | G | 58.30% | 30.56% | 47.22% |
| CSC 1 | Percentage of customers fairly satisfied or very satisfied with their Customer Service Centre experience | 93% (6 monthly survey) | | Not due this quarter | | 95% | G | 90% | 95% | 96% |
| CSC 2 | Percentage of customers fairly or very satisfied with the ability of the Customer Service Advisor to assist with / resolve their enquiry | 95% (6 monthly survey) | | Not due this quarter | | 90% | G | 89% | 95% | 90% |
| DC 49 | Number of training / key consultee events delivered per annum | Annual PI | | | | 6 | G | 6 | 6 | 8 |
| FS 3 | Number of Purchase Orders placed using the Internet as a % of the total orders raised using Agresso. | 69.62% | 72.23% | 69.66% | | 70% | G | 70% | 53% | 70% |
| ICS 40 | Percentage of customers rating the Contact Centre Services as good or better | 97% | 94% | 97% | | 96% | A | 98% | 98% | 98% |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|---------|---|--------------------------------------|----------------|---------|----|----------|--------------|---------------|---------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| LI 1 | Number of Equality Impact Assessments completed as a percentage of the number of Equality Impact Assessments programmed | Revised indicator – not yet measured | 0% | 0% | | 100% | G | 100% | 85% | 100% |
| LI 7 | The percentage of delegates on Academy courses who confirm through evaluation that the course objectives have been met | 100% | 100% | 80% | | 99% | G | 98% | 98% | 99% |
| LI 13 | Percent of all projects completed/closed during the year which successfully meet the business criteria in the PID, to be independently verified by post-implementation review | 100% | Not calculated | 50% | | 85% | G | 80% | 100% | 77% |
| LI 16 | Percentage response to business enquiries by providing advice, information or support | Information not supplied | | | | 100% | G | 100% | No Data | 100% |
| LI 17 | Percentage of enquiries that have occurred as a result of inward investment promotion and support activity | Information not supplied | | | | 3% | R | 100% | No Data | 100% |
| LI 19 | Proportion of the Council's electricity procured from renewable sources | 0% | No data | No data | | None | N/A | No Target Set | No Data | 55% |
| LIB 082 | % of new homes built during the year which are affordable housing. | Annual PI | | | | 18% | R | 20% | 11% | 10% |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|--------|--|------------------------------|--------|--------|----|----------------------------|--------------|------------------|---------------------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| NI 14 | Avoidable contact : The average number of customer contacts per resolved request | Measurement not yet required | | | | Baseline being established | N/A | Baseline Setting | New PI from 2008/09 | |
| NI 154 | Net additional homes provided | Annual PI | | | | 712 | R | 970 | New PI from 2008/09 | |
| NI 155 | Number of affordable homes delivered (gross) | Annual PI | | | | 129 | G | 120 | New PI from 2008/09 | |
| NI 156 | Number of households living in temporary accommodation | 78 | 68 | 55 | | None | N/A | No Target Set | New PI from 2008/09 | |
| NI 157 | Percentage of planning applications by type determined in a timely manner | 82.54% | 90.81% | 90.52% | | 85% | G | 80.00% | Combined data unavailable | 85.61% |
| NI 158 | Percentage of non decent council homes | Annual PI | | | | None | N/A | Baseline Setting | New PI from 2008/09 | |
| NI 159 | Supply of ready to develop housing sites | Annual PI | | | | 127.3% | N/A | Baseline Setting | New PI from 2008/09 | |
| NI 160 | Local authorities tenants' satisfaction with landlord services | 72.45% | | | | 72.45% | N/A | No Target Set | New PI from 2008/09 | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|--------|--|---|------------------|--|----|----------|--------------|---------------|---------------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| NI 170 | Previously developed land that has been vacant or derelict for more than 5 years | Annual PI | | | | 0.87% | N/A | No Target Set | New PI from 2008/09 | |
| NI 179 | Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year | Not yet measured | Not yet measured | Unlikely to achieve some planned savings | | N/A | A | £781,348 | New PI from 2008/09 | |
| NI 180 | Changes of circumstances which affect customers' HB/CTB entitlement - volume of changes per thousand caseload | 250 | 292 | 254 | | 250 | N/A | No Target Set | New PI from 2008/09 | |
| NI 181 | Time taken to process Housing Benefit / Council Tax Benefit new claims and change events | 15.1 | 12.8 | 12.9 | | 17.0 | G | 17.0 | New PI from 2008/09 | |
| NI 182 | Satisfaction of business with local authority regulation services | Postal survey undertaken in accordance with DEFRA guidelines 2008/09 = 76% | | | | N/A | N/A | No Target Set | New PI from 2008/09 | |
| NI 184 | Food establishments in the area which are broadly compliant with food hygiene law | 78% | 78% | 77% | | 77% | N/A | No Target Set | New PI from 2008/09 | |
| NI 185 | CO ₂ Reduction from Local Authority Operations | Annual PI | | | | None | N/A | No Target Set | New PI from 2008/09 | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|--------|--|-----------|----------|----------|----|----------|--------------|------------------|---------------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| NI 186 | Per capita reduction in CO2 emissions in the LA area | Annual PI | | | | None | N/A | No Target Set | New PI from 2008/09 | |
| NI 187 | Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating | Annual PI | | | | None | N/A | No Target Set | New PI from 2008/09 | |
| NI 188 | Planning to adapt to climate change | Annual PI | | | | None | N/A | Baseline Setting | New PI from 2008/09 | |
| NI 191 | Residual household waste per household | 121 Kgs. | 119 Kgs. | 119 Kgs. | | 490 | N/A | Baseline Setting | New PI from 2008/09 | |
| NI 192 | Percentage of household waste sent for reuse, recycling and composting | 42.00% | 42.92% | 40.35% | | 42.03% | G | 42.00% | 35.89% | 39.24% |
| NI 194 | Level of air quality – reduction in NO and primary PM emissions through local authority's estate and operations | Annual PI | | | | None | N/A | No Target Set | New PI from 2008/09 | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|---------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------|------------------|---------------------|---------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| NI 195a | The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level | April – July | Aug – Nov | Dec - March | 3% | N/A | Baseline Setting | New PI from 2008/09 | | |
| | | 0% | 4% | | | | | | | |
| NI 195b | The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level | April – July | Aug – Nov | Dec - March | 13% | N/A | Baseline Setting | New PI from 2008/09 | | |
| | | 11% | 15% | | | | | | | |
| NI 195c | The percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an acceptable level | April – July | Aug – Nov | Dec - March | 3% | N/A | Baseline Setting | New PI from 2008/09 | | |
| | | 2% | 5% | | | | | | | |
| NI 195d | The percentage of relevant land and highways that is assessed as having deposits of fly-posting that fall below an acceptable level | April – July | Aug – Nov | Dec - March | 0% | N/A | Baseline Setting | New PI from 2008/09 | | |
| | | 0% | 0% | | | | | | | |
| NI 196 | Improved street and environmental cleanliness - fly tipping The indicator measures a local authority's performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping (1 = Very Effective, 2 = Effective, 3 = Not Effective, 4 = Poor) | Grade I (Very Effective) | Grade I (Very Effective) | Grade I (Very Effective) | Grade I (Very Effective) | N/A | Baseline Setting | New PI from 2008/09 | | |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|-------|--|-----------|--|--|----|----------|------------------------------|--------|---------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| PS 4 | The percentage of work orders completed within timescales (all response repair categories) | 91% | 92% | 98% | | None | G | 90% | 90% | 92% |
| PSP 1 | The percentage of partners clear about the Council's objectives | Annual PI | | | | 7% | R | 80% | 81% | 93% |
| PSP 2 | The percentage of partners satisfied with the way in which the Council consults and involves them with decisions | Annual PI | | | | 30% | R | 70% | 75% | 45% |
| PSP 3 | Percentage of key partners with written agreements | 100% | No Data | No Data | | 100% | G | 100% | 20% | 100% |
| PSP 4 | Percentage of key partnerships for which a risk assessment has been undertaken | 100% | No Data | No Data | | 100% | G | 100% | 20% | 100% |
| RM 25 | Percentage of retained BVPI's which have improved from 2006/07 outturn | 59% | 65% (estimated outturns received for only 14 out of 35 qualifying PIs) | 68% (data for some PIs not yet received) | | None | Too little data to determine | 55% | N/A | 65% |
| RS 1 | Number of 5 -11 year olds participating in activity programmes | 2750 | 4326 | 5385 | | 16000 | G | 8000 | 14185 | 10532 |

Appendix 3 – Q3 DATA TABLE

| Ref | Measure | 2008/09 | | | | | R/A/G Status | Target | 2006/07 | 2007/08 |
|--------|---|---------|------|------|----|----------|--------------|--------|---------|---------|
| | | Q1 | Q2 | Q3 | Q4 | Forecast | | | | |
| RS 3 | Leisure Centres – Total number of visits / usages per 1000 population | 1459 | 1380 | 1376 | | 6100 | G | 6100 | 6044 | 5676 |
| RS 6 | Sports development - number of 12-18 year olds participating in activity programmes | 883 | 854 | 2285 | | 6000 | G | 6000 | 9368 | 7130 |
| RS 7 | Sports development Holiday activity programmes user satisfaction rating index | 100% | 100% | 94% | | 98% | G | 95% | 94% | 98% |
| RS 10 | Number of customer complaints relating to grounds maintenance | 18 | 7 | 8 | | 50 | G | 60 | 1 | 6 |
| TAH 13 | Town Hall - Number of Wildcard users (Leisure Pass) | 2 | 39 | 105 | | 150 | G | 70 | No Data | 124 |