

Quarterly Governance Report

Best Value Performance Indicators. Our current performance in 2005/06.

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BVPI	Indicator Description	Tgt/ Ind	TQ 04/05	BQ 04/05	Actual 04/05	Quartile 04/05	Target 05/06	Actual Q1	Actual Q2	Actual Q3	Actual Q4	on/off Tgt	Comments	Performance Trend	Target 06/07
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Corporate Health

2a	Equality Standard for Local Government Level	T	0	0	2		2	2	2	2	0			→	2
2b	The duty to promote race equality checklist score	T	72	42	53	M	68	53	53	53	0		The percentage actual for 2004/5 has been reduced from 58% to 53% following the external audit	→	78
8	% Invoices paid on time	T	95.97	88.65	91.05	M	100	94.13	94.8	93.98	0		Decrease in performance during third quarter due to a particularly poor performance in October. Performance improved in November and December.	↓	100
9	Council tax collected (%)	T	98.3	96.36	99.5	T	99.3	29.8	58.19	86.72	0			N/a	99.2
10	NNDR collected (%)	T	99.14	98	99.7	T	99.4	29.26	59.7	90.83	0			N/a	99.4
11a	% of top 5% of earners that are women	I	40.23	19.63	16.67	B	20	13.33	13.33	13.33	0			→	23.5
11b	% of top 5% of earners that are from ethnic minorities	I	3.48	0	0	B	1.75	7.14	7.14	7.14	0			→	1.95
11c	% of top 5% earners with a disability	I	0	0	0		7	7.14	7.14	7.14	0		New indicator	→	7
12	Days sick per member of staff	T	8.4	11.1	9.22	M	9	9.32	8.08	8.4	0			↓	9
14	Early retirements / staff	I	0.16	0.84	1.53	B	0.25	0	0	0	0			→	0.2
15	Ill health retirements / staff	I	0.12	0.44	0	T	0.25	0	0	0	0			→	0.25
16a	% staff with disabilities	I	3.73	1.49	4.3	T	4.1	4.66	4.69	5.45	0			↑	4.1
17a	% staff from ethnic minorities	I	4.6	0.9	2.4	M	2.4	2.47	2.17	2.24	0			↑	2.4
157	% types of interaction delivered electronically	T	87.5	66.59	69.1	M	100	74.5	76.1	78.8	0		Shortfall primarily around customer contact and procurement. Customer contact strategy to Council 22.2.06.	↑	100

Housing

64	No of vacant private sector dwellings returned into occupation	T	56.25	4	11	M	4	0	3	4	0			↑	3
183a	Average length of stay in B&B (weeks)	T	1	5	4.46	M	6	2.71	4.38	3.14	0		2004/05 YE figure recalculated further to External Audit (was initially calculated as 5.73 weeks) New Guidance from ODPM restricts eligibility of certain applicants within this calculation. Any stays in B&B prior to 01/04/2004 should be discounted. This new guidance was issued in Q3 and the calculation YTD (Q3) reflects this.	↑	6
183b	Average length of stay in Hostel (weeks)	T	0	18	27.89	B	20	12.36	12.36	23.23	0		This figure is based on 5 applicants. Performance should improve in Q4 as sample size increases.	↓	22
202	No of people sleeping rough on a single night	T	0	0	1		1	0	0	0	0	N/a	Annual Reporting	N/a	1

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203	% change in average number of families with dependant children in temporary accomodation	T	-6.94	28.31	-15.77	T	5	0	0	0	0	N/a	Annual Reporting	N/a	5
213	Number of households considered homeless for whom housing advice casework intervention resolved their situation.	I	0	0	0	T	0	0.1	0.37	0.79	0	N/a	Target not required for 2005/6. Number is based on number of households assisted through successful casework and dividing this figure by the number of thousand households in the Vale (current household figure - 48,174). New Prevention officer in place since September 2005. Q1 figure recalculated to ensure compliance with strict interpretation of ODPM guidance. 38 successful prevention cases YTD out of 110 prevention cases (34.55% success rate)	↑	N/a
214	Housing advice service: Repeat homelessness (%)	I	0	0	0		0	0	0	1.49	0	N/a	Target not required for 2005/6. 1 Repeat homelessness application YTD.	↓	N/a
<b>Benefits</b>															
76a	Benefit security - no of visits per 1000 cases	T	282.16	155.86	269.55	M	273	68	152.92	217.43	0		On target	↓	273
76b	Benefit security - no of investigators per 1000 cases	T	0	0	0.18		0.19	0.19	0.38	0.38	0			→	0.38
76c	Benefit security - no of investigations per 1000 cases	T	53.4	24.01	82.59	T	89	25.82	48.93	77.68	0		On target	↑	89.5
76d	Benefit security - no of prosecutions per 1000 cases	T	5.31	2.06	12.45	T	10	2.5	5.56	9.16	0		On target	↑	12
78a	Average time for processing new claims	T	29.38	44.55	25	T	36	27	34	24	0		Above target	↑	36
78b	Average time for processing changes of circumstances	T	7.4	14.9	5	T	9	8	8	6	0		Above target	↑	9
79a	% of cases where calculation was correct	T	99	96.2	99	T	99	98.4	100	100	0		Above target	→	99
79b(i)	% of overpayments recovered as a % of Housing Benefit deemed recoverable	T	49.93	33.13	0	T	105	89.24	96.9	97.4	0		Third quarter much improved	↑	105
79b(ii)	% overpayments recovered during the period including overpayments identified during the period	I	0	0	0		57.5	49.17	54.4	54.1	0		The third quarter performance has dropped slightly to 54.1%.	↓	57.5
79b (iii)	% of overpayments written off	I	0	0	0		5.5	0.66	0	0	0		This PI will improve in Q4 when irrecoverable debt is identified and written off	→	5.5

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<b>Environment</b>															
82a	% of household waste recycled	T	17.89	11.78	21.3	T	24	21.3	22	21.58	0		Performance in fourth quarter improving	↓	25
82aii	Total tonnage of waste recycled	T	0	0	0		10179	2214	4488	6699	0		Performance in fourth quarter improving	↓	10325
82b	% of household waste composted	T	9.8	1.53	0.02	B	1	0	0.17	1.59	0		Includes 200 tonnes of leaves not included in the forecast when setting the target	↑	3
82bii	Total tonnage of waste composted	T	0	0	0		407	0	34	494	0		Includes 200 tonnes of leaves not included in the forecast when setting the target	↑	1239
84	Household waste collected	I	397.7	491.6	348	T	351	89.39	176.8	267.7	0		Likely to be 1% above target. Amount of landfill is 3% down. This indicates that green waste now being collected was not previously included in the waste stream for this indicator.	↓	353
84b	% change (from previous year) in the waste collected (KG per head per annum)	T	0	0	0		0	2.97	1.5	-0.2	0	N/a	Target not required for 2005/6	↑	0.5
86	Cost of waste collection (£)	T	35.31	48.13	41.15	M	41.9	0	0	0	0	N/a	Annual reporting	N/a	42.56
166a	Environmental health checklist (%)	T	97	79.1	56.25	B	73	56.25	56.25	0	0		Limited progress being made. To investigate bringing resources in.	→	83
199	Cleanliness of relevant land and highways (%)	T	11	24	22	M	18	0	0	0	0	N/a	Annual reporting	N/a	15
<b>Planning</b>															
106	% new homes on brown field sites	T	94	57.14	92	M	60	0	94	0	0		6 monthly reporting	N/a	60
109a	% of major planning applications in 13 weeks	T	68.9	46.88	51	M	60	29	31	42	0		These latest quarterly figures show the Council achieved the targets for Major, Minor and Other applications. This is part of the Council's process of continuing improvement in performance, and has been particularly helped by a revised Scheme of Delegation which came into operation in July 2005. An improvement plan for major applications is being	↑	60
109b	% of minor planning applications in 8 weeks	T	75.4	61.12	51	B	65	60	65	69	0		As for 109a	↑	65
109c	% of other planning applications in 8 weeks	T	88	80	77	B	80	85	86	88	0		As for 109a	↑	80
179	% standard searches in 10 days	T	100	96.96	99.6	B	100	99.87	99.6	99.72	0		Slightly below target	↑	100
200a	Did authority submit the Local Development Scheme by 28.3.2005 (new 2005-6)	T	0	0	0		yes	yes	0	0	0	N/a	Annual reporting	N/a	yes
200b	Has authority met the Local Development Scheme milestones (new for 2005-6)	T	0	0	0		yes	0	yes	0	0		6 monthly reporting	N/a	yes

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200c	Did the authority publish an annual monitoring report by December of the last year	I	0	0	0		yes	0	0	0	0	N/a	Annual reporting	N/a	yes

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204	% appeals allowed against authorities decisions to refuse planning permission	T	25	37.5	32	M	35	0	17	0	0		6 monthly reporting	N/a	35
205	Quality of service checklist (%)	T	88.9	72.2	72	B	80	0	78	0	0		6 monthly reporting	N/a	85
219a	Total number of conservation areas	I	0	0	0		52	0	0	0	0	N/a	Annual reporting	N/a	52
219b	% of conservation areas with an up to date character appraisal	I	0	0	0		0	0	0	0	0	N/a	Annual reporting	N/a	10
219c	% of conservation areas with published management proposals	I	0	0	0		0	0	0	0	0	N/a	Annual reporting	N/a	4
<b>Community Development</b>															
126	Domestic burglaries per 1000 households	I	6.9	14.23	5.38	T	5.36	1.54	3.24	4.97	0		We are unlikely to meet our reduction target for domestic burglary due in some measure to displacement caused by anti-burglary initiatives in Oxford. We have suffered 61 more offences than at the same time last year.	↓	5.36
127a	Violent crimes per 1000 population	I	3	8.71	0	M	10.46	2.97	6.19	9.22	0		Violent crime is down by 15% from last year and we are on course to achieve our target for the FY.	↑	10.1
127b	Robberies per 1000 population	I	5.96	12.7	0	T	0.24	0.05	0.06	0.11	0		Robberies are down from 17 last year to 10 this year - a drop of 41% and we are on course to achieve our target for the FY.	↓	0.23
128	Vehicle crimes per 1000 population	I	7.77	15.04	6.1	T	6.9	1.64	3.12	4.48	0		Vehicle crime is down by 2% on last year. Theft of vehicles is down by 14% but theft from vehicles is up by 5%, although we show a small reduction we are unlikely to meet our overall target.	↑	6.5
156	% of authority buildings open to the public - accessible for disabled	T	0	0	83		100	83	83	83	0		Unlikely to meet target this year. Need to review target for 2006/7.	→	100
174	No of racial incidents recorded per 100,000 population	I	0	0	0		0.86	0.86	0.86	1.72	0		2 Incidents year to date	↓	0.86
175	% of racial incidents that resulted in further action	T	0	0	N/a		100	100	100	100	0		All incidents have been actioned in the FY.	→	100
225	Actions against domestic violence	I	0.82	0	0		0	0	0	0	0	N/a	Annual Reporting	N/a	0
226a	Advice and guidance services - total spent £	I	100	29.7	0	M	200000	200000	200000	200000	0			→	200000
226b	CSL Quality Mark % monies spent on advice and guidance provided by external organisations	I	0	0	0		75	75	75	75	0			→	75

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226c	Advice and guidance services - direct provision £	I	0	0	0		450000	450000	450000	450000	0			→	450000