

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
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Corporate Health

2a	Equality Standard for Local Government (Level 0 - 5)	T	0	0	2		2	2	2	2	1		Housing Inspectorate challenged the claim to level 2. Review of standard and implementation of impact assessments by several depts has been delayed during organisational change.	↓
2b	The duty to promote race equality checklist score (%)	T	72	42	53	M	68	53	53	53	47		A reduction in the number of claimed standards by 2. (a) The Auditors challenged statistics about staffing levels (provided by HR). (b) The slippage in review of the Race Equality Scheme is now significant, and 'reviewed regularly' is not being claimed as an achievement, as it has been previously, while organisational changes were awaited.	↓
8	0	T	95.97	88.65	91.05	M	100	94.13	94.8	93.98	92.88		Bottom quartile performance in January and February 2006 dragged down annual performance	↓
9	0	T	98.3	96.36	99.5	T	99.3	29.8	58.19	86.72	99.1		Lower targets for 2006/7 due to service disruptions arising from market testing exercise and outsourcing decision - per service plan	↑
10	0	T	99.14	98	99.7	T	99.4	29.26	59.7	90.83	99.2		as for BVPI 9	↑
11a	0	I	40.23	19.63	16.67	B	20	13.33	13.33	13.33	14.29			↑
11b	0	I	3.48	0	0	B	1.75	7.14	7.14	7.14	7.14			→
11c	0	I	0	0	0		7	7.14	7.14	7.14	7.69		New indicator	↑
12	0	T	8.4	11.1	9.22	M	9	9.32	8.08	8.4	10		See comment in 'Staffing Issues' section of the corporate governance report	↓
14	0	I	0.16	0.84	1.53	B	0.25	0	0	0	0			→
15	0	I	0.12	0.44	0	T	0.25	0	0	0	0			→
16a	0	I	3.73	1.49	4.3	T	4.1	4.66	4.69	5.45	5.9			↑
17a	0	I	4.6	0.9	2.4	M	2.4	2.47	2.17	2.24	2.58			↑
157	0	T	87.5	66.59	69.1	M	100	74.5	76.1	78.8	87.6		The main reasons for not meeting the target were: (a) Licensing not having an online transactional presence; [this is being dealt with pro-actively right now] (b) Lack of e-enabled payment facilities for a range of other services; [this is subject to roll-out of online forms and telephone credit card payments across relevant services] (c) Lack of council-wide e-procurement. [this is delayed due to the Financial Services procurement].	↑

Housing

64	0	T	56.25	4	11	M	4	0	3	4	5			↑
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183a		T	1	5	4.46	M	6	2.71	4.38	3.14	3.26		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 year end calculation reflects this change.	↓
183b		T	0	18	27.89	B	20	12.36	12.36	23.23	12.32			↑
202		T	0	0	1		1	0	0	0	0			N/a
203		T	-6.94	28.31	-15.77	T	5	0	0	0	-14.2		The successful homelessness prevention work has led to a significant decrease in the number of households (and families) in temporary accommodation placing us in the Top Quartile again.	N/a
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	2	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 - 48,624). New Prevention officer in place since September 2005. Figure of 3.33% relates to 90 successful prevention cases completed in the 2005/06 FY.	N/a
214		I	0	0	0		0	0	0	1.49	3.33	N/a	Target not required for 2005/6. 3 Repeat homelessness applications during the year.	N/a
Benefits														
76a		T	282.16	155.86	269.55	M	273	68	152.92	217.43	283.7		Well above target	↑
76b		T	0	0	0.18		0.19	0.19	0.38	0.38	0.38		Above target	→
76c		T	53.4	24.01	82.59	T	89	25.82	48.93	77.68	118.65		Above target	↑
76d		T	5.31	2.06	12.45	T	10	2.5	5.56	9.16	15.02		Well above target	↑
78a		T	29.38	44.55	25	T	36	27	34	24	26		Above target	↓
78b		T	7.4	14.9	5	T	9	8	8	6	6		Above target	→
79a		T	99	96.2	99	T	99	98.4	100	100	99		On target	↓

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79b(i)	0	T	49.93	33.13	0	T	105	89.24	96.9	97.4	99.1		Greatly improved and top quartile, although this PI is below initial target	↑

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79b(ii)		I	0	0	0		57.5	49.17	54.4	54.1	49.1		The Strategic Director (CFO) is examining arrears in order to improve recovery and BVPI performance	↓
79b (iii)		I	0	0	0		5.5	0.66	0	0	1.8		Linked to BVPI 79(ii), activity has commenced to reduce the amount of static debt. But substantial improvement being planned.	N/a
Environment														
82a		T	17.89	11.78	21.3	T	24	21.3	22	21.58	22.1		Roll out of Green Box scheme delayed. Deployment of mini recycling centres delayed. Both due to concentration of resources on Brown Bin scheme and vacancy of Waste Promotion Officer post.	↑
82a(ii)		T	0	0	0		10179	2214	4488	6699	9038		see 82a	↑
82b		T	9.8	1.53	0.02	B	1	0	0.17	1.59	1.7			↑
82b(ii)		T	0	0	0		407	0	34	494	699			↓
84		I	397.7	491.6	348	T	351	89.39	176.8	267.7	352		1% above target - reflects additional material collected under Brown Bin scheme during second half of the year.	↑
84b		T	0	0	0		0	2.97	1.0	-0.2	1.09	N/a	Target not required for 2005/6	N/a
86		T	35.31	48.13	41.15	M	41.9	0	0	0	0	N/a	Annual reporting - calculation not yet complete	N/a
166a		T	97	79.1	56.25	B	73	56.25	56.25	56.25	66.25		05/06 target not achieved due to revised priorities. However, Middle Quartile performance will be achieved in 06/07	↑
199		T	11	24	22	M	18	0	0	0	12		Annual reporting	N/a
Planning														
106		T	94	57.14	92	M	60	0	94	0	95		6 monthly reporting	N/a
109a		T	68.9	46.88	51	M	60	29	31	42	50		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	↑
109b		T	75.4	61.12	51	B	65	60	65	69	71		As for 109a	↑
109c		T	88	80	77	B	80	85	86	88	87		As for 109a	↓
179		T	100	96.96	99.6	B	100	99.87	99.6	99.72	99.79		Slightly below target	↑

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200a		T	0	0	0		yes	0	yes	0	yes	N/a	Annual reporting	N/a
200b		T	0	0	0		yes	0	yes	0	yes	N/a	6 monthly reporting	N/a
200c		I	0	0	0		yes	0	yes	0	yes	N/a	Annual reporting	N/a
204	% appeals allowed against authority's decisions to refuse planning permission	T	25	37.5	32	M	35	0	17	0	0	N/a	6 monthly reporting - awaiting results	N/a
205		T	88.9	72.2	72	B	80	0	78	0	0	N/a	6 monthly reporting - awaiting results	N/a
219a		I	0	0	0		52	0	0	0	0	N/a	Annual reporting - awaiting results	N/a
219b		I	0	0	0		0	0	0	0	0	N/a	Annual reporting - awaiting results	N/a
219c		I	0	0	0		0	0	0	0	0	N/a	Annual reporting - awaiting results	N/a
Community Development														
126		I	6.9	14.23	5.38	T	5.36	1.54	3.24	4.97	5.94		Police report increased activity identified and being addressed.	↑
127a		I	3	8.71	0	M	10.46	2.97	6.19	9.22	12.39		Police report increased activity identified and being addressed.	↓
127b		I	5.96	12.7	0	T	0.24	0.05	0.06	0.11	0.16			→
128		I	7.77	15.04	6.1	T	6.9	1.64	3.12	4.48	5.88			↓
156		T	0	0	83		100	83	83	83	83		Completion of the Charter Car Park is scheduled for June of this year. This should take this indicator up to 90% plus - assuming no changes in the definition.	→
174		I	0	0	0		0.86	0.86	0.86	0.86	0.86		1 Incident reported during the year	→

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175	0	T	0	0	N/a		100	100	100	100	100		All incidents have been actioned in the year	→

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225	0	I	0.82	0	0		0	0	0	0	45.5	N/a		N/a
226a	Advice and guidance services - total spent £'000	I	100	29.7	0	M	200	200	200	200	200		This is an estimated figure. Actual 2005/06 awaiting final calculation	
226b	0	I	0	0	0		75	75	75	75	75		This is an estimated figure. Actual 2005/06 awaiting final calculation	
226c	Advice and guidance services - direct provision £'000	I	0	0	0		450	450	450	450	450		This is an estimated figure. Actual 2005/06 awaiting final calculation	

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Better
Worse
Stable

Target
06/07

2
78
100
99.0
99.0
23.5
1.95
7
9
0.2
0.25
4.1
2.4
100
3

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Better
Worse
Stable

Target
06/07

6
22
1
5
N/a
N/a

273
0.38
89.5
12
36
9
99

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Better
Worse
Stable

Target
06/07

105

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Better
 Worse
 Stable

Target
 06/07

57.5
5.5
25
10325
3
1239
353
0.5
42.56
83
15
60
60
65
80
100

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Better
Worse
Stable

Target
06/07

yes
yes
yes
35
85
52
10
4

5.36
10.1
0.23
6.5
100
0.86

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

Better
Worse
Stable

Target
06/07

100

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

Better
Worse
Stable

Target
06/07

0
200000
75
450000