

CABINET – 1 JUNE 2005

PERFORMANCE MATTERS: PERFORMANCE PLAN 2005/06

1 INTRODUCTION

- 1.1 The performance plan is the cornerstone of the council's performance management system. It is the key vehicle for reporting performance against the corporate plan, and for the first time last year performance was shown against each corporate aim, with a summary of performance against the 5 corporate objectives.
- 1.2 It provides a significant opportunity to engage stakeholders in the direction and improvement needs of the council. As part of the council's improvement plan we need to show that our performance management system is effective in making a difference to how the council works and the improvement outcomes realised.
- 1.3 This report aims to:
- Identify key changes in this year's performance plan;
 - Outline performance and highlight areas for specific attention and
 - Engage senior management and members in the overview of council's performance.
- 1.4 Cabinet members are asked to:
- Approve the proposed changes to this year's plan in section 2
 - Agree the process for approving the plan as set out in section 3
 - Direct where appropriate action is to be taken on any performance issues or targets identified in section 4
 - Highlight any other performance or content issues on Performance Matters

2 CHANGES TO PUBLICATION FOR 2005/06

- 2.1 Performance Matters has been applauded for a number of years by both district audit and peer challenge as good practice. Each year we aim to develop its contents and structure to provide greater opportunity for engagement and influence on the council's overall performance and direction for improvement.
- 2.2 A summary of the proposed changes to the publication are:
- Combining Performance Matters and What the Residents Thought, which outlined the council's consultation outcomes
 - There will be no separate summary and main document published
 - The traffic light system calculation has been reviewed to provide a more rigorous and robust assessment of each indicators overall performance.

2.2.1 Combining Performance Matters with What the Residents Thought

The majority of the consultation information has been circulated before but additional details are provided on the outcomes from the results and the consultation programme for 2005/06, agreed through engagement with CMT and review panels.

As each questionnaire links to many areas of the corporate plan they will be included as an appendix and referenced as a key link to any relevant aim.

The effect of this combination will be one key document covering all of the council's performance.

- # An example template for a questionnaire, including outcomes from a consultation, and the programme for 2005/06 is shown in **Appendix 1**

2.2.2 Publish one document only

A summary and main version of Performance Matters was published last year.

The summary was published in a pocket size version and included only the basic performance data to encourage more widespread engagement and use by stakeholders.

The main document, which provided detailed graphs and additional document links and stories for the website, was intended to be printed in the office and distributed in a folder. The reality of printing in this way, however, was going to use so much resource that in effect it was more cost efficient to run a small batch via a selected printer.

Publishing one document this year aims to retain the benefits of the summary version by keeping the document more compact. The flexibility of the plan will be maintained by the inclusion of a pouch at the back of the document which can hold any relevant detailed graphs.

- # The opportunity will also be taken to combine other information available in one place such as community strategy actions, outcomes of corporate audits and the Council's Improvement Plan. The contents page of the plan outlines these and is shown in **Appendix 2**.

This change should realise a cost savings in the region of £2,300 from last year's plan, as detailed in the financial implications, section 6.

2.2.3 Review of traffic light calculation

The traffic light system is used as an alert to the overall performance of an indicator. It is determined through scoring against performance criteria such as benchmark quarter, trend, annual improvement, hitting target performance and continuous improvement in target setting.

After the first year of using traffic lights it has been identified that there were some elements of the calculation that were not alerting the council where weaker performance trends.

The system now only enables a score where an indicator has either maintained performance or rewards better performance with higher scores to allow for improving trends and targets. This ensures that the current system is now encouraging continuous improvement.

This will initially mean potentially more indicators are falling into the red zone than before but this should enable greater focus on where performance needs to be addressed. In practice, however, this has not proven to be the case as more indicators are achieving or targeting improvement than in previous years.

Appendix 3 outlines the new methodology for calculating traffic lights.

3 APPROVAL PROCESS FOR PERFORMANCE MATTERS

3.1 Unfortunately timescales are tight between receiving actual outturn data for indicators and the Government deadline for publication of 30th June

3.2 It is hoped that though this report members will obtain a reasonable overview of the current performance issues. In the period leading up to the full council meeting, however, cabinet and shadow members and review panel chairs will be consulted on the detailed aims of the corporate plan related to them. This way any specific issues can be addressed prior to the final meeting.

3.3 Cabinet members will be asked to approve their sections of the performance plan. To this end, it is anticipated that a full draft will be available to view at the full council meeting.

4 PERFORMANCE ISSUES

4.1 **Appendix 4** sets out the council's performance indicator schedules, by portfolio, for national (BVPI) and local (LP) performance indicators. These detail performance trends, actual outturn data for 2004/05 (if not available forecasts are provided), proposed targets to 2007/08, benchmark data and traffic lights

- 4.2 Cabinet members are asked to consider if any action should be taken to change resources or the focus for improvement to effect performance.
- 4.3 It should be noted that some good performance may not be desirable and action may be taken to adjust resources in the future. Conversely some lower performance areas may meet required targets or standards and no further action is required.
- 4.4 Exception reporting

4.4.1 Best and worst traffic light performance

Best Overall Performance (Green)	Worst Overall Performance (Red)
Crime and Disorder	
BV126a Domestic burglaries BV128 Vehicle crime	
Economy and Planning	
BV109b Minor applications BV109c Other applications	BV106 Brown field sites
Environment	
LP13a/b Missed collections BV91 Kerbside collections LP20c PC Baby change facilities	BV86 Refuse collection costs BV84a Kgs waste collected
Finance and Support	
LP28 Fraud prosecution rate BV78a, New benefit claims BV80a,d,e,f, Benefits satisfaction BV180ai/ii Energy consumption	LP25, Net expenditure
Health	
BV166a Env health best practice LP30b Non high risk food inspection QoL 10ii Circulatory diseases QoL 11ii Infant mortality < 1 year	QL10iii Death rate – suicides QI10iv Death rate – accidents
Housing	
BV185 Repairs – appointment BV66a Rent collected LP66c Rent written off LP50 Av homeless household in B&B BV64 Private dwelling – re-use BV184a/b Non-decent homes BV74/75 Tenant satisfaction (not all)	LP36a Homelessness decisions BV183b Families in hostels LP62 Dwellings made fit/ demolished BV212 Re-let dwellings LP38a/b Management costs
Leisure	
LP40 Recreational spend BV170a/b/c Museum visits	BV119a Satisfaction leisure facilities BV119c Satisfaction museums
Policy and Strategy	
BV2a/b Equality standards BV11a Top 5% women BV12 Days sick BV17a Staff from ethnic minorities LP43a/b Voluntary leaver/ termination	BV16a Staff with disabilities

4.4.2 Top and bottom quarter performance

Top Quarter ★★★★★	Bottom Quarter ★☆☆☆
Crime and Disorder	
BV126a Burglaries BV128 Vehicle crimes	
Economy and Planning	
	BV111 Satisfaction planning
Environment	
BV82ai Recycling rate BV90b Recycling satisfaction BV89 Cleansing satisfaction BV91 Kerbside collection LP17a Cost/km cleansing	LP13a Collections missed LP16 Removal fly tips
Finance and Support	
BV9/10 Tax collection BV180ai/ii Energy consumption BV80a, d, e, f, g Customer satisfaction benefits	BV8 Invoice payment BV76a Claimants visited BV76c Fraud investigations (Target 07/08 ★★★★★) BV157 E-gov (Target 07/08 ★★★★★)
Health	
BV166a Env Health best practice LP30a/b Food inspections (Target 07/08 ★☆☆☆/ ★★★★★)	
Housing	
LP34 Tenants owing >£250 BV63 SAP rating LP35 Rent loss/ empty property NB All green top quarter except BV185 & LP50	LP36a Homelessness decisions BV183b Families in hostels LP38a Weekly management costs
Leisure	
LP40 Spend on recreation facilities	
Policy and Strategy	
BV3 Overall satisfaction BV2b Race quality standard LP43b Termination rate BV4 Satisfaction with complaint handling	BV16a Staff with disabilities

4.4.3 Most improved and worsened annual performance

Improved by > 3%	Got worse by > 3%
Crime and Disorder	
LP4 Fatal/ serious road collisions BV128a Vehicle crimes	
Economy and Planning	
BV109b Minor applications	BV109a Major applications
Environment	
LP13a/b Waste collections missed	BV86 Collection cost
Finance and Support	
BV76a Claimants visited BV76c Fraud investigations BV78a New benefit claims	LP26 Fraud target BV157 E-gov
Health	
	QoL 10iv Accidents death rate
Housing	
BV185 Repair jobs – appointments LP32a/b Repair jobs – completed to time BV66a Rent written off BV183a/b Families in B&B/ hostels	LP36a Homelessness decisions
Leisure	
Policy and Strategy	
BV2b Duty to promote race equality BV12 Sick days	LP44b Ombudsmen complaints

4.4.4 Bottom 2 quarters where no improvement targets set

Bottom Quarter ★☆☆☆ No improvement target	Second quarter ★☆☆☆ No improvement target
Crime and Disorder	
None	
Economy and Planning	
	BV106 New homes brown field sites LP10 Departures from statutory plan
Environment	
	BV86 Net cost refuse collection
Finance and Support	
	BV76b Fraud investigators
Health and Social Inclusion	
None	
Housing	
BV183b Families in hostels	BV183a/b Families in B&B/ hostels
Leisure	
None	
Policy and Strategy	
None	

- 4.5 Cabinet members are also asked to consider if there are any other performance indicators where any action is required to change future targets. In particular, it is recommended that members focus on the council's priorities.

5 FUTURE DEVELOPMENTS

- 4.1 There are still many further opportunities for developing the performance plan. In particular, the following areas are being developed as a priority.
- Developing medium term objectives for corporate aims as appropriate to fill the gap between service plans and corporate plans and assist in any future review of Heart of the Forest.
 - Reporting performance data early on should increase the level of engagement in the plan. It is now easier for senior management to influence or effect future targets.
 - In 2004 review panels agreed ownership of individual aims, however, there has been limited progress since then for both members and management to use these aims to drive improvement. The service planning is taking step towards this but clear ownership of individual aims, particularly on the cross cutting issues, could result in a much better focus on improvement, budget setting and decision making.
 - In partnership with the Local Strategic Partnership we aim to include quality of life measures in the next plan.
 - As the council works better to assess performance, the data is becoming more complex. There are some significant benefits in using 'off the shelf' software to support the process, presentation and availability of data. Options are currently being assessed and it is hoped to acquire a package in the near future
 - Producing better financial data against each corporate aim/objective

5 CRIME & DISORDER AND ENVIRONMENTAL IMPLICATIONS

There is no direct crime and disorder or environmental implications arising from this report. The implications of performance against each aim will be identified within a report summarising issues for each portfolio when all the key performance data is published.

6 FINANCIAL IMPLICATIONS

- 6.1 This report outlines potential savings for the council of £2,300
- 6.2 Cost reductions will be realised in the printing costs due to combined publication of What the Residents Thought with Performance Matters alongside producing one key document for distribution.

6.3 The following schedule provides details of costs incurred last year compared to the forecast costs for this year:

	Costs 2004/05	Costs 2005/06	Difference
Summary Performance Matters (200 copies)	£2,200	£3,700	-£2,300
Main Document Performance Matters (60 copies)	£800		
What the Residents Thought (500 copies & flyers for citizens panel members)	£3,000		
Distribution	£100	£100	£0
TOTAL COSTS	£6100	£3,800	

6.4 Costs incurred for this year's performance plan will fall within existing approved budgets. Savings can be put towards the cost of any performance management software package.

7 CONCLUSION

7.1 The performance plan provides the opportunity for the council to have an overview of how well it is delivering the corporate plan. Proposals for this year aim to build on previous developments to enable senior management and members to influence improvement whilst reducing production costs and the number of performance documents needed. There are still, however, some areas that should continue to develop to ensure the maximum opportunities for engagement and improvement against the corporate plan can be realised.

7.2 The content of this report hopefully demonstrates the usefulness of performance information in helping to improve decision making. The confines of a normal cabinet meeting inevitably poses restrictions on the time spent on these discussions. It is suggested that CMT and cabinet discuss the best way forward to tackle this performance information in the future.

8 RECOMMENDATIONS

- 8.1 That Cabinet:
- Approve the proposed changes to this year's plan in section 2
 - Agree the proposals for approval of this year's performance plan as set out in section 3
 - Direct where appropriate action is to be taken on any performance issues or targets identified in section 4
 - Highlight any other performance or content issues for the plan

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QUESTIONNAIRE:**Refuse Collection, Recycling and Street Cleansing**

5.1, 5.3, 1.3, 4.3

“24% of the Young People’s Panel knew ‘a lot’ or ‘quite a lot’ about what happened to their household rubbish once it was collected.”

Undertaken with both the Citizens’ Panel and the Young People’s Panel during September 2004. Details of the Citizens’ Panel and the Young People’s Panel are shown on page *.

Introduction

A previous Citizens’ Panel questionnaire focusing on refuse collection, recycling and street cleansing was carried out in December 2002. This questionnaire included some of the questions that were previously asked so that important trend information was gained.

This questionnaire was also conducted with the Young People’s Panel.

The questionnaires:

- established satisfaction levels;
- provided information on how services should be provided and improved;
- were informative of peoples’ attitudes towards recycling; and
- identified the best ways to further publicise waste minimisation messages.

How the results have impacted on the council

Comments received by:

Colin Read, Assistant Director of Commercial Services

“The outcomes of the questionnaires were discussed in detail at the council’s refuse and street cleansing working party meeting on 2 December 2004.

Following the comments by the Citizens’ Panel and the Young People’s Panel we will be investigating how we can improve the promotion and publicity aspect of refuse collection and recycling.

With regards to the comments made about litter and dog bins we will also be looking at that in more detail in the new financial year and a report to the council’s Environment Panel will be taken.

We would like to thank all of you who agreed to take part in group discussions to further investigate the issues coming out of the questionnaires. We apologise for not arranging the group discussions when we said we were going to. The plan is still for them to go ahead. Guidance from councillors on the Environment Panel is being sought as to which areas they require further information on.”

Results can be found at:

newforestdc.gov.uk/questionnairesandresults2004 or on request from:
Performance and Strategic Development Team tel 023 8028 5551

COUNCIL'S CONSULTATION PROGRAMME 2005/06

Slot	Questionnaire Topics	Results published	Lead - officer/ review panel	CP	YPP
1	Equality Issues (services to include questions that will help the council achieve level 2 of the Equalities Standard)	11 Jul	Participating services and Helena Renwick	✓	
	Employment Issues including equality issues		Economy and Planning RP, COP, Martin Devine, Helena Renwick, Manjit Sandhu		✓
	Review operation of panel questionnaires and the format of the questionnaires including equality issues		Debbie Holmes, Helena Renwick	✓	✓
2	ICT (trend info)	17 Oct	Ken Connolly	✓	✓
	Environment (topic/s to be determined but to include Garden Waste Scheme)		Environment RP and Roger Sired	✓	✓
	Crime and Disorder (topic/s to be determined but initial thoughts around services for young people)		Crime and Disorder RP, Leisure RP, Annie Righton, Martin Devine	✓	✓
3	Leisure provision and leisure transport	5 Dec	Leisure RP and Martin Devine	✓	✓
4	Environment (topic/s to be determined)	6 Feb	Environment RP	✓	?
	Housing and Social Inclusion (topic/s to be determined)		Housing, Health and Social Inclusion RP	✓	?
5	Community Safety	27 Mar	Crime and Disorder RP, Stephanie Sutton	✓	✓
6	Health Issues	15 May	Housing, Health and Social Inclusion RP, Neil Frost, Martin Devine	✓	✓

PERFORMANCE MATTERS 2005/06

Contents:

Introduction & Guide to Performance Matters

Summary of Council's Overall Performance

Heart of the Forest

Performance 2004/05 and Targets 2005/06

Organisation of Excellence
Summary of performance
Performance against individual aims

Working with Public and Partners
Summary of performance
Performance against individual aims

Economic Well-being
Summary of performance
Performance against individual aims

Social Well-being
Summary of performance
Performance against individual aims

Environmental Well-being
Summary of performance
Performance against individual aims

Appendices

Council's Improvement Plan

Audit of Performance Management System

Consultation outcomes

CPA outcomes???

List of Performance Indicators (with links to aims/PH/priorities/ key basket)

The traffic light system has been developed to summarise the direction of performance for New Forest District Council. Information is drawn together on quartile position, improvement trend (over 3 years and annually), achievement of targets and improvement predicted in targets. The traffic light for an indicator can be used to make an overall assessment of the general health of individual or groups of measures as appropriate.

The method of calculating traffic lights for indicators is outlined below.

Quarter performance

A comparison of quarter performance for either national or local benchmarks. Points are awarded depending on which quarter the performance falls in:

- 4 Top quarter (★★★★)
- 3 3rd quarter (★★★☆)
- 2 2nd quarter (★★☆☆)
- 1 Bottom quarter (★☆☆☆)

Improved performance trend

How is the performance changing over time, over at least 3 years?

- 0 Performance has worsened by more than 10% or more than 1 unit
- 1 Performance is being maintained within 3% annually and/or has been erratic/static over the period
- 2 Performance has improved between 3-10%
- 3 Performance has improved >10%

Improved performance annually

How has performance changed in the last year?

- 0 Performance has dropped by > 3%
- 1 Performance has been maintained within 3% or less than 1 unit
- 2 Performance has improved by > 3%

Hitting target

Has performance target been achieved?

- 0 Target missed by more than 3%
- 1 Target achieved within 3% or 1 unit

Improvement target

How much performance is targeted to improve over the next 3 years

- 0 Target set to worsen by > 3%
- 1 Target to maintain performance within 3% or within 1 unit
- 2 Target set to increase by > 3%
- 3 Target set to increase by > 10%

PERFORMANCE INDICATOR SCHEDULES BY PORTFOLIO

APPENDIX 4

4a	Crime and Disorder and Community Safety	Page 14
4b	Economy and Planning	16
4c	Environment	18
4d	Finance and Support	21
4e	Health and Social Inclusion	24
4f	Housing	26
4g	Leisure	29
4h	Policy and Strategy	30

Key:

★★★★	Performance amongst best quarter of all England districts (or other benchmark group where highlighted)
★☆☆☆	Performance amongst the worst quarter of all England districts (or other benchmark group where highlighted)
GREEN	Overall performance trend and comparison is good or demonstrating improvement
	Overall performance trend and comparison is average or being maintained
RED	Overall performance trend and comparison is poor or getting worse
60.00%	Actual performance 2004/05
1%	Forecast performance 2004/05

DESCRIPTION	Ref	HOF LINKS	ACTUAL PERFORMANCE					Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	BENCHMARK DATA			
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	England Top quarter						England Bottom Quarter	NFDC Qtr	Traffic Light	
BURGLARIES																
Domestic burglaries per 1,000 households	BV126a	4.1	6.41	7.2	6.83	5.22	5.21	5.21	4.9	4.9	4.3	7.34	13.65	★★★★	GREEN	
VIOLENT OFFENCES																
All violent offences per 1000 population	BV127a 2005/06	4.1	6.57	6.76	9.17	13.97	13.62	13.96	13.15	12.34	11.52	No comparison data				
Due to changes in the reporting mechanism a 12% increase can be attributed to changes in data analysis.																
Violent offences - by a stranger/1,000 pop	BV127a	4.1	No data available			4.85	4.45	4.84	To be deleted nationally after 2004/05			2.23	6.25	★★☆☆		
Violent offences - in a public place/ 1,000 pop	BV127b	4.1	No data		5.83	9.05	8.7	9.04	To be deleted nationally after 2004/05			4.55	9.78	★★☆☆		
Robberies per year per 1,000 population	BV127b 2005/06	No data available					0.2		0.2	0.2	0.2					
Violent offences -licensed premises/ 1,000 pop	BV127c	4.1	No data		0.45	0.67	0.67	0.66	To be deleted nationally after 2004/05			0.54	1.55	★★★★		
Violent offences - under the influence/ 1,000 pop	BV127d	4.1	No data available				0.4		To be deleted nationally after 2004/05			1.47	4.55	★★★★		
ROAD TRAFFIC ACCIDENTS																
Fatal/ serious traffic collisions	LP4	4.1/5.7		116	129	138	120		115	110	105					
Close working with partners on drink and drugged driving and speeding initiatives have reduced the high level of collisions.																
The target is to reduce killed and seriously injured statistics by 40% by 2010																
VEHICLE CRIMES																
Vehicle crimes per 1,000 population	BV128a	4.1	10.85	8.99	9.48	9.36	7.24	9.35	8.77	8.19	7.61	8.00	14.36	★★★★	GREEN	
2004/05 performance is unusually low therefore targets to link to 2003/04 performance for the time being																
RACIAL INCIDENTS																
Racial incidents recorded by LA per 100,000 pop	BV174	1.5/4.1	0	0	0	0	0.58	0	0	0	0	0.00	3.64	★★★★		
One incident has been recorded by one of the council's tenants																
Racial incidents resulting in further action	BV175	1.5/4.1	Not applicable				100%	No targets set				100.00%	0.00%	★★★★		
The incident was reported to the police																

DESCRIPTION	Ref	HOF LINKS	ACTUAL PERFORMANCE					BENCHMARK DATA				England Top quarter	England Bottom Quarter	NFDC Qtr	Traffic Light
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08				
Racial incidents reported by the police per 100,000	LP56a	1.5/4.1	No data available			28	62	Targets to be set when more trend data available							
The significant increase in incidents is due to the issue being given a higher profile alongside promoting reporting															
Racial incidents reported to the police resulting in further action	LP56b	1.5/4.1	No data available			100%	100%	100%	100%	100%	100%				
Further action includes being charged, cautioned, or investigated further															
DOMESTIC VIOLENCE															
Domestic violence refuge places per 10,000	BV176	4.1	0.3	0.3	0.3	0.5	0.5	To be deleted nationally after 2004/05			0.64	0.00	★ ★ ★ ☆		
Achievement of checklist for Actions Against Domestic Violence	BV225 2005/06	4.1	No data available				36.40%		54.60%	63.60%	63.6%				
Future improvement action includes aligning tenancy agreements to include domestic violence issues, a reduction in re-housing and															
ACCEPTABLE BEHAVIOUR															
No. referred to ABC co-ordinator	LP5a	4.1	No data available			65	63	65	65	65	65				
Proportion of ASBOs applied for and granted	LP5b	4.1	New PI - no data			100%	100%	100%	100%	100%	100%				
No. of Acceptable Behaviour Contracts (ABCs) completed	LP5c	4.1	New PI - no data		2	3	18	3	Targets to be reviewed						
ABCs that progress to Anti-social Behaviour Orders	LP5d	4.1	New PI - no data		0%	33%	0%	0%	0%	0%	0%				

DESCRIPTION	REF	ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA			New calc
		Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	NFDC Quarter	Traffic light
PLANNING POLICY														
% of new homes built on previously developed land	BV 106	61%	85%	68%	60%	60%	60%	60%	60%	60%	86%	45.20%	★ ★ ☆ ☆	RED
Audit 2003/04 Comment: Figure in BVPP based on estimate; outturn figure was the same as the estimate of 60%														
Major applications decided - 13 weeks	BV109a	New PI - No data		50%	69%	60%	60%	60%	60%	60%	63.58%	40.25%	★ ★ ★ ☆	
Due to the types of applications it is more appropriate to aim for the national target of 60%. 2003/04 performance was unusually high.														
Minor applications determined in 8 weeks	BV109b	New PI - No data		59%	56%	64%	61%	63%	65%	65%	71.00%	52%	★ ★ ★ ☆	GREEN
Audit 2003/04 Amendment: Figure of 59% did not include applications dated before 20:20 system introduced														
Aiming to reach the national target of 65% by 2007 by focussing on improving procedures eg in completing legal agreements														
All other applications determined in 8 weeks	BV109c	New PI - No data		78%	81%	85%	80%	80%	80%	80%	86%	73.98%	★ ★ ★ ☆	GREEN
Audit 2003/04 Amendment: Figure of 82% did not include applications dated before 20:20 system introduced														
Improvement on the government target is not desirable as this would require cutting the level of negotiation undertaken														
It is felt that the balance between faster decisions and satisfaction is adequate.														
Applicants and those commenting satisfied with the service.	BV 111	75%	No survey		70%	No survey	No Survey		75%	No survey	81%	70%	★ ☆ ☆ ☆	
Standard searches carried out in 10 working days	BV 179	100%	99.87%	99.78%	99.98%	99.77%	99%	99%	99%	99%	100%	93.28%	★ ★ ★ ☆	
Departures from statutory plan as percentage of permissions granted	LP10 (BV108)	0.80%	1%	0.5%	0.6%	1%	1%	1%	1%	1.0%	0.71%	1.03%	★ ★ ☆ ☆	
Review of this indicator planned during 2005/06 to reflect the activity in this area														
Appeals allowed against refused planning applications	BV204	38%	31%	34%	37%	34%	35%	35%	35%	35.00%	35% Average		★ ★ ★ ☆	
Comparisons are from 2000/01 performance results														
Decisions delegated to officers	LP11	No data	82%	85%	85%	88%	85%	85%	85%	85%	91%	82%	★ ★ ★ ☆	
Government target of 90% difficult to achieve due to town & parish council veto on planning decisions in their area.														
Quality of Service checklist	BV205	New PI - no data			83%	89%	88%	94%	94%	94%				
A project management approach is not in place as this is not considered appropriate for all types of major applications.														
Work is underway to improve electronic delivery of planning services														

DESCRIPTION	REF	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	NFDC Quarter	Traffic light
LOCAL PLAN														
Development plan adopted in the last 5 years	BV 200a	No data		No	No	No	N/A	Deleted nationally after 2004/05						
If no, proposals on deposit to review within 3 years	BV 200b	No data		Yes	Yes	Yes		Deleted nationally after 2004/05						
Review to be adopted by the end of 2005. Progress has been delayed whilst national park proposals are developed for the area.														
Submitted Local Development Scheme by 28th March 2005	BV200a 2005/06	No data available				Yes	Yes	Yes	Yes	Yes				
Local Development Scheme was submitted in March 2005														
Has the LA met the milestones set out by the LDS	BV200b 2005/06	No data available				N/A	Yes	Yes	Yes	Yes				
Published an annual monitoring report by December	BV200c 2005/06	No data available				N/A	Yes	Yes	Yes	Yes				
This year the report was published in January 2005														
CONSERVATION AREAS														
Total number of conservation areas in the LA area	BV219a 2005/06	36	37	37	37	37	37	37	37	37				
There are no proposals to designate further conservation areas														
Conservation areas with an up to date character appraisal	BV219b 2005/06	3%	5%	8%	14%	16%	16%	30%	30%	43%				
Targets to be achieved meet an ongoing programme of conservation area appraisals														
Conservation areas with published management proposals	BV219c 2005/06	No data available				0		Targets to be set during 2005/06						
A strategy to tackle this issue will be developed during 2005/06, with a programme to follow.														

DESCRIPTION	PI Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA 2003/04			NEW	
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic light	
REFUSE COLLECTION																
The net cost per household of refuse collection	BV86	5.3/5.1	£35.92	£35.36	£37.09	£36.92	£40.75	£40.00	£42.00	£44.00	£46.00			BELOW AV	RED	
Audit Amendment 2003/04: Original calculation of £36.72 did not agree to RO form returns																
Increased target costs reflect future investment in recycling scheme.																
The high costs for all Hampshire districts in comparison to others correlates with the high level of recycling achieved (4th best in the country)																
Kg of household waste collected per head	BV84a	5.3	350	356	369	371	375	358	375	375	375	375	371.7	430.3	★★★★☆	RED
Audit Amendment 2003/04: Arithmetic error in original calculation of 373 kg																
A publicity campaign is planned to raise awareness of this issue. Proposal for targets to maintain waste collected																
Change in kilogrammes of waste collected	BV84b 2005/06	5.3/5.1	7	6	13	2	4	-4	0	0	0					
Targets set to maintain performance through publicity																
Satisfaction with household waste collection	BV90a	5.3/2.1	88%	No survey		88%		No survey		88%	No survey	90%	83%	★★★★☆		
Average household waste collections missed per 100, 000	LP13a	5.3/5.1	118	100.2	144.4	117	101.69	100	95	90	90	19	82	★★☆☆☆		
Increase in 2002/03 due to a change to the collection day for 3,000 properties																
Missed collections put right by next day	LP13b	5.35.1	99.97%	99.35%	99.67%	99.59%	99.21%	100%	100%	100%	100%	100%	81%	★★★★☆	GREEN	
RECYCLING																
Household waste recycled	BV82ai	5.3	23.40%	23.83%	23.36%	24.44%	24.55%	27%	30%	33%	40%	16.86%	10.85%	★★★★☆		
Working towards Government standard of 30% for 2005/06.																
Publicity campaign underway and the in house service team is working on significantly reducing waste at the MRF																
Tonnage of recycling	BV82aii 2005/06	5.3	14,366	14,833	15,797	16,929	17,905	19,000	19,500	20,000	20,500					
Household waste	BV82bi	5.3	0.22%	0.19%	0%	0%	0.02%	0%	4%	5%	5%	5.14%	0%	★★☆☆☆		
Green waste scheme is being implemented across half the district. A one off investment in a vehicle will be required to extend through out																
Tonnage of composting	BV82bii 2005/06	5.3	No data				28		500	625	625					
Satisfaction with recycling facilities	BV90b	5.3/5.1	97%	No survey		78%	No survey			78%	No survey	75.50%	67%	★★★★☆		

DESCRIPTION	PI Ref	HOF AIM	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic light	
% population served by kerbside collection of recyclables or within 1 km of a recycling centre.	LP15	5.3/5.1	95%	96%	96%	96%	99%	100%	To be deleted			100%	83%	★★★★	GREEN	
Population served by a kerbside collection of recyclables	BV91	5.3	83%	82%	82%	89%	99%	99%	Amended nationally after 2004/05			100%	84.95%	★★★★	GREEN	
The improved performance will be as a result of extending the recycling scheme to Ringwood and Fordingbridge																
Households with kerbside collection of at least one recyclable	BV91a 2005/06	5.3					99%	100%	100%	100%	100%					
Households with kerbside collection of two recyclables	BV91b 2005/06	5.3					99%	100%	100%	100%	100%					
There are about 500 properties that are proving difficult to access. The in house service team is endeavouring to resolve this																
STREET CLEANING																
Satisfaction with cleanliness standards	BV89	5.1	85%	No survey		74%				74%	No Survey	68%	58%	★★★★		
Proportion of land below an acceptable level of cleanliness	BV199a	5.1	No data - new indicator				17%	30%	20%	19%	18%	12%	25.20%	★★★★☆		
Performance relates directly to heavy and significant deposits of litter only.																
As random surveys are undertaken in different locations each year it is too early to anticipate improvements in the next year																
% land with unacceptable levels of graffiti visible	BV199b 2005/06	5.1/4.1	No data - new indicator				N/A		10%	9%	8%					
% land with unacceptable levels of fly-posting	BV199c 2005/06	5.1/4.1	No data - new indicator				N/A		10%	9%	8%					
Reduction or enforcement action on fly tipping	BV199d 2005/06	5.1/4.1	No data - new indicator						Targets to be set when trend data available							
The average time taken to remove fly-tips (days)	LP16	5.1/4.1	5.3	7.4	2.5	5.6	5.34	2	Revised indicator			1	2.5	☆☆☆☆		
Performance for this indicator is not reflecting the varied levels of fly-tipping and related resource implications																
Average time taken to remove small fly-tips (days)	LP16a		No data - new indicator 2005/06						2	2	2					
Includes up to 5 bags of rubbish or one appliance																
Average time taken to remove medium fly-tip	LP16b		No data - new indicator 2005/06						7	6	5					

DESCRIPTION	PI Ref	HOF AIM	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic light	
	Includes over 5 bags of rubbish up to a van load. This will allow time to instruct the contractor															
Average time taken to remove large fly-tips	LP16c		No data - new indicator 2005/06							14	12	10				
	Include large loads of rubble and building material and usually require arrangement for JCB, disposal routes and landfill sites															
Cost/ km of keeping land clear of litter and refuse.	LP17a (BV85)	5.1/4.1	£25,735	£27,425	£29,106	£28,346	£29,495	£29,000	£29,500	£30,000	£30,000	£37,828	£93,241	★★★★		
	Increased resources provided for summer and investment in mechanical sweepers for smaller areas															
	Performance comparison figures from 2001/02															
Net spending per head of population on street	LP17b	5.1/1.2	£5.76	£5.95	£6.13	£5.97	£6.18	£6.50	£6.80	£6.80	£6.80					
ABANDONED VEHICLES																
Abandoned vehicle reports investigated 24 hrs	BV218a 2005/06	5.1/4.1	5%	5%	5%	5%	6%	6%	10%	15%	20%					
Abandoned vehicles removed in 24 hrs	BV218b 2005/06	5.1/4.1	9%	9%	10%	10%	19%	19%	25%	30%	30%					
	Improvement expected through 24 hour notices being issued on abandoned vehicles															
PUBLIC CONVENIENCES																
Public Conveniences provided through the year	LP20a	5.1	30	30	28	26	27	28	27	27	27					
	The number and standard of public conveniences is under review, with a programme underway across the District to 2009															
	New conveniences have been built at Hurst Road car park and Calshot is due to be re-built this year															
Public conveniences access for disabled people	LP20b	5.1/1.5	88%	88%	91%	91%	90%	90%	90%	90%	90%					
	The access for disabled people will be reviewed alongside the public convenience refurbishment programme currently underway															
Public conveniences providing baby-changing	LP20c	5.1	17%	24%	25%	31%	41%	37%	50%	58%	62%				GREEN	
	New facilities incorporated at Calshot and Milford (Hurst Road), with facilities increasing during the refurbishment programme.															
Annual spend per public convenience	LP23a	5.1/1.2	£15,826	£16,477	£17,780	£17,274	£16,866	£18,660	£17,921	£19,094	£19,879					
	Increased targets reflects public convenience investment programme															
Annual spend on public conveniences per 1000	LP23b	5.1/1.2	£3,140	£3,262	£3,300	£3,230	£2,916	£3,250	£3,090	£3,184	£3,307					

DESCRIPTION	Ref	HOF AIM	ACTUAL PERFORMANCE					Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	BENCHMARK 2004/05			Traffic Light
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Top quarter						Bottom Quarter	England Quarter		
FINANCE AND ADMINISTRATION																
Undisputed invoices paid on time	BV 8	1.2	87.52%	86%	93.00%	90.00%	90.59%	92%	93%	95%	96%	96.74%	90.89%	★☆☆☆		
Government target of 100% by 2002/03 not achieved. Software being updated to improve monitoring																
Drop in performance due to delays in implementation of on line invoicing and changes in working practices to match Invoice Manager.																
Council tax collected	BV 9	1.2	97.70%	97.92%	98.25%	98.40%	98.50%	98.25%	98.35%	98.45%	98.5%	98.50%	97.20%	★★★★	GREEN	
Exceeding Government target of 98.2%																
NNDR collected	BV 10	1.2	98.70%	99.65%	98.54%	99.40%	99.16%	98.70%	99.00%	99.00%	99%	99.12%	98%	★★★★	GREEN	
NFDC Target set to achieve Government target of 98.7% by 2003/04																
Net expenditure per head of population	LP 25	1.2	£96.02	£97.13	£105.79	£110.27	£109.98	£109.98	£112.11	£122.57	£129.09				RED	
Figures shown an average increase of 8% per annum which is targeted to slow to an average of 2% per annum in future years.																
FRAUD																
No of claimants visited to investigate fraud, per 1,000 caseload	BV 76 a	1.2	No data available			12.05	54.3	12	300	350	400	304	64.11	★★☆☆	GREEN	
Some elements of the service were being missed. Procedures have now been put in place to ensure all elements of the service included																
Number of fraud investigators per 1,000 caseload	BV 76b	1.2	0.29	0.29	0.29	0.28	0.22	0.28	0.28	0.28	0.28	0.48	0.26	★★☆☆	GREEN	
2004/05 performance has dropped due to decreased staff levels for 3 months																
Number of fraud investigations per 1,000 caseload	BV 76c	1.2	New BVPI - No data			18.24	30.85	20.00	35.00	40.00	45.00	61.7	32.87	★★☆☆		
Investigation caseload is kept low to deal with extra work involved in sanctions (particularly prosecutions)																
Number of prosecutions and other sanctions, per 1,000 caseload	BV 76d	1.2	3.43	5.43	5.57	4.45	4.00	5.00	5.00	7.00	7.00	5.83	1.77	★★★★		
2004/05 performance has dropped due to decreased staff levels for 3 months																
Safeguard Against Fraud & Error (SAFE) National Fraud Target	LP 26		Data not available		£170,000	£120,000	£53,000	£58,000	£55,000	£57,000	£59,000					
Increase in performance reflects focus on the benefits framework targets, and increased reward pay outs for identification of errors																
Sanction rewards	LP 27		No data	£60,000	£54,000	£59,000	£66,000	£76,000	£70,000	£75,000	£80,000					
This relates to a government reward scheme linked to the number of prosecutions and other sanctions achieved.																

DESCRIPTION	Ref	HOF AIM	ACTUAL PERFORMANCE					Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	BENCHMARK 2004/05			Traffic Light
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Top quarter						Bottom Quarter	England Quarter		
It is difficult to predict the sanctions achieved and 2004/05 has so far been a good year. The targets will be reviewed after 2005/06.																
Prosecution success rate	LP 28	1.2	100%	92%	100%	100%	100%	100%	100%	100%	100%				GREEN	
BENEFITS ADMINISTRATION																
The net cost of administration per benefit claimant	LP 29	1.2	No data	£37.10	£39.80	£18.42	£35.00	£35.00	To be deleted							
Proposal to delete this local indicator as government encouraging increased spending through improvement initiatives and grants																
Processing new benefit claims (days)	BV 78a		48	34.72	34.2	38.6	31.7	38	31	30	29	31	46.3	★ ★ ★ ☆	GREEN	
A new telephone system is enabling better call management and the disruption of new computer system has now settled down																
Processing notifications of change	BV 78b		7.5	8.45	8.68	10.9	10.5	9	10	9	9	7.2	13	★ ★ ☆ ☆		
Government target of 9 days. Performance dropped due to new rules as to what is treated as a change																
Benefit cases processed correctly	BV 79a		97%	97.60%	98%	99%	99%	98%	98%	98%	98%	99%	96.80%	★ ★ ★ ☆		
Recovery of overpaid benefit	BV 79b		Data not comparable			36%	34%	36%	Deleted nationally after 2004/05			55.60%	39.32%			
The method of calculation and legislative restrictions do not enable collection improvements to be reflected																
Housing benefit overpayments	BV79bi 2005/06		New indicator from 2005/06 - no data													
Housing benefit overpayments	BV79bii 2005/06		New indicator from 2005/06 - no data													
Housing benefit overpayments written off from total outstanding	BV79biii 2005/06		New indicator from 2005/06 - no data													
Benefit claimants satisfied with contact/access overall	BV 80a		86%	No survey		85%				86%	No Survey	84%	76%	★ ★ ★ ★	GREEN	
Benefit claimants satisfied with the service in office overall	BV 80b		88%	No survey		84%				88%	No Survey	86%	79%	★ ★ ★ ☆		

DESCRIPTION	Ref	HOF AIM	ACTUAL PERFORMANCE					Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	BENCHMARK 2004/05			Traffic Light
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Top quarter						Bottom Quarter	England Quarter		
	Relates to claimants visiting the office															
Benefit claimants satisfied with telephone service	BV 80c		80%	No survey		79%				82%	No Survey	80%	67%	★ ★ ★ ☆		
	Next BVPI Benefits survey required to be undertaken in 2006/07															
Benefits claimants satisfied with staff in benefit office overall	BV 80d		87%	No survey		87%				87%	No Survey	86%	79%	★ ★ ★ ★	GREEN	
	Next BVPI Benefits survey required to be undertaken in 2006/07															
Benefit claimants satisfied with clarity of forms overall	BV 80e		64%	No survey		71%				71%	No Survey	67.50%	60%	★ ★ ★ ★	GREEN	
	Next BVPI Benefits survey required to be undertaken in 2006/07															
Benefits claimants satisfied with time	BV 80f		76%	No survey		77%				77%	No Survey	77%	67%	★ ★ ★ ★	GREEN	
Overall satisfaction of benefit claimants	BV 80g		No survey			84%				85%	No Survey	84%	77%	★ ★ ★ ★		
	2002/03 Audit Reservation: Target excluded as information not collected on previous survey															
PROPERTY SERVICES																
Buildings with public areas suitable for and accessible to disabled people	BV 156		94%	94%	94%	94%	To follow	94%	Targets to be reviewed in 2005/06			43%	13.40%			
	A review is underway to establish which NFDC buildings apply to this measure															
Actual / average electricity energy	BV 180ai		New BVPI - No Data		95.16%	86%	82%	84.30%	82.60%	80.90%	79.28%	89%	114%	★ ★ ★ ★	GREEN	
	Campaign currently underway in all NFDC operational buildings to reduce levels of energy consumption, focussing on high users															
Actual / average fossil fuel energy	BV 180aai		New BVPI - No Data		67%	71%	52%	69.50%	68.20%	66.80%	65.46%	85%	108%	★ ★ ★ ★	GREEN	
	Deleted nationally from 2005/06															
E-GOVERNANCE																
Percentage of interactions delivered interactively	BV 157		20%	40%	71%	80%	49%	97%	99.64%	100%	100%	75.30%	57%	★ ☆ ☆ ☆		
	Currently ahead of target to deliver e-governance programme despite delays in rolling out e-payment system in information offices															

DESCRIPTION	PI Ref	HOF AIM	ACTUAL PERFORMANCE				Actual 2004/05	TARGET PERFORMANCE				BENCHMARK 2004/05		2004/05		
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04		Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic light 50%	
ENVIRONMENTAL HEALTH																
Best Practice environmental health checklist score	BV166a	5.2	No Data	95.24%	100%	100%	100%	100%	100%	100%	100%	90%	68.40%	★★★★	GREEN	
Food inspections on high risk premises	LP30a	5.2	100%	94%	93%	98.14%	97.24%	100%	100%	90%	90%	100%	91%	★★★★		
Food inspections on non-high risk premises	LP30b	5.2	95%	86%	84%	97.64%	92.23%	100%	100%	90%	90%	100%	79%	★★★★	GREEN	
Performance dropped during 2004/05 due to significant staffing problems. Expected future fall due to reduced resources in the service																
ENVIRONMENTAL PROTECTION																
Sites of potential concern for land contamination	BV216a 2005/06	5.2	No data available													
Database will be available for 2005/06 performance																
Potential contaminated land sites where sufficient information is available	BV216b 2005/06	5.2	No data available													
Database will be available for 2005/06 performance																
Pollution control improvements completed on time	BV217 2005/06	5.2	Not applicable						90%							
Compliance dates start in 2005/06																
Bathing waters compliance with EC Bathing Water Directive,	LP31	5.2				100%	100%		100%	100%	100%					
98% of tests showed bathing water to be of 'excellent' quality																
Number of days when air pollution is moderate or high for nitrogen dioxide	QoL 22i	5.2														
The Nox analyser is a chemiluminescent, calibrated manually every fortnight																
There is no data available for Ringwood and Holbury in 2004/05 as the equipment has been relocated to Totton and Lyndhurst. These will be available																
Totton and Lyndhurst have been declared Air Quality Management areas for NO2 and an action plan has been drawn up to reduce pollutant levels.																
Ringwood				0	0	1	No data		To be deleted							
Fawley				0	0	0			To be deleted							
Holbury				0	0	0	No data		To be deleted							
Lyndhurst	2005/06						No data									
Totton	2005/06						No data									

DESCRIPTION	PI Ref	ACTUAL PERFORMANCE					TARGET PERFORMANCE					BENCHMARK 2004/05		2004/05	
		HOF AIM	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic light 50%
Number of days when air pollution is moderate or high for PM10	QoL 22ii	5.2													
	The PM10 analyser is a TEOM, with the equipment calibrated as instructed when filters are changed, approximately every 6 weeks														
	The Ringwood monitor has now been moved to Totton, which will represent a kerbside site.														
Ringwood			5	2	12	0		To be deleted							
Fawley			No data	0	0	No data		To be deleted							
Holbury			4	0	14	2									
Totton	2005/06					No data									
Number of days when air pollution is moderate or high for sulphur dioxide	QoL 22iii	5.2													
	The SO2 analyser is a UV fluorescent, calibrated manually every fortnight														
	SO2 levels in Fawley are set to exceed the government standard and this area is likely to have an Air Quality Management plan in the near future														
Ringwood			0	0	0			To be deleted							
Fawley			0	10	9	4									
Holbury			3	5	5	1									
Number of noise nuisance complaints dealt with by NFDC	LP32	5.2				696	552								
HEALTH/ 100,000 popn	These figures are calculated on a three year average basis over the preceding and 2 years included ie 2004/05 uses the total for 2002, 2003 & 2004 Because numbers are so low this ensures more reliable data.														
Death rate by cancer in under 75s	Q of L 10i	4.2	110	108.4	104.8	107.3	109.9							ABOVE AV	
Death rate by circulatory diseases in under 75s	Q of L 10ii	4.2	83.8	77.2	72.8	67.8	67.3							ABOVE AV	GREEN
Death rate by suicide and undetermined injury - all ages	Q of L10iii	4.2	7.62	6.13	6.31	7.12	7.95							BELOW AV	RED
Death rate for all accidents - all ages	Q of L 10 iv	4.2	13.28	13.2	16.13	14.83	17.4							BELOW AV	RED
	The forecast shows an increase due to a high number of accidental deaths in 2003 (65) compared to 32 in 2002 and 33 in 2004														
Infant mortality: Still Births	Q of L 11i	4.2	5.05	4.81	3.87	3.83	4.28							ABOVE AV	
Infant mortality: Infancy < 1 year	Q of L 11ii	4.2	3.09	2.35	2.18	2.47	2.22							ABOVE AV	GREEN
Conceptions: < 18 yrs	Q of L 12	4.2	33.4	32.8											

DESCRIPTION	PI Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA 2004/05			New
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Qtr	Traffic light
MAINTENANCE															
Repair jobs for which an appointment was both made and kept by the authority	BV 185 2004/05	4.6	6%	12%	15%	47%	54%	55%	65%	75%	75%	83.20%	0%	★ ★ ★ ☆	GREEN
	The housing service are working with contractors to make appointments for every job														
Proportion of planned compared to responsive repairs and maintenance expenditure	BV211a 2005/06						No data								
Proportion of emergency and urgent repairs compared to non-urgent repairs and maintenance	BV211b 2005/06						No data								
Urgent repairs completed within local time limits	LP32a	4.6	95%	96%	92%	89%	95%	91%	93%	95%	96%	96%	89%	★ ★ ★ ☆	
	Any missed deadlines are discussed in detail with the contractor														
All repairs requested by tenants completed to target	LP32b	4.6	No Data		89%	88%	95%	90%	92%	93%	94%				
RENT COLLECTION															
Tenants owing more than £250 rent over 13 weeks	LP34	4.6/1.2	1.76%	1.10%	0.90%	0.90%	1.14%	1.30%	1.30%	1.30%	1.30%	1.80%	4.40%	★ ★ ★ ★	
	Performance continues to improve even with target becoming progressively more difficult														
Proportion of rent collected	BV66a	4.6/1.2	98.30%	98.70%	98.80%	98.70%	98.70%	98.70%	98.70%	98.70%	98.70%	98.60%	96.79%	★ ★ ★ ★	GREEN
Rent arrears of current tenants	LP66b 2004/05	4.6/1.2	1.27%	1.10%	1.00%	1.00%	1.05%	1.10%	Deleted nationally after 2004/05			1.80%	3%	★ ★ ★ ★	
Percentage of tenants owing more than 7 weeks rent	BV66b 2005/06						5.29%								
Rent written off as not collectable	LP66c 2004/05	4.6/1.2	0.20%	0.30%	0.20%	0.14%	0.06%	0.30%	Deleted nationally after 2004/05			0.20%	0.60%	★ ★ ★ ★	
Tenants in arrears who have had Notices Seeking Possession	BV66c 2005/06														
Tenants evicted as a result of rent arrears	BV66d 2005/06														
DEALING WITH HOMELESSNESS															
Number of people sleeping rough on a single night	BV202	4.6	New BVPI - No data available			0 - 2	0 - 2								
	A survey was carried out on 1999 and there was only 1 person found sleeping rough. This is not regarded as a problem in NFDC area.														
% change in the average number of families placed in temporary accommodation	BV203	4.6	New BVPI - No data available			2.34%	-4.65%	0.00%	-5.00%	-5.00%	-5.00%				
Number of homeless households where housing advice service resolved their situation	BV213 2005/06														

DESCRIPTION	PI Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA 2004/05			New
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Qtr	Traffic light
Households accepted as homeless who were accepted as homeless within the last two years	BV214 2005/06														
Homelessness decisions and written notification in 33 working	LP36a	4.6	95%	93.13%	88%	92%	78%	95%	90%	91%	93%	97%	82%	★☆☆☆	RED
The council follows best practice in assessing homelessness applications and makes a careful assessment of each application before deciding whether a duty is owed.															
Where enquiries are complex and additional information is required enquiries may take longer than 33 days. Previous shortfall of resources have now been resolved.															
Length of stay of families with children or pregnant women in bed	BV 183a	4.6	No Data		8	8	5.4	4	6	6	6	1.18	8.8	★☆☆☆	
Bed and Breakfast is only used in an emergency. Government target is 6 weeks															
Length of stay of families with children or pregnant women in	BV 183b	4.6	No Data		55	60	42	70	70	70	70	0	22.25	★☆☆☆	RED
Average number of homeless households in B&B	LP50	4.6	24	26	24	7.7	5.8	5	5	5	5	0	6.9	★☆☆☆	GREEN
Working with Registered Social Landlords to provide more temporary accommodation to help reduce the need for bed and breakfast															
DECENT HOMES															
The average SAP rating of local authority owned dwellings	BV63	4.6	54.08	59	59	61	66	61.5	62	62.5	63	65	58	★★★★	
Number of private dwellings, 6 months empty and returned to use	BV 64	4.6/5.2	No Data		27	35	31	26	27	28	29	21	1	★★★★	GREEN
Increasingly more difficult to locate properties to return to use.															
2003/04 Audit Amendment: Error in calculations performance amended from 33															
Proportion of non-decent local authority homes	BV 184a	4.6/5.2	No data	46%	46.34%	14%	18%	29%	15%	12%	9%	15%	46%	★★★★	GREEN
Increased funding and programme underway to meet planned targets. Government target is for all Councils to achieve 100% decent homes by 2011.															
NFDC are on target to achieve this performance through their annual phased improvement programme.															
2003/04 Audit Amendment: Stock survey has shown a significant difference in standards of council dwellings (amended from 31%)															
Change in proportion of non-decent local authority homes	BV 184b	4.6/5.2	No data available		6%	70%	-22%	6%	-20%	-25%	-22%	26.60%	4.50%	★★★★	GREEN
2003/04 Audit Amendment: Change is high due to previous inaccuracies identified in the latest stock survey (amended from 33%)															
Unfit private sector dwellings made fit or demolished	LP62	4.6/5.6	4.90%	6.00%	4.52%	3.30%	2.75%	2.75%	2.75%	2.75%	2.75%	3.75%	1.30%	★★★★	RED
2003/04 Audit Qualification: Stock condition survey figure not used.															
TENANT PARTICIPATION															
Satisfaction of all tenants with the overall service	BV74i	4.6/2.1	89%	No Survey		86%				90%	No survey	85%	77%	★★★★	
2003/04 Audit Qualification: Data not submitted in sufficient time. Next survey to be undertaken in 2006/07															
Satisfaction of black and minority ethnic tenants	BV74ii	4.6/1.5	87%	No Survey		85%				90%	No survey	86%	64%	★★★★	GREEN

DESCRIPTION	PI Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA 2004/05			New Traffic light
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Qtr	
Satisfaction of non-black and minority ethnic tenants	BV74iii	4.6/2.1	89%	No Survey		86%				90%	No survey	85%	76.25%	★★★★	GREEN
Satisfaction of all tenants with opportunities for participation in management & decision making	BV75a	4.6/2.1	74%	No Survey		67%				75%	No survey	70%	62%	★★★★	GREEN
2003/04 Audit Qualification: Data not submitted in sufficient time. Next survey to be undertaken in 2006/07															
Satisfaction of black and minority ethnic tenants with opportunities for participation in management & decision making	BV75b	4.6/1.5	69%	No Survey		38%				75%	No survey	75.75%	50%	★★★☆☆	
Satisfaction of non-black and ethnic minority tenants with opportunities for participation in management & decision making	BV75c	4.6/2.1	61%	No Survey		67%				75%	No survey	70%	62%	★★★★	GREEN
MANAGEMENT															
Following the Commission for Racial Equality's Code of Practice	BV 164	4.6/1.2	YES	YES	YES	YES	YES	YES	YES	YES	YES				
This indicator has been amended to include good practice standards for harassment															
Average time to relet dwellings (days)	BV212 2005/06	4.6	17.5	17	19	20	23	19	21	20.5	20				RED
Choice based lettings scheme introduced which provides more choice for the applicants but can increase relet times															
Proportion of rent lost through properties being empty	LP35	4.6/1.2	1%	0.80%	1.1%	1%	0.9%	1.10%	0.90%	0.9%	0.90%	0.90%	2%	★★★★	
The average Management weekly costs per dwelling	LP38a	4.6/1.2	£12.80	£13.36	£14.63	£15.08	£15.62	£15.68	£16.08	£16.56	£17.06	£9.93	£14.02	★★☆☆☆	RED
Increase as a result of Housing Stock Option Appraisal and increased insurance costs															
The average weekly repair costs per dwelling	LP38b	4.6/1.2	Not available	£10.49	£11.93	£12.09	£12.57	£12.19	£12.56	£12.93	£13.32	£11.48	£15.09	★★★★☆	
All comparisons from 2000/01															

			ACTUAL PERFORMANCE					TARGET PERFORMANCE				BENCHMARK DATA 2003/0			NEW
Brief Description	Ref	HOF AIM	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Quarter	England Quarter	Traffic Light
CULTURE															
Total net spending per head on recreational facilities and activities	LP40 (BV116)	4.7/1.2	£9.45	£10.74	£10.58	£11.97	£12.45	£12.82	£11.71	£11.91	£11.74	£15.37	£29.45	★★★★	GREEN
Changing costs reflect marketplace movement. Reduction in target spend reflects decision to limit expenditure in this area															
LEISURE AND RECREATION FACILITIES															
Number of swims and other visits per 1000 population	LP41	4.7/4.2	7,193	7,751	8,291	7,173	7,247	7,403	7,247	7,247	7,247	7406	4596	★★★★☆	
This year's target missed due to delays in re-opening the Ringwood centre and unforeseen sportshall closures															
Satisfaction overall for sports and leisure facilities	BV119a	4.7/2.1	86%	No survey		53%				55%		60.25%	50%	★★☆☆	RED
9% of respondents expressed any level of dissatisfaction in 2003/04.															
The remaining selected 'neither' possibly because no 'don't know' or 'not applicable' option was given in the prescribed survey format.															
MUSEUMS AND GALLERIES															
Satisfaction overall for museums and galleries	BV119c	4.7/2.1	90%	No survey		32%				35%		50%	30.75%	★★☆☆	RED
12% of respondents expressed any level of dissatisfaction in 2003/04.															
The remaining selected 'neither' possibly because no 'don't know' or 'not applicable' option was given in the prescribed survey format.															
Visits to/usages of museums per 1,000 population.	BV170a	4.7	No data	175.9	181.1	206.5	207.8	209.5	208.3	210.2	212.7	670	71	★★☆☆	GREEN
Definition amended for all years. Figures are no longer proportioned by 1/5															
Visits/usage to museums that were in person per 1,000	BV170b	4.7	No data	152.9	148.7	152.8	144.4	165.5	147.6	149.7	152.3	427	50	★★☆☆	GREEN
The focus has moved from personal visits to out reach work, which is not covered by the definition															
Pupils visiting museums and galleries in organised school groups	BV170c	4.7/4.3	No data	1071	1980	2013	2182	2230	2300	2450	2500	2754	187	★★★★☆	GREEN
2004/05 has seen a disappointing school response due to timetable pressures															
PARKS AND OPEN SPACES															
Satisfaction overall for parks and open spaces	BV119e	4.7/2.1	No data	No survey		73%				73%		77%	68%	★★★★☆	

			ACTUAL PERFORMANCE					TARGET				BENCHMARK DATA 2003/04			NEW
DESCRIPTION	Ref	HOF AIM	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Qtr	England Quarter	Traffic light
OVERALL SATISFACTION WITH THE COUNCIL															
% of Citizens satisfied with overall service	BV3	2.1	92%	No survey		68%		No survey		70%	No survey	61%	52%	★★★★	
Drop in performance reflects the national trend but our satisfaction rate is still the 5th highest district in England															
EQUALITY															
Equality standard for Local Government level	BV2a	1.5	0	0	0	1	2	2	2+	3	3				
2005/06 target includes achievement of 60% of level 3															
% Score against the duty to promote race equality	BV2b	1.5	New PI - No data available		11%	55%	66%	88%	88%	88%	100%	55%	26%	★★★★	GREEN
HUMAN RESOURCES															
The percentage of top 5% of earners that are women	BV 11a	1.1	20%	22%	22.60%	25.00%	25.35%	26%	26%	26%	26.5%	26.69%	14.70%	★★★★☆	GREEN
Percentage of top 5% of staff that are from black or ethnic minorities	BV11b	1.1/1.5	0%	0%	0%	1%	1.41%	1%	1%	1%	1%	2.20%	0%	★★★★☆	
Percentage of top 5% staff who have a disability	BV11c 2005/06	1.1/1.5	No data available				1%		Targets to be set when trend data available						
Days sick per member of staff	BV12	1.1	8.4	8.5	9	9.7	8.4	9.2	8.3	8.3	8.2	8.93	11.82	★★★★	GREEN
Government target of 8.3 days by 2006/07. Actions include return to work interviews & support for stress problems,															
physiotherapy and tightening the capability procedures to deal with frequent short term absence															
Early retirements (excl ill health) / employees	BV14	1.1	0.41%	0.40%	0.13%	0.12%	0.23%	0.20%	0.20%	0.20%	0.20%	0.14%	1.02%	★★★★☆	
Government top quarter target of 0.2%.															
Service related efficiency savings and re-organisation expected in 2003/04															
Ill health retirements/	BV15	1.1	0.27%	0.33%	0.40%	0.95%	0.23%	0.71%	0.30%	0.30%	0.30%	0%	0.61%	★★★★☆	
Higher levels of ill health retirements reflect tightening of sickness procedures. Government target of 0.3% by 2007/08															
Staff with disabilities	BV16a	1.1/1.5	2.05%	1.60%	1.90%	1.50%	1.39%	1.7%	1.6%	1.7%	2%	4.11%	1.72%	★★☆☆	RED
The last survey of staff was undertaken around 5 years ago. A new survey will be undertaken in the near future															
Working age population	BV16b	1.1/1.5	11%	11%	11.70%	11.70%	12.24%					15.09%	10.44%	★★☆☆	

POLICY AND STRATEGY Performance Indicators

APPENDIX 4h

DESCRIPTION	Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET				BENCHMARK DATA 2003/04			NEW	
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Qtr	England Quarter	Traffic light	
			Updated disability figures from 2000 census. Employment levels within national average													
			The level of staff with disabilities at NFDC was 11% for 2004/05 of the working age population with disabilities in the area.													
Staff from ethnic minorities	BV17a	1.1/1.5	0.62%	0.70%	0.50%	0.80%	1.30%	0.9%	1.3%	1.4%	1.20%	2.40%	0.60%	★ ★ ★ ☆	GREEN	
Working age population from ethnic minorities	BV17b	1.1/1.5	1.60%	0.70%	1.1% *	1.10%	1.20%					3.40%	1.10%	★ ★ ☆ ☆		
			Wide range of changes due to lack of reliable national statistics. *2001 census data now adopted													
			The level of staff from ethnic minorities at NFDC is 100% of the ethnic working age population in the area.													
Voluntary leaver rate	LP43a	1.1	8.6%	8.17%	8.60%	7.50%	8.30%	7.4%	8.2%	8.1%	8.00%	6.40%	13.80%	★ ★ ★ ☆	GREEN	
			Reasons for leaving are identified and responded to where leaving for better wages or low job satisfaction													
			* Source of local and national comparison figures from Saratoga Benchmarking													
Termination rate (including all leavers)	LP43b	1.1	9.6%	10.00%	10.10%	8.80%	9.20%	8.7%	9.2%	9.1%	9.00%	9.50%	19.90%	★ ★ ★ ★	GREEN	
			Performance to be improved through better recruitment and management procedures.													
COMPLAINTS																
% Satisfied with complaint handling	BV 4	1.3	43%	No survey	35%	39%				45%	No survey	37%	30%	★ ★ ★ ★		
No of Ombudsmen maladministration	LP44a	1.3	0	0	0	1	0	0	0	0	0					
The number of complaints determined by an Ombudsman	LP44b	1.3	28	28	31	37	44	30	30	30	30					
			A review of complaints procedures took place in 2004/05.													
COMMUNITY WELLBEING																
% expenditure on community legal and advice services awarded	BV177 2004/05	4.5	Awaiting results of Quality Mark Application - expected 2004/05						Deleted nationally after 2004/05				100	6.4		
Total spent on advice and guidance services by	BV226a 2005/06	4.5	No data available													
			Includes total costs of grants to CAB, Help the Aged and other organisations plus the value of room hire													

DESCRIPTION	Ref	HOF AIM	ACTUAL PERFORMANCE					TARGET				BENCHMARK DATA 2003/04			NEW
			Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target 2005/06	Target 2006/07	Target 2007/08	Top quarter	Bottom Qtr	England Quarter	Traffic light
Money spent on guidance given to organisations holding the	BV226b 2005/06	4.5	No data available												
	Includes costs of meetings held and any other support														
Total spend on housing, welfare benefits and consumer advice and	BV226c 2005/06	4.5	No data available												
	Includes advice given by housing officer to the public and help given by information offices														
LA21 AND COMMUNITY STRATEGY															
Is there a sustainable community strategy in	BV 1 a 2004/05	2.2	Not relevant		NO	Yes	Yes	YES	YES			82% = YES			
When will it review community strategy and is it on track with	BV 1 b 2004/05	2.2				Mar-07	Mar-07								
Progress reported on implementing strategy to the wider community?	BV 1 c 2004/05	2.2				Yes	Yes					55% = YES			
	Strategy progress was reported to the wider community through press releases, a community consultation paper														
	cabinet and local strategic partnership reports and the performance plan														