

PERFORMANCE MATTERS: THE PERFORMANCE PLAN 2006/07

1. INTRODUCTION

- 1.1 Alongside our legal obligation to publish a performance plan, Performance Matters is the key strategic document that reports performance against and the delivery of the corporate plan.
- 1.2 Over the last few years the plan has continued to develop and improve the way we report our overall performance to the public, partners and the council.
- 1.3 This report sets out the key issues for this year's plan, in particular:
 - Legislative changes
 - Development proposals
 - The approval process
- 1.4 It also includes the overall performance of the council against the corporate aims to enable influence over future targets.

2. LEGISLATIVE CHANGES

- 2.1 New guidance on best value performance plans issued in April has reduced our duty to publish a plan. The government will now accept our annual corporate plan as meeting the statutory requirement, providing it includes:
 - BVPI out turn data
 - BVPI targets for the current and future 2 years
 - Confirmation that the council are adopting the code of practice for workforce matters and contracting
- 2.2 This legislation gives us an opportunity to review the performance plan in its current format. However, it does not mean we have no responsibility as the expectation is that "this information could simply be annexed to the annual corporate plan".
- 2.3 If reduced performance information were published there would potentially be financial savings. This could range from saving the full printing costs by only publishing on our website, to saving about half the printing costs by publishing a quarter of the current document. (Approx £1,500)
- 2.4 There are, however, some key benefits of publishing the plan in its current format. It is:
 - Strategically important, reporting the delivery of the corporate plan to our residents, partners and the council;
 - A key element of the council's performance management system;
 - The only document that provides an overview of all of the council's performance
 - The annual reporting mechanism for consultation outcomes;
 - Attractive and informative, encouraging interested parties to actually read it
 - In hard copy, both equally accessible to all the community in various formats and can be kept for future reference by officers, members and partners
 - Recognized as best practice through peer challenge and across Hampshire authorities
- 2.5 If we were to stop the next publication of Performance Matters the key issue to consider would be how else we would communicate our performance.
- 2.6 As publication is required by June 30, at this stage, it is therefore recommended that:

- we continue with the current publication format for 2006/07
- undertake a review of the alternative options for the performance plan for 2007/08

3. DEVELOPING THE PERFORMANCE PLAN

3.1 It is important that Performance Matters continues to evolve alongside the key issues of the council, so that it maintains its strategic focus.

- To ensure better coverage of corporate and strategic issues across the district and the community it is proposed to include brief information on activities from the council's improvement plan, LPSA2 and LAA.
- To develop stronger connections and ownership between service plans and corporate aims by highlighting:
 - Key service links for each aim where applicable
 - Other important service activities and targets
 - Service level consultation and partnerships where relevant
- To provide greater clarity for the performance focus of each indicator, measures will also show their role to improve the efficiency, effectiveness or quality in the service.

3.2 The council's performance management framework aims to link the strategic, service and financial planning of the council. A key future development of the plan would be to publish financial information against the corporate aims.

- Although there are potential problems in identifying how to allocate budgets achieving this would, for the first time, enable accountability between budgets, bids, savings and performance.
- The links between the majority of service areas and aims are primarily clear and following discussions with accountancy it may be possible to include this data for 2007/08, provided there is the appropriate support from CMT on the principle of identifying finances against the corporate aims.
- A proposal would then be presented in the next few months on how this will be coordinated with the Director of Resources and accountancy. The implications of the review of the corporate plan would also need to be considered as part of this proposal.

4. THE APPROVAL PROCESS

4.1 Unfortunately, due to the government deadline of publishing the performance plan by 30 June timescales are tight between receiving actual outturn data and final approval.

4.2 It is important that the plan is developed, involving key members and officers, to ensure ownership and accountability for the performance issues within it. The full council is responsible for the final approval of the plan.

4.3 The proposed key stages for the approval of the performance plan will provide reasonable overview and input into the plan, up to the full council meeting are. Following publication of the plan consideration should be given to the key issues

arising from it for the coming year, including finalizing the basket of performance indicators.

4.4 The proposed timetable is as follows:

2 June	Draft version of plan distributed to Chief Executive, the Leader and the Shadow Leader for comments
5 June	Draft performance plan distributed to cabinet
7 June	Cabinet meeting to discuss performance plan & performance exception data
9 June	Draft performance plan distributed to all other members
26 June	Special full council meeting to approve performance plan
31 June	Performance plan is published

4.5 The full draft performance plan will be distributed to all members by 9 June. Although any key issues will be discussed at the full council meeting on 26 June, members should endeavor to feedback any amendments or queries to the Performance Improvement Officer (details at the end of this report) as early as possible to help with the publication deadline.

4.6 A draft copy of '1.1 Develop our Employees' aim is included as **Appendix 1**. Please note there are still some gaps where information is pending.

5 PERFORMANCE EXCEPTON DATA

5.1 The performance plan is the council's vehicle for drawing together existing performance information for the last year and agreed targets against each aim in one strategic document.

5.2 The key area that members can influence is the future performance targets for corporate performance indicators, including best value indicators (BVPIs) that we are required to collate nationally and local indicators that we choose to report corporately.

5.3 These indicators help to show how we are improving and how we intend to improve and it is important that members are enabled to influence the targets set in the performance plan.

5.4 Performance exception data aims to draw out the key areas of potential concern and should be considered in conjunction with performance indicator schedules which provide more detail on the trends and proposed targets and comments on reasons or issues surrounding performance and targets. Performance indicator schedules and exception information by portfolio are included in **Appendix 2**

- 5.5 Exception data is provided based on actual out turn performance for 2005/06 for:
- Red (and green) traffic lights indicators
 - All other indicators:
 - Bottom (none outside of red indicators) or 2nd quarter indicators not maintaining or setting improvement targets
 - Worse performance trends
 - Missed targets or at least 10% above target
 - No target improvement set or significant target to achieve
- 5.6 Consideration should be given to decide on any changes to targets or additional comments for any of the exception indicators. In addition, thought should be given to any other areas where performance is of concern in the portfolio schedules, for example where targets could be more or less challenging.
- 5.7 Potential corrective action to reduce or clarify poor performance could be to:
- Redeploy or identify where additional resources may be needed
 - Encourage more focused activity or actions in a particular area by setting more realistic or challenging targets
 - Identify potential future improvements to be investigated/ reviewed
 - Give a clear indication where improvement is not expected at this time
- 5.8 In considering the exceptions it should also be noted:
- In the exception data where an indicator is repeated after the red or green traffic light, the reference number only is included to avoid considering the information twice
 - As there has not been another national survey since 2003/04, satisfaction figures have not been included in the exceptions.
- 5.9 The traffic light system is used as a means to highlight potential problems and strengths in performance. They should help to determine where performance or resources needs to be adjusted or focused on in the future. They should be considered as follows:
- o A red performance does not indicate a problem but will show where there is a potential concern for performance to be considered.
 - o Green indicators show where there is a strong performance but this does not necessarily mean this is desirable or a priority.
 - o Amber performance indicates performance is steady

6. FINANCIAL IMPLICATIONS

- 6.1 The forecast printing costs are consistent with last year, although savings are planned through the printing of the graph inserts in-house.

	2005/06 £	2006/07 £
Printing main document	3700	3700
Printing inserts	1000	100
Distribution costs	100	100
Overall costs	4800	3900

- 6.2 The costs for 2006/07 will be met within existing budgets
- 6.3 Potential savings for 2007/08 have been identified if the current format of the plan is reduced, however, there are some cost/ benefit issues around realizing these efficiencies. A review will be undertaken to identify the best way forward for the plan.

7. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 7.1 There are specific aims within the performance/corporate plan which will report on the performance and targets against environmental and crime and disorder issues. The data therefore sets out the council's plans to improve in these areas, primarily drawn from existing plans and strategies together with performance outturn data for the current year.

8. CONCLUSIONS

- 8.1 Performance Matters is of strategic importance within the council's performance management framework, acting as the annual report against its corporate plan.
- 8.2 It should continue to develop to include key issues to the council and the community, although following recent guidance, a more fundamental review of its purpose and format should be undertaken before the 2007/08 plan is due to be prepared.

9. RECOMMENDATIONS

- 9.1 That Cabinet agrees proposals to continue this year's format for the plan in section 2.6.
- 9.2 That Cabinet approves proposed developments for the performance plan in section 3
- 9.3 That Cabinet considers any changes to the proposed targets for the council's best value and local set of indicators, using the exception report based on outturn performance and future targets as set out in **Appendix 2**

For Further Information:

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DRAFT PERFORMANCE MATTERS AIM: 1.1 Developing our employees**1.1 DEVELOP OUR EMPLOYEES**

The contribution of employees is vital to our success. We intend to build on our excellent track record for training and development and have worked with employees to produce a people strategy. We are committed to maintaining and improving the practices which are recognised in Investors in People status, and the values which underpin all we do.

People Strategy

Policy & Resources Portfolio: Cllr Mel Kendal
Key service: Human Resources, Jayne Griffiths

Performance matters overview 2005/06

	Efficiency	Effectiveness	Quality
R E D		19.57% of the top 5% of earners were women (BV11a)	9.4% of employees left the authority voluntarily (LP43a)
		0% of the top 5 % of earners were from black or ethnic minority backgrounds (BV11b)	11.9% of employee contracts were terminated. (LP43b)
A M B E R	4.4% of pay was paid as overtime (LP45)	2.17% of the top 5 % of earners have a disability (BV11c)	0.35% of employees took early retirement (BV14)
		1.6% of employees were from ethnic minorities. (BV17a)	0.12% of employees took retirement on the grounds of ill health (BV15)
G R E E N	An average of 8.3 days sick were taken per employee (BV12)	3.35% of employees have declared a disability. (BV16a)	

Looking back - service achievements 2005/06

- ✓ Successfully re-assessed against the Investors in People standard in November 2005 **(P&S)**
- ✓ Implemented a new human resources and payroll system
- ✓ Published a new people strategy to include workforce planning
- ✓ Launched the 'Learning Zone' – electronic based employee information – on the council's intranet

Looking forward – service targets 2006/07

- ⊙ Publish a gender equality scheme involving employees and other stakeholders in its production **(P&S)**
- ⊙ Consider options for pay progression for employees, carry out consultation and make a recommendation to Cabinet/ Council **(P&S)**
- ⊙ Further develop mobile and home working in line with the Office of the Deputy Prime Minister's (ODPM) priority service transformation outcomes for implementing electronic government **(F&S)**
- ⊙ Pilot and introduce flexible working procedures

- ⊙ Continue to develop the HR system to achieve 'self-service' for human resources administration
- ⊙ Encourage, evaluate and promote an effective model for services to review their businesses processes

Council's Improvement Plan

- Expanding on the variety of methods for individuals to access training and development, including use of new technology and partnership working. Initiatives already underway include the workforce development strategy; introduction of the European computer driving licence; development plans produced for each service; the Learning Zone – intranet based employee information – launched.
- Developing a learning culture at all levels which evaluates what we do and shares learning from successes and failures an initial discussion paper has raised awareness for learning opportunities. Complaints procedures have been revised to share learning. Housing and commercial services are also piloting process mapping techniques to feedback to other services.

Partnerships in action

- Provision of human resources services to the New Forest National Park Authority (2005-07)
- Working with Hampshire authorities to procure recruitments occupational health and training providers (2006/07)
- Developing leadership and workforce development activities with other Hampshire authorities (2006/07)

Opinions matter

Employees surveyed to update information management on key issues such as diversity and ethnicity. Results are available on request.

To undertake a communications survey with all employees during 2006/07 to establish the current employee issues which may be tackled by improved communication.

PERFORMANCE: EXECUTIVE SUMMARY

2004/05 Actual performance

- 34% of indicators were top quarter, 16% bottom quarter
- 6% of indicators were red
- 50% of indicators were top quarter and/or improving

2005/06 Actual performance

- 80% of indicators either improved or stayed the same
- 68% of targets were achieved
- 38% of indicators were top quarter, 10% bottom quarter
- 14% of indicators were red
- 58% of the total indicators were in top quarter and/or improving
- 43% of the proposed CPA indicators were top quarter and/or improving

2008/09 Target performance

- 92% of indicators are targeted to improve or stay the same
- 51% are targeted to be top quarter, 2% bottom quarter
- 74% of the total indicators are targeted to be in top quarter and/or improving
- 43% of the proposed CPA indicators are targeted to be in top quarter and/or improving

The continuous improvement targeted in section 2.4 above outlines our intentions. The targets will only become a reality if they are achieved with the appropriate resources and planning through service planning and expenditure planning mechanisms. In addition, to remain in the top quarter in three years time also requires continuous improvement. Top quarter performance is an ever changing goal post, where we have to continue to move alongside or better than other district councils. Maintaining or dropping performance is only ever likely to mean that we do not compare favourably with others. However, decisions will sometimes need to be made where it is neither desirable nor practical to either improve or achieve top quarter performance.

EXCEPTION DATA: TRAFFIC LIGHT INDICATORS

Consideration should be given to any red indicators where improved performance is considered important and any green areas of good performance not considered a priority.

Red	Green
Crime and disorder	
	BV127a Violent crime BV174 Racial incidents BV225 DV check list
Economy and planning	
BV109b Minor applications in 8 weeks BV204 Appeals allowed	BV109a Major applications in 13 weeks BV205 Quality of service check list
Environment	
BV86 Cost household waste	BV82a Household waste recycled BV82b Household waste composted BV82bii Tonnage of composting BV91a Households with recyclable collection BV199a Land below and acceptable level of cleanliness BV218ab Abandoned vehicles LP20bc Public conveniences with disabled and baby change facilities
Health	
LP30a Food inspections – high risk QoL 22iii SO2 levels at Fawley and Holbury QoL 10iv Accidental death rate	BV166a Env health best practice check list LP30a High risk food inspections QoL 10i Cancer death rate QoL 10ii Circulatory death rate QoL 10iii Suicide death rate
Housing	
BV183b Length of stay families in hostels LP62 Unfit private dwellings made fit LP38a Av weekly management costs	LP185 Repair jobs – appointment made LP32a Urgent repair to local time limits BV202 People sleeping rough BV203 Change of families in temp accom BV63 SAP rating BV64 Vacant dwellings returned to use BV184ab Non decent LA homes LP38b Av weekly repair costs
Leisure	
	LP41 Swims and other visits BV170b Museum visits in person BV170c Pupils visiting museum in groups
Policy and resources	
BV78b Processing changes to benefits BV180ai Electricity consumption BV11a Top 5% earners that are women BV11b Top 5% earners - black/ethnic LP43a Voluntary leaver rate LP43b Termination rate	BV9 Council tax collected BV10 NNDR collected BV76a Claimants visited LP28 Prosecution success rate BV78a Processing new benefit claims BV156 Buildings with disabled access BV157 E-gov interactions delivered BV2a Equality standard BV2b Score against race equality check list BV12 Days sick BV16a Staff with disabilities

BOTTOM AND 2ND QUARTER - maintaining (→ ←) or no improvement target (↓)

Consideration should be given where we are not satisfied for performance to remain in the lower quartiles in the near future.

Bottom quarter	2 nd quarter
Crime and disorder	
None	
Economy and planning	
	BV106 Brownfield sites (→ ←) BV109c (↓) Other planning applications BV179 Standard searches (→ ←)
Environment	
None	
Health	
None	
Housing	
BV183b (↓) LP38a (→ ←)	BV183a Families in B&B (↓) LP62
Leisure	
Policy and resources	
None	

WORSE PERFORMANCE

Consideration should be where we do not want a worsening performance trend to continue

Trend (greater than 5%)	Annual
Crime and disorder	
	BV128 Vehicle crime
Economy and planning	
BV204	BV106 Brownfield sites BV109b BV109c BV204
Environment	
BV86 Household waste costs	BV86
Health	
LP30a QoL 10iv QoL 11ii	LP30a QoL 10iv QoL 11ii
Housing	
LP38a	LP183b
Leisure	
LP40 Spend on leisure and recreation	
Policy and resources	
BV78b LP43a LP43b	BV76c Fraud investigations BV78b BV180ai BV180aai Fossil fuel consumption BV11a LP43a LP43b LP44c Proportion of complaints justified

2005/06 TARGETS – missed target or achieved more than 10% above target

Consideration should be given to where achievement of future performance targets is important and ensure that actions and resources are in place within service improvement plans to deliver on future targets.

Where we have achieved over and above targets consideration should be given to whether sufficiently challenging targets are being set or whether resources are appropriate.

Missed target	Achieved more than 10% above target
Crime and disorder	
BV225 DV check list	
Economy and planning	
BV109b BV204 BV219b Conservation areas with character appraisal	
Environment	
BV86 LP13a Waste collections missed BV82ai BV82bi	BV82bii Composting tonnage BV199a Land below acceptable standard BV218b LP20c
Health	
BV217 Pollution control improvements on time	
Housing	
BV66c Tenants in arrears had notices seeking possession LP36a Homelessness decisions notified in 33 days LP62 BV212 Time to re-let dwellings	BV203 BV183b BV64
Leisure	
LP41 Swims and other visits	
Policy and resources	
BV76c Fraud investigations BV76d No of prosecutions BV78b BV180ai BV2b BV11a BV11b LP43a LP43b	LP29 Net cost of admin per claimant BV78a BV16a BV17a Staff from ethnic minorities LP44b Number of complaints

WORSE OR IMPROVEMENT TARGET >10% SET

Where worse performance targets are set members should consider if this is acceptable performance for the future.

Where significant improvement targets are set members should satisfy themselves that these indicators are sufficiently resourced in service improvement plans and that they are priority areas to improve.

Worse	Significant target to achieve (10%+)
Crime and disorder	
	BV225 DV check list
Economy and planning	
BV109c Other planning applications	BV109b BV204
Environment	
	LP13a Missed bins BV82ai BV82bi BV199a Land below acceptable standards BV218ab
Health	
LP30a Food inspections – high risk LP30b Food inspections – low risk	BV217 Pollution control improvements to time limits
Housing	
BV183b BV64	LP185 BV184a LP38b
Leisure	
	BV170a Museum visits/usage BV170c School pupil visits in groups
Policy and resources	
LP29 Cost of admin per claimant LP44b Number of complaints	BV76a BV76c Fraud investigations BV76d Number of prosecutions BV78a BV78b BV2a BV2b BV11a LP43a LP43b

DESCRIPTION	Ref	WHO ?	TARGET PERFORMANCE								England Top quarter	2005/06	England Qtr 2005/06	Target Qtr 2007/08	
			Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09					
ANTI SOCIAL BEHAVIOUR															
Sales of alcohol to under 18s at premises previously complained about during test purchases	LPSA2 436	SS	average 2003 - 2005 32.5% pa							16%					
Re-offending of violent crime convicted young offenders															
Over 12 months to 2008	LPSA2 537a	SS							28%						
Over 12 months to 2009	LPSA2 537b	SS							23.80%						
Over 24 months to 2009	LPSA2 537c	SS	53%						45.10%						
2002/03 baseline data is based on information obtained between October and December 2002															
CRIMES AGAINST PEOPLE															
Common assault	CSS132	SS				505									
Domestic violence assault	CSS133	SS				413									
Violent crime per 1,000 population	BV127a	Steph Sutton		13.97	13.62	13.14	13.15	12.34	11.52	No target					
This performance indicator links to LPSA2 target 4 - violent crime in a public place															
Future targets will not be available until new community safety strategy is reviewed in 2007/08															
Robberies per year per 1,000 population	BV127b	Steph Sutton			0.2	0.16	0.2	0.2	0.2	0.2					
Racial incidents recorded by the LA per 100,000 population	BV174	SS/ H R	0	0	0.58	0	0	0	0	0	0.00		★★★★		
One incident was recorded during 2004/05 by a council tenant. As there were no incidents BV175 which records subsequent action taken is not relevant															
Achievement of checklist for actions against domestic violence	BV225	GS SS			27.27%	36.36%	54.54%	54.50%	63.63%	72.72%					
A more coordinated approach on domestic violence issues is now in place within NFDC and through the Domestic Violence Forum															
Improvements proposals include a multi-agency strategy, information sharing and DV issues in tenancy agreements, education and training															
This year's target has been missed as the Domestic Violence strategy has not progressed as planned this year															
CRIMES AGAINST PROPERTY															
Domestic burglaries per 1,000 households	BV126	Steph Sutton	6.83	5.22	5.07	5.04	4.9	4.9	4.3	No target	6.17		★★★★		
Future targets will not be available until new community safety strategy is reviewed in 2007/08															

Crime and Disorder Performance Indicators

APPENDIX 2

DESCRIPTION	Ref	WHO ?	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	TARGET PERFORMANCE				England Top quarter	2005/06	England Qtr 2005/06	Target Qtr 2007/08
							Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09				
Vehicle crimes per 1,000 population	BV128	Steph Sutton	9.48	9.36	7.24	8.68	8.77	8.19	7.61	No target	11.58		★★★★	
2004/05 performance was unusually low therefore targets to link to 2003/04 performance for the time being														
Future targets will not be available until new community safety strategy is reviewed in 2007/08														
Deliberate primary fires (excluding vehicles)	LPSA2 638a	SS		156		22								
Deliberate primary vehicle fires	LPSA2 638b	SS				31								
Deliberate secondary fires (ie sheds, hedges and heathland)	LPSA2 638c	SS		628		244								
VEHICLE COLLISIONS														
Colision fatalities	LPSA2 940a	SS				no data								
Collision serious injuries	LPSA2 940b					no data								
COMMUNITY RE-ASSURANCE														
High level of worry about														
Burglary	CSS135a	SS			18%	19%								
Theft of their vehicle	CSS135b				19%	19%								
Theft from and damage to their vehicle	CSS135c	SS			22%	17								
Street robbery	CSS135d	SS			15%	18%								
Anti-social behaviour	CSS135e	SS			19%	15%								
These results are taken from Citizens' Panel questionnaires and represent those residents who worried daily about a particular crime														
Residents feeling safe in their local area														
% that feel safe in their local area after dark	LPSA2 739a	SS					These indicators will be provided through a MORI survey to start in 2006/07							
% that feel ACSOs and PCSOs have made them feel safer	LPSA2 739b	SS												
% that feel teenagers hanging around on street corners is a problem	LPSA2 739c	SS												
% that feel that vandalism is a problem	LPSA2 739d	SS				17%								
% that feel that graffiti is a problem	LPSA2 739e					21%								

Economy and Planning Performance Indicators

APPENDIX 2

DESCRIPTION	REF	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	England Qtr 2005/06	Target Qtr 2007/08
PLANNING POLICY													
% of new homes built on previously developed land	BV 106	68%	60%	86%		60%	60%	60%	60%	90.10%		★ ★ ☆ ☆	
2004/05 increased performance due to the completion of a number of greenfield sites in 2003/04 allocated in the 1990s.													
There have been no new greenfield areas allocated for development													
CMT Comment March 06: When do we expect to see improved performance?													
Hard to predict when the greenfield approved sites will be developed, although a clearer picture is expected to emerge over the next 5-10 years													
Major applications decided - 13 weeks	BV109a	50%	69%	60%	65%	60%	65%	65%	65%	71.00%		★ ★ ★ ☆	
Minor applications determined in 8 weeks													
BV109b	59%	56%	64%	59%	65%	65%	65%	65%	75.33%		★ ★ ☆ ☆		
Audit comment 2004/05: Target adjusted to Government target of 65%													
Temporary drop in performance as a result of staffing shortages caused by the transfer of functions to the national park authority													
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	78%	81%	85%	83%	80%	80%	80%	80%	88.03%		★ ★ ☆ ☆	
Further improvement on the government target is not planned to maintain the balance													
between faster decisions and satisfaction													
Applicants and those commenting on applications satisfied with the service.	BV 111		70%	Next survey 2006/07			75%	No survey		81.00%		★ ☆ ☆ ☆	★ ★ ★ ☆
Aiming to improve satisfaction through maintaining current level of negotiation and other service improvements													
Standard searches carried out in 10 working days	BV 179	99.78%	99.98%	99.77%	99.28%	99%	99%	99%	99%	100%		★ ★ ☆ ☆	
Deleted as a national indicator after 2005/06. To continue as a local PI													
Appeals allowed against refused planning applications	BV204	34%	37%	34.0%	41.0%	35%	35%	35.00%	35.00%	24.00%		★ ☆ ☆ ☆	★ ★ ☆ ☆
Resistance against high density housing in built up areas conflicts with government advice. Planning Development Control Committee to resolve													
Comparisons are from 2000/01 performance results													
Quality of Service checklist	BV205		83%	89%	94%	94%	94%	100%	100%	88.90%		★ ★ ★ ★	
A project management approach is being adopted, online planning applications and planning information													

Economy and Planning Performance Indicators

APPENDIX 2

DESCRIPTION	REF	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	England Qtr 2005/06	Target Qtr 2007/08
Departures from the statutory plan as percentage of permissions granted	LP10	0.5%	0.6%	1%	0%	1%	1%	1.0%	1.0%	0.71%		★★★★	★★☆☆
Review of current local indicators carried forward to 2006/07 to develop more effective measure of activity in this area													
Performance comparisons are shown for 2001/02													
Decisions delegated to officers	LP11	85%	85%	88.0%	88.0%	85%	85%	85%	85%	91%		★★★★☆	★★☆☆
Review of this indicator to be undertaken linked to LP10 above													
LOCAL PLAN													
Submitted Local Development Scheme by 28th March 2005, with a 3 year rolling programme	BV200a			Yes	Yes	Yes	Yes	Yes					
Has the LA met the milestones set out by the LDS	BV200b			N/A	Yes	Yes	Yes	Yes					
Published an annual monitoring report by December	BV200c			N/A	Yes	Yes	Yes	Yes					
CONSERVATION AREAS													
Total number of conservation areas in the local authority area	BV219a	37	37	37	37	37	22	22	22				
Future targets reflect 15 conservation areas that are now within the New Forest National Park and 3 with shared ownership													
Conservation areas with an up to date character appraisal	BV219b	8%	14%	16%	16%	30%	45%	68%	90%				
Programme delayed pending receipt of new guidance in March 2006. 5 new appraisals are planned each year.													
Conservation areas with published management proposals	BV219c			0	0	0	23%	45%	68%				
Delayed pending new guidance received in March 2006 - A strategy will be developed and consulted on during 2006/07.													

DESCRIPTION	PI Ref	TARGET PERFORMANCE								BENCHMARK DATA		BENCHMARKS	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	ENGLAND QTR 2005/06	Target Qtr 2007/08
REFUSE COLLECTION													
The net cost per household of refuse collection	BV86	£37.09	£36.92	£41.64	£45.39	£42.00	£44.00	£46.00	£48.00	35.62		★★★★☆	
Costs are high and expected to increase due to anticipated investment in the recycling service and increasing fuel, labour and transport costs													
Despite the high recycling rate (BV82a & b) costs are still the third cheapest in Hampshire, where a partnership scheme on recycling operates													
Kg of household waste collected per head	BV84a	369	371	374	369	375	367	365	363	380.8		★★★★★	
The increase in home composting collection has resulted in reduced household waste going to land fill													
Change in kilograms of waste collected	BV 84b	13	2	4	-5	1	0	0	0				
Performance trend erratic although beginning to show improvement													
Satisfaction with household waste collection	BV 90a	94.10%	88%	94%	94%		88%	No survey		90%		★★★★★	★★★★☆
Average household waste collections missed per 100,000													
Average household waste collections missed per 100,000	LP13a	144.4	117	101.69	99.46	95	90	85	80	19		★★★☆☆	★★★★☆
A significant sickness problem has been resolved and should now enable the doorstep collection to take effect													
Performance comparisons from 2000/01													
Missed collections put right by next day	LP13b	99.67%	99.59%	99.21%	98.54%	100%	100%	100%	100%	100%		★★★★☆	★★★★★
RS to look into why performance in this area is slowly diminishing													
Performance comparisons are from 2000/01													
RECYCLING													
Household waste recycled	BV82ai	23.36%	24.44%	24.57%	25.26%	30%	33%	40%	40%	19.35%		★★★★★	
Audit 2004/05 Amendment: Error in calculation - figure changed from 24.55%													
A publicity campaign is now underway and the in-house service team is working on significantly reducing waste during final sorting													
The big difference to achieving our recycling rates would be the introduction of wheelie bins, which is currently under consideration.													
Wider public consultation on this issue is expected in the future													
Tonnage of recycling	BV82aii	15,797	16,929	17,905	18,092	19,500	20,000	20,500	21,000				

DESCRIPTION	PI Ref	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	ENGLAND QTR 2005/06	Target Qtr 2007/08
Household waste composted.	BV82bi	0%	0%	0.04%	1.14%	4%	6%	8%	10%	10.56%		★ ★ ☆ ☆	★ ★ ★ ☆
Audit 2004/05 Amendment: Error in calculation - figure changed from 0.02%													
The green waste scheme is being implemented across half the district but a one off vehicle investment is required if this is to be extended any further													
The first phase has not been as succesful as hoped but a legal ban on depositing compost in rubbish bags is hoped to boost uptake of the scheme													
Tonnage of composting	BV82bii			28	741	500	2000	2200	2400				
Satisfaction with recycling facilities	BV 90b		78%	No survey			78%	No survey		75.50%		★ ★ ★ ★	
% households served by kerbside collection of at least one recyclable	BV 91a	82%	89%	99%	99%	100%	100%	100%	100%	100%		★ ★ ★ ☆	★ ★ ★ ★
2000-2004 unshaded figures shown for previous definition													
% households served by kerbside collection of at least two recyclables	BV 91b			99%	99%	100%	100%	100%	100%				
STREET CLEANING													
Satisfaction with cleanliness standards	BV89	75.00%	74%	61%	No survey		74%	No Survey		68%		★ ★ ★ ★	
Proportion of land below an acceptable level of cleanliness	BV 199 a			17%	12%	20%	14%	12%	10%	10%		★ ★ ★ ☆	★ ★ ★ ★
Audit 2004/05 Qualification: Final data collection was undertaken in April 2005 but should have been taken by March 2005													
Performance relates directly to heavy and significant deposits of litter only													
Conflict with regards to leaf fall , frosty conditions and conforming to financial year dates to be resolved.													
Performance expected to drop temporarily in 2006/07 when the service will be re-organised													
% land with unacceptable levels of graffiti visible	BV 199b				1%		1%	1%	1%				
% land with unacceptable levels of fly-posting	BV 199c				0%		0%	0%	0%				
Reduction or enforcement action on fly tipping	BV 199d				3		2	1	1				
Level 3 is judged as 'good' performance based on an increase in the number of enforcement actions undertaken													
A very effective service (level 1) will be achieved when there is both a reduction of incidents and an increase in enforcements													
There will be a much greater focus in this area in the next 2 years													
Removal of small/ medium fly tipping in 2 days	LP 16a				80%	90%	90%	90%	90%				

DESCRIPTION	PI Ref	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	ENGLAND QTR 2005/06	Target Qtr 2007/08
		Estimate performance included to provide reference but based on removal of small fly tips in 1 day											
Removal of large fly tips in 5 days	LP 16c				77%	90%	90%	90%	90%				
		Large fly tips include large loads of rubble and building material and ususally require arrangement for JCB, disposal routes and landfill sites											
Cost/ km of keeping land clear of litter and refuse.	LP17a	£29,106	£28,346	£29,495	£30,335	£29,500	£30,000	£30,000	£30,500	£41,233		★★★★	
		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 cleaning	LP17b	£6.13	£5.97	£6.18	£6.35	£6.80	£6.80	£6.80	£7.00				
		Cost increases allow for at least a 3% rise with inflation											
ABANDONED VEHICLES													
Abandoned vehicle reports investigated in 24 hrs	BV 218 a	5.00%	5.00%	6.00%	10.91%	10.00%	15.00%	20.00%	25.00%				
		Significant difference to forecast following supplementary guidance from DEFRA on the definition of 'investigation'											
Abandoned vehicles removed in 24 hrs	BV 218 b	10.00%	10.00%	19.00%	42.25%	25.00%	50.00%	60.00%	70.00%				
		Performance has been improved through greater use of 24 hour notices for the removal of abandoned vehicles											
PUBLIC CONVENIENCES													
Public Conveniences provided through out the year	LP20a	28	26	27	27	27	26	26	26				
		Hurst Road, Milford on Sea was opened this year and work commenced on the new facility at Calshot, and is due for completion in 2006/07											
		The conveniences at Calshot Spit and Brockenhurst main road were closed in March 2006											
		Salisbury Road, Totton scheduled for demolition 2006/07. A new facility is proposed at St. Thomas Street car park, Lymington 2006/07											
Public conveniences providing access for disabled people	LP20b	91%	91%	90%	90%	90%	96%	96%	96%				
		The access for disabled people will be reviewed alongside the public convenience refurbishment programme currently underway											
Public conveniences providing baby-changing facilities	LP20c	25%	31%	41%	61%	50%	80%	80%	80%				
		New facilities to be available at Lymington (New St), Brockenhurst (car park), Calshot, Milford (Hurst Road) and keyhaven in the next few years											

DESCRIPTION	PI Ref	TARGET PERFORMANCE								Top quarter	Traffic light	2005/06 Qtr Perf	2007/08 Target Qtr Perf
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09				
ENVIRONMENTAL HEALTH													IF CHANGES
Best Practice environmental health checklist score	BV166a	100%	100%	100%	100%	100%	100%	100%	100%	93%		★★★★	
Food inspections on high risk premises	LP30a	93%	98.14%	97.24%	97.95%	90%	95%	95%	95%	100%		★★☆☆	
Measured against a programme of inspections at the beginning of the year. Often a number of changes expected through out the year which have													
There are always a number of changes expected through out the year which mean 100% is difficult to achieve													
Food inspections on non-high risk premises	LP30b	84%	97.64%	92.23%	100.00%	100%	90%	90%	90%	100%		★★★★	★★★★☆
Comparisons from 2000/01													
Due to greater management control and a service re-structure performance has been better than expected.													
ENVIRONMENTAL PROTECTION													
Sites of potential concern for land contamination	BV216a			No data - New PI	1045								
Targets will be set when trend data is available.													
Potential contaminated land sites where sufficient information is available	BV216b			No data - New PI	10.05%								
Performance better than Hampshire average due to a higher proportion of brown field site assessments, through a partnership funding scheme													
Targets are difficult to set as it is not possible to determine when sufficient information is available													
Pollution control improvements completed on time	BV217			No data - New PI	72%	90%	90%	90%	90%				
2005/06 targets have not been achieved due to resources being deployed to deal with the new licensing regime													
Resources and processes will be monitored and reviewed to achieve future targets													
Bathing waters compliance with EC Bathing Water Directive,	LP31		100%	100%	100%	100%	100%	100%	100%				
98% of tests showed bathing water to be of 'excellent' quality													
Days when air pollution is moderate or high for nitrogen dioxide	QoL 22i												
	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												
	Totton and Lyndhurst have been declared Air Quality Management areas for NO2 and an action plan is being drawn up to reduce pollution.												
Totton	2005/06				0								
Lyndhurst	2005/06				0								
Days when air pollution is moderate or high for PM10	QoL 22ii												
	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.												
PI Schedule	Holbury	0	14	2	0	20							

											APPENDIX 2			
DESCRIPTION	PI Ref					TARGET PERFORMANCE				Top quarter	Traffic light	2005/06 Qtr Perf	2007/08 Target Qtr Perf	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09					
Totton	2005/06				6									
Days when air pollution is moderate or high for sulphur dioxide	QoL 22iii													
	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													
Fawley		10	9	4	9									
Holbury		5	5	1	5									
An air quality management scheme will be published by June 2007, with work already underway with Esso and the Environment Agency to reduce incidents														
Noise nuisance complaints dealt with by NFDC	LP32		696	552	516									
Aiming to raise public awareness in this area, and make more effective use of technology to support alternative methods of complaint														
It is hoped that ultimately the number of complaints reduce with a more aware community although it is difficult to determine future targets														
HEALTH/ 100,000 popn														
Final 2004/05 performance available August 2006 as this is calculated as an aggregate of 2003, 2004 and 2005 data														
Death rate by cancer in under 75s	Q of L 10i	104.8	103.1	101.5	Data 2007	101.9						★★★☆☆		
Death rate by circulatory diseases in under 75s	Q of L 10ii	72.8	65.1	59.2	Data 2007	54.3						★★★☆☆		
Death rate by suicide and undetermined injury - all ages	Q of L10iii	6.31	7.87	6.76	Data 2007	5.09						★★★☆☆		
Death rate for all accidents - all ages	Q of L 10 iv	16.13	15.4	18.01	Data 2007	14.92						★★☆☆☆		
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														
Data in this area will be closely monitored to assess if any preventative action is warranted														
Infant mortality: Still Births	Q of L 11i	3.87	4.05	4.59	Data 2007	5.88						★★★☆☆		
Infant mortality: Infancy < 1 year	Q of L 11ii	2.96	3.39	4.39	Data 2007	5.59						★★★☆☆		
Conceptions: < 18 yrs	Q of L 12	31.5												
Data in this area has been delayed														

DESCRIPTION	PI Ref	ACTUALS			Actual 2005/06	TARGET PERFORMANCE				Top quarter	Traffic light	BENCHMARKS		
		Actual 2002/03	Actual 2003/04	Actual 2004/05		Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09			QTR PERF 2005/06	2007/08 TARGET QTR	
MAINTENANCE													IF CHANGES	
Repair jobs for which an appointment was both made and kept by the authority	LP185	15%	47%	56%	71%	65%	75%	79%	83%	88.00%		★★★☆☆		
Housing is working with contractors to make appointments for every job														
Proportion of planned compared to responsive repairs and maintenance expenditure	BV 211a				74%	71%	78%	78.00%	78.00%					
Proportion of emergency and urgent repairs compared to non-urgent repairs and maintenance expenditure	BV211b				23%	25%	25%	25.00%	25.00%					
To be deleted as national indicators after 2005/06. To continue as local PI's														
Urgent repairs completed within local time limits	LP32a	92%	89%	95%	98%	96%	98%	98%	98%	96%		★★★★		
The housing service is working with contractors to make appointments for every job.														
CPA guidance also proposing to measure Av time to complete non-urgent repairs														
All repairs requested by tenants completed to target	LP32b	89%	88%	95%	95%	95%	95%	96%	97%					
RENT COLLECTION														
Tenants owing more than £250 rent over 13 weeks	LP34	0.90%	0.90%	1.14%	1.18%	1.30%	1.30%	1.30%	1.30%	1.80%		★★★★		
Performance remains steady despite targets becoming progressively more difficult														
Proportion of rent collected	BV66a	98.80%	98.70%	98.70%	98.61%	98.70%	98.70%	98.70%	98.70%	98.74%		★★★☆☆		
Percentage of tenants owing more than 7 weeks rent	BV 66b			5.29%	6.00%	6.00%	6.00%	6.00%	6.00%					
Tenants in arrears who have had Notices Seeking Possession	BV 66c				64.00%	66.00%	66.00%	66.00%	66.00%					
Tenants evicted as a result of rent arrears	BV 66d				0.14%	0.14%	0.14%	0.14%	0.14%					
DEALING WITH HOMELESSNESS														
Number of people sleeping rough on a single night	BV202		0	0	0	0	0	0	0	0		★★★★		
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		2.34%	-4.65%	-16.61%	-5.00%	-10.00%	-5.00%	-5.00%	-9.4				
An increase in homelessness prevention work has led to a decrease in the use of temporary accommodation														
Number of homeless households where housing advice service resolved their situation (per 1,000 households)	BV 213			Not avail	1.40	1.00	1.50	1.60	1.70					
Households accepted as homeless who were accepted as homeless within the last two years	BV 214			Not avail	1.18%	1.00%	1.20%	1.20%	1.20%					

DESCRIPTION	PI Ref	ACTUALS				Actual 2005/06	TARGET PERFORMANCE				Top quarter	Traffic light	BENCHMARKS	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2005/06		Target 2006/07	Target 2007/08	Target 2008/09	QTR PERF 2005/06			2007/08 TARGET QTR	
Homelessness decisions and written notification in 33 working days	LP36a	88%	92%	78%	87%	90%	90%	91%	92%	97%		★★★☆☆		
The council follows best practice in assessing homelessness cases to carefully consider each application. Complex enquires or those requiring further information may take longer than anticipated.														
Length of stay of families with children or pregnant women in bed and breakfast (wks)	BV 183a	8	8	5.4	4.9	6	5	5	5	1		★★☆☆☆		
Bed and breakfast is only used in an emergency. Government target is to achieve a 6 week average														
Length of stay of families with children or pregnant women in hostel accom (weeks)	BV 183b	55	60	42	47	70	60	60	60	0		★★☆☆☆		
CMT comment Mar 2006: National target should be a high priority														
Due to the unpredictable nature of requests and the limited levels of accommodation in the area future targets are not expected to improve														
Average number of homeless households in B&B	LP50	24	7.7	5.8	4.9	5	5	5	5	0		★★☆☆☆		
The council is working with registered social landlords to provide more temporary accommodation to help reduce the need for bed and breakfast usage														
DECENT HOMES														
The average SAP rating of local authority owned dwellings	BV63	59	61	66	68	68	70	72	74	67		★★★★		
The SAP rating is the 'standard assessment procedure' which rates the environmental efficiency of a building														
Performance is an estimate based on a consultants report and planned projects carried out														
Number of vacant private dwellings returned to use	BV 64	27	35	36	75	27	60	63	66	25		★★★★		
Significant increase due to revised definition from vacant for 6 months to just vacant														
Future targets will be harder to maintain as less properties will be available to impact on														
CPA Guidance proposes to measure where properties are vacant for more than 6 months														
Proportion of non-decent local authority homes	BV 184a	46.34%	14%	18%	16%	15%	12%	9%	6%	17%		★★★★		
Increased funding allocated. Programme underway to meet planned targets. Government target is for all councils to achieve 100% decent homes by 2011. On target to achieve this performance through an annual phased improvement programme.														
Change in proportion of non-decent local authority homes	BV 184b	6%	70%	-29%	11%	11%	20%	25%	33%	25.20%		★★★☆☆	★★★★	
Audit amendment 2004/05: Miscalculation - used wrong denominator - changed from -22% to -29% The proportion of decent homes has dropped due to a planned smaller programme of improvement this year, which is compensated for in future years														
Unfit private sector dwellings made fit or demolished	LP62	4.52%	3.30%	1.20%	0.90%	2.00%				4.00%		★★☆☆☆		
Increased number of unfit dwellings from the housing condition survey and less promotion of the scheme following reduced grant funding available														
No targets set as new national indicator expected to change the way this information is recorded in future														
TENANT PARTICIPATION														

DESCRIPTION	PI Ref	ACTUALS				Actual 2005/06	TARGET PERFORMANCE				Top quarter	Traffic light	BENCHMARKS	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06		Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09			QTR PERF 2005/06	2007/08 TARGET QTR
Satisfaction of all tenants with the overall service	BV74i		86%	No survey			90%	No survey		85%		★★★★		
Satisfaction of black and minority ethnic tenants	BV74ii		85%	No survey			90%	No survey		86%		★★★★☆	★★★★★	
Satisfaction of non-black and minority ethnic tenants	BV74iii		86%	No survey			90%	No survey		85%		★★★★		
Satisfaction of all tenants with opportunities for participation in management & decision making	BV75a		67%	No survey			75%	No survey		70%		★★★★☆	★★★★★	
Satisfaction of black and minority ethnic tenants with opportunities for participation in management & decision making	BV75b		38%	No survey			75%	No survey		79.00%		★☆☆☆☆	★★★★☆	
Satisfaction of non-black and ethnic minority tenants with opportunities for participation in management & decision making	BV75c		67%	No survey			75%	No survey		70%		★★★★☆	★★★★★	
MANAGEMENT														
Following the Commission for Racial Equality's Code of Practice	BV 164	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)	BV 212	19	20	23	22	21	21	21	21					
<p>Audit comment 2004/05: System calculates data in weeks but should be in days. To provide future evidence based on tenancy termination data</p> <p>CMT comment Mar 06: No immediate action to be taken despite drop in performance. Await national comparison data</p> <p>The introduction of choice-based letting, supported by the tenants, has had an effect on the time taken to re-let dwellings</p> <p>A review of the void process will be completed by March 2006.</p> <p>It is believed that when comparison figures are released for 2005/06 we will be in top quarter performance</p>														
Proportion of rent lost through properties being empty	LP35	1.1%	1%	0.9%	0.9%	0.90%	0.9%	0.90%	0.90%	0.90%		★★★★		
The average Management weekly costs per dwelling	LP38a	£14.63	£15.08	£16.14	£16.84	£17.30	£18.14	£18.59	£19.06	£11.09		★☆☆☆☆		
Costs still expected to increase as a result of Housing Stock Option Appraisal and increased insurance/ recharge costs.														
Restructuring not expected to be completed until 2006/07														
The average weekly repair costs per dwelling	LP38b	£11.93	£12.09	£12.57	£12.07	£12.54	£11.01	£11.29	£11.57	£12.81		★★★★		
Budget has been significantly reduced on reactive maintenance to help meet the decent homes standards														

		ACTUAL PERFORMANCE											BENCHMARKS	
Brief Description	Ref	Actual 2000/01	Actual 2001/02	Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Traffic Lights	2005/06 QUARTER PERF	2007/08 TARGET QTR
CULTURE														IF CHANGES
Net spend/ head on recreational facilities and activities	LP40	£9.45	£10.74	£10.58	£11.97	£13.71	£13.70	£13.71	£14.00	£14.60	£15.35		★★★★	
Current cash equivalent		£11.81				£13.71	£13.70				£13.05			
Increasing costs reflect inflation and other growth such as energy and wages														
LEISURE AND RECREATION FACILITIES														
No. of swims and other visits per 1000 pop	LP41	7,193	7,751	8,291	7,173	7,095	7,626	7,784	7,836	7,901	7,923		★★★★	
Increased target due to visit category being missed. Targets to be review when more trend data is available														
Forecast due to missing data for the last quarter performance for Ringwood and Totton leisure centres														
Satisfaction overall for sports and leisure facilities	BV119 a	86%	No survey		53%				55%				★★☆☆	★★★★☆
MUSEUMS AND GALLERIES														
Satisfaction overall for museums and galleries	BV119 c	90%	No survey		32%				35%				★★☆☆	
Visits to/usages of museums per 1,000 population.	BV170a	36	175.9	181.1	206.5	207.8	208.3	208.3	214.9	222.9	232.3		★★☆☆	
Targets would be even stronger if included outreach work														
Visits/usage to museums that were in person per 1,000 pop	BV170b	35	152.9	148.7	152.8	144.4	151.3	147.6	155.2	158.5	162.6		★★☆☆	
Performance relates directly to the comments shown for BV170a.														
Pupils visiting museums/ galleries in school groups	BV170c	347	1071	1980	2013	2182	2500	2300	2600	2800	3000		★★★★☆	
CMT comment Mar 06: Are these figures included in a and b?														
Success with visits due to the continuing work of the education officer														
PARKS AND OPEN SPACES														
Satisfaction overall for parks and open spaces	BV119e	No data	No survey		73%				73%				★★★★☆	

POLICY AND RESOURCES Performance Indicators

APPENDIX 2

DESCRIPTION	Ref	POLICY AND RESOURCES Performance Indicators								BENCHMARK		BENCHMARK	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	2005/06 QUARTER PERF	2007/08 TARGET QUARTER
FINANCE AND ADMINISTRATION												IF CHANGES	
Undisputed invoices paid on time	BV 8	93.00%	90.00%	90.59%	93.55%	93%	95%	96%	97%	97.00%		★ ★ ☆ ☆	★ ★ ★ ★
Government target of 100% by 2002/03 has not been achieved. Software being updated to improve monitoring.													
Council tax collected	BV 9	98.25%	98.40%	98.50%	98.55%	98.55%	98.60%	98.65%	98.70%	98.50%		★ ★ ★ ★	
Exceeding Government target of 98.2%													
NNDR collected	BV 10	98.54%	99.40%	99.16%	99.30%	99.00%	99.30%	99.30%	99.30%	99.20%		★ ★ ★ ★	
Achieving government target of 98.7%													
FRAUD INVESTIGATION													
Claimants visited to investigate fraud, per 1,000 caseload	BV 76a		12.05	233	298.65	300	310	320	326	296.39		★ ★ ★ ★	
Improved forecast due to greater staff availability than expected.													
Number of fraud investigators per 1,000 caseload	BV 76b	0.29	0.28	0.22	0.25	0.28	0.28	0.28	0.28	0.45		★ ☆ ☆ ☆	★ ★ ☆ ☆
CMT comment Mar 06: Target to focus on more investigations/ fraud officer													
Performance dictated by approved staffing levels													
Number of fraud investigations per 1,000 caseload	BV 76c		18.24	30.85	28.80	35.00	30.00	31.00	31.50	59.53		★ ☆ ☆ ☆	★ ★ ☆ ☆
Performance dropped due to two changes of staff in the year													
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	5.57	4.45	4.00	4.00	5.00	4.10	4.20	4.30	6.25		★ ★ ★ ☆	
Planned performance improvement not achieved due to two changes of staff in the year													
Prosecution success rate	LP 28	100%	100%	100%	100%	100%	100%	100%	100%				
BENEFITS ADMINISTRATION													
The net cost of administration per benefit claimant	LP 29	£39.80	£18.42	£35.00	£32.00	£37.00	£34.00	£35.00	£36.00				
Government grant in 2003/04 higher than expected.													
Processing new benefit claims (days)	BV 78a	34.2	38.6	31.7	25.5	31	24	23	22	28		★ ★ ★ ★	
Achieving above Government target of 35 days													
A new telephone system is enabling better call management and a new computer system has embedded in.													

POLICY AND RESOURCES Performance Indicators

APPENDIX 2

DESCRIPTION	Ref	POLICY AND RESOURCES Performance Indicators								BENCHMARK		2005/06 QUARTER PERF	2007/08 TARGET QUARTER
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light		
Processing notifications of change or circumstance to benefits (days)	BV 78b	8.68	10.9	10.5	20.9	10	9	9	9	6.8		★★★★	★★★★
	Government target is 8 days. Some data was included in the 2005/06 figures in error and is unable to be removed.												
	This has had the effect of falsely inflating performance. Since the error was identified the average performance has been 5.9 days												
	CMT comment Mar 06: Current performance has improved to 10 days												
Benefit cases processed correctly	BV 79a	98%	99%	98.60%	98.40%	98%	99%	99%	99%	99%		★★★★☆	★★★★★
Housing benefit overpayments recovered during the year	BV79bi				80.44%	65%	82%	83%	84%				
Housing benefit overpayments recovered from total outstanding	BV79bii				36.30%	30%	38%	39%	40%				
Housing benefit overpayments written off from total outstanding	BV79biii				4.30%	8%	6%	4%	4%				
	There will be concentrated activity in this area during 2006/07 to reduce resolve some difficult and long standing debts												
Overall satisfaction of benefit claimants	BV 80g		84%	No survey			85%	No Survey		84%		★★★★★	
PROPERTY SERVICES													
Percentage of buildings with public areas suitable for and accessible to disabled people	BV 156	94%	94%	94%	94%	94%	94%	94%	94%	81.66%		★★★★★	
	The ladies changing rooms at Dibden Golf Centre is the only remaining place that is neither suitable nor accessible for disabled people.												
Actual / average electricity energy consumption of local authority	BV 180ai	95.16%	86%	94%	100%	82.60%	100.00%	98.00%	96.00%	85.00%		★★★★☆	
	Unexpected closures at some leisure centres and increased use of mobile air-conditioning units have resulted in less efficient use of electricity												
	The service are planning to raise awareness on more efficient use of electricity, particularly in the council's leisure centres												
Actual / average fossil fuel energy consumption of local authority	BV 180aaii	67%	71%	61%	68%	68.20%	66.00%	64.00%	62.00%	62.00%		★★★★☆	
	Boilers at Ringwood and New Milton leisure centres are inefficient, with Ringwood's due for replacement shortly performance, however, is still												
E-GOVERNANCE													
Percentage of interactions delivered interactively	BV 157	71%	80%	49%	96%	99.64%	99.72%			84.69%		★★★★★	

POLICY AND RESOURCES Performance Indicators

APPENDIX 2

DESCRIPTION	Ref	Actual	Actual	Actual	Actual	Target	Target	Target	Target	Top	Traffic	BENCHMARK	
		2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2008/09	quarter	light	2005/06 QUARTER PERF	2007/08 TARGET QUARTER
The council submitted its final return to the ODPM as part of IEG6 in accordance with the 10 April 2006 ODPM deadline.													
100% delivery cannot be achieved due to legal reasons on a few interactions such as car parking clocks													
The remaining interactions to be completed are primarily e-forms for a few minor service areas and these will be achieved in 2006.													
OVERALL SATISFACTION WITH THE COUNCIL													
% of Citizens satisfied with overall service provided	BV3		68%				70%	No survey		61%		★★★★	
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	0	1	2	2	2	3	3	4				
2005/06 includes 60% achievement of level 3, by 2007/08 we are also targeting to have achieved a proportion of level 4													
% Score against the duty to promote race equality	BV2b	11%	55%	66%	77%	88%	88%	100%	100%	63%		★★★★	
Not yet able to demonstrate improved service satisfaction levels amongst ethnic minorities													
Service plans need to continue to develop further to better promote equality issues													
HUMAN RESOURCES													
The percentage of top 5% of earners that are women	BV 11a	22.60%	25.00%	25.35%	19.57%	26%	26.50%	26%	26%	28.93%		★★☆☆	★★★★☆
Performance has suffered due to a reduction in the overall number of full time equivalent employees recorded on the new hr system													
Due to the way this indicator is calculated the pay point for calculation has shifted resulting in a few employees falling off the scale													
However, following the annual pay award, performance is back up to 25.67% as at 1st April 2006													
Percentage of top 5% of staff that are from black or ethnic minorities	BV11b 2005/06	0%	1%	1.41%	0.00%	1%	2%	2%	2%	1.98%		★★☆☆	★★★★
Performance has suffered due to a reduction in the overall number of full time equivalent employees recorded on the new hr system													
Due to the way this indicator is calculated the pay point for calculation has shifted resulting in a few employees falling off the scale													
However, following the annual pay award, performance is back up to 1.71% as at 1st April 2006													
Percentage of top 5% staff who have a disability	BV11c 2005/06			1.41%	2.17%	1%	2%	2%	2%				
Days sick per member of staff	BV12	9	9.7	8.4	8.3	8.3	8.3	8.3	8.3	8.48		★★★★	

POLICY AND RESOURCES Performance Indicators

APPENDIX 2

DESCRIPTION	Ref	POLICY AND RESOURCES Performance Indicators								BENCHMARK		BENCHMARK	
		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light	2005/06 QUARTER PERF	2007/08 TARGET QUARTER
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 and a free employee help line													
Early retirements (excl ill health) / employees	BV14	0.13%	0.12%	0.23%	0.35%	0.20%	0.20%	0.20%	0.20%	0.00%		★★★★☆	
Government top quarter target of 0.2%. Performance as a result of 2 voluntary early retirements													
Ill health retirements/ employees	BV15	0.40%	0.95%	0.23%	0.12%	0.30%	0.20%	0.20%	0.20%	0%		★★★★☆	
Government target of 0.3%. Implementation of occupational health procedures have taken effect to improve performance													
Staff with disabilities	BV16a	1.90%	1.50%	1.39%	3.35%	1.6%	3.5%	3.5%	3.5%	4.10%		★★★★☆	
Performance has improved following a survey in December 2005 which has provided more up to date employee records CMT comment Mar 06: To note performance change following staff survey results RED ACTION 05/06: Survey to update data to be undertaken by December 2005													
Working age population with disabilities	BV16b	11.70%	11.70%	12.24%	12.24%					15.09%		★★☆☆☆	
The proportion of staff with disabilities was 27.37% of the working age population with disabilities within the area Updated disability figures from 2001 census (table SO16). Employment levels are 27.37% 27.16%													
Staff from ethnic minorities	BV17a	0.50%	0.80%	1.30%	1.60%	1.3%	1.6%	1.60%	1.60%	2.50%		★★★★☆	
Improved performance is primarily a direct result of an increase in the number of jobs held by ethnic minority employees													
Working age population from ethnic minorities	BV17b	1.1% *	1.10%	1.20%	2.10%					3.40%		★★★★☆	
The proportion of staff from ethnic minorities is 76.19% of the current ethnic minority working age population													
The latest ONS population statistics (2004) have been used for this indicator													
Voluntary leaver rate	LP43a	8.60%	7.50%	8.30%	9.40%	8.2%	8.1%	8.00%	8.00%	6.40%		★★★★☆	★★★★☆
Performance has been affected by the staff changes following the introduction of the national park authority and are therefore considered to be													
The situation will be monitored through out the year to check that the trend does not continue * Source of local and national comparison figures from Saratoga Benchmarking													
Termination rate (including all leavers)	LP43b	10.10%	8.80%	9.20%	11.90%	9.2%	9.1%	9.00%	9.00%	9.50%		★★★★☆	★★★★☆
Performance has been affected by the staff changes following the introduction of the national park authority and are therefore considered to be													
The situation will be monitored through out the year to check that the trend does not continue													

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		Actual 2002/03	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top quarter	Traffic light		
Performance to be improved through better recruitment and management procedures.													
Overtime as a percentage of pay	LP45	4.70%	4.40%	4.20%	4.00%	4.4%	4.2%	4%	3.8%				
COMPLAINTS													
% Satisfied with complaint handling	BV 4	35%	39%		40%		45%	No survey		37%		★★★★	
Performance is based on views of corporate complainants only. A general survey in 2006/07 will represent a wider cross section of residents													
No of Ombudsmen maladministration	LP44a	0	1	0	0	0	0	0	0				
The number of complaints determined by an Ombudsman	LP44b	31	37	44	27	30	30	30	30				
A review of complaints procedures took place in 2004/05.													
Proportion of overall corporate complaints justified	LP44c		4%	3%	3.10%		3%	3%	3%				
COMMUNITY WELLBEING													
Total spent on advice and guidance services by external	BV226 a				£345,950								
Total costs of grants to CAB, Help the Aged & similar & value of any room given free													
Money spent on guidance given to organisations holding the CLS Quality Mark at general help level	BV226 b				69.39%								
Includes costs of meetings held and support - CAB part of A													
Total spend based on housing, tax and benefits and information services provided directly to the public	BV226 c				£590,441								
This figure is based on advise given by housing officers, tax and benefits, Information offices and the contact centre													