

CABINET - 6 JUNE 2007

PERFORMANCE MATTERS: THE PERFORMANCE PLAN 2007/08

1. INTRODUCTION

- 1.1 Alongside our legal obligation to publish an annual 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:
- Outcomes from a review of the plan
 - Proposals for changes to the format/ style of the plan
 - The approval process
- 1.4 It also includes the overall performance of the council against the corporate aims to enable influence over future targets.
- 1.5 An executive summary of the overall performance trends for all those indicators we have data for is shown below

	2004/05	2005/06	2006/07 Provisional
Top quarter and/ or improved	50%	57%	↑ 71%
CPA top quarter and/ or improved (indicators definitions shown shaded in blue - appendix 2)		43%	↑ 68%
Improved or stayed the same		79%	↑ 84%
Achieved target		67%	↑ 78%
Top quarter	34%	38%	↑ 45%
Bottom quarter	16%	10%	↓ 15%
Red	6%	17%	↑ 14%

2. REVIEW OF THE PERFORMANCE PLAN

- 2.1 The council has a legal duty to publish an annual performance plan. The government will 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 is adopting the code of practice for workforce matters and contracting
- 2.2 Following the publication of the last plan it was agreed that a review would be undertaken to consider the alternative publication options and gauge the opinions of residents, officers and members on the current and possible alternative options for the plan.

- 2.3 The options considered for the review of the plan were to publish:
- Only best value performance indicators (BVPIs) online
 - All performance data online only ie key annual targets, performance indicators and consultation outcomes
 - Hard and online copy of best value performance indicators only
 - Hard and online copy of all performance data ie key annual targets, performance indicators and consultation outcomes
- 2.4 In addition to the main plan, over the last few years a summary of performance for residents has been published in the council tax leaflet. However, as the leaflet's publication was being piloted as a joint venture with other Hampshire authorities this year, the option to publish the summary there was no longer available. An alternative method of getting performance information to the public, partners and other stakeholders therefore needed to be identified.
- 2.5 The final issue to consider, if a hard copy of the plan is to continue, is how the quality and content of the plan can be maintained whilst reducing the overall cost of the publication. This issue arose at the same time that the Performance and Strategic Development section were seeking to make savings by reducing the service level agreement with the graphic design team.
- 2.6 In addition, the views of the Audit Commission and planned activity in this area in Hampshire and other southern region authorities were also considered.

3. OUTCOMES FROM RESEARCH

- 3.1 The key outcomes from the questionnaires are summarized below. The full results of the Citizens' Panel questionnaires can be viewed on ForestNet. It should be noted that as there was such a low response rate for the officer (14%) and member (15%) questionnaires the results only provide a sample indication of the council's internal view point and have therefore not been published online.

Questionnaire	Key outcomes
Residents – Citizens' Panel	<ul style="list-style-type: none"> - 81% interested in how the council is performing - Very varied response in terms of the format they want to see performance information in from summarized to full detail - Majority (53%) want Hampshire comparisons - The main places they would look for performance information are the council's magazine, website and information offices. The least popular place to look for performance information was the council tax leaflet. - The majority of residents judge how the council is performing from how well it is achieving its targets and objectives - 70% would like to see information relating more to the community - The majority (51%) want information to be clear where the council needs to improve

Officers	<ul style="list-style-type: none"> - A high majority thought the performance plan had improved - The most useful parts are the performance summaries; key targets; traffic lights; supplementary charts; use of corporate plan structure; what the residents thought - The least useful part is the use of pictures - All officers who replied refer to the plan in the year - The majority of officers prefer to see a hard copy
Members	<ul style="list-style-type: none"> - A high majority thought the performance plan had improved - They all thought that the performance plan helps in their role as members - The most useful parts are the targets; what the residents thought; performance summaries and traffic lights - The least useful parts were the news stories and supplementary performance charts - All members who replied referred to the plan at least once every few months and some more - Half the members would view the plan online

3.2 The majority of Hampshire and southern authorities are continuing to publish a hard copy of their performance plan (approx 66% of those that responded to my query)

3.3 Five authorities across the south have changed to just an online-only version of their plan, which has been approved by District Audit. It should, however, be noted that they have a performance management software system in place to support the delivery of this.

3.4 The council's performance plan has been cited in the past as demonstrating best practice by District Audit in its presentation and its continued development as a key document supporting the corporate plan.

3.5 If reduced performance information were published there would potentially be financial savings. This could range from saving the full printing costs (approx £3,000) by only publishing on our website, to saving about half the printing costs by publishing a quarter of the current document. (Approx £1,500)

3.6 There are, however, some key benefits of publishing the main plan in a hard copy version and in the 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

3.7 Options considered for the summary of the performance plan are outlined below:

Option	Key outcomes – pro's and <i>con's</i>
Use New Forest Today to provide summary information	<ul style="list-style-type: none"> - Existing council magazine that the residents have cited as one of key places they look for information on the council's performance - Opportunity to use 2-4 pages to provide key summary data - Limited additional cost to include performance summary information - <i>Not as relevant to partners of the council and insufficient extra copies produced to distribute to partners</i> - <i>Limited space to provide summary of all performance information</i> - <i>Content/ style will have to fit with magazine</i> - <i>May be some minimal cost of including performance summary data</i> - <i>Requires graphic design input</i>
Additional summary leaflet	<ul style="list-style-type: none"> - Would provide key performance information to all relevant stakeholders - More flexible distribution opportunities to all stakeholders - Can be used to promote and support the main performance plan in alternative formats - Less restriction on space, style and content - An instant and targeted document that can be kept for reference by stakeholders - <i>Additional cost of approx £400</i> - <i>Requires graphic design input</i>
Do not publish a summary at all	<ul style="list-style-type: none"> - One authority in Hampshire no longer produces a summary of performance information - <i>The duty to provide a reasonable summary of performance has not been removed by legislation</i>
Publish an advert in the local press	<ul style="list-style-type: none"> - No graphic design input required - <i>The cost of advertisements in at least 3 papers to cover all areas of the district would be approx £3-4000</i> - <i>Difficult to ensure all residents will see the information</i>

3.8 Overall, if we were to stop the hard copy publication of the performance plan and summary the key issue to consider would be how else we could ensure we communicate our performance to all our stakeholders?

4. RECOMMENDATIONS FROM THE REVIEW

4.1 Considering all the issues arising from the review of the performance plan the recommendations are as follows:

- # a) **Retain a hard copy of the plan:** Feedback from members and officers suggests that the availability of a hard copy version of the plan is supported overall. It is suggested, however, that the full main document is distributed much less widely. A much more flexible and tailored approach to distribution is proposed which would mean only 100 full

copies of the main plan are produced, as shown in **Appendix 1**. As usual, all performance information will be available to view on ForestNet and the council's website www.newforest.gov.uk. The opportunity to review this again will present itself again in the next two years when the council's performance management system is fully implemented.

- b) **Provide an additional summary leaflet:** The publication of an additional leaflet would allow greater flexibility and more focused performance data than New Forest Today would offer, at a minimal additional cost. The leaflets could be distributed to a much wider range of stakeholders than the New Forest would offer and enable them to feedback their views and request more detailed information or view the website. Leaflets could also be used to promote access to council services, the theme at the New Forest Show.
- c) **Make savings on graphic design work and printing costs:** Savings of £1,800 from 2006/07 costs can be made whilst maintaining the current quality and content. It is proposed that the format for the main document changes to a ring binder folder, with the only graphic design work being for a front cover and binding for the folder and colour inserts for the chapter headings. The remainder of the content would have to be produced by the authors anyway, so it is recommended that a colour copy of this information is provided to enable the traffic lights to work. Black and white pages would reduce the overall cost by a further £600.

	2006/07 £	2007/08 £
Printing main document	3,700	
- graphic design		600
- black and white pages		1,500
Folders x 100		350
Summary leaflet		
- 1000 copies		400
Printing supplementary graphs	900	
Distribution costs	100	50
Overall costs	4,700	2,900

- d) Other changes to the plan from the research can be summarized as follows:
- No news stories to be included
 - Pictures limited to colour inserts only
 - Cabinet members, shadow cabinet, COP and review panel chairs to receive full main document. Performance graphs and summary leaflet to be distributed to other members as relevant.
 - Reference copies of the main document will be left in the council chambers, committee room 1, the chairman's office and the members' rooms.
 - Hampshire comparison data to be included in graphs

5. INFORMATION TO BE INCLUDED IN THE PLAN

- 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. As in previous years the plan will include the following data:
- Key annual targets – approved by the cabinet April 2007
 - 2006/07 performance by traffic light and supplementary graphs which show benchmarks and three year target performance. These are subject to a separate report to CMT on 22 May
 - NFDC related actions in the community strategy – reported to CMT in January 2007
 - What the residents thought – outlining outcomes from previous consultations and the programme for consultation for 2007/08. These have been published in previous Citizens' Panel newsletters.
 - The council's backward and forward looking efficiency statements
- 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 traffic lights indicators
 - All other indicators:
 - Bottom 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 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.

- 5.8 They are calculated based on trend over time and in the last year, quarter performance, whether the target for the current year has been hit and the level of future target improvement. Overall, they should be viewed as an indication that some action may need to be taken, 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 or being maintained.

6. THE APPROVAL PROCESS

- 6.1 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.
- 6.2 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.
- 6.3 The proposed key stages for the approval of the performance plan will provide a reasonable overview and input into the plan, up to the full council meeting.
- 6.4 The proposed timetable is as follows:

4 June	First draft of performance plan text distributed to Chief Executive, Council Leader and shadow leader for initial comments. Relevant sections to be sent to service heads for comments.
6 June	Cabinet meeting to discuss performance plan proposals & performance exception data
11 June	Draft performance plan distributed to review panel chairs, cabinet and shadow cabinet for comments by 18 th June
18 June	Draft plan distributed to all other members
25 June	Special full council meeting to approve performance plan
30 June	Performance plan is published

- 6.5 To ensure a pragmatic and least costly approach to approval the full draft performance plan will not be distributed to all members. 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 pg 9) as early as possible to help with the publication deadline.

7. FINANCIAL IMPLICATIONS

- 7.1 Publication costs of the council's performance plan have consistently dropped year on year. Savings of £1,800 are proposed on last year's cost, subject to approval of the main document format. These costs will be met within existing budgets

8. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 8.1 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.

9. CONCLUSIONS

- 9.1 *Performance Matters*, the council annual performance plan, is of strategic importance within the council's performance management framework, acting as the annual report against its corporate plan.
- 9.2 The recommended changes proposed within this report will not only result in a more flexible document at the same quality as before but also enable cost savings in the region of £1,800.

10. RECOMMENDATIONS

- 10.1 It is recommended that Cabinet:

- 10.1.1 Considers the outcomes from the research into alternatives for the performance plan in section 3 and agrees with the recommendations in section 4 of this report to:

- a) Retain a hard copy of the plan
- b) Provide an additional summary leaflet to the main plan
- c) Make savings on graphic design work and printing costs of £1,800

- 10.1.2 Considers if there are any future targets or comments to performance it wishes to add or amend.

- 10.1.3 Agrees the approval process for the performance plan

For Further Information:

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APPENDIX 1

PROPOSED STAKEHOLDER DISTRIBUTION FOR THE PERFORMANCE PLAN

Stakeholder	Numbers	Main Plan	Summary leaflet
Senior management team	6	Full copy	
Heads of services	20	Full copy	
Operational managers	100	Relevant sections	All
Members of parliament	2	Full copy	
Cabinet & shadow cabinet	16	Full copy	
Review panel and committee chairs	10	Full copy for the panel's reference	
Other review panel members	34	Relevant sections	All
Council chambers, committee room 1 (ATC) and members rooms	5	Full reference copy	
Parish councils	38		All
LSP partners	Approx 150	Relevant sections	All
Residents - libraries	9	Full reference copy	Copies available to take away
Residents – information offices	8	Full reference copy	Copies available to take away
Residents – Citizens' Advice Bureaux's	6	Full reference copy	Copies available to take away
Visitors – Visitor information centres	4	Full reference copy	Copies available to take away

DESCRIPTION	Ref	ACTUALS				TARGETS				England		Hants		Q4 06/07
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07 Qtr	Hants TQ	2006/07 Qtr	
ANTI SOCIAL BEHAVIOUR														
Sales of alcohol to under 18s at previously complained about premises during test purchases	LPSA2 436	57%	42%	55%	29%	42%	29%	16%	LPSA2 ended					↑ target
Q4 06/07 Working with licensees and the young to reduce incidents. Test purchases underway.														
CRIMES AGAINST PEOPLE														
Common assault	CSS132	500		505	584	451	397	CSS review						
Q4 06/07 The increased crime figures result from a re-allocation of crime definitions for 2006/07 statistics alongside the high level of data recording integrity at Hampshire police, and other southern counties, compared to other areas of the country.														
Action: The divergence of data integrity across the country has been acknowledged by the home office, who are reviewing how consistent standards can be maintained.														
Domestic violence assault	CSS133	400		413	394	387	361	CSS review						
Q4 06/07 Consistently accurate figures will now be available with the appointment of the crime analyst														
Violent crime per 1,000 population	BV127a	13.97	13.62	13.14	13.1	12.34	11.52			11.10	☆☆☆☆	12.95	★★★★☆	
Actual numbers					2264									
Q4 06/07 Only annual targets set in line with Hampshire Police														
The CS Partnership has now appointed a crime analyst whose role will be to brief the partnership on trends. These figures reflect Hampshire Constabulary's high integrity for data recording.														
Robberies per year per 1,000 population	BV127b		0.2	0.16	0.19	0.2	0.2	0.2	0.2	0.20	★★★★	0.20	★★★★	
Actual numbers					32									
Q4 06/07 Targets set in line with Hampshire Police														
Racial incidents recorded by the authority per 100,000 population	BV174	0	0.58	0	0	0	0	0	0	0.00	★★★★	0.00	★★★★	
Racial incidents resulting in further action	BV175		100%	N/A	N/A					100%				
Actions against domestic violence	BV225		27.27%	27.27%	55%	64%	64%	73%	73%	64%	☆☆☆☆	63.63%	★★★★☆	× target Ⓞ target
Ex BV176 No of refuge homes														

DESCRIPTION	Ref	ACTUALS				TARGETS				England		Hants		Q4 06/07
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07 Qtr	Hants TQ	2006/07 Qtr	
Q4 06/07	Target missed as domestic violence is not yet grounds for eviction in tenancy agreements. All other areas of the check list we can achieve will be completed in the next two years,ie													
CRIMES AGAINST PROPERTY														
Domestic burglaries per 1,000 households	BV126	5.22	5.07	5.0	4.4	4.9	4.3			5.7	★★★★	5.6	★★★★	
Actual numbers					346									
Q4 06/07	Targets set in line with Hampshire Police													
Vehicle crimes per 1,000 population	BV128	9.36	7.24	8.7	8.9	8.19	7.61			6.40	★★☆☆	5.93	★★☆☆	
Actual numbers					1589									
Q4 06/07	Targets set in line with Hampshire Police													
Deliberate primary fires (excluding vehicles)	LPSA2 638a	156		22	28			19	LPSA2 ended					
Deliberate primary vehicle fires	LPSA2 638b			31	37			27	LPSA2 ended					
Deliberate secondary fires (ie derelict buildings and vehicles, rubbish, grass and heath land)	LPSA2 638c	628		244	329			215	LPSA2 ended					
Q4 06/07	This is a significant issue for the forest area and there is a great deal of work undertaken by NFDC to affect this. Most of the increases are in New Forest South area and due to the behaviour of a few individuals, however, following a particularly dry summer overall increases have been minimised, compared to the rest of the country.													
ACTION	Arson Control Forum is now in operation and working in areas identified as 'Hot Spots'													
COMMUNITY RE-ASSURANCE														
High level of worry about														
Burglary	CSS135a		18%	12%	14%		↓	CSS review						
Theft of their vehicle	CSS135b		19%	19%	15%		↓	CSS review						
Theft from and damage to their vehicle	CSS135c		22%	20%	15% & 13%		↓	CSS review						
Street robbery	CSS135d		15%	12%	14%		↓	CSS review						
Anti-social behaviour	CSS135e		19%	23%	18%		↓	CSS review						
Q4 06/07	Results are taken from Citizens' Panel questionnaires and represent those residents who are 'very worried' about a particular crime. There is no specific target set for the reduction the level of worry of residents													

DESCRIPTION	REF	ACTUALS				TARGETS				ENGLAND		HANTS		Exceptions
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 06/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07	Hants Top Qtr	2006/07	Q4 2006/07
PLANNING POLICY														
% of new homes built on previously developed land	BV 106	60%	86%	86.63%	98.9%	60%	70%	70%	70%	89.67%	★★★★	98.63%	★★★★	↑ target
Q4/0607	Performance is exceptionally high for 06/07 and, given that there is a large greenfield site remaining at West Totton with planning permission, it is unlikely to be repeated in the medium term. Future targets therefore not adjusted.													
Action	Targets have been adjusted from national targets to local ones to tie in with the local development framework.													
Major applications determined in 13 weeks	BV109a	69%	60%	60.81%	69%	60%	70%	75%	80%	74.75%	★★★★☆	82.16%	★★☆☆	↑ target ◎ target
Q4/0607	Better performance management, an increased emphasis on obtaining pre-application advice and a policy of not accepting amendments once applications are received have led to a sustainable increase in performance.													
Minor applications determined in 8 weeks	BV109b	56%	64%	59.00%	65%	65%	70%	75%	80%	80.39%	★★☆☆	81.74%	★★☆☆	◎ target
Q4/0607	Increased performance management and a revised policy in terms of amendments have overcome the issues that led to the council being deemed a performance authority late last year and facilitate the potential for ongoing improvements.													
All other applications determined in 8 weeks	BV109c	81%	85%	83%	85%	80%	80%	85%	90%	91.61%	★★☆☆	93.58%	★★☆☆	
Q4/0607	Better performance management has led to an increase in performance in this area that is intended to continue.													
Applicants and those commenting on applications satisfied with the service.	BV 111	70%	Next survey 2006/07		61%	75%	No survey		75%	81.00%	★★☆☆	2006/07 8 Hants Av ?		* target ◎ target
Q4/0607	High standards set in terms of the quality of development in urban areas is likely to lead to an increased number of refusals, which is likely to effect satisfaction levels of applicants and agents. Less negotiation opportunities during the planning process to hit government time targets will also have had an impact on satisfaction.													
Action	Processing applications in a more timely manner, provide better / quicker pre-application advice and advise applicants and their agents on revised procedures work.													2003-04
Standard searches carried out in 10 working days	BV 179	99.98%	99.77%	99.28%	98.46%	99%	99%	99%	99%	100%	★★★★☆	100.00%	★★☆☆	★★★★☆
Q4/0607	Despite significant changes in the number and type of searches likely to be submitted, the charges that can be applied for providing this service and the national introduction of Home Information Packs it is intended that the high level of service delivery in this area will continue.													

APPENDIX 2

Economy and Planning Performance Indicators

Q4 Year End Performance

DESCRIPTION	REF	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 06/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07	Hants Top Qtr	2006/07	Q4 2006/07	
Appeals allowed against refused planning applications	BV204	37%	34.0%	41.0%	30.5%	35%	30.00%	30.00%	30.00%	25.00%	☆☆☆☆	26.73%	☆☆☆☆		
Q4/0607		Target met and exceeded but the recent rising trend in refusals, due to the implementation of higher standards in planning policy, the number of appeals and appeals is expected to rise. Future targets set to reflect this.													
Quality of Service checklist	BV205	83%	89%	94%	94%	94%	100%	100%	100%	100.00%	☆☆☆☆	97.55%	☆☆☆☆		
Q4/0607		The planning business plan includes measures ie scanning of applications, to improve the access to information on the web site that will allow the final requirements of the national quality of service indicators to be met in 2007/08.													
Decisions delegated to officers	LP11	85%	88.0%	88.0%	81.0%	85%	85%	85%	85%	91%	☆☆☆☆				
Q4/0607		Delegation rates are down in view of the recent number of referrals to committee. The tougher line now being taken on applications is likely to lead to more refusals and might increase the potential for making delegated decisions. This will be looked at as part of a review of committee procedures and consultation June/ July 2007.													
LOCAL PLAN															
Submitted Local Development Scheme by 28.3.05, with a 3 year rolling programme	BV200a		Yes	Yes	Yes	Yes	Yes								
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															
Conservation areas in the local authority area	BV219a	37	37	37	22	22	22	22	22			37.00			
Q4 06/07		15 conservation areas are now within the New Forest National Park and 3 with shared ownership													
Conservation areas with an up to date character appraisal	BV219b	14%	16%	16%	16%	45%	68%	90%	75%	31.81%	☆☆☆☆	45.72%	☆☆☆☆	* target © target	
Q4/0607		Target not achieved due to a conservation officer vacancy, the impact of which only became clear during the third quarter of the year resulting from undue pressure of unpredictable reactive work falling on the team. Recruitment in progress.													
Conservation areas with published management proposals	BV219c		0	0	0%	23%	45%	68%	60%	7%	☆☆☆☆	8.18%	☆☆☆☆	* target © target	
Q4/0607		As BV219b above. The variance appears dramatic in that no allowance can be made for the proportion of proposals completed ie if 75% completed. 5 management proposals are currently progressing well and expected to be completed in 2007/08.													

		ACTUALS				TARGETS				ENGLAND		HANTS		Exceptions
DESCRIPTION	PI Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top Qtr	England Qtr	Hants Top	Hants Qtr	Q4 06/07
REFUSE COLLECTION														
The net cost per household of refuse collection	BV86	£36.92	£41.64	£45.39	£45.97	£46.00	£47.00	£48.00	£49.00	£40.28	★★★★☆	£44.81	★★★★☆	
Q4 06/07	Additional costs in 06/07 due to a greater number of hire vehicles required following several accidents													
Kg household waste collected/ head	BV84a	371	374	369	369	367	365	363	361	381	★★★★☆	415.05	★★★★★	
Q4 06/07	The trend is beginning to plateau. Performance should improve from 06/07 as 20 extra clear sacks/ property will be delivered to take extra recycling out of the waste stream.													
Change in kgs of waste collected	BV 84b	2	4	-5	0	-2	-2	-2	-2	-3.29	★★★☆☆	-4.92	★★★☆☆	
Satisfaction with household waste collection	BV 90a	88%	94%	94%	88%	88%	No survey		88%	90%	★★★★☆		★★★★★	
Q4 06/07	2004-06 results are from citizens' panel questionnaires													
Average household waste collections missed per 100,000	LP13a	117	101.69	99.46	102	90	90	85	80	19	★★★☆☆			
Q4 06/07	Work is ongoing with refuse collection crews and the customer services team to improve recording of this data									2001/02 benchmarks				
Missed collections put right by next day	LP13b	99.59%	99.21%	98.54%	99.0%	100%	100%	100%	100%	100%	★★★★☆			
RECYCLING														
Household waste recycled	BV82ai	24.44%	24.57%	25.26%	27.52%	27%	29%	31%	33%	21.72%	★★★★☆	24.62%	★★★★★	
Q4 06/07	Performance improved due to an increase in glass recycling and rolling out the clear sack scheme to all properties in the district. 30% target for 2006/07 should have been the combined rate for waste and composting. Future targets have been adjusted.													
Tonnage of recycling	BV82aii	16,929	17,905	18,092	19,233	20,000	20,000	20,500	21,000	9082.98	★★★★☆	11326.61	★★★★★	
Household waste composted.	BV82bi	0%	0.04%	1.14%	2.50%	3%	3.5%	4.5%	5.5%	14.67%	★★★☆☆	5.26%	★★★☆☆	★★★★☆
Q4 06/07	Even though the garden waste scheme is still in its infancy participation has continued to increase through out the year. Promotion of the scheme has included leaflets being distributed with the council tax information.													

APPENDIX 2

Environment Performance Indicators

Q4 Year End Performance

DESCRIPTION	PI Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top Qtr	England Qtr	Hants Top	Hants Qtr	Q4 06/07
Tonnage of composting	BV82bii		28	741	1615	2000	1750	1900	2100	6048.83	☆☆☆☆	2181	☆☆☆☆	
Satisfaction with recycling facilities	BV 90b	78%			84%	78%	No survey		84%	75.50%	★★★★		★★★★	
										2003-04				
% households kerbside collection of at least one recyclable	BV 91a	89%	99%	99%	100%	100%	100%	100%	100%	100%	★★★★	100%	★★★★	
Q4 06/07	Clear sack recycling now available to rural villages													
% households kerbside collection of at least two recyclables	BV 91b		99%	99%	100%	100%	100%	100%	100%	100%	★★★★	100%	★★★★	
STREET CLEANING														
Satisfaction with cleanliness standards	BV89	74%	61%		77%	74%	No Survey		77%	68%	★★★★		★★★★	
										2003/04 benchmark				
Land below an acceptable level of cleanliness	BV 199 a		17%	12%	11%	12%	11%	10%	9%	8%	☆☆☆☆	7.10%	☆☆☆☆	
Q4 06/07	Improvement activity should stem from a service review of street cleansing planned in 2007/08													
	Survey undertaken every 4 months - July, October and Feb/March depending on leaf fall													
% land with unacceptable levels of graffiti visible	BV 199b			1%	0%	0%	1%	1%	0%	0	★★★★	0%	★★★★	
% land with unacceptable levels of fly-posting	BV 199c			0%	0%	0%	0%	0%	0%	0	★★★★	0	★★★★	
Reduction or enforcement action on fly tipping	BV 199d			3	3	3	3	3	2					
Q4 06/07	Publicity for new covert surveillance cameras, to be used in conjunction with CCTV, should act as a greater deterrent in future													
	Level 3 is 'good' performance based on an increase in the number of enforcement actions undertaken													
	Level 1 achieved when there is both a reduction of incidents and an increase in enforcements													
Removal of small/ medium fly tipping in 2 days	LP 16a			80%	88%	90%	90%	90%	90%					

APPENDIX 2

Environment Performance Indicators

Q4 Year End Performance

DESCRIPTION	PI Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top Qtr	England Qtr	Hants Top	Hants Qtr	Q4 06/07	
Q4 06/07	Collections delayed (ie Hardley Lane, Netley View) due to waiting for other utilities and authorities to enable free access or to close off highways. Improvements planned through closer monitoring of operations														
Removal of large fly tips in 5 days	LP 16b			77%	87%	90%	90%	90%	90%						
Q4 06/07	See comments for LP16a														
Cost/ km of keeping land clear of litter and refuse.	LP17a	£28,346	£29,495	£30,335	£30,207	£30,000	£30,000	£30,000	£30,000	£41,233	★★★★				
Net spending per head of population on street cleaning	LP17b	£5.97	£6.18	£6.35	£6.78	£6.80	£6.80	£7.00	£7.00	2002/03 benchmark					
ABANDONED VEHICLES															
Abandoned vehicle reports investigated in 24 hrs	BV 218 a	5.00%	6.00%	10.91%	25.75%	15.00%	30.00%	35.00%	40.00%	96.12%	★★★★	87.28%	★★★★	★★★★ ↑ target ◎ target	
Q4 06/07	Service has concentrated efforts towards investigating abandoned vehicles albeit difficult due to the size of the district. Street scene changing to area working should improve response times.														
Abandoned vehicles removed in 24 hrs	BV 218 b	10.00%	19.00%	42.25%	36.73%	50.00%	50.00%	60.00%	70.00%	93.95%	★★★★	78.18%	★★★★		
Q4 06/07	Area working and cross county contracts with HCC should improve performance														
PUBLIC CONVENIENCES															
Public Conveniences provided through out the year	LP20a	26	27	27	27	27	27	27	27						
Q4 06/07	Replacement facilities have been built at St Thomas St, Lymington and refurbishment completed at Ringwood car park. 2007/08 to rebuild facilities at Library Road, Totton														
Public conveniences access for disabled people	LP20b	91%	90%	90%	96%	96%	96%	96%	96%					○ target	
Public conveniences baby-changing facilities	LP20c	31%	41%	61%	80%	80%	80%	80%	80%					○ target	
Action	New targets to be set when a new build/ refurbishment programme is agreed following consultation during 2006/07														

					Year End	TARGETS				England Benchmarks		Hants Benchmark		EXCEPTIONS
DESCRIPTION	Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	QTR 2006/07	Hants TQ	QTR 2006/07	2006/07 Q4
FINANCE AND ADMINISTRATION														
Undisputed invoices paid on time	BV 8	90.00%	90.59%	93.55%	95.04%	95%	96%	97%	98%	97.30%	★★★★☆	96.39%	★★★★☆	
Q4 06/07	Improving performance through increased payment runs and reminders of procedures to business units who are regularly exceeding 30 days.													
Action	The key issue to resolve is where orders are being placed without using the financial system.													
Council tax collected	BV 9	98.40%	98.50%	98.55%	98.80%	98.60%	98.82%	98.85%	98.87%	98.53%	★★★★★	98.42%	★★★★★	
NNDR collected	BV 10	99.40%	99.16%	99.30%	99.10%	99.30%	99.15%	99.20%	99.25%	99.30%	★★★★☆	99.14%	★★★★☆	
FRAUD INVESTIGATION														
Claimants visited to investigate fraud/ 1000 claimants	BV 76a		233	298.65	217	200	120	125	130	331.54	★★★☆☆	481.8	★★★☆☆	
Q4 06/07	In Nov 2006 DWP reduced the visiting intervention target from 20% to 15% of caseload. From April there will no longer be a requirement to make any intervention visits. Although visits will continue as appropriate it is expected that the number of visits will drop													
Action	The focus in the service is on achieving successful prosecutions not more visits.													
Fraud investigators/ 1000 claimants	BV 76b	0.28	0.22	0.25	0.24	0.30	0.24	0.24	0.24	0.28	★★★★☆	0.33	★★★★★	
	Performance dictated by approved staffing levels													
Number of fraud investigations/ 1000 claimants	BV 76c	18.24	30.85	28.80	26.73	30.00	27.00	27.50	28.00	60.27	★★★☆☆	61.54	★★★☆☆	
Q4 06/07	New risk assessment process now filters out cases that overlap or are less likely to be successful. The more successful cases investigated require greater resource input per case so the number of cases is likely to reduce.													
Prosecutions and other sanctions/ 1000 claimants	BV 76d	4.45	4.00	4.00	4.30	4.10	4.10	4.20	4.40	8.16	★★★☆☆	7.42	★★★☆☆	
	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	£18.42	£35.00	£32.00	£27.40	£34.00								
Q4 06/07	2006/07 figures are not final yet. Projections for future assume that admin grant is reduced in real terms by 5% pa and costs rise by 3%													
Processing new benefit claims (days)	BV 78a	38.6	31.7	25.5	23.9	24	23.5	23	22.5	25.5	★★★★★	24.9	★★★★★	

DESCRIPTION	Ref	Year End				TARGETS				England Benchmarks		Hants Benchmark		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	QTR 2006/07	Hants TQ	QTR 2006/07	2006/07 Q4
Q4 06/07	New claims using electronic claim forms and the use of hand held devices for assisted interviews. Inspection performance standards: <30 days is excellent performance													
Processing notifications of change or circumstance to benefits (days)	BV 78b	10.9	10.5	20.9	6.4	9	7	7	7	8.5	★★★★	13	★★★★	
Q4 06/07	Data included in error during 2005/06 and can't be removed resulted in falsely inflated the figures. Performance standards: <9 days = excellent performance													
Benefit cases processed correctly	BV 79a	99%	98.60%	98.40%	99.40%	99%	99%	99%	99%	99%	★★★★	97.65%	★★★★	
Q4 06/07	Performance based on quarterly random sample of 125 cases as prescribed by the DWP. Performance standards >99% = excellent performance													
Housing benefit overpayments recovered during the year	BV79bi			80.44%	79.86%	82%	80%	80%	80%	79.46%	★★★★	79.46%	★★★★	
Q4 06/07	Performance affected when more reductions are identified and limited by a maximum recovery of debt per week. New national indicators are to be introduced in 2007/08 although details are still pending.													
Housing benefit overpayments recovered from total outstanding	BV79bii			36.30%	30.08%	38%	32%	33%	34%	41.22%	★★☆☆	33.63%	★★☆☆	
Q4 06/07	Realistic targets can now be set with better trend data													
Housing benefit overpayments written off from total outstanding	BV79biii			4.30%	6.55%	6%	10%	7%	7%	2.57%	★★☆☆	6.07%	★★☆☆	
Q4 06/07	There has been a concentrated effort to write off irrecoverable old debts in 2006/07 which will continue into 2007/08 which should improve future performance. There will also be further development of new policy with internal audit.													
Overall satisfaction of benefit claimants	BV 80g	84%	No survey		78%	85%	No Survey		78%	84%	★★☆☆			↘ trend
Q4 06/07	There were 638 respondents with a response rate of 46.4%. 9% respondents were dissatisfied													
PROPERTY SERVICES														
Percentage of buildings with public areas suitable for and accessible to disabled people	BV 156	94%	94%	94%	94%	94%	100%	100%	100%	87.50%	★★★★	81.25%	★★★★	
Q4 06/07	Building works to the ladies changing rooms in Dibden will be completed in 2007/08													
Actual / average electricity energy consumption of buildings	BV 180ai	86%	94%	100%	99%	100.00%	98.00%	96.00%	94.00%	85.00%	★★☆☆			
Q4 06/07	Worked closely with leisure centres during 2006/07 to reduce consumption at all sites. New solar panel planned at Ringwood during 2007/08													
Actual / average fossil fuel energy consumption of buildings	BV 180aai	71%	61%	52%	53%	66.00%	53.00%	51.00%	50.00%	62.00%	★★★★			
Q4 06/07	Ringwood's replacement boiler in 2006/07 and other awareness activity should improve performance													

APPENDIX 2

HEALTH Performance Indicators

Q4 Year end performance

DESCRIPTION	PI Ref	ACTUALS				TARGETS				2005/06 Benchmarks		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top quarter	Q4 yr end bmrk	Q4 06/07
ENVIRONMENTAL HEALTH												
Best Practice environmental health checklist score	BV166a	100%	100%	100%	100%	100%	100%	100%	100%	99%	★★★★	
Food inspections on high risk premises	LP30a	98.14%	97.24%	97.95%	100.00%	95%	95%	95%	95%	100%	★★★★	
Q4 06/07	Performance based on an initial assessment although this is still to be confirmed on the new Accolade system											
Food inspections on non-high risk premises	LP30b	97.64%	92.23%	100.00%	Delete	90%						
Q4 06/07	Propose to delete this local indicator as activity no longer focussed on an inspection approach. New indicator to be devised once new Accolade system is up and running											
ENVIRONMENTAL PROTECTION												
Sites of potential concern for land contamination	BV216a		No data · New PI	1045	1055					1198	★★★☆☆	
Q4 06/07	The number of sites of potential concern for contaminated land will continue to alter whilst clear understanding of definition is sought from Defra. No targets set until trend is clear											
Potential contaminated land sites where sufficient information is available	BV216b		No data · New PI	10.05%	7.77%					8%	★★★☆☆	

DESCRIPTION	PI Ref	ACTUALS				TARGETS				2005/06 Benchmarks		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top quarter	Q4 yr end bmrk	Q4 06/07
Q4 06/07	This indicator does not reflect the council's focus on targeting high risk areas. It also does not allow the inclusion of work undertaken to reach a decision on whether or not remediation work is required where site investigations are not completed in the year, significant investigation is required ie Ealing Wharf and those that have been completed within the year. This issue is being addressed by Defra. No targets set until trend data is available and indicator definition receives greater clarification.											
Pollution control improvements completed on time	BV217		No data New PI	72%	100%	90%	90%	90%	90%	100%	★★★★	↑ target
Q4 06/07	Performance improved following a change to a programmed inspection regime and the introduction of a pollution database											
Bathing waters compliance with EC Bathing Water Directive,	LP31	100%	100%	100%	100%	100%	100%	100%	100%		★★★★	
Q4 06/07	New directive is imminent which may effect future performance, although not expecting it to. 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 declared Air Quality Management areas for NO2 and an action plan is being drawn up to reduce pollution											
Totton				0	0							
Lyndhurst				0	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 we											

APPENDIX 2

HEALTH Performance Indicators

Q4 Year end performance

DESCRIPTION	PI Ref	ACTUALS				TARGETS				2005/06 Benchmarks		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Top quarter	Q4 yr end bmrk	Q4 06/07
		The Ringwood monitor has now been moved to Totton, which will represent a kerbside site.										
Holbury		14	2	0	2							
Totton				6	12							↘ annual
Q4 06/07		This marginal increase in PM10 recordings is not significant and does not exceed any of the nationally set objectives										
Days when air pollution is moderate or high for sulphur dioxide	QoL 22iii											
		The SO2 analyser is a UV fluorescent, calibrated manually every fortnight										
		An air quality management area has been declared in Fawley due to the exceedence of the 15 minute objective										
Fawley		9	4	9	9							
Holbury		5	1	5	2							
Q4 06/07		Air quality action plan will be published by June 2007. Work underway with Esso & Environment Agency to reduce incidents										
Noise nuisance complaints dealt with by NFDC	LP32	696	552	516	572							↘ annual
Q4 06/07		Aiming to raise public awareness in this area, and make better use of technology to support alternative methods of complaint. Expecting noise complaints to increase following the 101 dial link to the contact centre.										
Action		A review of how we monitor and deal with noise complaints is needed to ensure there are sufficient resources to deal with the increasing numbers										
HEALTH/ 100,000 popn												
Q4 06/07		Information not available due to staff vacancy										

DESCRIPTION	PI Ref	Year end actuals			Year end	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	ENGLAND		HANTS		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07					England TQ	Q4 2006/07 England	Hants TQ	Q4 2006/07	Q4 2006/07
MAINTENANCE														
Repair jobs for which an appointment was both made and kept by the authority	LP185	47%	56%	71%	60%	75%	79%	83%	90%	88.00%	★ ★ ☆ ☆			
<p>Q4 06/07 Performance has dropped following restructures for the two main contractors. Data Quality: following tenant surveys is uncertain that the figure is representative of actual performance, possibly due to the recording process.</p> <p>Action Recording processes to be reviewed in 2007/08</p>														
Planned compared to responsive repairs and maintenance expenditure	LP211a			74%	May-07	78%	78.00%	78.00%	78.00%					
Emergency and urgent repairs compared to non-urgent repairs and maintenance expenditure	LP211b			23%	24%	25%	25.00%	25.00%	25.00%					
Urgent repairs completed within local time limits	LP32a	89%	95%	98%	95%	98%	98%	98%	98%	96%	★ ★ ★ ☆			
Average time to complete non-urgent repairs	LP32b				18.00		17.50	17.00	17.00					
<p>Q3 06/07 CPA indicator - to begin monitoring for 2007/08</p>														
All repairs requested by tenants completed to target	LP32c	88%	95%	95%	95%	95%	96%	97%	97%					
RENT COLLECTION														
Rent collected	BV66a	98.70%	98.70%	98.61%	98.50%	98.70%	98.70%	98.70%	98.70%	98.84%	★ ★ ★ ☆	99.09%	★ ★ ★ ☆	
Tenants owing more than 7 weeks rent	BV 66b		5.29%	6.00%	1.80%	6.00%	1.90%	1.85%	1.80%	3.39%	★ ★ ★ ★	3.08%	★ ★ ★ ★	↑ target
Q4 06/07	Indicator has previously been measured as net rent due rather than gross rent due. Amended data now recorded for 2006/07													

DESCRIPTION	PI Ref	Year end actuals			Year end	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	ENGLAND		HANTS		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07					England TQ	Q4 2006/07 England	Hants TQ	Q4 2006/07	Q4 2006/07
Tenants in arrears who have had Notices Seeking Possession	BV 66c			64.00%	36.00%	66.00%	34.00%	33.50%	33.50%	13.55%	☆☆☆☆	28.91%	★★★★☆	↑ target
<p>Q4 06/07 Income Recovery Section should have a greater impact to ensure less NoSPs are required in future.</p> <p>Data Quality: Previously recorded the No of NoSPs but should be No of tenants receiving NoSPS. Action: Systems amended to report correct data</p>														
Tenants evicted as a result of rent arrears	BV 66d			0.14%	0.24%	0.14%	0.14%	0.14%	0.14%	0.15%	★★★★☆	0.13%	★★★★☆	
Eviction of tenants will only take place where significant negotiations and other actions have failed														
DEALING WITH HOMELESSNESS														
People sleeping rough on a single night	BV202	0	0	0	0	0	0	0	0	0	★★★★★	0.25	★★★★★	
2005/06 1999 survey showed 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%	-14.00%	-10.00%	-5.00%	-5.00%	-5.00%	-17.87%	★★★★☆	-24.46%	★★★★☆	
2005/06 An increase in homelessness prevention work has led to a decrease in the use of temporary accommodation														
Homeless households where housing advice service resolved their situation (per 1,000 households)	BV 213			1.40	1.60	1.50	1.60	1.70	1.90	5	★★★★☆	4.75	★★★★☆	
<p>Q4 06/07 We have put considerable effort into our homelessness prevention work to reduce homelessness acceptances.</p>														
Households accepted as homeless who were accepted as homeless within the last two years	BV 214			1.18%	0.00%	1.20%	1.20%	1.20%	1.20%	0.32%	★★★★★	0.23%	★★★★★	
Q2 06/07 Target performance expects at least one of these homeless cases to occur														
Homelessness decisions and written notification in 33 working days	LP36a	92%	78%	87%	75%	90%	90%	90%	90%	97%	★★★★☆			

DESCRIPTION	PI Ref	Year end actuals			Year end	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	ENGLAND		HANTS		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07					England TQ	Q4 2006/07 England	Hants TQ	Q4 2006/07	Q4 2006/07
<p>Q4 06/07 There is a need to balance fast decision making with careful consideration of cases. Accepting a homelessness duty places a significant burden on the Council's scarce housing resources, so it is important to give proper scrutiny to cases and our focus has been on ensuring that cases are examined in detail. Therefore, I am not sure that this local target is a particularly valid measure of performance.</p>														
<p>It is possible that enquiries may be carried out enquiries on a non-statutory basis prior to taking some homelessness applications which should assist in reducing the number of cases where Action enquiries are lengthy. There is a need to review how realistic the target or timescale for achievement are. Approximately 50% of homeless applications received are accepted as unintentionally homeless supported by a low success on appeals.</p>														
Length of stay of families with children or pregnant women in bed and breakfast (wks)	BV 183a	8	5.4	4.9	5	5	5	5	5	1.12	★★★★	1.18	★★★★	★★★★ England
<p>Bed and breakfast is only used in an emergency. Government target is to achieve a 6 week average</p>														
Length of stay of families with children or pregnant women in hostel accom (weeks)	BV 183b	60	42	47	53	60	60	60	55	0	★★★★	0	★★★★	
<p>Q4 06/07 Availability of houses for families continues to be limited. Leasing scheme has not had time to take effect. Need to establish better systems to speed up the process</p>														
<p>2005/06 CMT: National target therefore should be a high priority</p>														
Homeless households in B&B	LP50	7.7	5.8	4.9	9	5	5	5	5	0	★★★★			
<p>Q4 06/07 There is a continued lack of alternatives to B&B. The leasing scheme has started and this should gradually increase the supply of alternative housing,</p>														
DECENT HOMES														
SAP rating of local authority owned dwellings	BV63	61	66	68	70	70	72	74	74	69	★★★★			
<p>The SAP rating is the 'standard assessment procedure' which rates the environmental efficiency of a building</p>														
<p>Performance is an estimate based on a consultants report and planned projects carried out</p>														

DESCRIPTION	PI Ref	Year end actuals			Year end	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	ENGLAND		HANTS		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07					England TQ	Q4 2006/07 England	Hants TQ	Q4 2006/07	Q4 2006/07
Number of vacant private dwellings returned to use	BV 64	35	36	75	98	60	75	75	75	38	★★★★			↑ target ○ target
Q4 06/07 Buy-to-let market is not very stable at present and this coupled with rising interest rates is likely to effect future performance														
CPA measures proportion of private dwellings 6 months vacant (from HIP return)														
Q3 06/07	Still establishing trend data, however, it is expected that available property will diminish in the future													
2005/06	Significant increase due to revised definition from vacant for 6 months to just vacant													
Non-decent local authority homes	BV 184a	14%	18%	16%	13%	12%	9%	6%	5%	12%	★★★★☆	17.25%	★★★★	
2005/06	Audit reservation: Consultant figures are not considered reliable. Actual performance better than shown													
	Figures are to be re-calculated.													
2005/06	Increased funding allocated. On target to achieve target through an annual phased improvement programme.													
Change in proportion of non-decent local authority homes	BV 184b	70%	-29%	11%	19%	20%	25%	33%	17%	28.90%	★★★★☆	18.48%	★★★★	
2005/06	Performance dropped due to planned smaller programme of improvement this year; compensated for in future years													
Unfit private sector dwellings made fit or demolished	LP62	3.30%	1.20%	0.90%	Revise indicator					4.00%				
Q4 06/07 Local indicator to be revised - awaiting new definition on how property is deemed 'unfit'														
TENANT PARTICIPATION														
Satisfaction of all tenants with the overall service	BV74i	86%	No survey	88%	90%	No survey	90%	90%	85%	★★★★				
Satisfaction of black and minority ethnic tenants	BV74ii	85%	No survey	100%	90%	No survey	90%	90%	86%	★★★★				○ target
Satisfaction of non-black and minority ethnic tenants	BV74iii	86%	No survey	87%	90%	No survey	90%	90%	85%	★★★★				
Satisfaction of all tenants with opportunities for participation in decisions	BV75a	67%	No survey	71%	75%	No survey	75%	75%	70%	★★★★				× target

DESCRIPTION	PI Ref	Year end actuals			Year end	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	ENGLAND		HANTS		EXCEPTIONS
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07					England TQ	Q4 2006/07 England	Hants TQ	Q4 2006/07	Q4 2006/07
Satisfaction of black and minority ethnic tenants with opportunities for participation in decisions	BV75b	38%	No survey		50%	75%	No survey	75%	75.00%	★ ★ ☆ ☆			× target	
Q4 06/07	Satisfaction is based on 6 respondents, so one persons views can have a significant effect on satisfaction outcomes													
Action	To investigate opportunities to increase understanding of black and minority ethnic tenants views through regular survey work and the equalities network													
Satisfaction of non-black and ethnic minority tenants with opportunities for participation in decisions	BV75c	67%	No survey		71%	75%	No survey	75%	70%	★ ★ ★ ★			× target	
MANAGEMENT														
Following the Commission for Racial Equality's Code of Practice	BV 164	YES	YES	YES	Yes	YES	YES	YES	YES					
Average time to relet dwellings (days)	BV 212	20	23	22	20	21	21	21	21	29	★ ★ ★ ★	26	★ ★ ★ ★	
	The introduction of choice-based letting, supported by the tenants, has had an effect on the time taken to re-let dwellings													
Rent lost through properties being empty	LP35	1%	0.9%	0.9%	0.7%	0.9%	0.90%	0.90%	0.90%	0.90%	★ ★ ★ ★			
The average Management weekly costs per dwelling	LP38a	£15.08	£16.14	£16.84	May-07	£18.14	£18.59	£19.06		£10.42	★ ☆ ☆ ☆			
The average weekly repair costs per dwelling	LP38b	£12.09	£12.57	£12.07	May-07	£11.01	£11.29	£11.57		£12.04	★ ★ ★ ★			
2005/06	Budget has been significantly reduced on reactive maintenance to help meet the decent homes standards													

					Year End					ENGLAND		HANTS		Exceptions
Brief Description	Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07 Quarter	Hants TQ	2006/07 Quarter	Q4 2006/07
CULTURE														
Net spend/ head on recreational facilities and activities	LP40	£11.97	£13.71	£13.70	£14.84	£14.00	£15.68	£16.47	£18.84	£22.75	★★★★			
Q4 06/07	Did not achieve targeted income at leisure centres; a supplementary budget request was approved in the year.													
2005/06	Increasing costs reflect inflation and other growth such as energy and wages													
LEISURE AND RECREATION FACILITIES														
Swims and other visits per 1000 pop'n	LP41	7,173	7,095	7,626	8,962	7,836	9,100	9,300	9,500	7406	★★★★			
Q4 06/07	Data Quality: Issue identified at two of the centres. Performance and 3 year targets adjusted to reflect this. Further investigations into data quality to be undertaken in 2007/08													
	Actions to improve through put include a 'return to swimming' campaign and the swim and the health and fitness strategies													
Satisfaction for sports and leisure facilities	BV119 a	53%			72%	55%			70%	60.25%	★★★★			
										2003/04 benchmarks				
MUSEUMS AND GALLERIES														
Satisfaction for museums and galleries	BV119 c	32%			34%	35%			35%	50%	★★☆☆			
										2003/04 benchmarks				

Brief Description	Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TQ	2006/07 Quarter	Hants TQ	2006/07 Quarter	Q4 2006/07
Visits to/usages of museums per 1,000 pop'n	BV170a	206.5	207.8	208.3	247.2	214.9	222.9	232.3	261	861	★★★★	1436	★★★★	
Visits/usage to museums in person per 1,000 pop'n	BV170b	152.8	144.4	151.3	145.8	155.2	158.5	162.6	162	460	★★★★	648	★★★★	
Q4 07/07	Visits affected by works to New Street, Lymington. Benchmark is lower quartile as performance can only be reported for one museum in the district, where the council owns the building, at St Barbe, Lymington. Action: Works are not expected to effect visits in the long term.													
Pupils visiting museums/ galleries in school groups	BV170c	2013	2182	2500	2937	2600	2800	3000	3500	3302	★★★★	14128	★★★★	
Q4 07/07	Good performance achieved in outreach to schools													
Q2 06/07	These figures are also included where applicable in BV170a and b													
OTHER CULTURAL AREAS														
Satisfaction for libraries	BV119b	32%			81%									
Satisfaction for theatres and concert halls	BV119d				26%									
Satisfaction for parks and open spaces	BV119e	73%			81%	73%			80%	77%	★★★★			
										2003/04 benchmarks				

		ACTUALS				TARGETS				England		Hants		Exceptions
DESCRIPTION	Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TOP Q	England Qtr	Hants TOP Q	Hants Qtr	Q4 0607
OVERALL SATISFACTION WITH THE COUNCIL														
% of Citizens satisfied with overall service provided	BV3	68%	Tri-annual survey		67%	68%	No survey		?	61%	★★★★			○ target
Q3 06/07 NFDC was the top performer amongst a consortium of 7 Hampshire authorities										2003/04 benchmark				
2003/04 Drop in performance reflects the national trend but 2003/04 satisfaction rate is still the 5th highest district in England														
EQUALITY														
Equality standard for Local Government level	BV2a	1	2	2	3	3	4	4		2	★★★★	2	★★★★	
Q4 06/07 Self assessment as level 3. External assessment to be arranged.														
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	55%	66%	77%	77%	88%	77%	77%	77%	79%	★★★★☆	75.50%	★★★★	* target
Processes are in place to record differences in services for BME communities but without Q4 06/07 BME communities reporting incidents it is not possible to show improvements in satisfaction or confidence														
HUMAN RESOURCES														
The percentage of top 5% of earners that are women	BV 11a	25.00%	25.35%	19.57%	28.14%	26.50%	26%	26%	26%	31.25%	★★★★☆	39.28%	★★☆☆	
2005/06 Reduction in the overall number of full time equivalent employees recorded on the new hr system														
As per definition the pay point for calculation has shifted resulting in a few employees falling below the scale														
Percentage of top 5% of staff that are from black or ethnic minorities	BV11b	1%	1.41%	0.00%	1.67%	2%	2%	2%	2%	3.37%	★★★★☆	0.59%	★★★★	
Percentage of top 5% staff who have a disability	BV11c		1.41%	2.17%	3.34%	2%	3%	3%	3%	5.91%	★★★★☆	5.02%	★★☆☆	
Q2 06/07 Higher performance may be as a result of more up to date employee data following recent survey undertaken														

DESCRIPTION	Ref	ACTUALS				TARGETS				England		Hants		Exceptions
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TOP Q	England Qtr	Hants TOP Q	Hants Qtr	Q4 0607
Days sick per member of staff	BV12	9.7	8.4		10.4	8.3	9	8	8	8.29	★★★★☆	7.84	★★★★☆	

Q4 06/07 There has been significant work over the last few months to tackle short-term sickness issues in key service areas such as commercial services and leisure. Long term sickness continues to be an issue.

Action: New guidance and awareness planned. To improve procurement of occupational health. Need to review what can be done to improve sickness in the sensitive area of long-term sickness. Head of HR to report following further investigations/ benchmarking

Data Quality: Some 2005/06 data was duplicated during transfer from an old system. It is also suspected that changes to the process also meant that sickness was not always recorded. 2005/06 can therefore not be relied upon and the data is therefore not shown.

Human resources are now confident the data has been sufficiently 'cleaned' and that managers **Action:** are recording sickness correctly. This will be reviewed in 2007/08 following management workshops

Early retirements (excl ill health) / employees	BV14	0.12%	0.23%	0.35%	0.52%	0.20%	0.20%	0.20%	0.20%	0.00%	★★★★☆	0.15%	★★★★☆	
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Q4 06/07 Performance affected by large scale restructuring in Housing resulting in a proportionally large number of early retirements

Ill health retirements/ employees	BV15	0.95%	0.23%	0.12%	0.14%	0.20%	0.20%	0.20%	0.20%	0.0%	★★★★☆	0.06%	★★★★☆	
Staff with disabilities	BV16a	1.50%	1.39%	3.35%	3.70%	3.5%	3.5%	3.5%	3.5%	4.37%	★★★★☆	3.24%	★★★★☆	

2005/06 Performance increase in 2005/06 following updated employee questionnaire

Working age population with disabilities	BV16b	11.70%	12.24%	12.24%	12.24%									
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2005/06 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 level 30.23%

Proportion		13%	11%	27%	30%									
Staff from ethnic minorities	BV17a	0.80%	1.30%	1.60%	2.05%	1.6%	1.60%	1.60%	1.60%	2.70%	★★★★☆	2.05%	★★★★☆	
Working age population from ethnic minorities	BV17b	1.10%	1.20%	1.20%	1.20%									

2005/06 The proportion of staff from ethnic minorities is 76.19% of the current ethnic minority working age population

		ACTUALS				TARGETS				England		Hants		Exceptions
DESCRIPTION	Ref	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TOP Q	England Qtr	Hants TOP Q	Hants Qtr	Q4 06/07
ONS population statistics (2001) have been used for this indicator														
Proportion		73%	108%	133%	171%									
Voluntary leaver rate	LP43a	7.50%	8.30%	9.40%	15.27%	8.1%	13.00%	11.00%	9.00%	6.40%	☆☆☆☆			

At times of uncertainty the voluntary leaver rate will increase. This year performance has Q4 06/07 been affected by a fundamental review in leisure and reviews in housing and commercial services

Action To ensure communication is effective at times of change. To obtain improved information on reasons for leaving

* Source of local and national comparison figures from Saratoga Benchmarking

Termination rate (including all leavers)	LP43b	8.80%	9.20%	11.90%	19.84%	9.1%	17.00%	15.00%	13.00%	9.50%	☆☆☆☆			
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Q4 06/07 Performance increased by the voluntary leaver rate and restructuring in housing and commercial services

Overtime as a percentage of pay	LP45	4.40%	4.20%	4.00%	5.28%	4.2%	4%	3.8%	3.8%					
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Q4 06/07 Initial findings indicate that 2005/06 data does not take into account payments in the old payroll system. It is estimated the actual figure for 2005/06 is more likely to be in the region of 5%. The increase in 2006/07 relates to higher sickness levels and increased turnover resulting in more overtime for cover.

Further investigation and more resources need to be allocated to tackle this issue effectively

COMPLAINTS														
% Satisfied with complaint handling	BV 4	39%		40%	46%	45%	No survey	45%	45%	37%	☆☆☆☆			
Q4 06/07	2006/07 result based on a random sample of residents from the general BVPI survey. NFDC was the top performer amongst a consortium of 7 Hampshire authorities									2003/04 benchmark				
2005/06	Performance is based on views of corporate complainants only.													
No of Ombudsmen maladministration	LP44a	1	0	0	0	0	0	0	0					

DESCRIPTION	Ref	ACTUALS				TARGETS				England		Hants		Exceptions
		Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	England TOP Q	England Qtr	Hants TOP Q	Hants Qtr	Q4 0607
The number of complaints determined by an Ombudsman	LP44b	37	44	27	26	30	30	30	30					
2004/05 A review of complaints procedures took place in 2004/05.														
Service complaints	LP45a	206												
Ombudsmen complaints	LP45c	26												
Proportion of council's complaints justified	LP46				20.00%	19%	18%	17%						

Q4 06/07 New indicator to monitor effectiveness of complaint handling across the whole council

COMMUNITY WELLBEING														
Total spent on advice and guidance services by external organisations	BV226a			£345,950	£350,150	£338,150	£346,604	£355,269	£364,151	£186,467	★★★★	£329,043	★★★★	
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 and above	BV226b			69.39%	70.84%	70%			73.36%	100.00%	★★☆☆	88.86%	★★☆☆	
Includes costs of meetings held and support - CAB part of A														
Total spend based on legal advice provided directly to the public	BV226c			£590,441	£592,195					£363,998				
Q4 06/07	This figure is based on advise given by housing officers, tax and benefits, Information offices and the contact centre													