

South Holland District Council

Annual Report to Stakeholders

Part 2

Performance Indicators

2008



This is the last year that Councils have to publish performance information about Best Value Performance Indicators (BVPIs). The government has introduced a smaller set of National Indicators (Nis) which we are measuring in 2008/09.

Some BVPIs have changed into Nis and we will continue to measure performance for these internally.

This document contains target information for those that will continue in one form or another into the future.

We will publish a re-fresh of our Corporate Plan in July 2008 which will contain detailed target information for all the performance indicators, including Nis that we will be measuring in 2008/09

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Part 1
Annual
Report

Part 2
Performance
Indicators











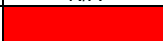



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Designed and produced by
South Holland District Council 2008

Corporate Health

Best Quartile  3rd Quartile 
 2nd Quartile  Worst Quartile 

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?
		2005/06	2006/07		Actual	Target	
BVPI 10	The percentage of non-domestic rates due for the financial year which were received by the authority.	99.65%	99.38%		99.29%	99.4%	No
Long term sickness and high staff turnover on the Rating & Recovery Section reduced our ability to enforce some debts as proactively during the year							
BVPI 11a	The percentage of top 5% of earners that are women.	19.50%	23.90%		33.6%	23.9%	Yes
BVPI 11b	The percentage of top 5% of earners from black and minority ethnic communities	4.90%	4.80%		4.8%	5%	No
We have not recruited people from black and ethnic minorities to senior posts during the year.							
BVPI 11c	Top 5% of Earners: with a disability	0%	0%		0%	0%	Yes
BVPI 12	The number of working days/shifts lost due to sickness absence.	10.61	9.09		11.60	8.6	No
An increase in the total amount of sickness was identified early in 2007/8 and specific measures were introduced in January to improve the situation. It is encouraging that the trend of increasing short and medium term sickness appears to have been halted. Results of improved long term sickness management will take longer to come to fruition, but there are already examples of improved practices and better return to work plans.							
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.	0.80%	0.60%		0.3%	0.3%	Yes
BVPI 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0%	0.30%		0%	0.3%	Yes
BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.	Not reported	85.70%	N/A	85.7%	85.7%	Yes
BVPI 16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area.	1.40%	1.50%		3.7%	1.5%	Yes
BVPI 16b	Percentage of Economically Active People who have a Disability	Not reported	15.10%	N/A	18.9%	15.1%	Yes
BVPI 17a	The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area.	0.50%	70%		0.8%	0.7%	Yes
BVPI 2a	a. The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability.	Not reported	Level 1	N/A	Level 2	Level 2	Yes
BVPI 2b	The duty to promote race equality (Amended).	32	42		73	42	Yes
BVPI 8	The percentage of invoices for commercial goods and services paid by the authority within 30 days of receipt or within the agreed payment terms.	96.61%	95.01%		94.12%	96%	No
Target not reached due to a small percentage of invoices having payment disputes							
BVPI 9	Percentage of Council Tax collected	98.63%	98.60%		98.36%	98.5%	No
Long term sickness and high staff turnover on the Rating & Recovery Section reduced our ability to enforce some debts as proactively during the year							

Next 3 years targets where we are continuing to measure this figure		
2008/09	2009/10	2010/11
99.4%	99.4%	99.4%
33.6%	33.6%	33.6%
5%	5%	5%
0%	0%	0%
9.4	9.4	9.4
-	-	-
-	-	-
85.7%	85.7%	85.7%
1.5%	1.5%	1.5%
15.1%	15.1%	15.1%
0.7%	0.7%	0.7%
Level 3	Level 3	Level 3
-	-	-
97%	98%	98%
98.5%	98.5%	98.5%

Benefits

Best Quartile  3rd Quartile 
 2nd Quartile  Worst Quartile 






BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark
		2005/06	2006/07	
BVPI 76b	The number of fraud investigators employed by the Local Authority, per 1,000 caseload.	0.35	0.32	N/A
BVPI 76c	The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload.	48.76	45.38	N/A
BVPI 76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	2.77	3.17	N/A

2007/08		Was the target achieved?
Actual	Target	
0.31	0.31	Yes
74.72	60	Yes
3.47	4.67	No

Next 3 years targets where we are continuing to measure this figure

2008/09	2009/10	2010/11
0.30 FTEs	0.30 FTEs	0.30 FTEs
60	60	60
4.30	4.30	4.30
28 days	27 days	27 days
13	12	12
97.5%	98%	98%
76%	78%	78%
35%	36%	36%
5%	5%	5%
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07
Last required in 2006/07	Last required in 2006/07	Last required in 2006/07

We did not achieve our target number of sanctions and prosecutions for benefit fraud because, in the last six months of the year, the Department for Work and Pensions did not send us any suspected fraud cases from doing data matching. Despite this setback, we still achieved 74.3% of our annual target.

BVPI 78a	Speed of processing: Average time for processing new claims.	33.63	28.65	
BVPI 78b	Speed of processing: Average time (in days) for processing notifications of changes of circumstance	14.02	11.46	
BVPI 79a	Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision.	97.05%	97%	
BVPI 79b i	Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	40.50%	75.44%	
BVPI 79b ii	Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	11.24%	34.47%	

28.20	32.00	Yes
13.52	14.50	Yes
97.4%	97%	Yes
80.06%	70%	Yes
34.11%	35%	No

Our performance is only just short of the target and is similar to the previous year's result. It is hard to estimate accurately how many overpayments there are going to be, how big they will be or when in the year they will be identified. Recovery of the overpayments might be possible immediately or, by law, they may have to be spread over a number of years. These issues make it impossible to ensure that performance meets our targets.

BVPI 79b iii	Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	4.85%	4.15%	N/A
BVPI 80a	User satisfaction survey: Facilities to get in touch with the benefits office	Survey conducted every 3 years	80%	N/A
BVPI 80b	User satisfaction survey: service in the benefits office	Survey conducted every 3 years	80%	N/A
BVPI 80c	User satisfaction survey: the telephone service	Survey conducted every 3 years	76%	N/A
BVPI 80d	User satisfaction survey: the staff in the benefits office	Survey conducted every 3 years	83%	N/A
BVPI 80e	User satisfaction survey: the clarity and understandability of the forms and letters	Survey conducted every 3 years	66%	N/A
BVPI 80f	User satisfaction survey: the amount of time it took to tell if claim is successful	Survey conducted every 3 years	73%	N/A
BVPI 80g	User satisfaction survey: overall satisfaction	Survey conducted every 3 years	79%	N/A

2.16%	5%	Yes
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA
Last required in 2006/07	NA	NA




Community Safety

Best Quartile ■ 3rd Quartile ■
 2nd Quartile ■ Worst Quartile ■

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?	Next 3 years targets where we are continuing to measure this figure		
		2005/06	2006/07		Actual	Target		2008/09	2009/10	2010/11
BVPI 126	Domestic burglaries per 1,000 households and percentage detected.	7.37%	6.20%		4.91%	5.46%	Yes	-	-	-
BVPI 127a	Violent crimes per 1,000 population and percentage detected, broken down to show: a. violent offences	15.66%	17.90%		12.5%	14.6%	Yes	-	-	-
BVPI 127b	Violent crimes per 1,000 population and percentage detected, broken down to show: b. robbery	0.15%	0.80%		0.1%	0.2%	Yes	-	-	-
BVPI 128	The number of vehicle crimes per 1,000 population in the local authority area.	9.71%	10.93%		6.52%	8.7%	Yes	-	-	-
BVPI 174	The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population.	0	4.92 per 100,000 population	N/A	19.48	25	Yes	-	-	-
BVPI 175	The percentage of racial incidents reported to the local authority that resulted in further action.	100%	100%		100%	100%	Yes	-	-	-
BVPI 225	The percentage of questions from a checklist to which a local authority can answer 'yes'.	N/A	36%	N/A	63%	63%	Yes	81%	81%	81%
BVPI 226a	Total amount spent by the local authority on advice and guidance services provided by external organisations.	N/A	£91,650	N/A	£95,600	£92,000	Yes	-	-	-
BVPI 226b	Percentage of monies spent on advice and guidance services provision that was given to organisations holding the CLS Quality Mark at 'General Help' level and above.	N/A	24.49%	N/A	23.92%	25%	No	-	-	-
It is not a Council priority to meet this target										
BVPI 226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	N/A	£180,502	N/A	£199,576	£180,500	Yes	-	-	-

Culture and Related Services

Best Quartile  3rd Quartile 
 2nd Quartile  Worst Quartile 

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?	Next 3 years targets where we are continuing to measure this figure		
		2005/06	2006/07		Actual	Target		2008/09	2009/10	2010/11
BVPI 119a	Percentage of people satisfied with the LA cultural services; sports and leisure facilities	Survey conducted every 3 years	60%	N/A	Survey not due	N/A	N/A	-	-	-
BVPI 119c	Percentage of people satisfied with the Local Authority cultural services: museums	Survey conducted every 3 years	64%	N/A	Survey not due	N/A	N/A	-	-	-
BVPI 119d	Percentage of people satisfied with the Local Authority cultural services: arts activities and venues	Survey conducted every 3 years	68%	N/A	Survey not due	N/A	N/A	-	-	-
BVPI 119e	Percentage of people satisfied with the Local Authority cultural services: parks and open spaces	Survey conducted every 3 years	70%	N/A	Survey not due	N/A	N/A	-	-	-
BVPI 170a	The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population.	Museum closed	279.08		366	369.45	No	-	-	-
We did not get as many school visits as we would have liked as an education programme was not in place.										
BVPI 170b	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population.	Museum closed	243		307	369.45	No	-	-	-
We did not get as many school visits as we would have liked as an education programme was not in place.										
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups.	Museum closed	97		661	120	Yes	-	-	-
BVPI 219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal.	15%	15%		23%	15%	Yes	-	-	-

Environment

Best Quartile ■ 3rd Quartile ■
 2nd Quartile ■ Worst Quartile ■

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?	Next 3 years targets where we are continuing to measure this figure		
		2005/06	2006/07		Actual	Target		2008/09	2009/10	2010/11
BVPI 199a	The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	10%	1%		2%	10%	Yes	10%	10%	10%
BVPI 199b	The percentage of relevant land and highways from which unacceptable levels of graffiti are visible.	10%	0%		0%	0%	Yes	0%	0%	0%
BVPI 199c	The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible.	10%	0%		0%	0%	Yes	0%	0%	0%
BVPI 199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	Effective 2	Effective 2		Effective 2	Effective 2	Yes	-	-	-
BVPI 82a i	Percentage of household waste arisings which have been sent by the Authority for recycling.	21.33%	23.10%		30.75%	25%	Yes	33%	34%	34%
BVPI 82a ii	Total tonnage of household waste arisings sent by the Authority for recycling	5975	7381		8347	7550	Yes	7868	8154	8154
BVPI 82b i	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	0%	10%		0.26%	0%	No	0%	0%	0%
The Council's policy is to encourage home composting										
BVPI 82b ii	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	0	0		52	0	No	0	0	0
The Council's policy is to encourage home composting										
BVPI 84a	Number of kilograms of household waste collected per head.	370	392.8		380.9	400	Yes	400	400	400
BVPI 84b	Household waste collection (% change): Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.	2%	-4.50%		-3%	0%	Yes	0%	0%	0%
BVPI 86	Cost of waste collection per household	46.04	48.17		50.32	51.5	Yes	53.00	54.5	54.5
BVPI 89	Percentage of people satisfied with the standard of cleanliness in their area	Survey conducted every 3 years	74%	N/A	Survey not due	N/A	N/A	80%	80%	80%
BVPI 90a	Percentage of people satisfied with household waste collection	Survey conducted every 3 years	86%	N/A	Survey not due	N/A	N/A	90%	90%	90%
BVPI 90b	Percentage of people satisfied with waste recycling	Survey conducted every 3 years	81%	N/A	Survey not due	N/A	N/A	85%	85%	85%
BVPI 91a	Percentage of households resident in the authority's area served by kerbside collection of recyclables	95%	95%		98%	98%	Yes	98%	98%	98%
BVPI 91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.	95%	95%		98%	98%	Yes	98%	98%	98%

Environmental Health and Trading Standards

Best Quartile 3rd Quartile
 2nd Quartile Worst Quartile

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?	Next 3 years targets where we are continuing to measure this figure		
		2005/06	2006/07		Actual	Target		2008/09	2009/10	2010/11
BVPI 166a	Score against a checklist of best practice for: Environmental Health	98%	100%		100%	100%	Yes	-	-	-
BVPI 216a	Number of 'sites of potential concern' in the local authority area with respect to land contamination.	1027	1027	N/A	1027	1027	Yes	1027	1027 TBC - Contaminated Land Strategy to be revised.	1027 TBC - Contaminated Land Strategy to be revised.
BVPI 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of 'sites of potential concern'	0%	1.85%		1.07%	11%	No	11	11	11
Contaminated Land Strategy review has been delayed due to post holder going on maternity leave. No other trained person available to fill gap, however one staff member is midway through a series of courses and we anticipate being able to review the strategy in the near future.										
BVPI 217	Percentage of pollution control improvements to existing installations completed on time.	100%	100%		100%	100%	Yes	-	-	-
BVPI 218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.	64%	78%		86%	60%	Yes	65%	70%	70%
BVPI 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle.	67%	88%		89%	60%	Yes	65%	70%	70%

Homelessness

Best Quartile 3rd Quartile
 2nd Quartile Worst Quartile

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark
		2005/06	2006/07	
BVPI 183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need.	0	0	
BVPI 202	The number of people sleeping rough on a single night within the area of the authority	10	0	
BVPI 213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	44	4.24	

2007/08		Was the target achieved?
Actual	Target	
0	0	Yes
0	0	Yes
5.67	4.27	Yes

Next 3 years targets where we are continuing to measure this figure		
2008/09	2009/10	2010/11
-	-	-
-	-	-
5.8	5.8	5.8

Housing

Best Quartile 3rd Quartile
 2nd Quartile Worst Quartile

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?
		2005/06	2006/07		Actual	Target	
BVPI 184a	The percentage of local authority dwellings which were non-decent at the start of the financial year.	31%	18.50%		11.99%	10%	No
Target not achieved due primarily to delays in awarding the kitchen and bathroom contract, as this is the main area of failure. However, as at 23/4/08, the non-decency figure is 9.97%.							
BVPI 184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year.	40%	20.46%		19.75%	23.5%	No
Delays encountered in awarding the kitchen and bathroom contract, as this is the main area of failure.							
BVPI 212	Average Time to Re-let Local Authority Housing	28	27		27	21	No
Poor performance at the beginning of the year has been remedied and processes improved. Current turnaround times indicate that the target will easily be met in 2008/09.							
BVPI 63	Energy Efficiency - the average SAP rating of local authority owned dwellings	0.59	0.59		54.57	70	No
The system is currently being checked for errors, as there is a possibility that the data is not being processed correctly, and the figures are consequently inaccurate.							
BVPI 64	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority	61	61		65	38	Yes
BVPI 66a	Local authority rent collection and arrears: proportion of rent collected.	99.30%	99%		99.46%	99%	Yes
BVPI 66b	Rent Collection and Arrears Recovery: tenants in arrears. Percentage of Local Authority tenants with more than seven weeks (gross) rent arrears	3.60%	3.37%		2.1%	3%	Yes
BVPI 66c	Rent Collection and Arrears Recovery; possessions sought. Percentage of Local Authority tenants in arrears who have had Notices Seeking Possession served	5.92%	33%		21.54%	30%	Yes
BVPI 66d	Rent Collection and Arrears Recovery: evictions Percentage of Local Authority tenants evicted as a result of rent arrears.	0.10%	0.20%		0.25%	0.15%	No
We evicted 10 households in 2007/08- 4 more than the target. The reason for this is that improvements to our rent collection process were implemented part way through the year. The last quarter showed the best performance- only 1 eviction, which we hope to continue into 2008/09.							
BVPI 74a	Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by i) black and minority ethnic and ii) non-black and minority ethnic tenants	Survey conducted every 3 years	88.70%	N/A	N/A	N/A	0
BVPI 74b	Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by i) black and minority ethnic tenants	Survey conducted every 3 years	50%	N/A	N/A	N/A	0
BVPI 74c	Tenant Satisfaction with Landlord (non - ethnic minority Tenants)	Survey conducted every 3 years	88.60%	N/A	N/A	N/A	0
BVPI 75a	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	Survey conducted every 3 years	72%	N/A	N/A	N/A	0
BVPI 75b	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	Survey conducted every 3 years	0%	N/A	N/A	N/A	0
BVPI 75c (Amended)	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	Survey conducted every 3 years	72%	N/A	N/A	N/A	0

Next 3 years targets where we are continuing to measure this figure		
2008/09	2009/10	2010/11
5%	3%	3%
25%	25%	25%
21	21	21
70	70	70
38	38	38
99.5%	99.5%	99.5%
-	-	-
13%	13%	13%
0.15%	0.15%	0.15%
N/A	89%	N/A
N/A	60%	N/A
N/A	88%	N/A
N/A	75%	N/A
0	0	0
N/A	75%	N/A

Planning

Best Quartile ■ 3rd Quartile ■
 2nd Quartile ■ Worst Quartile ■

BVPI Number	Performance Indicator	Actual Performance		Our Performance in 2006/07 against Benchmark	2007/08		Was the target achieved?	Next 3 years targets where we are continuing to measure this figure		
		2005/06	2006/07		Actual	Target		2008/09	2009/10	2010/11
BVPI 106	Percentage of new homes built on previously developed land.	57.70%	41.40%		60.6%	18.5%	Yes	18.5%	18.5%	18.5%
BVPI 109a	Percentage of planning applications determined: a. major applications in 13 weeks;	70%	82.54%		84.31%	75%	Yes	75%	75%	75%
BVPI 109b	Percentage of planning applications determined: b. minor applications in 8 weeks	82.68%	89.76%		87.14%	80%	Yes	85%	85%	85%
BVPI 109c	Percentage of planning applications determined: c. other applications in 8 weeks.	93.05%	94.53%		94.26%	85%	Yes	85%	85%	85%
BVPI 111	Percentage of applicants satisfied with the service received from development control	Not measured	65%	N/A	N/A	75%	Yes	75%	75%	75%
BVPI 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	N/A	Yes	Yes	Yes	-	-	-
BVPI 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes	N/A	No	Yes	No	-	-	-
Delays in the evidence gathering stage and in particular in the preparation of the strategic flood risk assessment meant that we did not achieve our target.										
BVPI 204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	22.95%	22.80%		42%	24%	No	22%	20%	20%
We have applied tougher criteria to try to improve design and a number of these decisions have not been supported by the inspector										
BVPI 205	Quality of service checklist	78%	78%		85%	83%	Yes	89%	89%	89%