

BEST VALUE PERFORMANCE PLAN 2006/07

This paper gives updated and further information relating to the Best Value Performance Indicators which has been obtained since the BVPP was copied and circulated for the Executive Meeting on 15th June 2006.

CORPORATE HEALTH

BVPI 12 – Additional Performance Commentary:

The 2005/06 performance of 9.44 days is still significantly better than the 10.99 days for 2003/04 and is in the 2nd quartile.

BVPI 14 – Additional Performance Commentary:

Low numbers involved - 4 early retirements (from 1 last year)

BVPI 16a/16b – Targets Provided:

2006/07: 36.13
2007/08: 36.13
2008/09: 36.13

BVPI 17a/17b – Targets Provided:

2006/07: 156.3
2007/08: 156.3
2008/09: 156.3

HOUSING

BVPI 64 – Additional Performance Commentary:

Target achieved through, assistance given to homeless families via Rent Deposit Scheme and the Empty Homes Grant. Targets raised for following years and actions included in new Empty Homes Strategy.

HOMELESSNESS

BVPI 183a&b – 2005/06 Actual figure amended following internal audit:

183a 2005/06 Actual: 2.27
183b 2005/06 Actual: 17.13

BVPI 214 – 2005/06 Actual figure amended following internal audit:

2005/06 Actual: 4.52

HOUSING BENEFIT AND COUNCIL TAX BENEFIT

BVPI 78a – Additional Performance Commentary:

There are a number of actions underway to improve performance including two new benefit assessors being trained, performance monitoring, links with DWP and HM Customs and BFI Consultancy.

BVPI 78b – Amended Targets and Performance Commentary:

2006/07: 19.0
2007/08: 9.0

For actions underway to improve performance see 78a above.

WASTE AND CLEANLINESS

BVPI 82a(i) & (ii) – Amended Targets:

82a(i) 2006/07: 15.80
2007/08: 16.30
2008/09: 17.80

82a(ii) 2006/07: 7260.00
2007/08: 7290.00
2008/09: 7320.00

BVPI 82b (i) & (ii) – Amended Targets and Performance Commentary:

82b(i) 2006/07: 3.20
 2007/08: 3.70
 2008/09: 4.20

82b(ii) 2006/07: 1500.00
 2007/08: 2000.00
 2008/09: 2500.00

The tonnage composted for 2005/06 has reduced by 360 tonnes compared to 2004/05, due to street sweepings not being delivered to Old Camp Landfill Site Compton Bassett for composting in autumn.

New Section combining BVPI 82a&b:

PI No.	Description	Units	2004/5 Actual	2004/05 Quartile Performance	2005/06 Actual	2005/6 Target	2005/06 Quartile Performance*	2006/07 Target	2007/08 Target	2008/09 Target	Direction of Travel
82a+b	Household Waste Recycling Rate	%	16.26	-	18.35	18.00	-	19.00	20.00	22.00	?

DEFRA recycling target for BV82a+b of 18% met. Increase in recycling rate attributed to roll out of kerbside recycling to 98% of households in North Wiltshire. Future targets in line with new DEFRA targets.

BVPI 84a&b – Amended Targets and Performance Commentary:

84a 2006/07: 363.0
 2007/08: 363.0
 2008/09: 363.0

84b 2006/07: -0.40
 2007/08: 0.00
 2008/09: 0.00

Continued improvement in performance from previous years. Waste restriction policy and waste minimisation programmes in place. Waste is growing nationally by 3% per year. Waste minimisation targets exceed those set out in waste minimisation programme of increase of 1%.

BVPI 86 – Amended Actual Figures and Targets:

PI No.	Description	Units	2004/5 Actual	2004/05 Quartile Performance	2005/06 Actual	2005/6 Target	2005/06 Quartile Performance*	2006/07 Target	2007/08 Target	2008/09 Target	Direction of travel
86	Cost of Household Waste Collection	£	46.34	3	51.62	35.00	4	53.16	54.76	56.40	?®

This performance indicator has been recalculated for the previous years, to ensure it is in line with the approved PI definition. The Authority has been informed that capital costs must be included in the cost calculations. The previous years' figures have therefore been recalculated to include capital expenditure. The revised figures are as follows:-

YEAR	FIGURE REPORTED IN BVPP:	RECALCULATED FIGURE:	NOTES:
2003/04	£34.74	£37.18	Still less than the average figure for 2003/04.
2004/05	£40.61	£46.34	Moved from 2 nd to 3 rd quartile.
2005/06	£51.62	-	4 th quartile in relation to 2004/05 DC data.

BVPI 91a&b – Additional Target and Performance Commentary:

2008/09 Target: 98.0

The roll out programme for kerbside recycling in North Wiltshire is now complete, apart from new properties coming on line which are dealt with on an ad hoc basis.

BVPI 199a – Amended Targets and Performance Commentary:

2006/07: 20.0
2007/08: 17.5
2008/09: 14.0

The targets for the coming years will be more onerous as there are LPSA stretch targets to reach. This has been recognised in the C&A Services' restructure with creation of additional supervisory staff within the street scene area of the department.

BVPI 199b – Actual Figure and Targets Provided:

2005/06 Actual: 1

2006/07: 1
2007/08: 1
2008/09: 1

BVPI 199c – Actual Figure and Targets Provided:

2005/06 Actual: 0

2006/07: 0
2007/08: 0
2008/09: 0

BVPI 199d – Targets Provided:

2006/07: 3
2007/08: 3
2008/09: 2

ENVIRONMENT

BVPI 218a&b – Targets Provided:

218a 2006/07: 97
2007/08: 97
2008/09: 97

218b 2006/07: 10
2007/08: 10
2008/09: 10

PLANNING

BVPI 109a – Additional Performance Commentary:

The complexity of “Major” applications received is difficult to predict. This, together with a lack of available resources at certain periods throughout the year, have contributed to a slight decline in the percentage of applications determined in the statutory period. Member agreement will be sought shortly, to make comprehensive changes to the way in which S106 agreements will be dealt with in future. NWDC is still complying with the National target.

BVPI 109b&c – Amended Actual Figures:

109b 2005/06 Actual: 77.02
109c 2005/06 Actual: 88.55

BVPI 200b – Actual Figure and Targets Provided:

2005/06 Actual: Yes

2006/07: Yes
2007/08: Yes
2008/09: Yes

BVPI 204 – Additional Performance Commentary:

This target fluctuates, both locally and nationally, depending on the number and complexity of the developments. 65% of appeals allowed in year were overturned decisions by Members from the Planning Officer’s recommendation. The appeal decisions will be reviewed and monitored over the next 6 months, following additional member training.

BVPI 205 – Additional Performance Commentary:

We achieved 16 points out of 18, giving a percentage of 88.9%. We missed out on 1 Pendleton point, which we expect to achieve next year to give us a percentage of 94.4%. We also dropped a point base for not having a project management approach to dealing with Major planning applications, which we expect to rectify soon.

CULTURE AND RELATED SERVICES

BVPI 219a, b & c – Targets Provided:

219a 2006/07: 66
2007/08: 67
2008/09: 68

219b 2006/07: 2
2007/08: 3
2008/09: 4

219c 2006/07: 2
2007/08: 2
2008/09: 0

COMMUNITY SAFETY AND WELLBEING

BVPI 128 – Amended 2005/06 Target:

2005/06 Target: 4.45