

# Wychavon District Council **Annual Report 2008**

## **Appendix**

## Please read the following explanations

- The information included in this appendix has been provided in accordance with the Communities for Local Government requirement for reporting of 2007/08 Best Value Performance Indicators and certification of compliance with the Code of Practice on Workforce Matters;
  - a) the reporting of authorities' outturn performance against the 2007/08 BVPIs: and
  - b) certification that individual contracts entered into in 2007/08, which involve a transfer of staff, comply with the requirements of the Code of Practice on Workforce matters in Local Authority Service Contracts.

**There have been no individual contracts entered into during 2007/08 which required us to comply with the requirements of the Code of Practice on Workforce matters in Local Authority Service Contracts.**

- All figures have been calculated in accordance with the Audit Commission Best Value Performance Indicators Guidance 2007/08 and subsequent changes as published by the Audit Commission at <http://www.audit-commission.gov.uk/performance/>
- Figures have been provided and verified in accordance with guidelines as set out in our Data Quality Strategy; however they have not yet been subject to external audit.
- All targets are set locally with the exception of some indicators where nationally set targets apply. We have set ourselves challenging targets, but are realistic in the fact that we might not necessarily achieve them, but instead use them to drive improvements in performance.
- Notes have been added to each indicator to explain performance, with particular emphasis on where we have significantly not met our targets or demonstrated a significant improvement or decrease in performance ( $\pm 15\%$  variance).
- For crime indicators, while we work to reduce crime through our Community Safety Partnership and initiatives, we do not directly control their outcomes.
- For more information please contact Alan Smith, Performance & Consultation Officer on 01386 565333.

# Corporate Health

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV2a</b>	The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability	2	Top Quartile	2	2	✓	↔	Work continued throughout 2007/8 to fully embed the principles of the standard in all service areas.
<b>BV2b</b>	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	68%	2 <sup>nd</sup> Quartile	84%	68%	✗	↔	Unable to obtain substantial data to measure improvements in relation to minority groups.
<b>BV8</b>	The percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.21%	Top Quartile	100%	97.98%	✗	↓	Although there was a slight drop in performance in this indicator in 2007/08 there were a significant amount of additional payments processed during the year, including over 1100 flood recovery grant payments.
<b>BV9</b>	The percentage of council tax collected by the Authority in the year	98.52%	2 <sup>nd</sup> Quartile	98.5%	98.36%	✗	↓	The floods in July have impacted on the collection figures. Due to the overall impact on the area we did place a hold on recovery action which has resulted in a very slight reduction in last year's collection. NB Other LA's did not place a hold on recovery action.
<b>BV10</b>	The percentage of business rates which should have been received during the year that were received	98.84%	3 <sup>rd</sup> Quartile	98.8%	98.50%	✗	↓	The floods in July have impacted on the collection figures. Due to the overall impact on the area we did place a hold on recovery action which has resulted in a very slight reduction in last year's collection. NB Other LA's did not place a hold on recovery action.
<b>BV11a</b>	The percentage of top 5% of earners who are women	47.06%	Top Quartile	40%	57.89%	✓	↑	The top 5% of earners equates to 19 employees of which 11 are women.
<b>BV11b</b>	The percentage of top 5% of earners who are from an ethnic minority	0%	-	7%	0%	✗	↔	None of our top 5% of earners were from an ethnic minority.
<b>BV11c</b>	The percentage of top 5% of earners who have a disability	0%	Bottom Quartile	7%	0%	✗	↔	None of our top 5% of earners declared that they have a disability.

## Corporate Health (cont.)

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
BV12	The number of working days/shifts lost due to sickness absence	8.57 days	2nd Quartile	8.0 days	10.52 days	✗	↓	A number of cases of long term sickness during the year have impacted strongly on performance. Most of these cases have now ended and procedures have been put in place to help manage and reduce instances in future.
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0%	Top Quartile	0.35%	0%	✓	↔	There were no early retirements during the year.
BV15	The percentage of local authority employees retiring on the grounds of ill health as a percentage of the total workforce	0.28%	3rd Quartile	0.35%	0.28%	✓	↔	There was one ill health retirement during the year.
BV16a	The percentage of local authority employees with a disability	6.28%	Top Quartile	6.28%	6.28%	✓	↔	Figure based on staff survey conducted in 2006. A new survey is scheduled for 2008 which will provide an updated figure for this indicator.
BV16b	The percentage of economically active population in the local authority area who have a disability	11.42%	-	-	11.42%	-	-	Figure based on Best Value General Satisfaction Survey undertaken in 2006/7.
BV17a	The percentage of local authority employees from ethnic minority communities	1.8%	2nd Quartile	2.0%	2.4%	✓	↑	There has been an increase in the number of employees from minority communities which is well above 1.2% recorded in the local authority population.
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	100%	-	100%	90.48%	✗	↓	19 out of 21 buildings accessible and suitable in accordance with Approved Document M of the Building Regulations Act 2004. A reduction on previous year due to additional properties and use of newer version of regulations used in calculation of indicator.

## Housing & Homelessness

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV64</b>	Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	44	2 <sup>nd</sup> Quartile	40	30	✗	↓	Work priorities were changed due to the introduction of HMO licensing which is a statutory duty and the impact of the July floods on the Private Sector Renewal service. Also a few of these cases involved major renovation works so there has been a longer lead in time than would normally be expected.
<b>BV183b</b>	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	0 weeks	Top Quartile	0 weeks	0 weeks	✓	↔	We do not use hostels for priority homeless hence nil return for this indicator.
<b>BV202</b>	The number of local people sleeping rough on a single night within the area of the local authority	0	Top Quartile	0-10	0	✓	↔	Not required by Communities & Local Government to carry out a survey of rough sleepers as locally held information indicates levels of rough sleeping in the district is below the threshold. Figure based on estimate by Officers providing homelessness service
<b>BV213</b>	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	2	2 <sup>nd</sup> Quartile	2	3	✓	↑	134 cases were successfully assisted during the year, a significant increase on previous year's figure of 92. The indicator is based on the number of cases per 1,000 households of which there were 50,943 in Wychavon as at 31 March 2008.

## Housing – Housing Benefit & Council Tax Benefit

BV code	Description	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV76b</b>	The number of fraud investigators employed by the Local Authority, per 1,000 caseload	0.14	-	-	0.24	-	-	There is no specified good performance for these indicators. During 2007/8 there have been changes in performance due to additional resources in respect of fraud investigation.
<b>BV76c</b>	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	23.94	-	-	33.74	-	-	
<b>BV76d</b>	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	4.7	-	-	7.16	-	-	
<b>BV78a</b>	The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	22.5 days	Top Quartile	28 days	19.1 days	✓	↑	A reduction in DWP backlog has helped us to improve our speed of processing against new benefit claims.
<b>BV78b</b>	The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority.	9 days	2 <sup>nd</sup> Quartile	9 days	9.8 days	✗	↓	Changes made by the DWP impacted on the first 2 quarters performance. We have managed to improve performance for the last 2 quarters but we are still slightly above target.
<b>BV79a</b>	The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct	100%	Top Quartile	99.0%	100%	✓	↔	Calculation was correct against all 500 cases within the random sample.
<b>BV79b(i)</b>	The amount of Housing Benefit (HB) overpayments recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period	34.37%	Bottom Quartile	70%	64.08%	✗	↑	We have identified a couple of large fraudulent cases which have resulted in significant overpayments. The consequence of this is that the time taken to recover them is prolonged.
<b>BV79b(ii)</b>	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	36.08%	2 <sup>nd</sup> Quartile	40%	28.74%	✗	↓	
<b>BV79b(iii)</b>	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	1.63%	-	-	2.77%	-	-	There is no specified good performance for this indicator. During the last year, there has been a slight increase in the amount of overpayment that had been written off.

## Environment – Waste & Cleanliness

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV82a(i)</b>	Percentage of household waste arisings which have been sent by the Authority for recycling	21.95%	2 <sup>nd</sup> Quartile	22%	24.00%	✓	↑	Increase in overall tonnage with steady increase in kerbside collection of glass.
<b>BV82a(ii)</b>	Total tonnage of household waste arisings which have been sent by the Authority for recycling	9251.58t	2 <sup>nd</sup> Quartile	9500t	10141.44t	✓	↑	
<b>BV82b(i)</b>	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	0.05%	Bottom Quartile	-	0%	-	-	Garden waste collected in brown sacks sent for disposal.
<b>BV82b(ii)</b>	The tonnage of household sent by the Authority for composting or treatment by anaerobic digestion	22.18t	Bottom Quartile	-	0t	-	-	
<b>BV84a</b>	Number of kilograms of household waste collected per head of population	359.0kgs	Top Quartile	406kgs	363.2kgs	✓	↓	Some natural growth however still within target due to removal of FOC garden waste.
<b>BV84b</b>	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	+1.31%	3 <sup>rd</sup> Quartile	<3%	+0.95%	✓	↓	Slow down in natural growth often attributed to economic factors.
<b>BV86</b>	Cost of household waste collection per household	£57.23	Bottom Quartile	£61.12	£59.95	✓	↓	The cost of waste collection is lower than our original set target due to receipt of a DEFRA grant that was originally thought would be paid to the LAA.
<b>BV91a</b>	Percentage of households resident in the authority's area served by kerbside collection of recyclables	93.5%	Bottom Quartile	100%	93.3	✗	↓	Due to increasing tonnage and the identification of access problems for some properties since the start of the scheme the proportion of properties serviced by the narrow access vehicles has risen.
<b>BV91b</b>	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	93.5%	Bottom Quartile	100%	93.1	✗	↓	

## Environment – Waste & Cleanliness (cont.)

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV199a</b>	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	16.3%	Bottom Quartile	12%	10.4%	✓	↑	Improvement due to adopting more focused approach to problem areas.
<b>BV199b</b>	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	1%	2 <sup>nd</sup> Quartile	0%	0%	✓	↑	There were 4 sites graded below B for graffiti out of total 915 sites surveyed during the year.
<b>BV199c</b>	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	0%	Top Quartile	0%	0%	✓	↔	There were 2 sites graded below B for fly-posting out of total 915 sites surveyed during the year.
<b>BV199d</b>	The year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	3	3 <sup>rd</sup> Quartile	3	3	✓	↔	Increase in reported incidents and prosecutions due to greater awareness.

## Environment & Environmental Health

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV166a</b>	Score against a checklist of enforcement best practice for environmental health	100%	Top Quartile	100%	100%	✓	↔	During the year we maintained compliance with all aspects of the best practice checklist.
<b>BV216a</b>	Number of 'sites of potential concern' (within the local authority area), with respect to land contamination	1804	-	-	1811	-	-	This indicator provides context for BV216b and is not a direct measure of performance.
<b>BV216b</b>	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	1%	Bottom Quartile	3%	6%	✓	↑	Improved performance achieved through joint working with Oxford District Council
<b>BV217</b>	Percentage of pollution control improvements to existing installations completed on time	87%	Bottom Quartile	90%	97%	✓	↑	The increase in performance relates to pollution control improvements where specific targets and deadlines which were due this year were duly completed by our processes.
<b>BV218a</b>	Percentage of new reports of abandoned vehicles investigated within 24hours of notification	95.20%	2 <sup>nd</sup> Quartile	90%	81.48%	✗	↓	There was a drop in investigations within time due to increased departmental workload with the introduction of the garden waste collection service in last quarter. The figure relates to 22 out of 27 new reports being investigated within 24hours.
<b>BV218b</b>	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	62.50%	Bottom Quartile	75%	60%	✗	↓	Performance against this indicator is affected by a low number vehicles required to be removed and availability of equipment by our contractor. The figure relates to 3 vehicles removed within 24hours out of a total of 5 vehicles which we were legally entitled to remove.

## Environment - Planning

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV106</b>	Percentage of new homes built on previously developed land	77.69%	3 <sup>rd</sup> Quartile	45%	61.13%	✓	↓	Although performance is down from previous years, the figure is still above the indicative target required by Policy D5 of the Worcestershire County Structure Plan.
<b>BV109a</b>	Percentage of major applications determined within 13 weeks	77.27%	2 <sup>nd</sup> Quartile	65%	76.47%	✓	↓	Whilst the performance for 2007/08 is marginally down on 2006/07, our target of 65% determined in 13 weeks has been healthily exceeded.
<b>BV109b</b>	Percentage of minor applications determined within 8 weeks	81.05%	2 <sup>nd</sup> Quartile	75%	75.61%	✓	↓	Performance is reduced when compared with last year, but still above our target of 75%, and the national target of 65% of minor applications determined in 8 weeks. Some of these applications are subject to S106 agreements which can result in delays.
<b>BV109c</b>	Percentage of 'other' applications determined within 8 weeks	89.38%	2 <sup>nd</sup> Quartile	90%	87.77%	✗	↓	Regrettably a slight dip in performance when compared to last year, and a target not met. National target of 80% of other applications determined in 8 weeks exceeded. Staff changes during the year at both senior and junior levels have had an impact on this category of applications.
<b>BV200a</b>	Did the local planning authority submit the Local Development Scheme (LDS) by 28 <sup>th</sup> March 2005 and thereafter maintain a 3-year rolling programme?	Yes	-	Yes	Yes	✓	-	Rolling programme maintained.
<b>BV200b</b>	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	-	Yes	Yes	✓	-	All milestones met as set out in Local Development Scheme.
<b>BV204</b>	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	33.7%	3 <sup>rd</sup> Quartile	30%	31.1%	✗	↑	The number of appeal decisions allowed is a matter that is out of our direct control. We closely monitor all cases to ensure planning applications are not refused without sound reasons.
<b>BV205</b>	The local authority's score against a 'quality of planning services' checklist	100%	Top Quartile	100%	100%	✓	↔	During the year we maintained compliance with all aspects of the quality checklist.

## Cultural & Related Services

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV170a</b>	The number of visits to/usage's of local authority funded or part-funded museums per 1,000 population							
<b>BV170b</b>	The number of those visits to Local Authority funded, or part-funded museums that were in person							There are no museums operated by the authority
<b>BV170c</b>	The number of pupils visiting museums and galleries in organised school groups							
<b>BV219b</b>	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	16.67%	2 <sup>nd</sup> Quartile	29%	29.23%	✓	↑	Performance has improved and we have achieved our target for the year with 19 of our 65 conservation areas having an up-to-date character appraisal.

## Community Safety & Well-being

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
BV126	Domestic burglaries per year, per 1,000 households in the Local Authority	5.5	2 <sup>nd</sup> Quartile	5.6	5.4	✓	↑	While we do not directly control their outcomes, we work to reduce through the South Worcestershire Community Safety Partnership and community safety initiatives.
BV127a	Violent crime per year, per 1,000 population in the Local Authority area	8.9	Top Quartile	9.2	8.7	✓	↑	
BV127b	Robberies per year, per 1,000 population in the Local Authority area	0.2	Top Quartile	-	0.3	-	↓	
BV128	The number of vehicle crimes per year, per 1,000 population in the Local Authority Area	7.4	2 <sup>nd</sup> Quartile	7.6	6.1	✓	↑	
BV174	The number of racial incidents recorded by the authority per 100,000 population	1.71	-	-	0.85	-	-	There was one racial incident reported during the year.
BV175	The percentage of racial incidents that resulted in further action	100%	-	100%	100%	✓	↔	The single reported racial incident was referred to West Mercia Police Authority for further action.
BV225	Actions against domestic violence	90.9%	-	90.9%	90.9%	✓	↔	During the year we have continued to fully achieve 10 of the 11 actions from the domestic violence checklist.

## Community Legal Service

BV code	Indicator	2006/7 Actual	2006/7 Quartile	2007/8 Target	2007/8 Actual	Target Met	Improved	Notes
<b>BV226a</b>	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	£78390	-	-	£75142	-	-	The figure relates to monies paid to Citizen's Advice Bureau (Wychavon) during 2007/8.
<b>BV226b</b>	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	100%	-	100%	100%	✓	↔	CLS Quality Mark is held by Citizen's Advice Bureau (Wychavon).
<b>BV226c</b>	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	£27967	-	-	£29534	-	-	The figure relates to establishment costs of relevant posts providing service during 2007/8.