

Estimated outturn detail for BVPIs

APPENDIX 1

| Ref | Description | Report - ed? | Cum or Snap? | 2006/07 | | Quartile Data (06/07 quartiles) | | | | 2007/08 | | | | Comments |
|-----|-------------|--------------|--------------|---------|----------|---------------------------------|--------------|--------|-----------------|---------|--------------|-----------------------------|-----------------------|----------|
| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Target | Est. Outturn | Est. Outturn Target & Trend | Est. Outturn Quartile | |

Culture & Community Services

Corporately reported

| | | | | | | | | | | | | | | |
|----------------|--|---|---|-------|---|-----|-----|-----|-----|------|------|---|---|--|
| BV126 (proxy) | The number of domestic burglaries (BV per '000 households) | M | C | 11.02 | 4 | n/a | n/a | n/a | n/a | 404 | 396 | S | 4 | still expected to hit target. Gives a BVPI figure of 10.47 per'000 households (37,798 households) |
| BV127a (proxy) | The number of violent crimes (BV per '000 pop) | M | C | 12.09 | 2 | n/a | n/a | n/a | n/a | 1114 | 1122 | S | 2 | expect to either just miss target, possibly hit it. Gives a BVPI figure of 12.46 per '000 population (90,000 pop) |
| BV127b (proxy) | The number of robberies (BV per '000 pop) | M | C | 0.58 | 3 | n/a | n/a | n/a | n/a | 42 | 72 | S | 4 | situation has improved, but outturn as now predicted, i.e will miss target. Gives a BVPI figure of 0.8 per '000 pop. |
| BV128 (proxy) | The number of vehicle crimes (BV per '000 pop) | M | C | 11.18 | 4 | n/a | n/a | n/a | n/a | 917 | 749 | S | 3 | still expected to hit target. Gives a BVPI figure of 8.32 per '000 pop. |

Reported at DMT

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|--------|--|---|---|--------|-----|-----|---------|---------|--------|--------|--|--|-----|---|
| BV225 | The percentage score against a checklist for actions against domestic violence | M | S | 73.00 | n/a | n/a | n/a | n/a | n/a | 100.00 | | | n/a | This PI is not 'quartiled', but target is expected to be met |
| BV170a | The number of visits/usage of museums & galleries per 1,000 population | M | C | 30.90 | 4 | H | 928.00 | 453.00 | 132.00 | 28 | | | 4 | it is possible we may not need to report these figures at the end of this year. |
| BV170b | The number of visits in person to museums & galleries per 1,000 population | A | C | 27.00 | 4 | H | 557.00 | 244.00 | 90.00 | 26 | | | 4 | it is possible we may not need to report these figures at the end of this year. |
| BV170c | The number of pupils visiting museums & galleries in organised school groups | A | C | 390.00 | 4 | H | 3805.00 | 1489.00 | 406.00 | 550 | | | 3 | it is possible we may not need to report these figures at the end of this year. |

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| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Target | Est. Outturn | Est. Outturn Target & Trend | Est. Outturn Quartile | |

Financial Services
Corporately reported

| | | | | | | | | | | | | | | |
|---------|---|---|---|-------|---|---|-------|-------|-------|-------|-------|--|---|---|
| BV78a | The average number of days taken for processing new claims. | M | C | 32.05 | 3 | L | 24.00 | 28.00 | 33.10 | 28.00 | 28.00 | | 2 | close to median, so could slip int 3rd quartile if performance slipped |
| BV78b | The average number of days taken for processing changes in circumstances | M | C | 8.30 | 2 | L | 7.10 | 9.80 | 13.70 | 9.00 | 9.00 | | 2 | currently performing better than EO |
| BV79a | The percentage of cases for which the amount of benefit due was calculated correctly. | Q | C | 94.20 | 4 | H | 99.20 | 98.40 | 97.00 | 99.00 | 98.40 | | 3 | |
| BV79bii | The percentage of recoverable HB (all-years outstanding) overpayments recovered. | M | C | 30.99 | 3 | H | 38.78 | 33.17 | 28.54 | 30.00 | 34.00 | | 2 | 17.2% at six month period, so EO assessed as 34% |
| BV8 | Percentage of invoices paid on time | M | C | 94.74 | 3 | H | 97.58 | 95.91 | 93.17 | 97.00 | 97.00 | | 2 | recent changes to procedures showing significant benefit, possibility of achieving top quartile |
| BV9 | Percentage of Council Tax collected | M | C | 98.40 | 2 | H | 98.60 | 98.20 | 97.39 | 98.70 | 98.09 | | 2 | |
| BV10 | Percentage of Non-Domestic Rates collected. | M | C | 98.20 | 4 | H | 99.37 | 99.03 | 98.53 | 98.70 | 98.70 | | 3 | |

Reported at DMT

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|----------|---|---|---|--------|-----|-----|---------|---------|--------|--------|-------|--|-----|--------------------------------|
| BV76b | Number of fraud investigators, per 1,000 caseload | M | C | 0.42 | n/a | n/a | 0.42 | 0.33 | 0.26 | 0.60 | 0.63 | | n/a | This BVPI is not 'quartiled' |
| BV76c | Number of fraud investigations, per 1,000 caseload | M | C | 53.00 | n/a | n/a | 60.00 | 41.86 | 28.90 | 55.00 | 46.38 | | n/a | This BVPI is not 'quartiled' |
| BV76d | Number of prosecutions and sanctions, per 1,000 caseload | M | C | 8.90 | n/a | n/a | 7.01 | 5.06 | 3.61 | 8.60 | 8.90 | | n/a | This BVPI is not 'quartiled' |
| BV79bi | The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered. | M | C | 65.96 | 3 | H | 81.66 | 72.80 | 64.49 | 60.00 | | | 1 | Expected to be in top quartile |
| BV79biii | The percentage of recoverable HB (all-years outstanding) overpayments written-off. | Q | C | 4.92 | n/a | n/a | n/a | n/a | n/a | 5.00 | | | n/a | This BVPI is not 'quartiled' |
| BV226c | The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council | M | C | 20,631 | n/a | n/a | 424,368 | 181,697 | 52,409 | 21,000 | | | n/a | This BVPI is not 'quartiled' |

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| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Target | Est. Outturn | Est. Outturn Target & Trend | Est. Outturn Quartile | |

Human Resources & Organisational Development

Corporately reported

| | | | | | | | | | | | | | | |
|-------|---|---|---|-------|---|---|-------|-------|-------|-------|-------|--|---|--|
| BV11a | The percentage of top 5% of earners: who are women | S | S | 22.70 | 3 | H | 33.30 | 26.92 | 20.35 | 28.00 | 33.30 | | 2 | Budget may impact, but difficult to predict |
| BV11b | The percentage of top 5% of earners: from minority ethnic communities | S | S | 0.00 | 2 | H | 3.57 | 0.00 | 0.00 | 2.00 | 0.00 | | 2 | no scope to influence this |
| BV11c | The percentage of top 5% of earners: with a disability | S | S | 4.55 | 2 | H | 6.25 | 3.30 | 0.00 | 2.00 | 3.70 | | 2 | this is potentially volatile as it applies to only 1 member of staff |
| BV12 | The average number of working days lost due to sickness. | M | C | 10.66 | 4 | L | 8.09 | 9.35 | 10.66 | 9.00 | 8.97 | | 2 | Predicted to be in second quartile even if outturn worsens slightly, as it could due to effect of winter months & JE |
| BV14 | The percentage of employees retiring early (excluding ill-health) | Q | C | 0.90 | 3 | L | 0.00 | 0.49 | 0.98 | 0.80 | 0.58 | | 3 | will worsen due to budget issues , could go to bottom quartile |
| BV15 | The percentage of employees retiring on grounds of ill-health | Q | C | 0.30 | 3 | L | 0.00 | 0.18 | 0.40 | 0.20 | 0.25 | | 3 | Outturn yet to be confirmed |
| BV16a | The percentage of employees with a disability | Q | S | 1.97 | 4 | H | 5.24 | 3.61 | 2.39 | 1.80 | 3.85 | | 2 | volatile due to low numbers of people |
| BV17a | The percentage of employees from minority ethnic communities | Q | C | 1.23 | 3 | H | 3.10 | 1.60 | 0.80 | 2.00 | 1.92 | | 2 | as above |

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| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Target | Est. Outturn | Est. Outturn Target & Trend | Est. Outturn Quartile | |

Legal, Equalities and Democratic Services

Corporately reported

| | | | | | | | | | | | | | | |
|-------|---|---|---|-----|-----|-----|-----|-----|-----|--------|--------|---|-----|--|
| BV174 | The number of racial incidents reported to the Council per 100,000 population | M | C | 0 | n/a | n/a | n/a | n/a | n/a | 0.00 | 0.00 | S | n/a | There is some risk of vulnerability due to the introduction of the new reporting system, but otherwise expected to be OK |
| BV175 | The percentage of those racial incidents that have resulted in further action | M | C | 100 | 4 | H | 100 | 100 | 100 | 100.00 | 100.00 | S | 1 | If there are no reported incidents as at BV174 then this is returned as n/a and is not 'quartiled' |

Reported at DMT

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|-------|---|---|---|-------|-----|-----|-------|-------|-------|-------|-------|---|-----|---|
| BV2a | The level (if any) of the Equality Standard for Local Government to which the Authority conforms. | M | S | 2 | n/a | n/a | n/a | n/a | n/a | 2 | 2 | S | n/a | On target, but this PI is not 'quartiled' |
| BV2b | The duty to promote race equality, as a % of a scorecard. | M | S | 80 | 1 | H | 79 | 63 | 53 | 80.00 | 85.00 | S | 1 | On target |
| BV156 | The percentage of Authority buildings' public areas that are suitable and accessible to the disabled. | M | S | 87.50 | 2 | H | 90.00 | 78.95 | 62.00 | 85.00 | | S | 2 | On target, but could be affected by disposal of buildings. Disposal or closure of a building that is not suitable/accessible would result in an improvement in performance. |

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| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Sep. Target | Sep. Actual | Target &Trend | |

Planning & Environment Services

Corporately reported

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|--------|--|---|---|-------|-----|-----|-------|-------|-------|-------|--------|---|-------|-------|--|-----|--|
| BV109a | The percentage of major planning applications determined within 13 weeks | M | C | 73.00 | 3 | H | 81 | 74.14 | 67 | 55.00 | 100.00 | S | 60.00 | 75.00 | | 2 | Estimated outturn has been revised upwards twice already this year, performance continues to run above that. The estimated outturn will be reviewed again at Q3. All elements of BV109 are expected to be at least 2nd quartile. Two could possibly be top quartile. |
| BV109b | The percentage of minor planning applications determined within 8 weeks | M | C | 72.00 | 3 | H | 83 | 77.32 | 70 | 77.00 | 92.00 | W | 65.00 | 80.00 | | 2 | as above |
| BV109c | The percentage of other planning applications determined within 8 weeks | M | C | 84.00 | 4 | H | 93 | 89.10 | 85 | 89.00 | 94.00 | W | 80.00 | 85.00 | | 2 | as above |
| BV204 | The percentage of planning appeal decisions allowed | M | C | 27.80 | n/a | n/a | 25.00 | 30.20 | 36.70 | 40.00 | 25.00 | S | 33.00 | 33.00 | | n/a | This PI is not quartiled, but is expected to outturn better than target. |

Reported at DMT

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|--------|--|---|---|--------|-----|-----|---------|---------|--------|------|------|---|---------|--------|--|-----|--|
| BV106 | The percentage of new homes built on previously developed land | A | C | 83 | n/a | H | 91.00 | 79.00 | 60.00 | | | | 83.00 | | | 2 | |
| BV200a | Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained | A | S | yes | n/a | n/a | n/a | n/a | n/a | | | | yes | no | | n/a | GOWM have advised us (in common with other authorities) to hold off submitting a revised programme, due to RSS. However this PI is not 'quartiled' so this has no effect on quartile positions |
| BV200b | Have the milestones in the LDS been met | A | S | no | n/a | n/a | n/a | n/a | n/a | | | | yes | no | | n/a | as above |
| BV205 | The percentage score against the quality of planning services checklist | A | C | 83 | 4 | H | 100 | 94 | 89 | | | | 94.00 | 94.00 | | 1 | |
| BV64 | Number of empty private sector dwellings brought back into use during the year | Q | C | 7 | | H | 38 | 13 | 4 | 5.00 | 5.00 | I | 4.00 | 17.00 | | 2 | estimated outturn significantly above target |
| BV202 | Number of rough sleepers | Q | S | 0 | | | | | | 0.00 | 0.00 | S | 0.00 | 0.00 | | | PI not quartiled |
| BV166a | The percentage score against the Environmental Health best practice checklist | A | S | 78.00 | 4 | H | 100.00 | 96.70 | 90.00 | | | | 80.00 | 90.00 | | 3 | |
| BV216a | The number of sites of potential concern with respect to land contamination | A | S | 1,850 | 4 | L | 360 | 726 | 1,173 | | | | 1,815 | | | 4 | There is little we can do about this PI, it is due to be deleted at the end of this year |
| BV216b | The percentage of identified sites for which sufficient details are available for decisions | A | S | 1.33 | 4 | H | 10.00 | 4.00 | 2.00 | | | | 4.00 | | | 2 | |
| BV217 | The percentage of pollution control improvements to existing installations completed on time. | A | C | 100.00 | 1 | H | 100.00 | 100.00 | 94.00 | | | | 90.00 | 100.00 | | 1 | expected to achieve 100% |
| BV219b | The percentage of conservation areas with an up-to-date character appraisal | A | S | 20 | 2 | H | 35 | 15 | 2 | | | | 30.00 | 30.00 | | 2 | |
| BV226a | Amount spent on guidance provided by external organisations | A | C | 337299 | n/a | n/a | 199,678 | 111,436 | 60,057 | | | | 348,033 | | | n/a | These BVPI's are not quartiled |
| BV226b | Money given to organisations holding CLS quality mark. | A | C | 34.80 | n/a | n/a | 100.00 | 80.00 | 57.77 | | | | 34.00 | | | n/a | These BVPI's are not quartiled |

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| | | | | Actuals | Quartile | Higher or lower | Top Quartile | Median | Bottom Quartile | Target | Est. Outturn | Est. Outturn Target & Trend | Est. Outturn Quartile | |

Street Scene & Waste Management

Corporately reported

| | | | | | | | | | | | | | | |
|--------|--|----|---|----------|---|---|-------|-------|-------|-------|--------|--|-----|---|
| BV82ai | The percentage of household waste that has been recycled | M | C | 21.42 | 2 | H | 24.10 | 20.08 | 16.78 | 21.50 | 21.50 | | 2 | |
| BV82bi | The percentage of household waste that has been composted | M | C | 8,242.31 | 1 | H | 17.95 | 11.02 | 4.82 | 19.60 | 20.00 | | 1 | |
| BV199a | The proportion of land & highways assessed as having unacceptable levels of litter and detritus | M* | C | 17 | 4 | L | 5.60 | 10.00 | 15.00 | 17.00 | 17.00 | | 4 | There is a possibility of some improvement in the outturn for this PI, but not enough to place it above the median. The PI is flawed and is to be dropped at the end of this year |
| BV199b | The proportion of land & highways assessed as having unacceptable levels of graffiti visible | M* | C | 4.79 | 4 | L | 0.00 | 1.00 | 4.00 | 4.00 | 4.00 | | 3 | as above |
| BV199c | The proportion of land & highways assessed as having unacceptable levels of fly-posting visible | M* | C | 0.76 | 3 | L | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | | 3 | |
| BV199d | The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping | M* | C | 3.00 | 1 | L | n/a | n/a | n/a | 2.00 | 3.00 | | n/a | |
| BV218a | The percentage of new reports of abandoned vehicles investigated within 24 hours of notification | M | C | 95.00 | 2 | H | 98.17 | 92.00 | 81.06 | 95.00 | 100.00 | | 1 | |
| BV218b | The percentage of abandoned vehicles removed within 24 hours of legal entitlement | M | C | 95.00 | 2 | H | 97.75 | 88.00 | 72.65 | 95.00 | 100.00 | | 1 | |

M* = in the month when available (3 times per year)

Reported at DMT

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|---------|---|---|---|--------|---|---|--------|-------|-------|---------|---------|--|---|--|
| BV82aii | The tonnage of household waste that has been recycled | M | C | 21.42 | 2 | H | 10,038 | 7,850 | 5,829 | 8300.00 | 8300.00 | | 2 | |
| BV82bii | The tonnage of household waste that has been composted | M | C | 19.81 | 1 | H | 7341 | 3873 | 1706 | 7500.00 | 7500.00 | | 1 | |
| BV84a | The number of kilograms of household waste collected per head of population | M | C | 424.20 | 3 | L | 381 | 411 | 446 | 425.00 | 427.59 | | 3 | |
| BV84b | The percentage change in the amount of household waste collected | M | C | -5.11 | 1 | L | -1.88 | 0.56 | 2.69 | -1.00 | 0.65 | | 3 | |
| BV86 | The cost of household waste collection | A | C | 78.69 | 4 | L | 42.54 | 49.61 | 55.63 | | | | 4 | Benchmarking with other councils on calculation methods is underway, there is a possible issue about how overheads are allocated and there may be scope to improve this figure over last years result, but it unlikely to take it above the median |
| BV91a | Percentage of households covered by kerbside collection of recyclables (one recyclable) | M | C | 94.12 | 4 | H | 99.90 | 98.80 | 95.50 | 95.00 | 95.00 | | 4 | No scope to improve this figure as environmentally & financially it is not worth extending service to the (approx) 2,500 remote or difficult access properties |
| BV91b | Percentage of households covered by kerbside collection of recyclables (two recyclable) | M | C | 94.12 | 4 | H | 99.80 | 98.60 | 94.40 | 95.00 | 95.00 | | 3 | as above |