

Performance Indicators Financial Services

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV9	Percentage of Council Tax collected	98.3%	98.7%	98.11%	98.8%	98.5%	98.5%	
BV10	Percentage of Business Rates collected	98.7%	98.7%	99%	98.8%	98.5%	98.5%	
BV76a	Number of Claimants visted per 1000 Caseload	215	196	222	220	N/a	N/a	Indicator deleted
BV76b	Number of Fraud Investigators per 1000 caseload	0.45	.40	n/a	0.60	0.60	0.60	
BV76c	Number of Fraud Investigations per 1000 Caseload	47.50	67.87	41.20	55	55	55	
BV76d	Number of Prosecutions per 1000 caseload	10.00	6.79	4	8.6	7	7	
BV78a	Number of days for processing a new claim	37.81 days	34	31	28	25	25	
BV78b	Number of days for processing a change of circumstances	11.88 days	10.8	11.9	9	8	8	
BV79a	Percentage of cases for which the amount of benefit due was calculated correctly	96%	94%	98%	99%	99%	99%	

LIST OF ALL FUTURE TARGETS (NATIONAL AND LOCAL PI's) BY DEPARTMENT

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV79bi	Percentage of recoverable overpayments (in year) that have been recovered	68.05%	55%	70.35%	60%	60%	60%	
BV79bii	Percentage of recoverable overpayments (in year and previous years) that have been recovered	47.39%	23%	34.11%	30%	30%	30%	
BV79iii	Overpayment write off as a percentage of total debt	10.20%	6%	n/a	5%	5%	5%	
IA01	Number of jobs planned for the year actually finished	77%	90%	n/a	90%	90%	90%	Benchmark target is 89%.
IA02	Planned total time for month v total time actually booked for month	87%	99%	n/a	95%	95%	95%	Acceptable target, considering potential staff vacancies.
IA03	Actual time booked for the month that is classed as productive	69%	67%	n/a	69%	69%	69%	Benchmark target is 69%.
IA04	Number of finished jobs completed within budget	72%	90%	n/a	85%	87%	89%	Benchmark figure is 81%.
IA05	Amount of time taken to respond to an allegation	1 day	2 days	n/a	5 days	5 days	5 days	Benchmark figure is 12 days.
IA06	A pre-audit meeting held for each audit	100%	100%	n/a	100%	100%	100%	Acceptable target.

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IA07	A post audit meeting held for each audit	100%	100%	n/a	100%	100%	100%	Acceptable target.
IA09	Time taken to issue the final report, following receipt of the draft report action plan	7 days	10 days	n/a	10 days	10 days	10 days	Benchmark figure is 10 days.
IA10	Number of recommendations reported that were accepted / implemented	98%	98%	n/a	95%	96%	97%	Benchmark target is 94%.
IA11	Number of post audit questionnaires returned	92%	90%	n/a	85%	87%	89%	Benchmark figure is 75%.
IA12	Number of customer surveys returned that scored the service as good	89%	99%	n/a	92%	93%	94%	Benchmark figure is 91%.
IA13	Sick days taken per member of staff	1.8 days	4 days	n/a	8 days	8 days	8 days	Corporate target.
BVPI8	% of invoices paid within 30 days of receipt	93%	96%	95%	97%	98%	98%	
FP01	Setting of Council tax in line with Council Objectives and priorities	March 06	March 07	n/a	March 08	March 09	March 10	Council tax usually set in early March.
AC002	Production of Monitoring Statements to Officers	Within 10 working days	Within 8 working days	n/a	Within 8 working days	Within 8 working days	Within 7 working days	Production of monitoring statements is after income and payroll reconciliations are completed.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
AC003	Production of Monitoring Statements to Members	Quarterly	Quarterly	n/a	Quarterly	Quarterly	Quarterly	
AC005	Completion of Systems and Account reconciliations – income and payroll	Within 5 working days of month end	Within 4 working days of month end	n/a	Within 4 working days of month end	Within 4 working days of month end	Within 4 working days of month end	Difficult to bring target forward due to timing of information from external bodies
AC006	Completion of Systems and Account reconciliations – Ctax and NNDR	Within 4 weeks of month end	Within 4 weeks of month end	n/a	Within 3 weeks of month end	Within 2 weeks of month end	Within 10 working days of month end	
AC007	% of Debtors over 35 days	n/a	15%	n/a	10%	10%	10%	
AC004	Delivery of Financial Training Programme	1 session pa	4 session pa	n/a	4 session pa	4 session pa	4 session pa	Part of Middle Manager Training Programme
AC001	Completion of Statutory Accounts	30 th June 06	30 th June 07	n/a	30 th June 08	30 th June 09	30 th June 10	This is the statutory deadline and there are no plans to reduce this further.

Performance Indicators Street Scene & Waste Management

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
KDI	Street Cleansing							
BVPI 199a	Standard of Cleanliness	26%	20%	12%	17%	15%	12%	Significant investment of capital and revenue funds has shown improvement during this year. Further future investment will allow a continued improvement.
BVPI 199b	Unacceptable levels of Graffiti	6%	5%	1%	4%	3%	1%	As Above
BVPI 199c	Unacceptable levels of fly posting	1%	1%		1%	1%	1%	As Above
BVPI 199d	Fly tripping. Number of incidents and number of enforcement actions	4	3	N/A	2	2	2	As Above

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
KD2	Refuse Collection							
BVPI 82ai	% waste recycled	19.95%	21.12%	18.15%	21.5%	21.55%	22%	No significant increase can be expected in recycling until the co-mingled service is introduced and the new MRF facility is open. This will potentially enable us to collect a greater range of recyclables (TBC by WCC)
BVPI 82 aii	Tonnage of waste recycled	8362	8144	6839	8200	8210	8400	Tonnage indicated is equivalent to the percentages indicated above for 82ai
BVPI 82 bi	% waste composted	20.62%	22.0%	8.29%	19.6%	19.6%	19.6%	The composting rate is now limited due to the collections running from April – November. It is envisaged the rate will not rise and we are at the optimum for this service
BVPI 82 bii	Tonnage waste composted	8641	8844	3157	7500	7500	7500	Tonnage indicated is equivalent to the percentages indicated above for 82bi

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BVPI 84a	Kg of waste collected.	469	445	409.6	420	418	415	It is anticipated that to reduce the kg/head further a waste minimisation strategy needs to be adopted and the suggested policies implemented
BVPI84b	%age change in the amount of waste collected	14.16	-4.52	-0.44	-1.18	-1.65	-2.35	As above
BVPI 91a	% properties receiving a recycling service (one recyclable).	91.9	94	99.4	95	95	97	Kerbside box scheme has nearly reached its full potential in coverage. With the anticipated onset of wheeled bins for co-mingled recyclables in 2009/10 there is potential to roll out to more properties.
BVPI 91b	% properties receiving a recycling service (two recyclables).	91.9	94	98.8	95	95	97	As above
LPI	Missed refuse collections	3113	1737	None	1600	1550	1500	This equates to 1 miss per crew per day.
LPI	Missed recycling collections	802	808	None	800	775	750	This equates to 1 miss per crew per day.

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KDI	Grounds Maintenance			None				
	No PI's developed. Intention to develop indicator and benchmark			None				Difficult to develop meaningful PI.
KDI	Commercial Services							
LPI	Missed commercial collections	205	41	None	50	50	50	
KDI	Parking Services							
LPI	% ECN appeals responded to within 10 days	78%	75%	None	95%	95%	95%	
LPI	No. Car Parks with Safer Parking Awards (No. Spaces)		300	None				
LPI	No. ECN's cancelled due to PA error.			None	1%	1%	1%	
KDI	Water Course Management							
	No PI's developed			None				Difficult to develop meaningful PI.

Performance Indicators Planning & Environment Services

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV106	% of new homes built on previously developed land.	92%	85%	75%	67%	67%	67%	The current figure is artificially high due to the moratorium. Revised regional Housing allocations could increase the level of green field development necessary in order to meet these targets
BV64	Number of Private Sector Dwellings returned into occupation or demolished during the year.	3	6	n/a	4	5	6	Limited number of empty dwellings with potential.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV109a	% of major planning appns. Determined within 13 weeks.	35%	55%	66.67%	60%	70%	75%	The performance targets for 2007/8 (all app. types) reflects the BVPI Standards which the Authority must achieve in that year. The targets are realistic and based upon capacity of the unit to deliver.
BV109b	% of minor planning appns. Determined within 8 weeks.	57%	80%	74.01%	65%	80%	85%	The performance targets for 2007/8 (all app. types) reflects the BVPI Standards which the Authority must achieve in that year. The targets are realistic and based upon capacity of the unit to deliver

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV109c	% of other planning appns. Determined within 8 weeks.	67%	89%	66.67%	80%	90%	90%	The performance targets for 2007/8 (all app. types) reflects the BVPI Standards which the Authority must achieve in that year. The targets are realistic and based upon capacity of the unit to deliver
BV166a	The percentage score against the Environmental Health best practice checklist.	70%	70%	90%	80%	90%	90%	Incremental improvement delivered within existing resources and in partnership with County group.
183a	Average length of stay(weeks)in B&B accommodation of households which include dependent children or a pregnant woman.	0	27.71	3.00	0	0	0	Totally distorted figure as only one case in this category has been placed in B&B during the year.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV 183b	Average length of stay (weeks) in Hostel accommodation of households which include dependent children or a pregnant woman.	16.11	18	6.84	12	10	0	Hostels being de-commissioned as demand allows. Diminishing number of clients being placed in hostel may impact on average length of stay.
BV200a	Was a LDS submitted by 28.3.05 and a 3 year rolling programme maintained.	Yes	Yes		Yes	Yes	Yes	Current LDS under review
BV200b	Have the milestones in the LDS been met.	No	No		Yes	Yes	Yes	Milestones to be amended to reflect new staffing levels
BV200c	Has an annual monitoring report been published by December 2005.	Yes	Yes		Yes	Yes	Yes	Report was submitted on time.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV 202	Number of people sleeping rough on a single night within the area.	0	0	0	0	0	0	A Rough sleeper count was scheduled to take place on 3 rd November. On the advice of DCLG the was planned as a 'Hot Spot' count. No agencies could identify any 'Hot Spots' so the count did not take place. This will be reviewed Nov 07
BV 203	% change in the average number of families, which include independent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	+ 40%	- 24%	+1.05	-10%	-10%	-10%	All major reductions being addressed this year therefore performance will be harder to achieve in future years.

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BV204	% of planning appeal decisions allowed.	32%	36%	29%	33%	32%	32%	Maintaining good appeal performance will be dependant on appropriate staffing levels and the experience of those staff.
BV205	The percentage score against the quality of planning services checklist.	78%	83%	94%	100%	100%	100%	Completion of the checklist is dependant upon improved IT systems and full implementation of the Council's 'spatial project'.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV 213	Housing Advice Service - Preventing of Homelessness - Number of households who considered themselves as homeless, who approached the local housing authority's housing advice services and for whom housing advice casework intervention resolved their situation.	0.49	0.75	2	1.5	1.5	1.5	Introduction of new support and prevention services from march 07 will assist in improving performance.
BV 214	Repeat Homelessness - Proportion of households excepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last 2 years.	2.86	4.88	1.82	1.8	1.8	1.8	Introduction of new support and prevention services from march 07 will assist in improving performance.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV216a	The number of sites of potential concern with respect to land contamination.	1,812	1,815	697	1815	1815	1815	The number of contaminated sites have now been identified within the District.
BV216b	The percentage of identified sites for which sufficient details are available for decisions.	0.61	2	3	3	5	6	Risk assessments are being undertaken and sites are being ranked according to consequent risk
BV 217	The percentage of pollution control improvements to existing installations completed on time.	100%	90%	94%	90%	95%	95%	This is the identified sites that can be monitored based upon existing resources.
BV219a	Total number of conservation areas.	10	10	87	10	10	10	Number of conservation areas unlikely to change unless areas become worthy of designation

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BV219b	The percentage of conservation areas with an up-to-date character appraisal	10%	20%	78%	30%	40%	50%	Currently 1 appraisal is scheduled to be carried out per annum
BV219c	The percentage of conservation areas with published management proposals.	0	0	0	10%	20%	30%	Management plans are to be prepared following on from appraisal the previous year.
BV226a	The total amount spent on advice and guidance provided by external organisations.	£333,715			£348,033			Target subject to Govt. grant continuing. Figures reflect changing % on BDHT work to 15% on Homelessness and 60% on Housing waiting list.
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark.	34%	34.46%	n/a	34%	34%	34%	Target subject to Govt. grant continuing.

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
LPI	Score on Building Control performance matrix.	76	75	n/a	75	75	75	This target delivers a robust Building Control Service
LPI	Number of small business start-ups.	40	38	38	38	38	38	Budget constrained
LPI	% of business survival after 18 months.	75%	75%	75%	75%	75%	75%	Equals survival rate for all new businesses started in Worcs

Performance Indicators Legal & Democratic

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BVPI 2a	Equality Standard for Local Government	1	2	n/a	3	3	3	
BVPI 2b	Duty to promote Race Equality	71	80	58	80	80	80	
BVPI 174	Racial Incidents Reported	0	0	n/a	n/a	n/a	n/a	BVPI 174 is meant to set context for BV 175 rather than measure performance in itself: therefore there is no preferred Good Performance for this indicator.
BVPI 175	Racially incidents resulting in further action	n/a	100	100	100	100	100	
BVPI 156	Buildings Accessible to people with a disability	75%	80%	72.87%	85%	85%	85%	
L&D1	% Housing Benefit Fraud Prosecutions begun within 10 working days from receipt of complete instructions	75%	90%	n/a	100%	100%	100%	

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
L&D2	Draft section 106 agreements sent out within 10 working days	85%	90%	n/a	95%	95%	95%	
L&D3	% Housing Benefit debt letters sent out within 10 working days	85%	90%	n/a	95%	95%	95%	
L&D4	Housing Benefit fraud cases decision to prosecute within 5 working days	85%	90%	n/a	95%	95%	95%	
L&D5	% of electors with postal votes in elections	10%	11%	n/a	12.5%	13%	13.5%	
L&D6	% response to electoral registration canvass	80%	86%	n/a	90%	92%	94%	May require additional resources to enable this to happen.
L&D7	% committee minutes produced within 5 days	90%	95%	n/a	100%	100%	100%	

Performance Indicators E Government & Customer services

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
ICTLPI2.1	Resolution of reported incidents within timescale	84.95 %	82.50 %		86%	88%	90%	Society of IT Management (SOCITM) industry standard indicator.
ICTLPI2.2	Acquisition costs of a workstation	N/A	N/A		£575	£570	£565	Society of IT Management (SOCITM) industry standard indicator.
ICTLPI2.3	Acquisition costs of a laptop	N/A	N/A		£775	£770	£765	Society of IT Management (SOCITM) industry standard indicator.
ICTLPI2.4	Support costs per workstation	N/A	N/A		£413	£410	£405	Society of IT Management (SOCITM) industry standard indicator.
ICTLPI2.5	Workstations supported per support specialist	N/A	N/A		100	100	100	Society of IT Management (SOCITM) industry standard indicator.

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ICTLPI2.6	ICT Service availability:							
	Level 1 – network is unavailable but users can still use their PC locally	N/A	N/A		95%	100%	100%	Society of IT Management (SOCITM) industry standard indicator.
	Level 2 – – network unavailable for significant numbers of users (significant = 20% +)	N/A	N/A		95%	96%	97%	Society of IT Management (SOCITM) industry standard indicator.
	Level 3 - major applications available for all users of a specific application	N/A	N/A		85%	90%	95%	Society of IT Management (SOCITM) industry standard indicator.
CSCLPI3.1	Resolution at First Point of Contact (All Service streams)	59%	80%		85%	87%	90%	
CSCLPI3.1a	Resolution at First Point of Contact (Telephone)	55%	80%		85%	87%	90%	
CSCLPI3.1b	Resolution at First Point of Contact (Face to Face)	64%	80%		85%	87%	90%	

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Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
CSCLPI3.2	70% of total telephone calls will be answered within 25 seconds	40%	70%		80%	83%	85%	
CSCLPI3.3	The target for calls answered within 25 seconds will be achieved on 90% of days in a month.	56%	40%		60%	75%	90%	

Performance Indicators Corporate Communications, Policy and Performance

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
LPI CCCP1	% of press articles used	n/a	95	n/a	90	90	90	
LPI CCCP2	% of press articles which enhance our reputation	n/a	85	n/a	80	80	80	
LPI CCCP3	% of reports to PMB as per forward plans	n/a	82	n/a	90	90	90	
LPI CCCP4	% of reports to Cabinet as per forward plans original dates.	n/a	71	n/a	90	90	90	
LPI CCCP5	% of reports to GOWM 8 calendar days before GMB meeting.	n/a	78	n/a	85	85	85	
LPI CCCP6	Number of Core Briefs sent out by 2pm after CMT (every second week).	n/a	95	n/a	95	95	95	
LPI CCCP7	% of Customer E-Mails (Daleh) answered within 5 days.	n/a	90	n/a	90	90	90	

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LPI CCCP8	% of Daleh senders who refer the issue back to Customer First Officer.	n/a	5		5	5	5	
LPI CCCP9	% of reports to LSP 5 working days before the mtg	n/a	100		100	100	100	
LPI CCCP10	% of performance management reports issued on time during the month	n/a	100		100	100	100	

Culture & Community Services - Performance Indicators (targets to be reviewed)

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BVPI126	Actual domestic burglaries per month.	8.9 (3)	12.4 (4)	7.4				Targets not yet available for CDRP.
BVPI127a	Actual violent crimes per month	14.2 (2)	13.1 (2)	14.5				Targets not yet available for CDRP.
BVPI127b	Actual robberies per month.	0.4 (3)	0.6 (3)	0.3				Targets not yet available for CDRP.
BVPI128	Actual vehicle crimes per month	9.7 (3)	10.2 (3)	8.3				Targets not yet available for CDRP.
BVPI225	Domestic violence actions.	68%	78%	Not available				Targets not yet available for CDRP.
Local -TBC	Sports Centre usage.	597426	609414	Not available	621600	634000	646700	2% uplift in each of 3 years as per BP. This is a 1% increase on the Sport England target for adult participation.
Local - TBC	Arts/Community events attendances.	22840	18500	Not available	23000	24000	25000	Assumes similar funding and timing for events programme as 2005/2006.
Local -TBC	Emergency call responses in 30 seconds.	n/a	90%	N/a (Industry standard – 80%)	90%	90%	90%	Maintain high performance whilst growing number of users.

Human Resources and Organisational Development Performance Indicators

Ref.	Description	2005 / 2006 Actual	Est. 2006/07 Outturn	2005/06 District Council Median	2007/08 Target	2008/09 Target	2009/10 Target	Commentary
BV11a	The % of top 5% of earners who are women	16.88	22.7	25	25	25	27	This PI is not subject to rapid movement, therefore previous targets which are likely to be too ambitious have been altered in order to be more realistic, but also in line with the District Council median.
BV11b	The % of top 5% of earners from minority ethnic communities	0	0	0	2	2.2	2.3	
BV11c	The % of top 5% of earners with a disability	0	0	2.09	2	2.2	2.3	

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BV12	The average number of working days lost due to sickness	10.27	10.73	9.54	9	8.75	8.5	The Council's recently implemented sickness absence policy may see a short term increase in sickness absence levels due to improvements in reporting of absences/return to work interviews. These targets will therefore need to be watched very closely for movement in either direction.
BV14	The % of employees retiring early (excluding ill-health)	1.5	0.29	0.40	0.8	0.5	.05	
BV15	The % of employees retiring on the grounds of ill-health	0.6	0	0.25	0.2	0.2	0.2	
BV16a	The % of employees with a disability	0.86	2	3.11	1.8	2.5	2.5	
BV17a	The % of employees from minority ethnic communities	0.7	0.98	1.4	2	2.5	2.5	