

YEAR END PERFORMANCE REPORT

2007-2008



Contents

| | <u>Page</u> |
|---|-------------|
| Introduction | 3 |
| Best Value Performance Indicators 2007/2008 | 4 - 10 |
| Statement on the Code of Practice on Workforce Matters | 11 |
| Contact Details | 12 |

Introduction – What this document is

This report shows West Somerset Councils performance on Best Value Performance Indicators (BVPI's) for the financial year 1st April 2007 to 31st March 2008.

After the 30th June 2008 there is no longer a requirement for Council's to report on BVPIs. However, they are replaced by a new National Indicator Set, this is part of the new National Performance Framework which has been in operation since April 2008.

In previous years it has been a legal requirement for the Council to publish a Performance Plan at the end of June each year. This year the Council is only expected to publish data on the Best Value Performance Indicators and contracts relating to workforce matters.

The table in pages 4-9, shows each BVPI, the target, outturn, comparison to last year and whether the target has been achieved.

Best Value Performance Indicators – 2007/08

WEST SOMERSET COUNCIL - BEST VALUE ANNUAL PERFORMANCE INDICATORS

| Description | | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|-------------------------|--|----------------|----------------|----------------|----------------------|
| Corporate Health | | | | | |
| BVPI 2a | The equality standard for local government to which the Authority conforms | 1 | 2 | 1 | Target Missed ↓ |
| BVPI 2b | The quality of the Authority's race equality scheme | 42.10% | 40.00% | 10.56% | Target Missed ↓ |
| BVPI 8 | Percentage of invoices for commercial goods & services paid within 30 days of receipt or within the agreed payment terms | 94.50% | 95.50% | 94.49% | Target Missed ↓ |
| BVPI 9 | Percentage of council tax collected by the Authority in the year | 96.04% | 97.90% | 96.90% | Target Missed ↓ |
| BVPI 10 | Percentage of business rates collected by the Authority in the year | 98.43% | 98.90% | 98.56% | Target Missed ↓ |
| BVPI 11a | Percentage of top 5% earners that are women | 0% | 33% | 0% | Target Missed ↓ |
| BVPI 11b | Percentage of the top 5% of Authority staff who are from an ethnic minority | 0% | 0% | 0% | On/above target ↑ |
| BVPI 11c | Percentage of the top paid 5% of staff who have a disability | 14.29% | 11.00% | 0% | Target Missed ↓ |
| BVPI 12 | The number of working days/shifts lost to the Authority due to sickness absence | 6.30 | 6.00 | 8.58 | Target Missed ↓ |

| | Description | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|--|--|----------------|----------------|----------------|----------------------|
| BVPI 14 | Percentage of employees retiring early as a percentage of the total workforce | 4.55% | 0.71% | 1.64% | Target Missed ↓ |
| BVPI 15 | Percentage of employees retiring on grounds of ill health as a percentage of the total workforce | 0% | 0.71% | 0% | On/above target ↑ |
| BVPI 16a | Percentage of employees with a disability | 1.95% | 1.42% | 0.80% | Target Missed ↓ |
| BVPI 16b | Percentage of the economically active population in the local authority area who have a disability | 16.50% | No target set | 16.50% | |
| BVPI 17a | Percentage of employees from an ethnic minority community | 0% | 0.50% | 0% | Target Missed ↓ |
| BVPI 156 | Percentage of Authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people | 80% | 100% | 79% | Target Missed ↓ |
| Housing | | | | | |
| BVPI 64 | 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 | 4 | 20 | 18 | Target Missed ↓ |
| Homelessness | | | | | |
| BVPI 183b | Average length of stay in hostel accommodation of households that are unintentionally homeless & in priority need (WEEKS) | 24 | 3 | 0 | On/above Target ↑ |
| BVPI 202 | Number of people sleeping rough on a single night within the area of the authority | 0 | 0 | 0 | On/above Target ↑ |
| BVPI 213 | Number of households who considered themselves as homeless, who approached the local authority's housing advice service and for whom intervention resolved their situation | 7 | 6 | 6.62 | On/above Target ↑ |
| Housing Benefit & Council Tax Benefit | | | | | |
| BVPI 76b | Number of fraud investigators employed by the local authority, per 1,000 caseload | 0.40 | 0.20 | 0.18 | Target Missed ↓ |

| | Description | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|--|---|----------------|----------------|----------------|----------------------|
| BVPI 76c | Number of benefit fraud investigations carried out per year, per 1,000 caseload | 21.22 | 20 | 26.86 | On/above Target ↑ |
| BVPI 76d | Number of benefit prosecutions and sanctions per year, per 1,000 caseload | 1.13 | 2.45 | 2.52 | On/above Target ↑ |
| BVPI 78a | Average time for processing new claims of benefit (DAYS) | 65.17 | 45 | 32.7 | On/above Target ↑ |
| BVPI 78b | Average time for processing notifications of changes in a claimants circumstances (DAYS) | 37.2 | 16 | 13.70 | On/above Target ↑ |
| BVPI 79a | Percentage of cases for which the calculation of benefit is found to be correct. | 99.2% | 98.80% | 99.20% | On/above Target ↑ |
| BVPI 79b(i) | The amount of housing benefit overpayments recovered as a percentage of all housing benefit overpayments | 78% | 70% | 76% | On/above Target ↑ |
| BVPI 79b(ii) | Housing benefit overpayments recovered as a percentage of housing benefit debt outstanding at the start of the year, plus the amount identified during the year | 36.22% | 45% | 34% | Missed target ↓ |
| BVPI 79b(iii) | Housing benefit overpayments written off as a percentage of the total amount of housing benefit debt outstanding at the start of the year, plus the amount identified during the year | 9.61% | 2.2% | 2.35% | Missed target ↓ |
| Environment – Waste and Cleanliness | | | | | |
| BVPI 82a(i) | Percentage of household waste which has been sent for recycling | 22.16% | 22% | 22.6% | On/above Target ↑ |
| BVPI 82a(ii) | Total tonnage of household waste sent for recycling | 3,314.00 | 2,900.00 | 3,282.28 | On/above Target ↑ |

| | Description | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|--------------|---|----------------|----------------|----------------|---|
| BVPI 82b(i) | Percentage of household waste which has been sent for composting | 2.31% | 3% | 3.28% | On/above Target ↑ |
| BVPI 82b(ii) | Total tonnage of household waste sent for composting | 347 | 300 | 475.74 | On/above Target ↑ |
| BVPI 84a | Number of kilograms of household waste collected per head of the population | 420.74 | 390 | 411.51 | Missed target ↓ |
| BVPI 084b | Percentage change from the previous financial year in number of kilograms of household waste collected per head of population | -2.61% | No target set | -2.36% | Targets under review by Waste Partnership |
| BVPI 086 | Cost of waste collection per household | £52.88 | £48.74 | £52.44 | Missed target ↓ |
| BVPI 91a | Percentage of households served by kerbside collection of recyclables | 100% | 100% | 100% | On/above Target ↑ |
| BVPI 91b | Percentage of households served by kerbside collections of at least two recyclables | 100% | 100% | 100% | On/above Target ↑ |
| BVPI 199a | Percentage of relevant land/highways assessed to fall below an acceptable level of cleanliness | 2% | 9% | 2% | On/above Target ↑ |
| BVPI 199b | Percentage of relevant land and highways from which unacceptable levels of graffiti are visible | 0% | 1% | 0% | On/above Target ↑ |
| BVPI 199c | Percentage of relevant land/highways from which unacceptable levels of fly tipping are visible | 0% | 1% | 0% | On/above Target ↑ |
| BVPI 199d | Year on year reduction / increase in number of incidents of enforcement actions re fly tipping | 1% | 1% | 1% | On/above Target ↑ |

| Description | | Actual 2006/07 | Target 2007/06 | Actual 2007/06 | |
|---|--|-------------------|-------------------|-------------------|----------------------|
| Environment and Environmental Health | | | | | |
| BVPI 166a | Score against a checklist of best practice for Environmental Health | 90% | 100% | 90% | Missed target ↓ |
| BVPI 216a | Number of sites of potential concern with respect to land contamination | 838 | 844 | 800 | On/above Target ↑ |
| BVPI 216b | Number of sites where information is available to decide if remediation is necessary as a percentage of all sites of concern | 1% | 2% | 4% | On/above Target ↑ |
| BVPI 217 | Percentage of pollution control improvements to existing installations completed on time | 100% | 100% | 100% | On/above Target ↑ |
| BVPI 218a | Percentage of new reports of abandoned vehicles investigated within 24 hours of notification | 98.33% | 95.00% | 91.67% | Missed target ↓ |
| BVPI 218b | Percentage of abandoned vehicles removed within 24 hours from being legally entitled to do so | 78.21% | 75.00% | 96.43% | On/above Target ↑ |
| Planning | | | | | |
| BVPI 106 | Percentage of new homes on previously developed land | 47.30% | 65.00% | 41.2% | Missed Target ↓ |
| BVPI 109a | Percentage of major applications determined within 13 weeks | 68.75% | 60.00% | 60.00% | On/above Target ↑ |
| BVPI 109b | Percentage of minor applications determined within 8 weeks | 63.93% | 65.00% | 59.52% | Missed Target ↓ |
| BVPI 109c | Percentage of other applications determined within 8 weeks | 79.04% | 80.00% | 80.81% | On/above Target ↑ |

| | Description | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|--|--|----------------|----------------|----------------|--------------------|
| BVPI 200a | Plan Making – Did the Planning Authority submit the Local Development Scheme by 28 th March 2005 and thereafter maintain a three-year rolling programme? | Yes | N/a | No | |
| BVPI 200b | Plan Making – Has the Planning Authority met the milestones that the current Local Development Scheme sets out? | No | N/a | No | |
| BVPI 204 | 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 | 12.5% | 20% | 19% | Missed Target ↓ |
| BVPI 205 | Score against a 'quality of planning service' checklist | 88.88% | 95% | 88.88% | Missed Target ↓ |
| Culture and Related Services | | | | | |
| BVPI 219b | Percentage of conservation areas in the district with an up to-date character appraisal | 0% | 40% | 0% | Missed Target ↓ |
| Community Safety and Well Being | | | | | |
| BVPI 126 | Domestic burglaries per 1,000 households in the local authority area | 4.53 | None set | 3.17 | |
| BVPI 127a | Violent crime per 1,000 population in the local authority area | 3.59 | None set | 11.80 | |
| BVPI 127b | Robberies per 1,000 population in the local authority area | 0.20 | None set | 0.15 | |
| BVPI 128 | Vehicle crimes per 1,000 population in the local authority area | 6.41 | None set | 3.87 | |
| BVPI 174 | Number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population | 0.00 | None set | 0.00 | |
| BVPI 175 | Percentage of racial incidents reported to the local authority that resulted in further action. | 0.00% | None set | 0.00% | |
| BVPI 225 | Actions Against Domestic Violence – Percentage of questions from a checklist to which the local authority can answer 'yes' | 70% | None set | 54.5% | |
| BVPI 226a | Total amount spent by the local authority on advice and guidance services provided by external organisations | £38,000 | None set | £38,000 | |
| BVPI 226b | Percentage of monies spent on advice and guidance service provision that was given to organisations holding the CLS Quality Mark at 'General Help' level and above | 0% | None set | 0% | |

| | Description | Actual 2006/07 | Target 2007/08 | Actual 2007/08 | |
|-----------|---|----------------|----------------|----------------|--|
| BVPI 226c | Total amount spent on Advice and Guidance in the area of housing, welfare benefits and consumer matters which is provided directly by the authority to the public | £0 | None set | £0 | |

Performance better than previous year



Performance worse than previous year



No change in Performance



Statement on Contracts

The Best Value Performance Plan guidance requires authorities to state and certify that all individual contracts awarded during the past year, which involve a transfer of staff, comply, where applicable, with the requirements in the Code of Practice on Workforce Matters In Local Authority Service Contracts.

West Somerset Council has not awarded any contracts over the past year, which involves a transfer of staff.

West Somerset Council will ensure compliance with the Code of Practice on Workforce Matters in Local Authority Service Contracts in any future contractual arrangements involving staff transfers.

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Copies of the Performance report can be made available in large print, Braille, tape format or in other languages from Customers Services, the Council receptions at Williton and Minehead or by e-mailing: sjrawle@westsomerset.gov.uk

This Performance report can also be found on the Council's website at:
www.westsomersetonline.gov.uk