

## **BASINGSTOKE AND DEANE BOROUGH COUNCIL – PERFORMANCE INDICATOR SCHEDULES 2009/10**

Performance is shown under the following headings:

- Financial Management
- Customer Service and Accessibility
- Organisational Management
- Housing and Benefits
- Waste, Recycling and Cleansing
- Environment and Environmental Safety
- Land-use Planning
- Culture and Recreation
- Community Safety
- Health and Well-being
- Economic Development and Prosperity
- Customer Satisfaction and Place Survey

## **FINANCIAL MANAGEMENT**

These indicators look at whether we deliver value for money gains, pay our bills promptly and whether we collect Council Tax and business rates efficiently, as they help to pay for local services

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 179 – Value for Money gains since the start of FY 2008/09.	£1,911,000 <sup>(1)</sup>	None set	£485,000	tbd	tbd
Local - Invoices paid within 30 days (BV8)	97%	100%	97%	100%	100%
Local - Council Tax collected (BV9)	98.53%	98.53% <sup>(2)</sup>	98.53%	98.53%	98.53%
Local - Business rates collected (BV10)	98.68%	99.20% <sup>(2)</sup>	98.98%	99.20%	99.20%
Local - % spend against the capital programme	74%	90%	93%	90%	90%

### Notes:

1. Performance is measured biannually. In July actual achievement for the past financial year (FY) is reported and in October we forecast what we will achieve by the end of the current financial year. The figure shown here is what was achieved in FY 2008/08.
2. Achievement builds throughout the year. This is a pro-rata target for what should be achieved by the end of quarter 4, 31 March 2010.

## **CUSTOMER SERVICE AND ACCESSIBILITY**

These indicators look at the quality of our contact with customers and whether we are promoting equal opportunities in our service delivery

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 14 – Avoidable contact: average customer contacts per resolved request	28.3%	None set	25.92%	Indicator Discontinued	
Local - Score against Race Equality Scheme Good Practice (BV2b)	95%	100%	95%	100%	100%
Local - % searches carried out within 10 days	100%	100%	100%	100%	100%
Local - % calls answered within 15 seconds - Business Units	95.45%	98.00%	95.13%	98.00%	98.00%
Local - % calls answered within 15 seconds - Contact Centre	87.00%	85.00%	88.00%	85.00%	85.00%
Local – Number of complaints received	446	None set	342	None set	None set
Local - % complaints dealt with on time	90.13%	98.00%	92.11%	98.00%	98.00%

## **ORGANISATIONAL MANAGEMENT**

These indicators look at the management and equity of the council's personnel structure

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
Local - Average days lost to sickness per employee (BV12)	8.8 days	8.0 <sup>(1)</sup>	8.2 days	tbd	tbd
Local - Staff with disabilities (BV16a)	3.73%	4.50%	3.60%	4.50%	4.50%
Local - Staff from ethnic minority communities (BV17a)	3.05%	2.60%	2.60%	2.60%	2.60%

Note:

1. Achievement builds throughout the year. This is a pro-rata target for what should be achieved by the end of quarter 4, 31 March 2010.

## **HOUSING AND BENEFITS**

The Council is keen to ensure people have decent homes and to make effective use of temporary accommodation for homeless families

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 156 – Households living in temporary accommodation	4	2	9	2	2
NI 180 – Changes in housing/council tax benefit entitlements within the year	2237.8	Not yet set	1408.1	Indicator Discontinued	
NI 181 – Time taken to process housing/council tax benefit new claims and change events	18 days	Not yet set	Not yet available	18	Not yet set
NI 187a – People receiving income based benefits in homes with low energy efficiency rating	7%	10%	9%	9%	8%
NI 187b – People receiving income based benefits in homes with high energy efficiency rating	28%	23%	21%	24%	25%
Local - Vacant dwellings returned to use or demolished (BV64)	115	30	129	100	100

## **WASTE, RECYCLING AND CLEANSING**

The Government has a Waste Strategy aimed at minimizing waste and increasing recycling. These indicators measure our progress. There are some new measures this year to look at the trend in the volumes of waste generated.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 191 – Tonnage of residual waste collected per household	652	650	680	640	620
NI 192 - % household waste reused, recycled or composted	23.41%	40.00%	23.38%	40.00%	40.00%
NI 193 – Municipal waste landfilled	Collected and reported at County-level only				
NI 195a – % of land/highways where deposits of litter fall below acceptable level	5%	4%	5%	3%	3%
NI 195b - % of land/highways where deposits of detritus fall below acceptable level	12%	14%	24%	12%	10%
NI 195c - % of land/highways where level of graffiti falls below acceptable level	0%	1%	1%	0%	0%
NI 195d - % of land/highways where level of fly-posting falls below acceptable level	0%	0%	0%	0%	0%
NI 196 - Improved street and environmental cleanliness – fly tipping	Not yet available	Not yet set	3 (Not effective)	Not yet set	Not yet set
Local - Cost of waste collection per household (BV86)	£61.32	£64.14	£61.63	£60.47	Not yet set
Local - % of new reports of abandoned vehicles investigated within 3 working days of notification (BV218a)	90.27%	90.00%	87.09%	90.00%	90.00%
Local - % of abandoned vehicles removed within 24 hours of determination of abandonment (BV218b)	82.63%	90.00%	75.56%	90.00%	90.00%

## **ENVIRONMENT AND ENVIRONMENTAL SAFETY**

These indicators assess whether we have procedures in place to protect public health and the local environment. New indicators have been included to look at climate change and CO<sub>2</sub> reduction.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 182 – Satisfaction of businesses with local authority regulation services	89%	None set	78%	90%	90%
NI 184 – Food establishments in area which are broadly compliant with food hygiene law	Not yet available	None set	96%	Indicator Discontinued	
NI 185 – CO <sub>2</sub> reduction from Local Authority operations	Not yet available	None set	Not yet available	None set	None set
NI186 – Per capita reduction in CO <sub>2</sub> emissions in Local Authority area	Not yet available	tbd	3.7	Not yet set	Not yet set
NI 188 – Adapting to climate change	2	2	0	2	2
NI 189 – Flood and coastal erosion risk management	Not yet available	None set	100%	None set	None set
NI 194 – Reduction in NO <sub>x</sub> and PM <sub>10</sub> emissions through Local authority operations.	Not yet available	None set	Not yet available	None set	None set
NI 197 – Improved local biodiversity	Collected and reported at County-level only				

## **LAND USE PLANNING**

These indicators look at the provision of new homes, how far we are able to build on previously used land, helping to preserve the local countryside, and whether we are meeting Government targets for deciding planning applications.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 154 – Net additional homes provided	1226	945	1302	tbd	tbd
NI 155 – Number of affordable homes delivered (gross)	518	400	496	300	300
NI 157a - % major applications determined in 13 weeks	88.00%	70.00%	82.00%	70.00%	70.00%
NI 157b - % minor applications determined in 8 weeks	78.00%	75.00%	78.00%	80.00%	80.00%
NI 157c – % other applications determined in 8 weeks	92.00%	90.00%	89.00%	90.00%	90.00%
NI 159 – Supply of ready to develop housing sites	Not yet available	None set	Not yet available	tbd	tbd
NI 170 – Previously developed land vacant or derelict over 5 years	Not yet available	None set	9%	Indicator Discontinued	
Local - % of appeals allowed against the decision to refuse planning applications (BV 204)	38.0%	33.0%	55.0%	33.0%	33.0%

## **CULTURE AND RECREATION**

Cultural services have a positive impact on quality of life, and learning.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 8 – Adult participation in sport	Not yet available	None set	24.8	None set	None set
Local - % of conservation areas with an up to date character appraisal (BV219b)	0%	2%	4%	2%	0%
Local - % of conservation areas with published management proposals (BV219c)	0%	0%	Not measured	05	0%

## **COMMUNITY SAFETY**

These indicators look at crime levels and what we are doing to help victims of domestic violence.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 15 – Incidents of serious violent crime <sup>1</sup>	0.37	None set	0.37	None set	None set
NI 16 – Incidents of serious acquisitive crime <sup>1</sup>	9.16	None set	11.69	None set	None set
NI 20 – Incidents of assault with injury <sup>1</sup>	6.01	None set	6.36	None set	None set
NI 35a – Building resilience to violent extremism – Understanding and engagement with communities	4	None set	3	None set	None set
NI 35b – Building resilience to violent extremism – Knowledge and understanding of drivers	2	None set	2	None set	None set
NI 35c – Building resilience to violent extremism – Development of action plan	1	None set	1	None set	None set
NI 35d – Building resilience to violent extremism – Effective oversight, delivery, evaluation	2	None set	1	None set	None set
Local – Actions to help victims of domestic violence and prevent further violence (BV225)	72.0	100%	100%	100%	100%

Note:

1. NI15, 16 and 20 – Crime figures are obtained from Hampshire Police. As their investigations progress, crimes are often recategorised and these figures are, therefore, subject to change.

## **HEALTH AND WELLBEING**

This set of indicators has been introduced to look at various health and well-being aspects of our lives.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 47 – People killed or seriously injured in road traffic accidents	Not yet available	None set	19.8 (2006-08)	None set	None set
NI 48 – Children killed or seriously injured in road traffic accidents	Not yet available	None set	-15.8 (2007-09)	None set	None set
NI 70 – Reduced emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	Not yet available	None set	110.2	None set	None set
NI 120 – All-age all cause mortality rate	Not yet available	None set	523.05	None set	None set
NI 121 – Mortality rate from all circulatory diseases at ages under 75	Not yet available	None set	57.14	None set	None set
NI 122 - Mortality from all cancers at ages under 75	Not yet available	None set	102.79	None set	None set
NI 129 - End of life care - access to appropriate care enabling people to choose to die at home	Not yet available	None set	Not yet available	None set	None set

## **ECONOMIC DEVELOPMENT AND PROSPERITY**

These indicators will measure growth of businesses.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 171 - New business registration rate	Not yet available	None set	63.8	None set	None set
NI 172 - VAT registered businesses in the area showing growth	Not yet available	None set	14	None set	None set
NI 173 - People falling out of work and on to incapacity benefits	Not yet available	None set	Not yet available	None set	None set

## **CUSTOMER SATISFACTION AND PLACE SURVEY**

A Customer Satisfaction Survey ('Place Survey') is undertaken biennially. A more detailed breakdown of the 2008/09 questions and responses can be viewed under 'Customer Surveys' elsewhere in this Performance section of the BDBC web site. There will be no Survey in 2009/10 or 2011/12.

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 1 - % of people who believe people from different backgrounds get on well together in their local area	No survey	No survey	85.1%	None set	No survey
NI 2 - % of people who feel they belong to their neighbourhood	No survey	No survey	57.7%	None set	No survey
NI 3 - Civic participation in the local area	No survey	No survey	12.7%	None set	No survey
NI 4 - % of people who feel they can influence decisions in their locality	No survey	No survey	33.2%	None set	No survey
NI 5 - Overall/general satisfaction with local area	No survey	No survey	86.9%	None set	No survey
NI 6 - Participation in regular volunteering	No survey	No survey	25%	None set	No survey
NI 17 - Perceptions of anti-social behaviour	No survey	No survey	12%	None set	No survey
NI 21 - Dealing with concerns about anti-social behaviour and crime by the council and police	No survey	No survey	31.6%	None set	No survey
NI 22 - Perceptions of parents taking responsibility for the behaviour of their children	No survey	No survey	31.2%	None set	No survey
NI 23 - Perceptions that people treat one another with respect and consideration	No survey	No survey	21.7%	None set	No survey
NI 27 - Understanding of local concerns about anti-social behaviour and crime by the local council and police	No survey	No survey	25.6%	None set	No survey

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
NI 37 - Awareness of civil protection arrangements in the local area	No survey	No survey	13.4%	None set	No survey
NI 41 – Perceptions of drunk or rowdy behaviour as a problem	No survey	No survey	20.9%	None set	No survey
NI 42 - Perceptions of drug use or drug dealing as a problem	No survey	No survey	22.7%	None set	No survey
NI 119 - Self-reported measure of people's overall health and wellbeing	No survey	No survey	82.2%	None set	No survey
NI 137 - Healthy life expectancy at age 65	No survey	No survey	Measure Deferred	None set	No survey
NI 138 - Satisfaction of people over 65 with both home and neighbourhood	No survey	No survey	89.4%	None set	No survey
NI 139 - The extent to which older people receive the support they need to live independently at home	No survey	No survey	26.2%	None set	No survey
NI 140 - Fair treatment by local services	No survey	No survey	77.6%	None set	No survey
Local - % of citizens satisfied with the overall service provided (BV3)	No survey	No survey	58.1%	None set	No survey
Local - % of complainants satisfied with the handling of their complaint (BV4)	No survey	No survey	Not available	None set	No survey
Local - % of claimants satisfied with the benefits services (BV80)	No survey	No survey	Not available	None set	No survey
Local - % of people satisfied with cleanliness standards (BV89)	No survey	No survey	66.8%	None set	No survey
Local - % of people satisfied with household waste collection (BV90a)	No survey	No survey	85.7%	None set	No survey

Indicator	Performance in 2009/10		Past	Future Targets	
	Actual	Target	2008/09	2010/11	2011/12
Local - % of people satisfied with waste recycling (BV90b)	No survey	No survey	70.6%	None set	No survey
Local - Planning satisfaction measure (to be agreed)	No survey	No survey	Not available	None set	No survey
Local - % of residents satisfied with sport and leisure facilities (BV119a)	No survey	No survey	58.3%	None set	No survey
Local - % of residents satisfied with museums (BV119c)	No survey	No survey	45.5%	None set	No survey
Local - % of residents satisfied with theatres/concert halls (BV119d)	No survey	No survey	67.2%	None set	No survey
Local - % of residents satisfied with parks and open spaces (BV119e)	No survey	No survey	72.3%	None set	No survey