

**Council
Performance Plan
2008/09**

**If you need information in another format or in a language
other than English please contact the Policy and
Communications Service by telephoning 01289 330044.**

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1.0 Overview

Each year Berwick-upon-Tweed Borough Council produces a Corporate Performance Plan which reports on what the organisation has achieved in the last 12 months and looks to the future.

On 1 April 2008, the Government introduced a new National Indicator Set deleting many of the Best Value Performance Indicators which councils have been reporting.

As 2008/ 09 is the interim year between the two performance regimes, councils have only been asked to report the outturn figures for the Best Value Performance Indicators in a reduced performance plan.

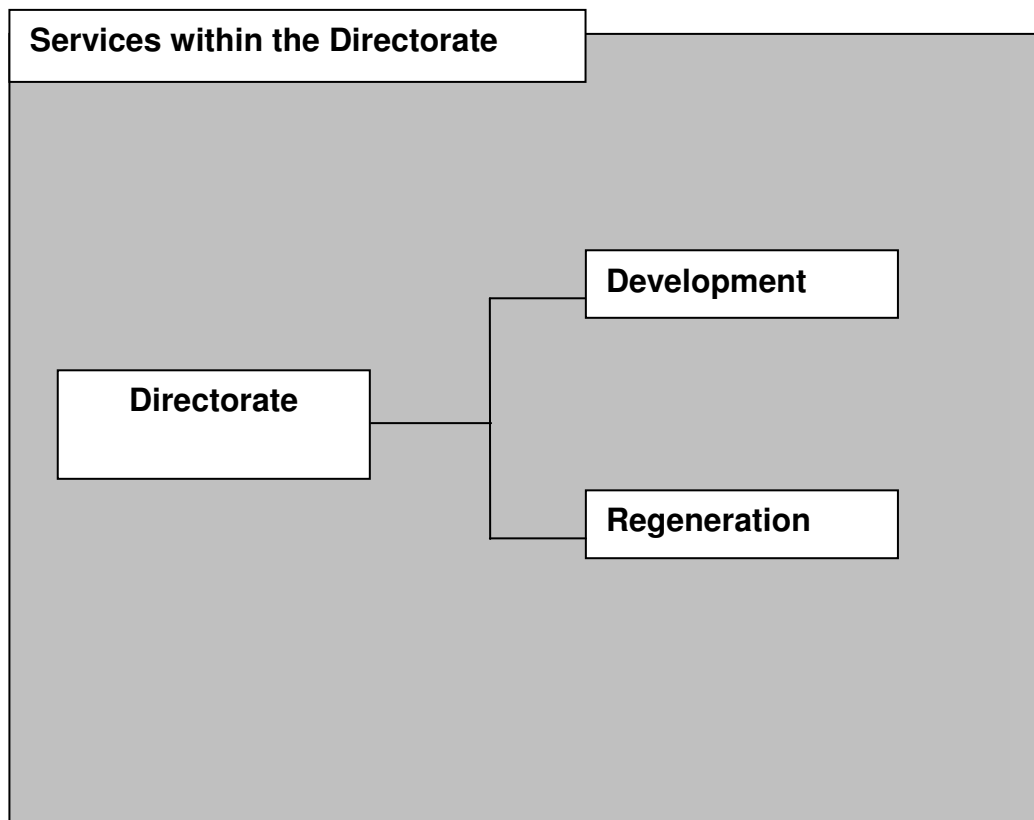
This plan highlights the performance indicators against targets for the last financial year 2007/08.

2.0 Regeneration and Development Directorate

2.1 Introduction

The Regeneration and Development Directorate's (see diagram below) aim is to:

“provide sustainable economic and community regeneration by creating opportunities for business, cultural and leisure activities. It also works to safeguard the built and natural environment by effective planning and development through statutory and non-statutory processes.”



2.2 Performance Indicators for the Regeneration Service 2007/08:

PI No	Description	2007/08 Target	2007/08 Actual
BV 170a	The number of visits to/ usages of local authority funded or part funded museums in the per 1,000 population.	194.75	498.7
BV 170b	The number of those visits to local authority funded, or part funded museums that were in person, per 1,000 population.	192.25	431.4
BV 170c	The number of pupils visiting museums and galleries in organised school groups.	250	634

2.3 Performance Indicators for the Development Control Service 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 106	Percentage of new homes built on previously developed land.	50.00%	42.00%
BV 109a	Percentage of major applications determined within 13 weeks.	60.00%	10.00%
BV 109b	Percentage of minor applications determined within 8 weeks.	65.00%	36.00%
BV 109c	Percentage of 'other' applications determined within 8 weeks.	80.00%	53.00%
BV 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three year rolling programme?	Yes	Yes
BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	No*

* this work has been stopped because of LGR.

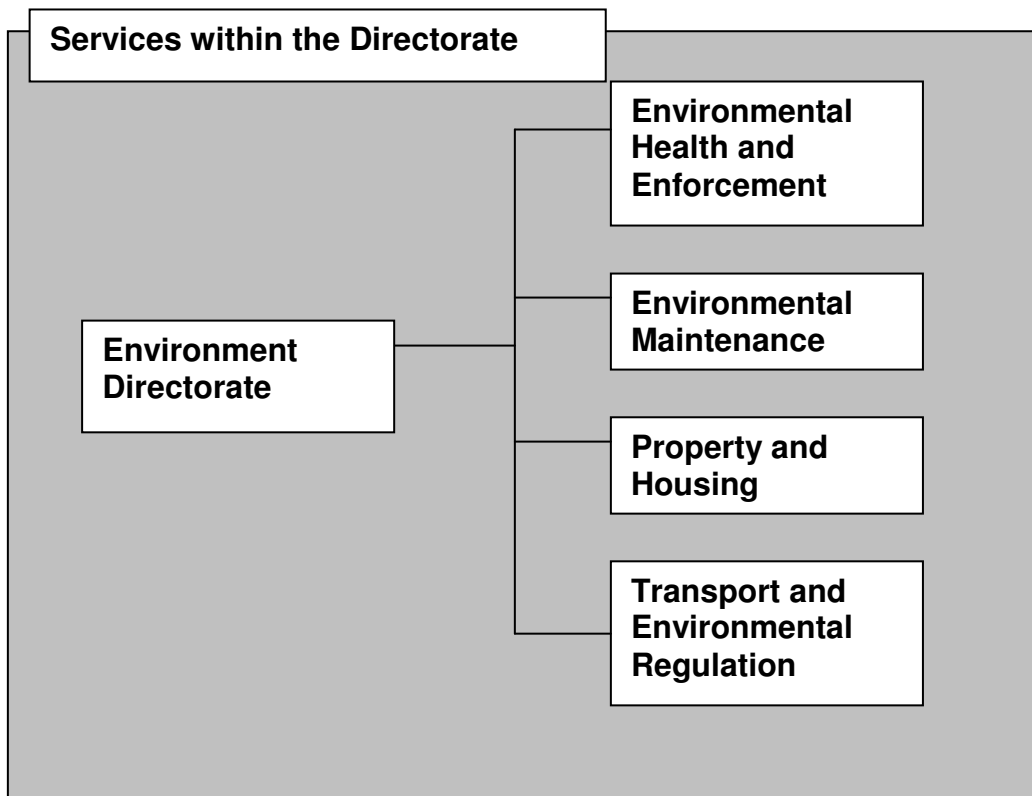
PI No	Description	2007/08 Target	2007/08 Actual
BV 204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a total number of planning appeals against refusals of planning applications.	50.00%	42.00%
BV 205	The local authority's score against a 'quality of planning services' checklist.	89.00%	87.00%
BV 219b	Percentage of conservation areas in the local authority areas with an up-to-date character appraisal.	33.00%	33.00%

3.0 Environment Directorate

3.1 Introduction

The Environment Directorate (see diagram below) aim is to:

“provide a focus for services which primarily impact directly on the quality of life and the built and natural environment within the Borough. The majority of services are provided directly to the public and business community.”



3.2 Performance Indicators for Equality and Diversity 2007/08:

PI No	Description	2007/08 Target	2007/08 Actual
BV 2a	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability.	2	2
BV 2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	100.00%	67.00%

3.3 Performance Indicators for Environmental Health and Enforcement 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 64	Number of non-local authority-owner vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.	0.00	0.00
BV 82a(i)	Percentage of household waste arising which have been sent by the Authority for recycling.	26.00%	25.11%
BV 82a(ii)	Total tonnage of household waste arising which have been sent by the Authority for recycling	2,600	2,720
BV 82b(i)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	0.90%	0.85%
BV 84a	Number of kilograms of household waste collected per head of the population.	379	416
BV 84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.	-2.00%	-5.61%
BV 86	Cost of household waste collected per household.	£41.30	£52.52
BV 91a	Percentage of household residents in the authority's area served by kerbside collection of recyclables.	100.00%	100.00%

PI No	Description	2007/08 Target	2007/08 Actual
BV 91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.	100.00%	100.00%
BV 166a	Score against a checklist of best practice for: a) Environmental Health	80.00%	100.00%
BV 199a	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.	2.00%	1.3%
BV 199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible.	1.00%	0.3%
BV 199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible.	1.00%	0.00%
BV 199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.	3.00	3.00
BV 216a	Number of 'sites of potential concern' [within the local authority area], with respect to contaminated land.	0.00	1,964
BV 216b	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'.	0.00%	15%
BV 217	Percentage of pollution control improvements to existing installations completed on time.	75.00%	82.00%
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification.	65.00%	100.00%
BV 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to removed the vehicle.	100.00%	100.00%

3.4 Performance Indicators for Environmental Maintenance 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
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BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	100.00%	75.00%
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3.5 Performance Indicators for Property and Housing 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 63	The average SAP rating of local authority-owned dwellings.	74.00	68.50
BV 66a	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	98.60%	96.40%
BV 66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	7.50%	8.90%
BV 66c	Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.	13.00%	5.32%
BV 66d	Percentage of local authority tenants evicted as a result of rent arrears.	0.15%	0.0125%
BV 74a	Local authority tenants' satisfaction with landlord services	78.00%	69.00%
BV 74b	Satisfaction of ethnic minority local authority tenants (excluding white minority tenants) with the overall service provided by their landlord.	100.00%	100.00%
BV 74c	Satisfaction of non-black and minority ethnic tenants of council housing with the overall service provided by their landlord	70.00%	69.00%
BV 75a	Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord	0.00%	57.00%
BV 75b	Satisfaction of ethnic minority council housing tenants (excluding white minority) with their opportunities for participation in management and decision-making in relation to housing services provided by their landlord.	0.00%	0.00%
BV 75c	Satisfaction of non-ethnic minority council housing tenants with their opportunities for participation in management and decision making	60.00%	58.00%

	in relation to housing services provided by their landlord		
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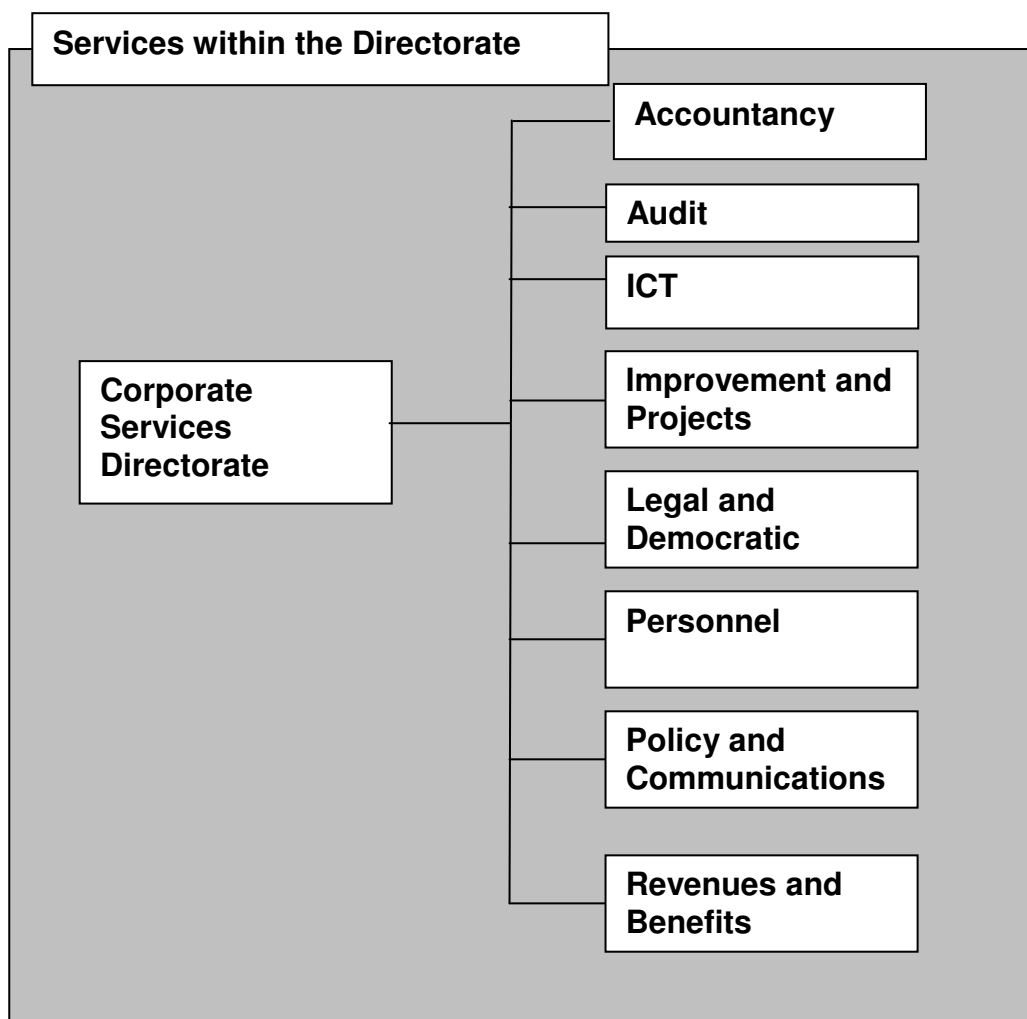
PI No	Description	2007/08 Target	2007/08 Actual
BV 183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need.	4.50	4.75
BV 184a	The proportion of local authority dwellings which were non-decent at the start of the financial year.	5.00%	4.00%
BV 184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year.	2.00%	0.00%
BV 202	The number of people sleeping rough on a single night within the area of the authority.	3.00	2.00
BV 212	Average time taken to re-let local authority housing.	20.00	31.50
BV 213	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.	5.00	0.00

4.0 Corporate Services Directorate

4.1 Introduction

The Corporate Services Directorate's (see diagram below) aim is to:

“provide a range of services to in-house and external customers. We co-ordinate the strategic overview of the Council's activities and systems through which the Council is enabled to achieve service delivery to meet the needs and aspirations of our customers. In line with the Government's improvement programme, we facilitate and enable improvement within the Council. In addition, we provide a number of significant and largely statutory services. And through our communications function we tell people about the Council and its services.”



4.2 Performance Indicators for Accountancy 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 8	Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms.	98.50%	96.05%

4.3 Performance Indicators for Audit 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 76b	The number of fraud investigations employed by the Local Authority, per 1,000 caseload.	0.60	0.61

BV 76c	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.	37.30	25.10
BV 76d	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.	6.71	7.98

4.4 Performance Indicators for Legal and Democratic Services 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 126	Domestic burglaries per year, per 1,000 households in the Local Authority area.	5.75	2.92
BV 127a	Violent crime per year, 1,000 population in the Local Authority area.	16.50	12.12
BV 127b	Robberies per year, per 1,000 population in the Local Authority area.	0.10	0.00
BV 128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area.	3.81	2.27

PI No	Description	2007/08 Target	2007/08 Actual
BV 174	The number of racial incidents reported to the Local Authority, and subsequently recorded, per 100,000.	0.00	0.00
BV 175	The percentage of racial incidents reported to the Local Authority that resulted in further action.	0.00%	0.00%
BV 225	Actions against Domestic Violence	82.00%	82.00%
BV 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations.	£35,799	£35,544
BV 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at	86.00%	86.00%

	'General Help' level and above.		
BV 226c	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.	£284,446	£289,861

4.5 Performance Indicators for Personnel 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 11a	Percentage of top-paid 5% of local authority staff who are women.	50.00%	40.00%
BV 11b	The percentage of top 5% of Local Authority staff who are from an ethnic minority.	0.00%	0.00%
BV 11c	Percentage of the top paid 5% of staff who have a disability. (Excluding those in maintained schools).	10.00%	10.00%

BV 12	The number of working days/ shifts lost to the Local Authority due to sickness absence.	8.00	12.88
BV 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	0.00%	0.00%
BV 15	The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce.	1.00%	0.00%
BV 16a	The percentage of local authority employees with a disability.	4.00%	4.76%
BV 16b	The percentage of the economically active population in the local authority area who have a disability.	15.37%	15.37%
BV 17a	The percentage of local authority employees from ethnic minority communities.	1.00%	0.00%

4.6 Performance Indicators for Revenues and Benefits 2007/08

PI No	Description	2007/08 Target	2007/08 Actual
BV 9	The percentage of council tax collected by the Authority in the year.	98.30%	98.20%
BV 10	To monitor the collection of national non-domestic rates.	99.00%	99.40%
BV 78a	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	36.00	28.97

	being reported.		
BV 78b	The average processing time taken for all written notifications to the Local Authority, for which the date of decision is within the financial year being reported.	9.00	8.34
BV 79a	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.	100.00%	100.00%
BV 79b(i)	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period.	58.50%	75.14%
BV 79b(ii)	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.	25.00%	24.15%
BV 79b(iii)	Housing Benefit (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.	5.00%	5.06%

Appendix One

Statement on Contracts

Berwick-upon-Tweed Council confirms, inter alia, that:

- **all such transactions are the subject of reports to Members**
- **as an integral part of report preparation these reports are scrutinised by the Council's legal section**
- **prior consultation with recognised trade union and appropriate staff takes place**
- **employment contracts are issued as normal for all other staff appointments**
- **'mirror image' pension arrangements are a pre-requisite of TUPE Regulations.**

Berwick-upon-Tweed Borough Council hereby confirms that it fully adheres to the Code of Practice on Workforce Matters.