

## 1. INDICATORS RESERVED IN 2002/03 (14)

The Council's external auditors registered a reservation against **14** of our performance indicators. This indicates that they were unable to verify the figure, either because background papers were inadequate or because they felt a wrong definition had been used. The indicators reserved and the reasons were:

Indicator	Auditor's reason for reservation	Action taken
BV2a The equality standard level reached.	"The indicator has not been calculated in accordance with the definition".	2003/04 figure calculated using prescribed toolkit and should be accurate.
BV11a Percentage of top 5% of earners that are women	"The authority cannot produce sufficient documentary evidence"	Methods of collecting and reporting Personnel indicators have been revised and checked and it is anticipated that they will be accepted by the auditors without reservation for 2003/04
BV11b Percentage of top 5% of earners from ethnic minorities	"The authority cannot produce sufficient documentary evidence"	
BV12 Days sick per member of staff	"The indicator has not been calculated in accordance with the definition".	
BV14 Early retirements as a percentage of staff.	"The indicator has not been calculated in accordance with the definition".	
BV15 Ill health retirements as a percentage of staff.	"The indicator has not been calculated in accordance with the definition".	
BV16a Percentage of staff saying they have a disability	"The authority cannot produce sufficient documentary evidence"	
BV180a/180b Energy consumption – (a) electricity; (b) fossil fuels	"The indicator has not been calculated in accordance with the definition".	Definition revised but Government has failed to publish guidance for 2003/04 so unable to calculate a figure. (No adverse comment from the auditor).

<b>Indicator</b>	<b>Auditor's reason for reservation</b>	<b>Action taken</b>
BV63 Average SAP rating of local authority dwellings at 1 <sup>st</sup> April 2002.	"The authority cannot produce sufficient documentary evidence"	We are unable to produce a figure for 2003/04. Arrangements are in hand to ensure a figure for 2004/05 is available.
BV184a and b – Homes that were non-decent at 1 <sup>st</sup> April and percentage change over the year.	"The authority cannot produce sufficient documentary evidence"	We have commissioned consultants to carry out a survey of our homes and their report provides the evidence for this indicator in 2003/04.
BV185 Responsive repairs – percentage of repairs for which appointments were made and kept.	"The authority cannot produce sufficient documentary evidence"	Although a new system is being commissioned as part of the restructuring of Housing Maintenance, we do not have data for all of 2003/04 so cannot publish a figure.
BV91 Percentage of population served by a kerbside collection of recyclables.	"The authority cannot produce sufficient documentary evidence"	The percentage for 2003/04 has been calculated from the property numbers on the refuse records (an acceptable proxy for "Population").

## 2. 2003/04 INDICATORS COMPARED WITH 2002/03 PERFORMANCE AND THE 2000 SURVEYS

<b>2A Overall totals:</b>						
	<b>Improved since 2002/03</b>	<b>Same as 2002/03</b>	<b>Deteriorated since 2002/03</b>	<b>No Comparison with 2002/03</b>	<b>Not able to Publish a figure in 2003/04</b>	<b>Total</b>
<b>Surveys</b>	17	1	2	3	0	<b>23</b>
<b>Other BVPIs</b>	21	14	15	7	10	<b>67</b>
<b>OVERALL TOTAL</b>	<b>38</b>	<b>15</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>90</b>

<b>2B Individual Indicators:</b>						
	<b>Improved since 2002/03</b>	<b>Same as 2002/03</b>	<b>Deteriorated since 2002/03</b>	<b>No Comparison with 2002/03</b>	<b>Not able to Publish a figure in 2003/04</b>	<b>Total</b>
<b>(a) Satisfaction Surveys</b>						
Overall			BV3			
Complaints	BV4					
Housing	BV74a, 74b, 75a	BV74c		BV75b, 75c		
Benefits	BV80a – BV80f			BV80g		
Clean Streets	BV89					
Refuse Collection	BV90a		BV90b			
Planning	BV111					
Arts and Leisure	BV119a, c, d, e					<b>23</b>

<b>(b) Other BVPIs</b>						
	<b>Improved since 2002/03</b>	<b>Same as 2002/03</b>	<b>Deteriorated since 2002/03</b>	<b>No comparison with 2002/03</b>	<b>Not able to publish a figure in 2003/04</b>	<b>Total</b>
<b>(b) Service Indicators</b>						
Community Strategy		BV1a, b, c		BV1d		
Race and Equality		BV2a		BV2b		
Invoices			BV8			
Council Tax/NNDR	BV9, 10					
Personnel	BV17a	BV15, 16a, 16b, 17b	BV11a, b, 12, 14			
Access		BV156				
Electronic Services	BV157					
Energy Efficiency					BV180a, b	
Housing	BV64, 66a, 183a	BV164	BV62, 183b, 184a, b		BV63, 185	
Benefits	BV78a, b, 79a, b		BV78c	BV76b, c, d	BV76a	
Clean Streets				BV199		
Refuse	BV82a, 84, 91	BV82b	BV86			
Health	BV166					
Planning	BV106, 109b, c		BV107, 109a	BV200		
	BV188					
Searches			BV179			
Leisure		BV114				
Community Safety	BV128, 174	BV175, 176	BV126		BV127a-d, 177	<b>67</b>
<b>OVERALL TOTAL</b>	<b>38</b>	<b>15</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>90</b>

Overall, more than twice as many indicators have improved between 2002/03 and 2003/04 than have deteriorated.

### 3. CHANGES IN PERFORMANCE BY QUARTILE IN 2002/03 (2000/01 FOR SURVEYS)

The following table shows the number of indicators in each quartile in 2002/03 (surveys last carried out in 2000/01) and how performance has changed between then and 2003/04:

	<b>Quartile in 2002/03 (2001/02 for survey questions)</b>	<b>Improved</b>	<b>Same</b>	<b>Deteriorated</b>	<b>No comparison/ can't publish figure</b>	<b>Total</b>
<b>SURVEY:</b>	Above Average	0	0	1	0	1
	Below Average	1	0	0	0	1
	<b>Bottom Quartile</b>	<b>16</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>18</b>
	(New question for 2003)	0	0	0	3	3
<b>OTHER PIs:</b>	Top Quartile	7	5	2	3	17
	Above Average	5	2	5	0	12
	Average	0	0	1	0	1
	Below Average	6	2	4	0	12
	<b>Bottom Quartile</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>8</b>
	No Ranking	0	4	0	6	10
	(New for 2003/04)	0	0	0	7	7
<b>COMBINED:</b>	<b>Top Quartile</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>3</b>	
	<b>17</b>					
	<b>Above Average</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>13</b>
	<b>Average</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Below Average</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>13</b>
	<b>Bottom Quartile</b>	<b>19</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>26</b>
	<b>No Ranking</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>10</b>
	<b>(New for 2003/04)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>TOTAL</b>		<b>38</b>	<b>15</b>	<b>17</b>	<b>20</b>	<b>90</b>

#### 4. INDICATORS DETERIORATING (17)

Indicator	2002/03 figure	2003/4 figure	% variance	Comment
BV3 Overall satisfaction with the Council (from survey)	60.5%	58%	- 4.13%	Satisfaction has apparently gone down marginally since the 2000 survey but this is largely due to the fact that the 2003 survey has been weighted (the 2000 survey was not) – the raw data were not statistically different.
BV90b Satisfaction with recycling facilities (from survey)	74.4%	73%	- 1.88%	
BV8 Percentage of invoices paid on time	92%	91.2%	- 0.87%	We have improved our performance over the last 5 years but there was a very slight deterioration in 2003/04. Ways of achieving the government target of 100% of invoices paid in 30 days are being investigated.
BV11a Percentage of top earners that are women	18.5%	15.8%	- 14.6%	2 female high earners reduced their working hours (for personal reasons) and 1 female employee left the authority to pursue outside interests. The lack of vacancies at this level of the organisation provides limited opportunities to influence the gender profile.
BV11b Percentage of top earners from ethnic minorities	2.5%	0%	- 100%	The one ethnic minority high earner left the authority for a promotion opportunity. The lack of vacancies at this level of the organisation provides limited opportunities to influence the ethnic minority profile.
BV12 Working days lost through sickness	10.7	11.6 days	- 16%	Increase in number of industrial injury days recorded (extra 107 days) and increase in general sickness days recorded (extra 428 days). Ways of reducing this are being investigated and we have set challenging targets to bring levels down.
BV14 Early retirements as % of total workforce	0.5	1.5%	- 200%	A budget reduction exercise resulted in 4 voluntary redundancies/early retirements. A further reorganisation in two service areas resulted in 3 more retirements. In addition, 2 further employees from other sections retired early (voluntary redundancy on the grounds of efficiency).

<b>Indicator</b>	<b>2002/03 figure</b>	<b>2003/4 figure</b>	<b>% variance</b>	<b>Comment</b>
BV62 Proportion of unfit properties dealt with	2.3%	1.34%	- 41.7%	There have been no cases in 2003/04 in which intervention by the council has been necessary. In accordance with the revised definition the figure shown for 2003/04 is the average for the last 3 years.
BV183b Weeks in homeless hostels	43 weeks	57.2 weeks	- 33%	Only 35 additional rented homes were provided in the year, so applicants had to wait longer.
BV184a Percentage of council homes non-decent	32%	61%	- 90.6%	During 2003/4 our consultants carried out a recalculation of the data from the stock condition survey and have arrived at this new base figure. The 2002/03 figure was reserved by the Audit Commission and now appears to have been optimistic in the light of the consultants' report. The target set in the light of the 2002/03 figure has therefore proved to be optimistic too and future targets have been revised accordingly.
BV184b Percentage change in non-decent homes	20%	7.8%	- 61%	Again, this figure has been revised in the light of the consultants' report and is felt to reflect the true position more accurately.
BV78c Percentage of benefits renewals processed on time	81%	77%	- 4.9%	This reflects a conscious decision not to send out renewal forms in late March 2004 because renewals cease from April.
BV86 Cost per household of refuse collection	£43.90	£47.37	- 7.9%	The increase in cost equates to 7.9% on the outturn for 2002/03 and 19.6% on the target for 2003/04, the main reason being that the target was set too low. The increase on last year's outturn results in the main from inflation and pay increases, and the accounting requirement to include the full cost of pension fund liabilities as stipulated under FRS17 increases the cost by a further 1%. The remainder reflects the introduction of an additional refuse collection round in order to meet the expansion in house numbers in the district and deal with an under-capacity issue in the service. This will further affect refuse collection and the cost of recycling in 2004/05.
BV107 Cost per head of Planning service	£16.31	£17.45	- 6.99%	

Indicator	2002/03 figure	2003/4 figure	% variance	Comment
BV109a Percentage of major planning applications dealt with in 13 weeks	39%	36%	- 7.7%	There are very few major applications (45 in 2003/04) and if there are legal agreements it is very difficult to achieve the target of 13 weeks.
BV179 Percentage of searches carried out in 10 days	100%	71%	- 29%	During the second quarter of 2003/04, the percentage of standard searches dealt with in 10 days fell from around 100% to 13%. This was because the County Council was taking an average of 11 days to complete their sections of searches. The Council's concern was expressed and the County Council addressed the problem. The figure has now returned to nearly 100%.
BV126 Domestic burglaries per 1,000 households	10.7	12.9	- 23%	Figure (and explanation in BVPP) supplied by Police.

## 5. INDICATORS WHERE WE COULD NOT PUBLISH A FIGURE (10)

*Only three of these are due to absence of information within the Council\**

BV180a and b (Energy efficiency)	No guidance or comparative figures supplied by Government. <b>No adverse effect.</b>
BV63 (SAP rating of council houses)*	No figure available for 31 March 2004.
BV185 (housing repairs)*	New software being introduced as part of restructuring of Housing Maintenance so figures not available for whole of 2003/04.
BV76a (benefits home visits)*	New software to measure this new indicator is producing wholly inaccurate data.
BV127a, b, c, d (violent crime)	No figures supplied by the Police. <b>No adverse effect.</b>
BV177 (legal services spending)	The Council does not answer this as it not part of a Community Legal Service Partnership. <b>No adverse effect.</b>



## 6. COMPARISON BETWEEN 2003/04 PERFORMANCE AND 2002/03 QUARTILES

### 6A Overall Comparisons

We do not know the upper and lower quartile figures for 2003/04 yet – they will not be published until later in the year. But how would our performance in 2003/04 have ranked against the quartiles for 2002/03 (2000/01 for the surveys)?

The table below shows the actual quartile position when indicators were last reported and the quartile our 2003/04 performance would have achieved.

	2000/01	2003/04
<b>(a) SURVEYS</b>		
Top Quartile	0	3
Above Average	1	6
Below Average	1	4
Bottom Quartile	18	7
Not Ranked	-	-
No comparison possible	-	3

	2002/03	2003/04
<b>(b) SERVICE INDICATORS</b>		
Top Quartile	17	17
Above Average	12	7
Average	1	0
Below Average	12	13
Bottom Quartile	8	9
Not Ranked	10	14
No comparison possible	-	7

	2002/03	2003/04
<b>(c) OVERALL</b>		

<b>Top Quartile</b>	<b>17</b>	<b>20</b>
<b>Above Average</b>	<b>13</b>	<b>13</b>
<b>Average</b>	<b>1</b>	<b>0</b>
<b>Below Average</b>	<b>13</b>	<b>17</b>
<b>Bottom Quartile</b>	<b>26</b>	<b>16</b>
<b>Not Ranked</b>	<b>10</b>	<b>14</b>
<b>No comparison possible</b>	<b>-</b>	<b>10</b>

**Note:** We need to be cautious about drawing any conclusions on the basis of these figures as we do not know if other authorities have improved in the meantime.

**6B List of Bottom Quartile Indicators:**

**Indicators that were in the bottom quartile in 2002/03 (2000/01 for satisfaction survey questions) are listed below. Where performance in 2003/04 has improved to a level that would have taken it out of the previous bottom quartile this is shown.**

<b>BVPI</b>	<b>Indicator</b>	<b>2002/03 (2000/01 for surveys)</b>	<b>2003/04</b>	<b>Sufficient improvement to get out of previous bottom quartile?</b>
<b>(a) Survey Questions</b>				
BV3	Satisfaction with the Council overall	<b>60.5%</b>	<b>58%</b>	No
BV4	Satisfaction with handling of complaints	<b>33.61%</b>	<b>35%</b>	No
74	Satisfaction of tenants of council housing with the overall housing service provided by the landlord (Survey Question):			
	(a) (i) all tenants	<b>70.1%</b>	<b>75%</b>	No
	(b) (i) black and ethnic minority tenants satisfied	<b>54.2%</b>	<b>63%</b>	Yes
	(c) (i) non-black and ethnic minority tenants satisfied	<b>74.6%</b>	<b>75%</b>	No
75	Satisfaction of tenants with opportunities for participation in management and decision making.	<b>45.4%</b>	<b>64%</b>	Yes

<b>BVPI</b>	<b>Indicator</b>	<b>2002/03 (2000/01 for surveys)</b>	<b>2003/04</b>	<b>Sufficient improvement to get out of previous bottom quartile?</b>
80a	Benefits survey – percentage of the sample who are very or fairly satisfied with:			
	(a) contact and access facilities at the office	<b>(a) 71.5%</b>	<b>(a) 80.3%</b>	Yes
	(b) service in the benefit office	<b>(b) 73.6%</b>	<b>(b) 84.7%</b>	Yes
80a (contd)	(c) the telephone service	<b>(c) 55.4%</b>	<b>(c) 74.2%</b>	Yes
	(d) staff in the benefit office	<b>(d) 77.4%</b>	<b>(d) 80.5%</b>	No
	(e) clarity, etc. of forms and leaflets	<b>(e) 58%</b>	<b>(e) 70.1%</b>	Yes
	(f) the time taken for a decision	<b>(f) 61.8%</b>	<b>(f) 77.5%</b>	Yes
89	Percentage of people satisfied with the cleanliness standard in their area.	<b>59.7%</b>	<b>63%</b>	Yes
111	The percentage of applicants satisfied with the planning service received.	<b>71.75%</b>	<b>73.3%</b>	No
119	Percentage of residents satisfied with the Council's cultural services:			
	(a) sports and leisure facilities	<b>43.4%</b>	<b>55.0%</b>	Yes
	(c) museums and galleries	<b>0%</b>	<b>27.0%</b>	No
	(d) theatres and concert halls	<b>42.9%</b>	<b>48.0%</b>	Yes
	(e) parks and open spaces.	<b>52.76%</b>	<b>64.0%</b>	Yes

<b>BVPI</b>	<b>Indicator</b>	<b>2002/03 (2000/01 for surveys)</b>	<b>2003/04</b>	<b>Sufficient improvement to get out of previous bottom quartile?</b>
<b>(b) Service Indicators</b>				
180a	The energy consumption per square metre of local authority operational property, compared with comparable buildings in the UK as a whole. (a) electricity	<b>177%</b>	<b>Unable to publish figure</b>	Not applicable
66a	Percentage of housing rent collected	<b>96.68%</b>	<b>77.38%</b>	Yes
183	The average length of stay in (a) bed and breakfast accommodation and (b) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. (In weeks)	<b>(a) 16.5 (b) 43</b>	<b>(a) 0 (b) 57.2</b>	(a) Yes (b) No
79a	Percentage of benefits cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination.	<b>95.8%</b>	<b>99.8%</b>	Yes
82b	Percentage of the total tonnage of municipal waste arisings which has been composted.	<b>0%</b>	<b>0%</b>	No
86	Cost of waste collection per household.	<b>£43.90</b>	<b>£47.37</b>	No
107	Planning cost per head of population (excluding income).	<b>£16.31</b>	<b>£17.45</b>	No
111	The percentage of applicants satisfied with the planning service received.	<b>71.75%</b>	<b>73.3%</b>	No

<b>BVPI</b>	<b>Indicator</b>	<b>2002/03 (2000/01 for surveys)</b>	<b>2003/04</b>	<b>Sufficient improvement to get out of previous bottom quartile?</b>
119	Percentage of residents satisfied with the Council's cultural services:			
	(a) sports and leisure facilities	<b>43.4%</b>	<b>55.0%</b>	Yes
	(c) museums and galleries	<b>0%</b>	<b>27.0%</b>	No
	(d) theatres and concert halls	<b>42.9%</b>	<b>48.0%</b>	Yes
	(e) parks and open spaces.	<b>52.76%</b>	<b>64.0%</b>	Yes

BVPP 2004 Council Briefing – greens may 2003