

Appendix D

Target Setting - Notes and Proposed Amendments

BVs 3, 4, 89 – Overall Satisfaction indicators – Targets were set last year for these indicators, based on best available information available at the time. However, further information has now become available, including the latest Audit Commission profile for the Borough which sets out anticipated satisfaction levels for these indicators compared with levels of deprivation in the Borough, and research by MORI on links between overall satisfaction with council services and the reputation of local authorities.

Based on these findings, it is recommended that targets for these three indicators for 2006/07 (the next time the statutory Best Value Satisfaction Survey is required to be carried out) are amended to reflect a more realistic view of what is achievable for the Council.

BV3 – Overall Satisfaction

Current target – 70%

Proposed target – 68%

The current figure of 65% is already comfortably within national, family and county upper quartile and 10% over the predicted score by deprivation.

BV4 – Satisfaction with Complaint Handling

Current target – 45%

Proposed target – 37%

The current figure of 34% is already at the level of the predicted score by deprivation. The target would take the council's performance to upper quartile levels.

BV89 – Satisfaction with cleanliness of streets

Current target – 72%

Proposed target – 68%

The current figure of 68% is already within national, family and county upper quartile and 7% over the predicted score by deprivation. It is felt that maintaining that level of satisfaction would represent a significant achievement.

The satisfaction survey is to be repeated this year on a non-statutory basis to check progress. Target levels may be further reviewed in the light of experience from this exercise.

BV12 – Sickness Absence – While the Council has consolidated earlier improvements in this area in 2004/05, the target figure was not secured, as outlined in Appendix C. In these circumstances, it is felt that targets for 2005/06 and 2006/07 need to be reassessed, to ensure that they remain challenging, but still realistic.

The following changes are therefore proposed. They will ensure continued improvement and place the Council in the District Council Upper Quartile by 2007/08, and in the family district upper quartile next year. The Council is already in the Notts district upper quartile.

Number of working days/shifts per employee lost due to sickness absence		
2005/06	Current target – 9.5	Proposed target– 10
2006/07	Current target – 8.5	Proposed target– 9
2007/08 -		Proposed target– 8.9

BV156 – Buildings accessible to people with disabilities as measured by Part M of 1991 Building regulations

More realistic targets are proposed for 2006/07 and 2007/08, linked to the Council’s approach to Disability Discrimination Act compliance.

2006/07	Current target – 60%	Proposed target– 52%
2007/08 -		Proposed target– 54%

BV66a – Proportion of Local Authority rent collected – As set out in Appendix C, unrealistic targets were set for 2004/05, 05/06 and 06/07 as a result of a transcribing error. Proposed targets below seek to address this – those proposed remain very challenging and, if secured, result in performance comfortably within the upper quartile.

2005/06	Current target – 99.8%	Proposed target– 98.94%
2006/07	Current target – 99.8%	Proposed target– 98.97%
2007/08 -		Proposed target– 99%

BVs 76a and c – Housing Benefit Fraud Prevention – It is proposed that targets for these indicators are reviewed to reflect new and more effective working arrangements as outlined in Appendix C

BV76a – Visits to claimants per 1,000 caseload

2005/06	Current target – 400	Proposed target– 200
2006/07	Current target – 400	Proposed target– 200
2007/08 -		Proposed target– 200

BV76c – Fraud investigations per 1,000 caseload

2005/06	Current target – 50	Proposed target– 40
2006/07	Current target – 50	Proposed target– 45
2007/08 -		Proposed target– 50

BVs 78b – Processing Benefit Claims – It is proposed that the target for 2006/07 is slightly improved to 8 days from 8.5 days previously agreed.

Local 5 – Rent arrears as a proportion of rent roll – Changes are proposed to this indicator, linked to changes to indicator BV66a (see above).

2005/06	Current target – 1.06%	Proposed target– 1.48%
2006/07	Current target – 1.06%	Proposed target– 1.47%
2007/08 -		Proposed target– 1.46%

Local 9 – Percentage of urgent housing repairs completed in government time limits – More stretched targets are proposed here to reflect and continue recent improvements in performance.

2005/06	Current target – 98%	Proposed target– 99.71%
2006/07	Current target – 98.2%	Proposed target– 99.72%
2007/08 -		Proposed target– 99.73%

Local 10 – Average time take to complete non-urgent responsive repairs – More stretched targets are proposed here to reflect and continue recent improvements in performance.

2005/06	Current target – 12 days	Proposed target– 10 days
2006/07	Current target – 12 days	Proposed target– 10 days
2007/08 -		Proposed target– 10 days

BV184 – Decent Homes indicators - Changes are proposed for these indicators to ensure they remain challenging (184a) and more realistically reflect anticipated “flows” of properties in and out of the decent homes standard (184b).

BV184a – Decent Homes – proportion LA Homes non-decent

2005/06	Current – 18%	Proposed – 14%
2006/07	Current – 12%	Proposed – 12%
2007/08		Proposed – 10%

BV184b – Decent Homes – Percentage change in proportion of non-decent homes

2005/06	Current – 22%	Proposed – 18%
2006/07	Current – 33%	Proposed – 11%
2007/08		Proposed – 11%