

Appendix C

Explanations of Variations against targets 2005/06

Corporate health Indicators

BV2a – Progress made towards Level 2 and some mechanisms now in place. Expected to secure Level 2 during 2006/07.

BV8/ Local 16 - Invoices not passed to creditors in time to meet the deadline in some cases, partly due to issues around payment terms. Performance particularly deteriorated in March – progress to then was on line to secure local target. Installation of new financial management system for 2006/07 should improve performance but national 100% target remains unrealistic.

BV10 – More difficulties than expected caused by introduction of new IT system. Expected that these will be resolved in due course and performance will improve, though immediate future targets need to be reviewed to reflect this.

BVs11b/16a/17a – Equalities Group are looking at ways to encourage applications from ethnic minority applicants and people with disabilities and to develop existing staff. Legislative requirement to appoint on merit remains paramount.

BV12 – Continued positive direction of travel is welcomed – sickness levels have dropped by 25% in four years and continue to improve. The positive absence management policies and incentives introduced in recent years will continue and these should move the Council to upper quartile performance levels during the lifetime of the Corporate Plan.

BV14 – Numbers involved are very small and all cases are treated on an individual case-by-case basis, which can affect outturn on a year-by-year basis

BV156 – Further and more targeted improvements, linked to Disability Discrimination Act requirements have resulted in better than expected performance against this measure. Future targets amended to reflect this improvement.

Housing, Homelessness and Housing Benefit Indicators

BV64 – There have been delays in implementing the Council's Empty Property Strategy due to problems of recruiting to the specialist post of Empty Homes Officer which has been exacerbated by ongoing recruitment issue within the section

BV183 - Both BV183i and 183ii are based on the length of stay in either B & B or Hostel at any time for those homeless clients where our duty to accommodate them under Section 193 of the Housing Act 1996 has ended during 2005/06. The figures are therefore largely based on historic data, in many cases predating the introduction of the indicators.

BV184 – Revised calculation in accordance with audit requirements shows significant improvement.

Local 6 - Three lengthy investigations in January have impacted on performance.

Local 7 – New monitoring mechanisms in place with weekly progress meetings involving contractors, technical officers and managers. Revised working practice now implemented to include tighter void targets and onsite liaison with contractors to ensure satisfactory completion within target.

Local 9, 10, 11 - Targets not met due to contractor failure - currently being addressed through monthly meetings with individual contractors.

Environment Indicators

BV84a and b – Improvement over target resulting from implementation of positive waste management policies including “slim your bin” promotion, no side waste collected and further roll out of twin bin. Future targets amended to reflect this improvement.

BV90a - Thought to be largely due to change to twin bin system and associated fortnightly collection of grey bin. Note however that satisfaction with recycling has increased, with more "very satisfied" with the service.

BV109abc – Significant improvements in performance reflect wider performance improvement in planning service, linked to delivery of improvement plan. Future targets amended to reflect this improvement.

Community Safety indicators

BV174 – Racial Incidents reported - While the Council encourages the reporting of these incidents and is committed to responding where appropriate, the number of reports received can only be a “guesstimate”, given that the issue is substantially outside the Council’s direct control.

BV127a and b - Further work with partners in progress to address this. Encouragement to report some previously unreported crimes may be contributing to increase.

BV128 - Increase largely from increase in theft from vehicles, reflecting national trend, rather than theft of (latter has declined). Partners aware and targeted work in progress to address issue.