

Lead Officers		
Code	Title	Name
BSM	Business Support Manager	Caroline McKenzie
AHMN	Area Housing Manager North	Alison Bennett
AHMS	Area Housing Manager South	Jacque Beacroft
BCM	Building Control Manager	Dave Ewing
BM	Benefits Manager	Steve Yallop
FM	Facilities Manager	Steve Wiseman
COM	Communications Manager	Rose Lucas
CPM	Community Partnerships Manager	David Jayne
DCM	Development Control Manager	Nick Morley
E&VM	Estates And Valuation Manager	Vacant
EPM	Environmental Protection Manager	Andy Callingham
FRM	Fleet And Refuse Manager	Richard Greenhalgh
FLHM	Food, Licencing, Health&Safety Manager	Stephen Nickolls
FSM	Financial Services Manager	Alison Ball
HBO	Housing Benefits Officer	Viv Butler
HBSO	Housing Benefit Support Officer	Paul Whitworth
HCO	Head Of Cabinet Office	Stephen Bray
HHS	Head of Housing Service	Lynn Clayton
HLS	Head of Leisure Services	Keith Tansley
SEO	Strategy and Enabling Officer	Anne Tomanek
HOF	Head Of Finance	Mark Kimberley
HOLDS	Head Of Legal And Democratic Services	Sue Sale
HOPOD	Head Of Personnel And Organisational Development	Janet Brothwell
HPE	Head Of Planning And Environment	Peter Baguley
LFAO	Leisure Finance And Administration Officer	Clare Spencer
LFO	Leisure Facilities Officer	Jayne Cox
PPM	Planning Policy Manager	Alison Gibson
LRO	Leisure Resources Officer	Andy Bowers
PA	Principal Accountant (Treasury)	Sue Healey
PAC	Principal Accountant (Capital)	Nicola Gascoigne
PAFP	Principal Accountant (Financial Planning)	Roger Downing
PAO	Democratic Services Manager	David Graham
PSCM	Parks and Street Care Manager	Phil Holland
ITP MGR	IT Projects Manager	Mark Lane
ITT MGR	IT Technical Manager	Gary Bennett
PM	Personnel Manager	David Archer
PMM	Property Maintenance Manager	Diane Grattage
RM	Revenues Manager	John Vickers
RSM	Resource Services Manager	Vince Rimmington
SAO	Safety Officer	Barry Saunders
SCO	Scrutiny Officer	Tracy Lack
SS	Senior Solicitor	Helen Dolby
TCM	Town Centre Manager	Mark Armstrong

Improvement Tasks

Leader Portfolio

TASK	Port folio	Lead Officer	OUTCOME /OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Preparation for the forthcoming statutory duties to promote disability (December 2006) and gender equality (April 2007)	LDR	HoPOD	Ensuring equality of access to services	31st March 2007 Revised to July 2007 (for gender equality only - (disability completed) (Cabinet Feb 07)	G	Disability Equality Scheme agreed and published February 07. Gender Equality Scheme in draft
Establish a process by which the Council can learn and share successes and failures for future improvements	LDR	HOPOD	Improved services, culture of learning and improvement, improved corporate working	March 05 - Revised to Oct 05 (Cabinet Jul 05) - Further revised to July 06 (Cabinet Feb 06)	G	Completed
Achievement of level 2 of the national equality standards	LDR	HoPOD	Ensuring equality of access to services and employment to meet statutory duties	31st March 2007	G	Completed
Manage GBC contribution to Nottinghamshire Local Area Agreement, ensuring links made to Community Strategy, Gedling Partnership and GBC performance management	LDR	HOPE		Ongoing	G	Blocks led by HOPE to be moved to Economic Development strand.
Identify and lead development of opportunities to raise the profile of the Borough Council	LDR	HCO	Improved profile for the Borough Council amongst opinion formers and in the local community		G	

Improvement Tasks

Leader Portfolio

TASK	Port folio	Lead Officer	OUTCOME /OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Complete and review the implementation of Total Land Charges system	LDR	DSM	Efficient customer service from additional channels	Jan 007 Revised to July 2007 (Cabinet Feb 07)	R	The Total Land Charges system has not been implemented because of difficulties with the reliability of data. Recommend amending target to March 2008 and rolling forward for inclusion in 2007/08 service plan accordingly.
Delivery of actions arising from the Business Continuity Plan	LDR	HDS	Continuation and restoration of services following major disruption	Test by March 06 (Cabinet Aug 05) Revised to Test by March 07 (Cabinet Feb 06)	R	Departmental plans not fully in place, the replacement IT disaster recovery plan has not been agreed. A full testing of the plan is now considered to have too significant an impact on service delivery to justify. A desktop review will therefore take place once plans have been fully developed.
Review corporate consultation framework	LDR	HCO	Better, more co-ordinated consultation to inform decision making, making use of most appropriate techniques	to be confirmed	A	Some work carried out to review consultation arrangements but work on overall framework has not been progressed due to changes resulting from White Paper and Transformation programme. Recommend that project is subsumed within these two activities, given the impact that both will have on this work in future.

Improvement Tasks

Leader Portfolio

TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Co-ordinate the Council's approach to Comprehensive Performance Assessment, to include lead role on Direction of Travel, Value-for-Money self-assessment and Use of Resources inspection (plus any issues arising from pilot status)	LDR	HCO	Fair assessment of the Council's performance, based on high quality, accurate evidence submitted	VFM self Assessment - July/August 2006 DoT - to be confirmed UoR inspection - Nov 06	G	Positive direction of travel reported in Audit and Inspection Letter and level 3 secured for Use of Resources, including improved scores in a number of sub-categories. Bid for corporate reassessment to be submitted in May 2007.
Produce publication setting out A-Z of services in line with good practice set out in LGA/DeA "Reputation" programme.	LDR	CM	Contribute to residents feeling more informed about the Council and its work	Complete and distribute by Sept 06	G	Completed
Update the Strategic Corporate Plan, incorporating Best Value requirements, to roll forward to 2009	LDR	HCO	Updated, focused, practical statement of Mission, Aims and Priorities and how they will be delivered. Demonstrable focus on what matters.	End June 2006	G	Completed
Analysis of the requirements of the Electoral Administration Bill and formulation of an action plan for implementation	LDR	DSM	Ensure legislative objectives are achieved	Jan-07	G	
Review departmental pro forma correspondence re equalities issues	LDR	HOLADS	Ensure that equalities issues are addressed departmentally	Mar-07	G	

Improvement Tasks

Leader Portfolio

TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Design and implement training programme covering the Council's information, Surveillance and Human Rights obligations	LDR	SS	An informed service provision ensuring individual rights are respected	Mar-07	G	
Co-ordinate responses to anticipated new legislation, expected to include Local Government Act and Anti-Social Behaviour Act	LDR/AG2 1	HCO	Council views on proposals heard in consultation. Council well prepared to deliver any new responsibilities	TBC	G	
Commission and manage implementation of triennial BVPI Satisfaction Survey	LDR	HCO	Clear understanding of resident and customer perceptions in priority areas to inform future improvement planning, feeding into community profiles	Autumn 2006	G	Completed on schedule and results presented to Cabinet March 07.
Review Base Maintenance budget as part of Corporate budget process	LDR	NG	Replacement and maintenance schedule for all equipment and buildings linked to AMP's	01/12/2006 Postponed pending review of Council priorities (Cabinet Feb 07)	G	
Achievement of IIP re-accreditation	LDR	HoPOD	Continual improvements in people management practice leading to improvements in performance	30 June 2006 - Revised to 30 November 2006 (Cabinet - Aug 06)	G	Assessment completed February 07. Level 2 of the Profile standard achieved

Improvement Tasks

Non-Executive Areas						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Development of arrangements to administer the Gambling Act 2005	NEX	FLHM	Production of a Licensing (Gambling) Policy, administration arrangements and trained staff	Dec-06	G	Policy produced and adopted by Council, administration in place and staff trained.
Enforcement arrangements for the Licensing Act 2003	NEX	FLHM	Development of an agreed Licensing Enforcement Protocol with the local Police and the provision of the necessary enforcement resources	May 06. Revised to Dec 06 (Cabinet 2/11/06)	G	Task completed

Leader Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The amount spent by the local authority on advice and Guidance services provided by external organisations.	BV 226a	LDR	FIN		£38,800	£38,800	£38,700	R		£38,800	£38,800	£38,000
The quality of an Authorities Race Equality Scheme (RES) and the improvement resulting from its application.	BV 002b	LDR	POD	PM	84%	100%	89%	R	Further progress made this year. Gaps relate to improvements in satisfaction levels for minority groups	100%	100%	100%
The number of working days/shifts per employee lost due to sickness absence	BV 012	LDR	POD	PM	10.87	9.50	10.16	R	Reduced from last year but not achieved target. Further changes to scheme made at end of year. Recommended adjustment of future targets	Current Target 8.9 days Proposed Target 9.6days	Current Target 8.8 days Proposed Target 9.1 days	9%
Percentage of local residents who feel they are well informed about the Council and its work	Local 001	LDR	CAB	HCO	70%	70%	54%	A	Question format different from previous years survey so not directly comparable. Early comparisons show performance is good compared with other Notts councils. 2009/10 target set on basis of the statutory question - interim targets may need to be reviewed if national question format is adopted for these years. Recommended adjustment of future targets	Current Target 72.5% Proposed Target 58%	Current Target 72.5% Proposed Target 58%	60%

Performance Indicators

Leader Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The percentage of citizens satisfied with the overall service provided by the authority	BV 003	LDR	CAB		67%	68%	65%	G	Final result slightly below target but within margin of error (confidence interval = +/- 3%). Comparative figures show this is second best in Nottinghamshire and likely to be in upper quartile.	68.5%	69.0%	69.50%
The percentage of citizens satisfied with the overall service provided by the authority	BV 003	LDR	CAB		67%	68%	65%	G	Final result slightly below target but within margin of error (confidence interval = +/- 3%). Comparative figures show this is second best in Nottinghamshire and likely to be in upper quartile.	68.5%	69.0%	69.50%
The percentage of those person making complaints who are satisfied with the handling of those complaints.	BV 004	LDR	CAB			37%	34%	G	Final result slightly below target but within margin of error (confidence interval = +/- 6%).			37.50%
Percentage of Borough Council Employees who feel they are well informed about the Council and its work	Local 002	LDR	CAB	HCO	71%	tbc	Survey due Summer 07	G		75%	not collected	77%

Leader Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality mark 'General Help' level and above.	BV 226b	LDR	FIN/ CAB		100%	100%	100%	G		100.00%	100.00%	100.00%
Total amount spent on advice and guidance in the area of housing, welfare benefits and consumer matter which is provided directly by the authority to the public.	BV 226c	LDR	FIN/HS G/CAB		£272,622	£280,000	£290,568	G	Recommended adjustment of future targets	Current target £295,000 Proposed target £335,700	£310,000	£310,000
The percentage of standard searches carried out in 10 working days	Local 015 (BV 179)	LDR	LDS	DSM	100.00%	100.00%	100.00%	G		100.00%	100.00%	100.00%
The level of equality standards for local government to which the Authority conforms in respect of gender, race, and disability	BV 002a	LDR	POD	PM	Level 1	Level 2	Level 2	G	Level 2 on the old standards achieved. Further action necessary to reach level 2 on the revised standards	Level 2	Level 2	Level 2
The percentage of permanent contracted employees having received training in equality awareness or equality management	PSD4	LDR	POD	PM	64%	tbc	61%	G	Method of future delivery under review.	60%	60%	60%

Performance Indicators

Non-Executive Areas

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of the top-paid 5% of staff who have a disability (excluding those in maintained school).	BV 011c	NEX	POD	PM		3%	0%	R	No specific measures proposed to target recruitment of people with a disability to this group.	3%	3%	3%
The percentage of local authority employees with a disability.	BV 016a	NEX	POD	PM	2.00%	3.50%	2.00%	R	No further specific measures proposed to target recruitment of people with a disability.	3.50%	3.50%	3.50%
The percentage of the top 5% local authority staff who are from an ethnic minority.	BV 011b	NEX	POD	PM	2.80%	4%	2.6	R	Target not achieved. Work continues to improve rate of employment of people from BME community Recommended adjustment of future targets	Current Target 4% Proposed Target 3.6%	3.6%	3.60%
The percentage of local authority employees from ethnic minority communities.	BV 017a	NEX	POD	PM	3.40%	4.00%	2.40%	R	Target not achieved. Work continues to improve rate of employment of people from BME community	4.00%	4.00%	4.00%
Percentage of top-paid 5% local authority staff who are women.	BV 011a	NEX	POD	PM	37.90%	37%	44%	G		37%	37%	37%
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	BV 014	NEX	POD	PM	0.52%	0.30%	0%	G		0.50%	0.50%	0.50%

Performance Indicators

Non-Executive Areas

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The percentage of local authority employees retiring on grounds of ill-health as a percentage of the total workforce.	BV 015	NEX	POD	PM	0.35%	0.35%	0.15%	G		0.35%	0.35%	0.35%
The percentage of the	BV 017b	NEX	POD	PM	3.60%		3.60%	G		BVP deleted as from 1 April 2007		
65% of minor planning applications determined in 8 weeks	BV 109b	NEX	PEN-DC	DCM	88.00%	76%	84%	G		76%	76%	76%
80% of other planning applications determined in 8 weeks	BV 109c	NEX	PEN-DC	DCM	94.00%	90%	91%	G		90%	90%	90%
60% of major planning applications determined in 13 weeks	BV 109a	NEX	PEN-DC	DCM	90.00%	70%	79%	G		70%	70%	70%
Percentage of appeals allowed against the authority's decision to refuse planning applications	BV 204	NEX	PEN	HOPE	25.0%	33%	21%	G		33%	33%	33%
Score against Planning Best Practice checklist	BV 205	NEX	PEN	HOPE	100.0%	90%	90%	G		90%	90%	90%

Performance Indicators

Non-Executive Areas

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of applicants satisfied with the service received	BV 111	NEX	PEN-DC	DCM		85%	83%	G	confidence level +/- 5%			85%
The percentage of the economically active population in the local authority area who have a disability.	BV 016b	NEX	POD	PM			14.20%					

CAPITAL OUTFURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
LEADER	Replace Plan Printer Environmental Improvement eg Cycleway/Conservation CAPS Development - Local Dev. Framework Module	C10100 C10101 C10102	12,000 50,000 12,000	5,500 0 0	5,541 0 0	0 0 0
			74,000	5,500	5,541	0

LEADER PORTFOLIO

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
<u>Non Executive</u>				
Licensing & Hackney Carriages	71,100	56,975	4,900	(9,225)
Planning & Environment Admin	0	0	1,000	1,000
Development Control	(173,600)	(216,411)	13,400	(29,411)
Local Plans	388,600	365,542	15,500	(7,558)
Building Control - Fee Earning A/C	0	0	0	0
Building Control - Non Fee Earning A/C	94,200	98,146	0	3,946
Cabinet Office	0	0	5,600	5,600
Personnel Services	0	0		0
Health & Safety	0	0		0
Total Non-Executive	380,300	304,252	40,400	(35,648)
<u>Corporate</u>				
Democratic Mgt & Representation	592,200	594,834	1,400	4,034
Corporate Management	1,012,600	997,235		(15,365)
Emergency Planning	49,400	31,583		(17,817)
Scrutiny Officer	59,800	66,675		6,875
Legal & Admin	0	0	0	0
Central Print Room	0	0	0	0
Postages	0	0	0	0
Land Charges	(50,000)	(42,835)	0	7,165
Estates & Valuation	0	0	0	0
Public Land & Buildings	13,500	17,795	0	4,295
Registration Of Electors	109,200	99,917	0	(9,283)
Elections	30,600	18,262	0	(12,338)
Total Corporate	1,817,300	1,783,466	1,400	(32,434)
TOTAL LEADER	2,197,600	2,087,719	41,800	(68,081)

The major variations other than those caused by FRS17 and Central Support are as follows:

Licensing & Hackney Carriages

Mainly due to an increase in the number of Liquor Licence applications and Gambling Machine licences.

Development Control

Mainly due to additional income generated as a result of an increase in large fee earning applications.

Local Plans

Savings as a result of recruitment at lower grades, reduction in working hours and a reduction in Ordnance Survey income.

Building Control - fee earning a/c.

A reduction in income due to a general downturn in building work which is partly offset by an increase in partnering applications. (This has no effect on the General Fund as any surplus/deficit is transferred to the Building Control Reserve).

Cabinet Office

Mainly due to savings in Employee Expenses owing to vacant posts and a reduction in working hours.

Personnel Services

Savings on employee costs owing to vacant posts, recruitment at lower grades and reduced training costs.

Democratic Mgt & Representation

Mainly due to reduced expenditure on Councillor's Allowances, course fees and conferences.

Corporate Management

Savings on external audit fees.

Emergency Planning

Reduced expenditure as Service Level Agreement payments did not materialise in the financial year.

Legal & Admin

Savings on Employee Expenses owing to vacant posts, partially offset by increased expenditure on legal costs for Housing and Debtors and a reduction in court fee income.

Central Print Room

Mainly due to an increase in usage of the colour copier for Council Tax demands, offset by an increase in income and recharges.

Postages

Savings mainly due to the pricing restructure and an increase in the use of second class mail.

Land Charges

Mainly due to additional income generated from search fees offset by FRS17 and Central Support charges.

Public Land & Buildings

Mainly due to increased expenditure as a result of costs incurred at evaluating the proposed sale of land at Teal Close and the Arnold Masterplan. This is partly offset by an increase in income due to wayleaves and retrospective consents.

Registration Of Electors

Increased expenditure mainly due to the mailing of postal votes and reduced canvassing fees.

Improvement Tasks

Agenda 21, Crime and Community Portfolio

TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
NEW TASK - Support the introduction of pilot Neighbourhood Policing initiative in the Borough	AG21	CPM		Shared surgeries to start Autumn 2006	G	
Co-ordinate delivery of CCTV system upgrade	AG21	EPM	Effective and efficient CCTV system that contributes towards reduced incidence of crime, reassures public and supports prosecution of offenders	In place by 30/6/06	G	Phase 1 & 2 completed
Manage the Area-Based Initiative programme, including introduction of ABIs in two further areas and co-ordinating delivery of first year ABI action plans	AG21	CPM	Improved quality of life in Borough's most deprived areas, focussing on issues of most concern to local residents, and capacity within communities to address these issues.	Action Plans for yr 2 ABIs in place by end 2006 Yr 1 Projects in line with Action Plans for each area	G	

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Domestic burglaries per 1,000 households.	BV 126	AG21	CAB	CPM	17.53	16.3	Year to date 20.4	R	Increase reflects the position across the Force area resulting in a force wide campaign running from January 2007 and ongoing. Prolific offenders are also affecting the figures locally. Various measures to reduce offending being delivered locally and Force wide. Target for 2007/08 may need to be reset by CDRP Tactical Group to reflect more realistic position while ensuring overall recorded crime reduction target is secured. Targets for 2008/09 and 2009/10 are provisional to be developed through Shadow S Notts CDRP. Recommended adjustment of future targets	Current Target 14.8 Proposed Target 18.4	18.4	18.4

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Violence against the person per 1,000 population	BV 127a	AG21	CAB	CPM	13.1	10.8	Year to date 13.3	R	Overall violence was addressed December through to January in hot spot areas. Significant affect of domestic violence reports affecting the figures but reporting is encouraged through the partnership. Reductions now being seen but work ongoing. Priority for 2007-2008. Target for 2007/08 may need to be reset by CDRP Tactical Group to reflect more realistic position while ensuring overall recorded crime reduction target secured. Targets for 2008/9 and 2009/10 are provisional to be developed through Shadow S Notts CDRP. Recommended adjustment of future targets	Current Target 10.3 Proposed Target 12.0	12.0	12.0

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Robberies per year, per 1000 population in the Local Authority area.	BV 127b	AG21	CAB	CPM	1.39	0.8	Year to date 2.2	R	Sporadic across the Borough area with no hot spots or trends identified. Actual number of offences within the wider overall crime context are low but still a priority for the Partnership. Target for 2007/08 may need to be reset by CDRP Tactical Group to reflect more realistic position while ensuring overall recorded crime reduction target is secured. Targets for 2009/10 are provisional, to be developed through Shadow S Notis CDRP. Recommended adjustment of future targets	Current Target 0.7 per 10000 population Proposed Target 1.9 per 1000 population	0.7	0.7

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Vehicle crimes per 1,000 population	BV 128	AG21	CAB	CPM	18.34	14.7	Year to date 15	R	Reflects a trend across South Notts district. Decreases now being realised. Key issue is theft from vehicle - items on show. Hot spot areas identified including businesses / car parks, and campaigns to raise awareness within community where items left on show continue. Still a partnership priority. Target for 2007/08 may need to be reset by CDRP Tactical Group to reflect more realistic position while ensuring overall recorded crime reduction target is secured. Targets for 2008/09 and 2009/10 are provisional, to be developed through Shadow S Notts CDRP. Recommended adjustment of future targets	Current Target 13.8 Proposed Target 18.4	18.4	18.4
Percentage of a series of questions about addressing domestic violence in which the local authority can answer "yes"	BV 225 & LAA S 1.3e	AG21	CAB	CPM	54.50%	63.60%	63.63%	G		72.70%	81.80%	90.90%

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The number of racial incidents recorded by authority per 100,000 population	BV 174	AG21	CAB	CPM	2.00	8	15	G	This is total reported to the Authority through Common Monitoring project. It had been thought that issue was being under-recorded and training/awareness sessions for front-line employees across the Council in Spring 2006 delivered by Racial Equality Council was designed to recognise what constitutes a racial incident and encourage more accurate reporting of the incidents when they occur. Suggest targets are revised for 2007/08 and 2008/09 to reflect this and current trends. Recommended adjustment of future targets	Current Target 8 Proposed Target 15	Current Target 8 Proposed Target 15	15
The percentage of racial incidents that resulted in further action	BV 175	AG21	CAB	CPM	100%	100%	100%	G		100%	100%	100%

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Score against Environmental Health Best Practice checklist	BV 166	AG21	PEN- FLH	PEN- FLH	90.0%	90%	90%	G		90%	90%	90%
Number of 'sites of potential concern' within the local authority area, with respect to land contamination.	BV 216a	AG21	PEN-EP	EPM	50	50	50	G		50	50	50
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'.	BV 216b	AG21	PEN-EP	EPM	2.00%	2.00%	3%	G		2.00%	2.00%	2.00%
Percentage of pollution control improvements to existing installations completed on time.	BV 217	AG21	PEN-EP	EPM	91.00%	100%	100%	G		100%	100%	100%
Percentage of Environmental Health programmed work i.e., inspections sampling, visits, checks carried out	Local 012	AG21	PEN- FLH	FLHM		96%	97%	G		96%	96%	96%

Performance Indicators

Agenda 21, Crime and Community Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The year-on-year reduction in total number of incidents and increase in total number of enforcement action taken to deal with fly-tipping.	BV 199d & AG21 LAA S5.2		PEN-EP	EPM			3919 - weighted		Incidents are classified into different categories depending upon how small/big the fly tipping is and these are weighted accordingly. Recommended adjustment of future targets	-5% reduction in incidents and increase total number of enforcement actions	-5% reduction in incidents and increase total number of enforcement actions	-5% reduction in incidents and increase total number of enforcement actions

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
AGENDA 21, CRIME & COMMUNITY DEVELOPMENT	HORDS CCTV Project	C11500	0	308,200	294,634	
			0	308,200	294,634	0

AGENDA 21, CRIME & COMMUNITY DEVELOPMENT PORTFOLIO

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
<u>ENVIRONMENT</u>				
Environmental Protection	453,500	399,423	26,300	(27,777)
Food, Health & Safety	293,000	279,691	0	(13,309)
TOTAL	746,500	679,114	26,300	(41,086)
<u>CRIME REDUCTION</u>				
Crime Reduction	666,200	705,470	2,500	41,770
TOTAL AGENDA 21, CRIME & COMMUNITY DEV.	1,412,700	1,384,584	28,800	684

The major variations other than those caused by FRS17 and Central Support are as follows:

Environmental Protection

Mainly due to a reduction in Capital Financing Charges and an underspend on Pooled Transport, partially offset by previous years' debtor write offs and Ombudsman complaint costs.

Food, Health & Safety

Savings on Employee Expenses mainly due to secondments, vacancies and unpaid leave along with an increase in Fees & Charges income.

Crime Reduction

Reduction in Police contributions.

Improvement Tasks

E-Government & Member Services Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Undertaking an options appraisal with a view to Procuring a CRM (with integrated Telephony)	e-gov	ITPM	Improved customer service and efficiencies in work processes	31st March 2007	A	Deferred following review by Blue Marble
Implement on line Licensing	EM	FLHM	Provision of an electronic end-to-end licensing system	Mar-07	G	Ongoing work.
Rolling out Remote Access facilities depending on the outcome of the trial	e-gov	ITTM	Improved communication with all employees and efficiency in use of time	31st March 2007	G	One further employee working from home. Remains an ongoing activity to identify opportunities where desired.
Implementing a Disaster Recovery framework	e-gov	ITPM	Resilience in continuity of services in the event of a disaster	30 Sept 06. Revised to Sept.07 (Cabinet 2/11/06)	G	Identification of requirements to work with partners supporting each other in disaster recovery arrangements is ongoing. This work needs to link in with business continuity arrangements
Achieve National Procurement Standards	EM	HoPOD	To ensure the Council meets the national standards To implement good practice in procurement for efficiency and savings	March 2006 - Revised to March 07 for outstanding items (Cabinet - Jun 06)	G	Procurement Strategy completed and published. Contains actions to achieve national procurement standards where relevant.
Support Departments in the corporate rollout of ED RMS, including technical advise and process re-engineering to achieve organisational efficiencies and savings	EM	HoPOD	Efficiency savings in terms of speed of access to information Release of resources for other priorities	Mar 07. Revised to Mar 08 (Cabinet 2/11/06)	G	Deferred

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
E-GOVERNMENT MEMBERS & PROPERTY SERVICES	Document Management	C11601	171,900	0	0	
	Telephone Switchboard	C11602	107,000	1,100	1,110	
	IBS Revenue System	C11603	0	6,800	6,625	
	IEG General	C11604	0	1,600	1,844	
	Citizen Access Facilities	C11605	14,000	2,200	1,243	
	Remote Access for Members	C11606	10,000	0	0	
	Remote Access for Officers	C11607	65,500	36,700	26,363	
	Agresso FMS	C11608	25,000	25,000	28,900	8,000
	Northgate Payroll/HR	C11609	15,000	2,600	2,619	
	Corporate Expansion of GIS	C11610	0	24,900	23,850	
		C11611	0	0	4	
	Rushcliffe Payroll Implementation	C11612	0	63,000	53,509	
				408,400	163,900	146,068

E-GOVERNMENT & MEMBER SERVICES

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
<u>INFORMATION TECHNOLOGY</u>				
Information Technology	0	0	108,200	108,200
TOTAL E-GOVT MEMBER	0	0	108,200	108,200

The major variations other than those caused by FRS17 and Central Support are as follows:

Information Technology

Variance mainly due to underspends on supplies and services, particularly with respect to hardware and software maintenance and software licences. Capital accounting charges were underspent due to increased government grants and contributions deferred and income was received for Gedling support of Rushcliffe payroll which was not in the original IT Revenue budget.

Improvement Tasks

Development & Economic Regeneration Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Continue implementation of planning service improvement plan	DE	HoPE	Improvement of Planning Service	Jun-06	G	New Improvement Plan will develop following Peer Review.
Carry out review of planning enforcement	DE	DCM	Provision of new enforcement protocols	Dec-06	G	Planning Enforcement Policy adopted Feb 07.
Statement of Community Involvement	DE	PPM	Improved consultation processes and community engagement in planning matters and to secure PDG	Sep-06	G	Task completed
Calverton/Lambley Conservation Area Reviews	DE	PPM	To assess areas for improvement and to enable securing of funds	Nov 06/Nov 07	G	Calverton complete. Lambley complete and awaiting adoption.
Annual Monitoring Report	DE	PPM	Provision of statutory document and to secure PDG	Dec-06	G	Ongoing
Improve location and design of new open space via Development Briefs	DE	PPM	Improved consideration of crime and disorder issues	Dec-06	G	Ongoing
Core Strategy	DE	PPM	Provision of statutory document and to secure PDG	Nov 07 - Revised to July 08 (Cabinet - Aug 06)	A	As at 31 March, consideration was being given to further review of timetable following issues raised by Peer Review. LDS has subsequently been sent to GOEM for approval. Adoption likely in May 2007.

Improvement Tasks

Development & Economic Regeneration Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS	COMMENTS
Continue investigation of service delivery for Building Control in partnership with conurbation districts and City	DE	BCM	Improved and more resilient service delivery	Jun-06	G	Management team approval from 1.4.07. Ongoing full joint working initiative 1.4.08
Detailed review and assessment of NO2 levels	DE	EPM	Possible declaration of air quality management area (AQMA)	Apr-07	R	Recommend amending target date to March 08 and rolling forward into 2007/08 Service Plan accordingly

Development and Economic Regeneration Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
percentage of conservation areas in the local authority area with an up-to-date character appraisal	BV 219b	DE	PEN-PP	PPM	12.5%	50.00%	33%	A	N.B. This progress % is based upon there now being six Conservation Areas within the Borough, following the enlargement and merging of Calverton's three Areas. In reality, however, we have addressed 50% of the Borough's Conservation Areas as they stood at the time the target was agreed.	62.50%	75.00%	83%
total number of conservation areas in the local authority area	BV 219a	DE	PEN-PP	PPM	8.0%	8	6	A	Following consultation on a draft Conservation Areas Appraisal for Calverton it was agreed, with strong local backing, to extend Calverton's three small Conservation Areas in order to form one large Area. This has served to reduce the total number of Conservation Areas in the Borough from eight to six, although the land area of both Calverton, and thus the Borough, with a Conservation Area designation has actually increased.	BVPI deleted as from 1 April 2007		

Performance Indicators

Development and Economic Regeneration Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of new homes built on previously developed land	BV 106	DE	PEN-PP	PPM	98.00%	60%	88%	G	Please note that this figure relates to financial year 2005/2006, as this factor is monitored on an annual basis in arrears. It is also likely to dip in future until the Gedling Colliery site is developed.	60%	60%	60%
Plan Making - Do you have a development plan (or alternatives to it) that has been adopted in the last 5 years and the end date of which has not expired?	BV 200a	DE	PEN-PP	PPM	Yes	Yes	Yes	G		Yes	Yes	Yes
Did the local Planning Authority publish an annual monitoring report by December of the last year?	BV 200c	DE	PEN-PP	PPM	yes	yes	Yes	G		BVPI deleted as from 1/April 2007		

Performance Indicators

Development and Economic Regeneration Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of conservation areas with published management proposals	BV 219c	DE	PEN-PP	PPM	12.5%	50.00%	33%	G	N.B. This progress % is based upon there now being six Conservation Areas within the Borough, following the enlargement and merging of Calverton's three Areas. In reality, however, we have addressed 50% of the Borough's Conservation Areas as they stood at the time the target was agreed.	BVPI deleted as from 1-April 2007		
If 'No' are there proposals on deposit for an alternation or replacement, with a published timetable for adopting those alternation or the replacement plan within three years?	BV 200b	DE	PEN-PP	PPM	n/a	N/a				Yes	Yes	Yes

DEVELOPMENT & ECONOMIC REGENERATION PORTFOLIO

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
Economic & Community Development	145,400	112,198	17,300	(15,902)
Business Units	(6,200)	(6,259)	0	(59)
Community Grants	238,700	249,365	3,500	14,165
TOTAL DEVELOPMENT & ECONOMIC REGEN.	377,900	355,304	20,800	(1,796)

The major variations other than those caused by FRS17 and Central Support are as follows:

Economic & Community Development

Mainly due to a reduction in Capital Financing charges and grants not being requested.

Community Grants

Mainly due to an increase on NNDR Charitable Relief.

Improvement Tasks

Direct Services and Property Portfolio

TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Development of new strategy/policy for building services related functions (including caretaking and cleaning services)	DS	HDS	To enhance quality of service provision	01/03/2007 Revised to April 2007 (Cabinet Feb 07)	R	Following meeting of Performance Scrutiny it has been discussed that this be broken down into 3 parts: 1. Review of Caretaking - Aug 07. 2. Review of Building Svs - Nov 07. 3. New contract for building cleaning from April 2008. Recommend including these three tasks in 2007/08 Service Plan.
Finalisation of twin bin roll out and determination of facilities for properties with no space for it	DS	HDS	To ensure recycling rate is reached and maintained	Dec 06	R	Due to both bin shortages and staff vacancy this target was not met. There are still some new builds and properties where it is difficult to store bins, that need sorting out. Recommend amending target to Sept 2007 and rolling forward task to 2007/08 accordingly.
Review Joint working with other County districts on Waste Services	DS	HDS	Joint working to provide a more efficient and cost effective service through partnerships	1 - 01/12/2006 2 - June 2007	A	Entec still working on. This has been delayed by other authorities and is now should be October 2007. Recommend amending target date to Oct 2007 and rolling forward task to 2007/08 accordingly.

Improvement Tasks

Direct Services and Property Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31/03/07	COMMENTS
Review and update Business Plan taking into consideration partnership working	DS	HDS	To ensure Value for Money	March-07	A	To be reviewed following results of joint working with Entec above and further works on the transformation. Recommend amending target date to March 2008 and rolling forward task to 2007/08 accordingly.
Decentralisation of parking - work with County Council	DS	HDS	More efficient and effective on street parking.	01/03/2007. Revised to Sept 07 (Cabinet 2/11/06)	A	County-led likely to be Nov 07
Joint working with neighbouring authorities on: Trade Waste (recycling), and Medical Waste	DS	HDS	Joint working to provide a more efficient and cost effective service through partnerships	01/08/2005. Revised to June 2006, if viable (Cabinet - Feb 06) Further revised to Sept 06 (Cabinet - Jun 06)	A	Medical waste started June 2006. Trade waste on hold as more expensive charge than sending to landfill.
Review of new waste disposal arrangements with Notts CC	DS	BSM/FRM	To ensure smooth transition to other outlets	March-07	A	Negotiations still taking place, this is County-led project. Recommend amending target to March 2008 and rolling forward task to 2007/08 accordingly.
Joint working with other County districts on Vehicle Procurement	DS	HDS	Joint working to provide a more efficient and cost effective service through partnerships	October-06	G	First fleet of vehicles ordered with delivery in October. Consortium to be reviewed in Sept 2007

Improvement Tasks

Direct Services and Property Portfolio						
TASK	Port folio	Lead Officer	OUTCOME OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Prepare for implementation of Arnold Master Plan	DSP	E&VM		Mar-07	G	
Implementation of new Financial and Waste management software	DS	BSM/FRM	Ensure smooth transition of services	June-06	G	

Direct Services and Property Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of households resident in the Authority's area served by kerbside collection of at least two recyclables.	BV 091b	DS	DSV	BSM	99.50%	99.50%	98.10%	R	Working towards 100% rollout of twin bin scheme. Final phase covering communal bin areas to be completed	100.00%	100.00%	100%
Cost of waste collection per household	BV86	DS	DSV	HDS	£42.82	£40.00	£43.79	R	Recommended adjustment of future targets	Current target £40.00 Proposed Target current outturn +£3	Current target £40.00 Proposed Target current outturn +£3	Current target £40.00 Proposed Target current outturn +£3
Percentage of household waste arising which have been sent by the Authority for recycling.	BV 082a 1 & LAA S for 4.1a	DS	DSV	BSM	24.63%	27.00%	31.43%	G	unaudited and one estimated figure used for calculation.	29.00%	30.00%	30%
Total tonnage of household waste arising which have been recycled	BV 082a2	DS	DSV	BSM	11910.63 tonnes need to change to 10767 tonnes as includes garden waste	12000 tonnes	13622 tonnes	G	This is a very difficult target to predict as it depends on the number of properties built each year. The increase recognises extra properties will increase tonnage. Recommended adjustment of future targets. Local indicator will also be added.	Current Target 12500 tonnes Proposed Target 13750 tonnes	Current Target 13000 tonnes Proposed Target 14000 tonnes	14250 tonnes

Direct Services and Property Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of the total tonnage of household waste arising which has been composted	BV 082b1 & LAA S 4.1a	DS	DSV	BSM	3.25%	3.40%	4.26%	G		3.50%	3.70%	3.70%
The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digest.	BV 082b2	DS	DSV	BSM	1207.77 tonnes	1250 tonnes	1846.47 tonnes	G	Collection from garden waste scheme	1300 tonnes	1350 tonnes	1350 tonnes
Number of kilograms of household waste collected per head	BV 084	DS	DSV	BSM	399.78 KG	390 KG	387.1 kg	G	Increase in garden waste scheme participants - so more waste perhaps being diverted from CA sites. Recommended adjustment of future targets.	Current Target 380 kg Proposed Target 400kg	Current Target 375kg Proposed Target 400kg	400kg
Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.	BV 084b	DS	DSV	BSM	-1.29	-2.40%	-3.28%	G	Recommended adjustment of future targets.	Current Target -2.56% Proposed Target 0%	Current Target -2.56% Proposed Target 0%	0%
Percentage of people satisfied that the authority has met their duty to keep land and highways for which the authority is responsible clear of litter and refuse	BV 089	DS	DSV	HDS	67%	68.00%	72%	G	Recommended adjustment of future targets.	Current Target 68.5% Proposed Target 72%	Current Target 69% Proposed Target 72%	72%

Performance Indicators

Direct Services and Property Portfolio												
Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Percentage of survey respondents satisfied with household waste collected	BV 090a	DS	DSV	HDS	79%	80.00%	80%	G		85.00%	90.00%	90%
Percentage of survey respondents satisfied with waste recycling	BV 090b	DS	DSV	HDS	75%	75.00%	77%	G		77.00%	80.00%	80%
The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (Part M Building Regulations 1991)	BV 156	DS	EPS	TSM	66.00%	69.00%	78%	G	Targets to change for 07/08 and 08/09. Recommended adjustment of future targets	Current Target 72% Proposed Target 84%	Current Target 75% Proposed Target 98%	100%
The percentage of roads, pavements and public land with significant or heavy levels of litter and detritus	BV 199 a & LAA S 5.1 & S 7.5	DS	DSV	BSM	12.0%	11.50%	6%	G	Recommended adjustment of future targets	Current Target 11% Proposed Target 8%	Current Target 11% Proposed Target 8%	8%
The proportion of relevant land and highway (expressed as a percentage) from which unacceptable levels of graffiti are visible.	BV 199b	DS	DSV	BSM	2.00%	2.00%	1%	G		2.00%	2.00%	2.00%

Direct Services and Property Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The proportion of relevant land and highway (expressed as a percentage) from which unacceptable levels of fly-posting are visible.	BV 199c	DS	DSV	BSM	0.00%	0.00%	0.00%	G		0.00%	0.00%	0.00%
Percentage of new reports of abandoned vehicles investigated within 24 hours of notification.	BV 218a	DS	DSV	BSM	93.37%	94.00%	98.27%	G		95.00%	96.00%	97%
Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	BV 218b	DS	DSV	BSM	98.66%	99.00%	100%	G		99.00%	99.00%	99%
Percentage of households resident in the Authority's area served by kerbside collection of recyclables.	BV 091a	DS	DSV	BSM	99.50%	99.50%	99.50%	G	Still trying to deal with some of the more difficult communal areas and new builds without space, will complete in 2007	100.00%	100.00%	100%

CAPITAL OUTFURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	CURRENT ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
DIRECT SERVICES	Replace Council Chamber Sound System	C10800	52,000	52,000	36,793	
	DDA Compliance Works	C11100	55,000	56,400	43,130	11,900
	Safety Surface Renewal	C13000	30,000	56,400	55,419	
	Renew Play Equipment	C13001	24,000	25,600	13,078	12,500
	Maintenance Of Walls - Parks & Open Spaces	C13002	10,000	0	0	
	Kerbside Collection Boxes	C13500	22,500	14,900	14,903	
	Second Wheeled Bin	C13501	172,700	180,300	180,284	
	Garden Waste Scheme	C13502	25,000	25,000	18,639	6,400
	Litter/Dog Bin Replace/Refurbish	C13503	10,000	10,000	38	10,000
	Car Parking Charging	C14000	155,000	15,000	14,783	
	DDA Works to Car Parks	C14001	20,000	9,900	9,632	
	Arnot Hill Car Park	C14002	20,000	25,500	24,264	
	Replace Tower Lorry	C15000	30,000	4,000	3,400	
	Replace Tipper Lorry	C15001	18,000	13,300	13,200	2,600
	Replace Dropside Lorry	C15002	20,000	20,000	17,309	
	Replace Small Pick - up	C15003	14,000	14,000	0	13,700
	Replace Large Tipper	C15004	20,000	20,000	0	20,000
	Replace Cemetery Dumper Truck	C15005	10,000	10,000	10,000	
	General Equipment	C15006	10,000	10,000	0	10,000
	Replace Footpath Sweeper	C15007	50,000	53,400	53,164	
	Replace Link Tip - Dog Bin	C15008	35,000	28,500	20,327	
	Replace Supervisors Van	C15009	12,000	13,300	13,342	
	Purchase Out 2 Leased Freighters	C15010	50,000	32,300	32,319	
	Replace Bulky/Garden Waste Freighter	C15011	110,000	100,400	98,410	
	Bin/Vehicle Weighing Equipment	C15012	75,000	133,800	133,838	
	Replace Cans/Glass Lorry - Purchase & modify	C15013	85,000	94,600	94,588	
	Replace Leisure Services Van	C15014	12,000	12,000	0	12,000
	Bin Weighing Equipment	C15015	0	0	2,072	
	Refuse Freighter (PASC)	C15016	0	0	0	
	Pedestrian Sweeper	C15017	0	10,600	10,600	
	Van (PASC)	C15018	0	13,300	13,335	
	Box Body - Ranger 4x2 FJ06 WBV	C15019	0	11,100	11,120	
Lining for Refuse Collection Vehicle	C15020	0	6,000	5,975		
Fleet - Communications Equipment	C15021	0	17,700	17,526		
Vehicle Acquisitions	C15022	0	0	0		
Triple Mower	C15023	0	26,000	24,000		
			1,147,200	1,115,300	985,488	99,100

DIRECT SERVICES AND PROPERTY PORTFOLIO

OUTTURN SUMMARY 2006/07

<u>Division</u>	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
Waste Management	2,973,100	2,941,687		(31,413)
Public Conveniences, Drains & Grids	90,600	67,740	4,400	(18,460)
Direct Services Admin	0	0		0
Landscape	1,507,100	1,500,593	20,400	13,893
Depot & Fleet Management	0	0	14,500	14,500
Technical Services	12,100	19,513		7,413
Residual Highway Maintenance	38,400	34,007		(4,393)
Car Parks	143,600	144,955		1,355
Programmed Maintenance	155,200	159,203		4,003
Land Drainage	12,300	11,160		(1,140)
Building Services	0	0		0
Energy Management	9,100	10,912		1,812
Public Offices	0	0	8,300	8,300
TOTAL DIRECT SERVICES	4,941,500	4,889,770	47,600	(4,130)

The major variances in expenditure / income other than those caused by FRS 17 Accounting Adjustments and Central Support are as follows:

Waste Management

Variance mainly due to reduced fleet recharges as areas of underspend within Fleet mostly relate to Waste Management usage. (eg 80% of fuel consumption is within refuse).

Overspends on Trade Waste and green waste disposal have been offset by additional income from these areas.

Additional income from recycling has also been achieved through NCC credits and sale of glass due to higher tonnages being collected.

Public Conveniences, Drains & Grids

Variance mainly due to savings in premises expenses following NNDR refund (£4,454) and additional income received from NCC for gully emptying.

Landscape

Variance mainly due to cancelation of NCC Highways contract mid year resulting in loss of income. This has been partially offset by savings on supplies and services and some salary savings. Shortfall on Calverton contract has been offset by additional income from Housing contract.

Overspends on third party payments have been offset by remaining underspends on supplies & services.

Depot & Fleet

Main variances due to savings on transport costs- fuel, hire transport and licences, partly offset by higher expenditure on vehicle parts. These costs are incurred as required depending on condition of vehicles.

Additional underspends on supplies and services have resulted in total recharges to departments being reduced.

Residual Highway Maintenance

A further two lease vehicles returned to lease company mid year.

Car Parks

Variance mainly due to cost of external legal fees for parking violations, offset by reductions in maintenance expenditure as not required in year.

Programmed Maintenance

Variance due to decision to terminate drain unblocking service mid year, resulting in reduced income which has been offset by salary and supplies savings.

Additional repair works to bus shelters and street furniture has been met by contributions from NCC.

Public Offices

Main adverse variances relate to shortfall in rental income and room hire as well as overspends in premises costs including maintenance, cleaning and refuse collection. However these have been offset by savings on security due to lower incidence of vandalism.

Improvement Tasks

Housing Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Review Leaseholder charges and agreements in line with updated Leaseholders Legislation	HSG	AHMN	To meet the requirements of current leasehold legislation	Mar-07	R	To be progressed within the stock transfer process.
Progress and monitor the Joint Homeless Innovation Fund initiative with regard to the Private Rented Sector	HSG	HMDR	Improved access to and quality of the Private Rented Sector across Gedling, Rushcliffe and Broxtowe	Ongoing to March 07	G	
Produce an action plan with regard to the Children act 2004 and implement across the council	HSG	HHS	To meet the requirements of the legislation and participate in the county partnerships with regard to this	Mar-07	G	
Produce revised Homelessness Strategy, submit to GOEM and implement	HSG	AHMN	Revised and updated strategy devised and submitted to GOEM aimed at meeting need and reducing the incidence of homelessness	March 2006 - Revised to Sept.06 (Cabinet - Jun 06). Further revised to: - Preventative elements - Mar 07; Full strategy - Dec 07 (Cabinet 2/11/06)	G	
Develop and implement an action plan following the decision determining the outcome of the Stock Option Appraisal with regard to the preferred option for the Housing Service	HSG	HHS	To develop and deliver a Housing Management Service in accordance with tenants wishes	Dec-08	G	

Improvement Tasks

Housing Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31-03-07	COMMENTS
Progress and implement the Partnership for Planned and Responsive Management	HSG	PMIM	Efficient and effective maintenance services which give quality and value for money	Planned - Jul-06 - Responsive -Apr-07	G	
Produce a revised Housing Strategy, submit to GOEM and implement	HSG	HMDR	Revised and updated Housing Strategy devised and submitted to GOEM aimed at meeting 'Fit For Purpose' and the delivery of the Key Priorities for Housing	01/03/2007. Revised to Sept 07 (Cabinet 2/11/06)	G	In consultation with GOEM development of this Strategy will be rescheduled to take account of the stock transfer process. New proposed date for completion June 2008.
Review, revise and implement the Private Sector Housing Renewal Policy and Strategy	HSG	HMDR	Policy and Strategy revised to effectively address private sector stock condition within the resources available	March 07	G	
Undertake a Housing Market Assessment in partnership with the South Notts Sub Region	HSG	HMDR	To meet the requirements of the Regional Housing Board and to inform future investment	Mar-07	G	
To undertake a Housing Needs Assessment for Gypsy's and Travellers as required by the Housing Act 2004 in partnership with all Notts Authorities	HSG	HMDR	To determine the housing and support needs for Gypsy's and Travellers	Mar-07	G	

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Energy Efficiency – the Local average SAP rating of local authority owned dwellings	BV 063	HSG	HSG	PMM	66	68	66	R	New methodology introduced by governing body - recalibration of figures undertaken - improvement across board but new ratings give appearance of no improvement. Recommended adjustment of future targets	Current Target 70 Proposed Target 68	Current Target 72 Proposed Target 69	70
The number of private vacant dwellings that are returned into occupation or demolished as a direct result of the local authority.	BV 064	HSG	HSG	HMDR	0	4	2	R	Target missed because staff not in post to promote the availability of assistance as we would have anticipated with a full compliment of staff. Recommended adjustment of future targets	Current Target 1 Proposed Target 2	Current Target 1 Proposed Target 2	2
Local Authority rent collection and arrears recovery: 7 weeks arrears	BV 066b	HSG	HSG	HMDR	New indicator 2005/06	3.10%	3.30%	R	Staffing issues within the section have been resolved on a temporary basis therefore performance expected to improve, however target missed by 0.2%. However upper quartile in 05/06.	3.09%	3.08%	3.07%

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Local Authority rent collection and arrears recovery: Notices Seeking Possession	BV 066c	HSG	HSG	HMDR	New Indicator 2005/06	7.45%	8.83%	R	Benchmarking data suggests good performance in this area with the emphasis on a decreasing target. Recommended adjustment of future targets	Current Target 7.40% Proposed Target 8.5%	Current Target 7.48% Proposed Target 8.2%	8%
The percentage of the council tenants, or a representative sample of council tenant, stating that they are satisfied with the overall service provided by their landlord when surveyed.	BV 074a	HSG	HSG	HHS	79%	82%	77%	R	Confidence interval +/-3%, just missed target by 2%.			80%
Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord.	BV 074c	HSG	HSG	HHS	79%	82%	77%	R	Confidence interval +/-3%, just missed target by 2%.			80%
The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	BV 183b	HSG	HSG	AHMS	10.92 weeks	9 weeks	10 weeks	R	Due to the unavailability of suitable accommodation the average stay in hostel accommodation has not met the target by one week.	9 weeks	9 weeks	9 weeks

Performance Indicators

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The proportion of LA homes which were non-decent at 1 April 2007	BV 184a	HSG	HSG	PMM	18.00%	12%	16%	R	New stock condition survey undertaken by Savills as at 01/04/07. Recommended adjustment of future targets	Current Target 10% Proposed Target 9%	Current Target 8% Proposed Target 0%	0%
Average time to re-let local authority housing	BV 212	HSG	HSG	AHM	36.9 days	30 days	47 days	R	High proportion of Difficult to Lets (DLT). Excluding DTL's performance 26 days. Recommended adjustment of future targets	Current Target 28 days Proposed Target 40 days	Current Target 27 days Proposed Target 40 days	40 days
Local Authority rent collection and arrears: Rent arrears of council tenants as a proportion of the authority rent roll.	Local 005	HSG	HSG-DR	HMDR	1.62%	1.47%	1.81%	R	Staffing issues now resolved and performance expected to improve. Recommended adjustment of future targets	Current Target 1.46% Proposed Target 1.75%	Current Target 1.45% Proposed Target 1.7%	1.65%
Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days.	Local 006	HSG	HSG	AHMS	84.14%	98.50%	91.20%	R	The last quarters performance has been 100%. Full time manager now in place. Monitoring system implemented. Working to resolve staffing issues.	98.50%	98.6%	96.0%

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Average re-let times for Local Authority dwellings let in the	Local 007b	HSG	HSG	AHMN	29 days	24 days	26 days	R	Pilot scheme with dedicated allocation officer now	21 days	20 days	19 days
The average time taken to complete non-urgent responsive repairs	Local 010	HSG	HSG	PMM	13 days	10DAYS	11 days	R	New contract in place. Targets/monitoring in place to address performance.	10 days	10 days	10 days
The average time taken to complete non-urgent responsive repairs	Local 010	HSG	HSG	PMM	13 days	10DAYS	11 days	R	New contract in place. Targets/monitoring in place to address performance.	10 days	10 days	10 days
Satisfaction of ethnic minority council housing tenants (excluding white minority) with their opportunity for participation in management and decision-making in relation to housing services provided by their landlord.	BV 075b	HSG	HSG	HHS	64%	66%	56%	G	As only 12 returns from BME tenants overall no valid conclusion can be taken regarding the differential impact on BME groups in terms of satisfaction with the opportunities for participating in management or decision making in relation to housing services provided by the Council. Confidence interval +/-32%			70%

Performance Indicators

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Satisfaction of ethnic minority local authority tenant (excluding white minority tenants) with the overall service provided by their landlord.	BV 074b	HSG	HSG	HHS	63%	82%	67%	G	As only 12 returns from BME tenants overall no valid conclusion can be taken regarding the differential impact on BME groups in terms of satisfaction with the service provided Confidence interval +/-27%			80%
Local Authority rent collection and arrears: proportion of rent collected	BV 066a	HSG	HSG	HMDR	98.94%	99.00%	99.16%	G		99.00%		99.00%
Local Authority rent collection and arrears recovery: evictions	BV 066d	HSG	HSG	HMDR	New Indicator 2005/06	0.37%	0.14%	G		0.36%	0.35%	0.34%
Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	BV 075a	HSG	HSG	HHS	64%	66%	63%	G	Final result slightly below target but within margin of error (confidence interval = +/- 3%).			70%
Satisfaction of non-ethnic minority council housing tenants with opportunities of participation in management and decision making in relation to housing services provided by their landlord.	BV 075c	HSG	HSG	HHS	50%	66%	63%	G	Final result slightly below target but within margin of error (confidence interval = +/- 3%).			70%

Performance Indicators

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment?	BV 164	HSG	HSG	AHMN	Yes	Yes	Yes	G		BVPI deleted as from 1 April 2007		
The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	BV 183a	HSG	HSG	AHMS	4.25 weeks	4 Weeks	1 week	G		BVPI deleted as from 1 April 2007		
The percentage change in proportion of non-decent LA homes	BV 184b	HSG	HSG	PMM	50.00%	11%	12%	G		11%	11.00%	TBC 1/4/09

Performance Indicators

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The number of people sleeping rough on a single night within the area of the local authority	BV 202	HSG	HSG	HMDR	0-10%	0-10	0-10	G		0-10	0-10	0-10
The percentage change in the average number of families, with dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	BV 203	HSG	HSG	HMDR	-23.00%	-5%	-71%	G		BVPI deleted as from 31 April 2007		
Housing Advice service: Preventing homelessness	BV 213	HSG	HSG	AHM	1.59%	1.70%	1.80%	G		1.80%	1.90%	2.0%
Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years.	BV 214	HSG	HSG	AHM	0%	1.5%	0%	G		BVPI deleted as from 31 April 2007		

Performance Indicators

Housing Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
% of decent homes achieved	LAA S	HSG	HSG	PMM			84%	G				
For vulnerable households in the private sector, to proportion who live in homes that are in a decent condition	LAA S 7.6b	HSG	HSG	PMM			67%	G				
The percentage of urgent repairs completed within Government time limits.	Local 009	HSG	HSG	PMM	96.00%	96.5%	98.84%	G	Recommended adjustment of future targets	Current Target 97.5% Proposed Target 99.0%	Current Target 97.5% Proposed Target 99.0%	99%
The percentage of all repairs completed within target.	Local 011	HSG	HSG-PM	PMM	95%	96.50%	98.64%	G	Recommended adjustment of future targets	Current Target 97% Proposed Target 98.0%	Current Target 97.5% Proposed Target 98.0%	98%
Percentage of responsive (but not emergency) repairs during 2006/07, for which the authority both made and kept an appointment	LOCAL 08	HSG	HSG	PMM	98.10%	98.60%	98.70%	G		98.70%	98.80%	98%

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
HOUSING	Private Sector Grants	C16000	698,000	0	0	
	Gedling Moving on Homeless Temp Accom.	C16001	80,000	0	0	
	Private Sector Stock Condition Survey	C16002	33,000	30,300	27,225	
	Other Grants	C16003	136,500	0	0	
	Killick Ct - Temp Accom for Families	C16014	0	151,200	144,489	5,500
	Powergen Heatstreets Scheme	C16015	0	50,000	28,923	21,000
	Disabled Facilities Grants	C16016	0	500,000	403,920	96,100
	Home Repairs Assistance	C16005	0	76,000	52,331	23,600
	Renovation Grants - Landlords	C16018	0	10,000	0	10,000
	Renovation Grants	C16019	0	130,900	107,053	23,800
	External Walls	C30000	300,000	297,300	297,089	
	Welfare Adaptations OAP/Disabled	C30001	155,000	192,900	119,765	73,100
	Roof Replacement Scheme	C30002	30,000	34,000	54,063	
	Home Insulation THAWS	C30003	450,000	484,400	382,609	101,800
	Electrical Works	C30004	50,000	134,200	134,042	
	Kitchen Replacement	C30005	450,000	445,600	449,190	
	Bathroom Replacement	C30006	200,000	161,900	134,923	27,000
	Community Security	C30007	50,000	55,200	55,606	
	Window & Door Replacement	C30008	1,457,300	1,553,600	1,514,333	39,300
	Environmental Works	C30009	200,000	75,000	74,625	
	DDA Compliance Works	C30010	30,000	35,000	24,243	
	Elderly Support	C30011	20,000	88,300	87,563	
	Passenger Lifts	C30013	250,000	50,000	29,584	20,400
	Footpaths	C30014	8,500	8,500	8,579	
	Void Properties	C30015	0	0	0	
	Door Entry Replacements	C30016	0	10,000	6,049	4,000
	Rewires	C30017	0	0	0	
	Scheme Electrical Upgrades	C30018	0	18,200	18,161	
	Planned Maintenance Mgt Fee	C30019	0	565,000	564,396	
	Decant Property	C30020	0	9,600	9,091	500
	IT Systems Upgrade	C30800	21,000	21,000	13,180	7,800
	LSVT Expenses	C30801	0	140,000	85,274	
LSVT Expenses	C30802	0	0	69,227		
			4,619,300	5,328,800	4,895,630	453,900

HOUSING PORTFOLIO

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
Private Sector Housing	689,300	698,802	10,400	19,902
Other General Fund Housing	(192,500)	(222,457)	34,200	4,243
General Improvement Areas	(800)	(1,270)	0	(470)
Homeless Admin / Housing Advice	209,200	183,030	36,100	9,930
TOTAL HOUSING	705,200	658,105	80,700	33,605

The major variations other than those caused by FRS17 and Central Support are as follows:

Renovation Grants

Additional financing charges based on capital spend(matched by credit within Finance Portfolio) , a contribution to Notts & Derby Energy Partnership & savings on Employee Expenses owing to vacant posts & Handy Persons Partnership. (Employee expenses & Handyperson subject to c/fwd request)

Other General Fund Housing

Savings on Employees expenses due to vacant posts, secondments to LSVT & Rural Housing Enabler Grant not required in 2006/2007.

Homeless Admin / Housing Advice

Savings on Salaries owing to vacant posts, underspend on Grants owing to delay in getting schemes up & running partially offset by reduction in Government Grant(c/fwd into 2007/2008) & increased expenditure on bed & breakfast accommodation.

HOUSING REVENUE ACCOUNT 2006/2007

	2006/07 Latest Estimate	2006/07 Actual	Revenue Carry Forwards	Variation to Estimate	Ref
	£	£	£	£	
NET COST OF SERVICES					
INCOME					
Dwelling Rents (Gross)	(8,313,400)	(8,317,205)	0	(3,805)	
Non Dwelling Rents (Gross)	(271,300)	(260,774)	0	10,526	a
Charges for Services & Facilities	(567,100)	(590,775)	0	(23,675)	b
Supporting People	(460,900)	(459,344)	0	1,556	
EXCHEQUER SUBSIDIES					
Major Repairs Allowance	(1,981,200)	(1,981,176)	0	24	i
Housing Defects Act 1984	400	385	0	(15)	
TOTAL INCOME	(11,593,500)	(11,608,889)	0	(15,389)	
LESS EXPENDITURE					
Housing Mgt	0	0	0	0	c
Housing General Management	1,288,800	1,196,811	40,900	(51,089)	d
Housing Special Services	726,300	850,552	13,600	137,852	e
Homeless Accommodation	38,500	32,699	5,800	(1)	
Housing Repairs	2,329,400	2,002,244	258,700	(68,456)	f
LSVT	74,000	67,818	6,100	(82)	
Corporate & Democratic Core Charges	196,100	201,596		5,496	p
Rents, Rates & Other Taxes	38,000	51,635	0	13,635	g
Supporting People	561,500	535,699	0	(25,801)	h
Repayment of housing subsidy (recoupment)	3,989,100	3,986,792	0	(2,308)	
Capital Financing - depreciation dwellings	2,243,200	2,185,723	0	(57,477)	i
Non distributed Costs-Pensions	8,600	(87,800)	0	(96,400)	j
Bad Debt Provision / Write Offs	20,000	50,420	0	30,420	k
TOTAL EXPENDITURE	11,532,000	11,092,659	325,100	(114,241)	
NET COST OF SERVICES	(61,500)	(516,230)	325,100	(129,630)	
Capital Financing Charges	(197,300)	(220,920)	0	(23,620)	i
Interest on HRA Balances	(46,700)	(60,676)	0	(13,976)	m
Mortgage Interest	(5,500)	(5,197)	0	303	
Pensions Interest & Return on Assets	0	67,641	0	67,641	n
NET OPERATING EXPENDITURE	(311,000)	(735,382)	325,100	(99,282)	
APPROPRIATIONS					
Capital Expenditure charges to Revenue	490,000	490,000	0	0	
Transfer Major Repairs Reserve	(280,500)	(223,017)	0	57,483	i
Contributions to/(from) Pensions Reserve	0	(1,564)	0	(1,564)	o
(SURPLUS)/DEFICIT FOR YEAR	(101,500)	(469,963)	325,100	(43,363)	
Balance at Beginning of Year	(880,400)	(880,351)	0	49	
BALANCE AT END OF YEAR	(981,900)	(1,350,314)	325,100	(43,314)	

HOUSING REVENUE ACCOUNT 2006/2007

The major variations other than those caused by FRS17 and Central Support are as follows:

- a) **Non Dwelling Rents** - mainly due to Court costs income now included within Charges for Services & Facilities
 - b) **Charges for Services & Facilities** -income from Court Costs & additional income from service charges
 - c) **Housing Management & Support Services** -increased postage costs & savings due to vacant posts
 - d) **Housing General Management**- savings on Employee Expenses & travel expenses due to vacant posts & secondments to LSVT(Capital),estate agent fees & increased insurance commission together with minor overspendings
 - e) **Housing Special Services** - mainly increased Employee Costs owing to use of agency staff and incorrect budget adjustment on quarter 3 Cabinet report £42,900,increased lift maintenance costs £6,300,increased Grounds maintenance recharges from Direct Services £50,800 & increased Central Alarm charges £16,000(matched by saving in Supporting People) Other variances are due to Central Support charges & FRS17accounting adjustments.
 - f) **Housing Repairs** - mainly due to an underspend on repairs because of some schemes, eg ABI, being dependent on third party involvement,shortage of materials following storms,the impact of the end of contracts in preparation for the new partnering contract.Savings on Employee costs owing to vacant posts. Overspending on Grounds Maintenance within Special Services to be met from saving on repairs.
 - g) **Rents, Rates & Other Taxes** - Council tax due on empty properties(mainly bedsits)
 - h) **Supporting People**-savings on Employee costs owing to vacant posts,protective clothing & Central Alarm charges
 - i) **Depreciation** - variances on depreciation are due to a revaluation of Council Dwellings as at 31 March These accounting entries, together with the Major Repairs Allowance/Reserve have a net nil effect on HRA
 - j) **Non distributed costs** -mainly pension strain on early retirement £17593. FRS 17 accounting entries in respect of past service gains & charges are also included here (£113993) and are reversed out within appropriations. The FRS17 accounting entries have a net nil effect on HRA balances
 - k) **Bad Debts Provision/Write offs** - arrears higher than estimated, in particular former tenants arrears for which a 95% provision is made & write offs of £13200
 - l) **Capital Financing Charges** - additional interest on the negative HRA Capital Financing Requirement (CFR) owing to an increased interest rate.
 - m) **Interest on HRA Balance** - additional interest owing to higher than estimated HRA balances & a higher interest rate
 - n) **Pension Interest & Return on Assets**-accounting entries in respect of Gedlings share of the NCC pension fund. These entries are reversed out within appropriations.
 - o) **Appropriations** - Reversal of accounting entries in respect of the FRS17 adjustments within the service accounts £47916, past service costs.(£113993) & interest & return on assets £67641.These accounting entries have a net nil effect on HRA Balances.
 - p) **Corporate & Democratic Core**-these Central Charges were previously included within the individual service divisions & under the Sorp 2006,they have to be separately identified in the HRA.
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Improvement Tasks

Leisure Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Provide procurement options for the future management of the Borough's leisure centres.	LS	LFO	A range of options for consideration for the future management of the Borough's leisure facilities with the recommendation for the best way of delivering leisure services to the community.	Dec 06 - Revised to Sept 07 (Cabinet - Aug 06)	R	Resources directed towards the transformational programme will delay this project. Recommendation revised target Sept 08.
Provide recreational facilities in the Old Brickyard site on the Honeywood Gardens estate.	LS	LRO	Provision of local facilities for the community.	Oct-06	G	
Develop a Referral Pathway for Children.	LS	LRO	A physical exercise route for tackling obesity in children. Targeted opportunities for children to participate in health and fitness related activity. A reduction in the number of obese children.	Sept 05 - Revised to Nov 05. Further revised to Nov 06 (Cabinet - Jun 06)	G	
Development of the King George V Park, Arnold to provide enhanced community facilities.	LS	LRO	Provision of a park with enhanced children's play facilities, youth facilities, walkways, footpaths and seating areas. This will create a safe and suitable environment for future provision of sports and general activities.	Mar 07 - Revised to Mar 08 (Cabinet - Aug 06)	G	

Performance Indicators

Leisure Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
Number of green Flag Awards for Parks and Green Spaces	LAA S 5.3	LS	LSV	HLS		increase	0	A	Inspection for Arnot Hill Park will take place on 21st May when its hoped we will achieve the first Green Flag	1	3	4
Percentage of residents satisfied with Sports and Leisure facilities.	BV 119a	LS	LSV	HLS	68%	65%	67%	G		69%	70%	71%
Percentage of residents satisfied with Arts activities and venues.	BV 119d	LS	LSV	HLS		45%	44%	G		44%	45%	46%
Percentage of residents satisfied with Parks and Open Spaces.	BV 119e	LS	LSV	HLS	70%	75%	75%	G	Within margin of error (confidence interval = +/- 2.96%)	76%	77%	78%

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
LEISURE SERVICES	Reinstate King George V, Arnold	C17000	102,900	7,500	4,920	
	Rutlans Rd/Turpin Rd Play Area	C17001	55,000	0	135	
	Netherfield Lagoons Fences & Paths	C17002	10,000	10,000	10,000	
	Green Flag/Park Ranger	C17003	30,000	30,000	18,194	11,800
	A614 Pitches Construction (ATFC re location)	C17004	50,000	0	0	
	Bestwood Country Park Drain & Level Pitch	C17005	85,000	3,000	2,979	
	Digby Avenue Move Ball Court	C17006	45,000	45,000	44,990	
	Edison Way Move Ball Court	C17007	50,000	20,000	20,577	
	Gedling Comprehensive - Multi Games Provision	C17008	1,500	1,500	0	
	Gedling School New Leisure	C17009	41,000	41,000	0	41,000
	Outdoor Provision for Young Provision	C17010	33,800	35,500	34,300	
	Development of Grass Sports	C17011	2,800	2,800	0	
	Arno Vale xtend Ball Court	C17012	10,000	10,000	10,000	
	Killick Rec. Teenage	C17013	0	3,800	3,718	
	Standhill Rec Youth Facilities	C17014	0	4,600	2,278	2,300
	Willow Park Youth Facility	C17017	0	2,400	2,400	
	Refurbish Play Area Muirfield	C17018	0	8,800	8,800	
	Newstead Erosion Fencing	C17019	0	1,300	1,290	
	Newstead Village - Extend Play Prov	C17020	0	49,900	49,935	
	Resurface Bestwood Tennis Court	C17021	0	2,000	2,000	
	Cemeteries - Repair Monuments	C17500	0	0	0	
	Carlton Cemetery - Ext Phase 1	C17501	0	500	43	
	Allotments	C18000	0	1,000	500	
	New Reception Entrance	C18500	15,000	1,000	1,071	
	Fitness Suite Capacity/Changing Room	C19000	105,000	5,000	2,894	
	CF Adm'l Male/Female Changing	C19001	281,200	279,200	282,718	
	CF Air Con Activities Room/Youth Gym	C19002	139,000	139,000	144,037	
	Replace Spinning Bikes	C19500	3,000	0	0	
	Redhill Replace Gym Equipment	C19501	10,600	10,600	10,600	
	Redhill Replace Fencing All Weather Pitch	C19502	121,200	108,200	108,073	
	Redhill Refurbish Changing Rooms	C19503	33,500	63,500	63,644	
	Small & Large Pool Tiling	C20000	0	10,000	9,766	
Pool Tiling/Pool Plant/Air Handling Units replace	C20001	54,000	54,000	60,930		
R Herrod Changing Pavillion/Play Facilities	C20500	148,200	163,200	162,535		
R Herrod Boiler Replacements	C20501	173,000	355,300	433,536		
			2,500	0		

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/07 £	ACTUAL 2006/07 £	CARRY FORWARD £
LEISURE SERVICES Contd	R Herrod Drain Cricket Pitches Honeywood Gardens CC Killsick CC Floor Repairs General Gymnastics Equipment Leisure Mngt Computer System	C20502	400	400	0	
		C21000	450,500	380,500	347,396	33,100
		C21001	0	0	-1,310	
		C21500	0	0	-3	
		C21501	0	1,400	1,270	
			2,054,100	1,850,900	1,844,216	88,200

LEISURE PORTFOLIO

OUTTURN SUMMARY 2006/07

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
Leisure Services Division	0	0	5,000	5,000
Miscellaneous Expenses / Contributions	100,700	100,452	0	(248)
Landscape Section	359,900	215,612	23,500	(120,788)
Calverton Leisure Centre	264,300	282,427	0	18,127
Carlton Forum Leisure Centre	104,000	510,356	0	406,356
Redhill Leisure Centre	62,000	104,446	7,400	49,846
Arnold Leisure Centre	451,100	507,879	0	56,779
Richard Herrod Leisure Centre	289,700	297,084	0	7,384
Twinning, Tourism & Events	234,700	261,142	0	26,442
Leisure Development	231,300	217,366	36,500	22,566
Community Centres	303,000	278,472	10,800	(13,728)
TOTAL LEISURE	2,400,700	2,775,236	83,200	457,736

The major variations other than those caused by FRS17 and Central Support are as follows:

Leisure Services Division

Savings due to reduced miscellaneous insurance recharges and lower depreciation costs.

Landscape Section

Underspend due to savings on employee costs, transport and supplies & services resulting from the delayed appointment of Urban Park Rangers. Reduced Capital Financing costs mainly on depreciation of community assets and from deferred contributions. Increased cemetery income.

Calverton Leisure Centre

Increased fuel and electricity prices and lower income levels, mainly due to an increase in users switching to DNA, have been offset by savings on employee expenses from vacant posts and lower sickness levels.

Carlton Forum Leisure Centre

Overspend mainly due to capital financing amortisation charges of £394,146 (corresponding credit within Finance Portfolio) and reduced income from the youth gym, swimming lessons, DNA membership and the fitness room, these have been partially offset by savings on employee expenses and a saving on gas recharges from Wheldon School.

Redhill Leisure Centre

Overspend mainly due to capital financing amortisation charges of £34,074 and reduced fitness room income from pay-as-you-go, as more users than anticipated switched to DNA, these have been partially offset by savings on employee expenses.

Arnold Leisure Centres

Overspend due to increased employee expenses on instructors fees and by not meeting the vacancy provision. Lower income generated from DNA membership, main hall hire, swimming lessons and general swimming, this being partially due to the additional closure period for leakage repairs and the delayed reprogramming of classes.

Richard Herrod Leisure Centre

Increased expenditure on drainage charges and lower income from the hire of the Millennium Suite, due to delays with the alterations.

Twinning, Tourism & Events

Increased employee expenses due to overtime payments and not meeting the vacancy provision, which has been partially offset by income generated from additional dance group sessions.

Leisure Development

Overspend on employee expenses due to new member of staff joining the superannuation scheme.

Community Centres

Reduced income from lower Pensioner concessionary use and on room hire.

Improvement Tasks

Finance Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31/03/07	COMMENTS
Impact assessment of replacement financial systems - Agresso/Northgate	FIN	FSM	Revised process of structures to deliver efficiency savings to impact upon 2006/207 budget process	June 06 - Revised to Dec 06 (Cabinet - Aug 06)	R	Efficiency savings achieved however staffing report was approved in March 07.
IBS - Further Developments of the Councils integrated revenues system	FIN	RM/BM	Web enable enquiries available to customers	01/09/2006. Revised to Dec 06 (Cabinet 2/11/06)	R	Enquiries now available with effect from April 07. Delays due to competing workloads in both IT and Revenues Sections.
Staffing review post IBS and document management system implementation	FIN	RM/BM	Revised structure delivering efficiency savings	Sept 06 - Revised to Dec 06 (Cabinet - Aug 06)	R	Efficiency savings achieved however staffing report was not approved until March 07. Report was delayed because of desire to carry out further staff consultation and implement senior management changes in line with the Council's management vision.
Telephony trial in OSS involving Housing Benefit and Council Tax enquiries	FIN	RM/BM	Development of potential corporate roll out	Mar-07	G	
Implementation of Concessionary Fares Partnership Decision re new scheme	FIN	RM	Scheme meets requirements of Nottinghamshire Partnership	Apr-06	G	
Corporate Governance Framework annual review	FIN	RSM	Assurance that governance arrangements are being applied	May-06	G	

Improvement Tasks

Finance Portfolio						
TASK	Port. folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Carry out financial review of Capital Strategy	FIN	HOF	Continued strong financial management, linked to delivery of key aims and objectives	Dec 05 - Revised to Dec 06 (Cabinet - Feb 06) Postponed pending review of Council Priorities (Cabinet Feb 07)	G	
Implement Rushcliffe Borough Council payroll	FIN	HOF		Apr-07	G	
Annual Assurance statement and SIC for previous year	FIN	RSM	Assurance given in respect of previous years financial statements	Jun-06	G	
Close Final Accounts for 2005/2006	FIN	FSM	Clear and timely overview of the Council's financial health in line with WGA initiative	By end June 06	G	
Further development of the Agresso FMS product in line with the development plan	FIN	FSM	Phase 2 developments including - Budget Manager Fixed Agreement module	Aug 06 Nov 06	G	On-going
Level 2 DDA Implementation of Council strategy	FIN	RM/BM	Recording of Monitoring Info in line with agreed process	Sep-06	G	
Annual Billing NDDR/Ctax issued timely and accurately	FIN	RM	Annual bills reissued for the 1 April instalment	Mar-07	G	
Cash Receiving Replacement IT System	FIN	RM	Replacement system as current system reaches end of useful life	Oct-06	G	

Improvement Tasks

Finance Portfolio						
TASK	Port folio	Lead Officer	OUTCOME/OUTPUT	TARGET	STATUS AT 31.03.07	COMMENTS
Ongoing review of council's strategic risk register	FIN	RSM	Formal 6 monthly reviews with Councils SMT report to Audit Sub Committee	Sept 06/Jan 07/Mar 07	G	
Development of Payroll Services for Rushcliffe Borough Council	FIN	FSM	SLA in place	Mar-07	G	

Performance Indicators

Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	BV 008*	FIN	FIN	FSM	94.81%	100.00%	94.22%	R	National target of 100% unrealistic - local indicator and target developed .	100.00%	100.00%	98%
The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the local authority per year, per 1000 caseload.	BV 076c	FIN	FIN	BM	38.13	45	31.8	R	The range of BV076 indicators measure the effectiveness of fraud prevention and detection. A below target performance on this indicator linked to above target performance in all the other fraud related indicators, especially bv076d, show that fraud resources are being better targeted. Recommended adjustment of future targets	Current Target 50 Proposed Target 30	Current Target 50 Proposed Target 30	30
Average time for processing notifications of changes of circumstances	BV 078b*	FIN	FIN	BM	11.29 days	8days	11 days	R	Poor performance reported in early part of year has resulted in not achieving the target overall. Latest monthly performance at 7.42 days is better than target.	7 days	7 days	7 days

Performance Indicators

Finance Portfolio												
Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period.	BV 079b 1	FIN	FIN	BM	71.05%	75%	59.12	R	Reviewing data as performance in not in line with previous trend. Recommended adjustment of future targets	Current Target 80% Proposed Target 65%	Current Target 80% Proposed Target 70%	80%
HB over-payment recovered during the period as a percentage of the total amount of HB over-payment debt outstanding as the start of the period plus amount of HB over-payment identified during the period.	BV 079b 2	FIN	FIN	BM	42%	45%	27.53	R	Trend does show improvement during the year but a large portion of previous years debt has not been actively pursued due to resources being use to support overall benefits processing improvements. Recommended adjustment of future targets	Current Target 50% Proposed Target 35%	Current Target 50% Proposed Target 45%	50%

Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	Local 003	FIN	FIN	FSM	94.81%	97.00%	94.22%	R	Very poor performance in first quarter when new system introduced has resulted in non achievement of local target. Latest monthly indicator shows a performance level at 99.02%, showing that the anticipated improvements expected from the new system are now being achieved.	97.50%	98.00%	98.00%
Customer satisfaction survey; verification etc of forms and filelets.	BV 080e	FIN	FIN	BM		75%	70%	R	Comparative data available (30 Councils) show only two achieving a better result with the highest mark at 72%. Performance is expected to be in upper quartile and the service will continue to review	not collected	not collected	75%
3 over-payments written off during the period as a percentage of the total amount of HB overpayment outstanding at the start of the period, plus amount of over-payments identified during the period.	BV 079b 3	FIN	FIN	BM	4.23%	4%	4.96	R		4%	4%	4%

Finance Portfolio												
Performance Indicator	Ref.	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
User satisfaction survey: telephone service	BV 080c	FIN	FIN	BM		72%	69%	G	The council has delayed the implementation of new telephony until summer 07. New telephony service via Gedling One Stop should assist in improving service. Final result slightly below target but within margin of error (confidence interval = +/- 5.58%).	not collected	not collected	72%
Percentage of Council Tax collected	BV 009*	FIN	FIN	RM	97.50%	98.00%	98.29%	G	Recommended adjustment of future targets	Current Target 98.5% Proposed Target 99%	Current Target 98.5% Proposed Target 99%	98.75%
The percentage of business rates due for the financial year which were received by the authority	BV 010*	FIN	FIN	FSM	96.10%	98.50%	98.75%	G	Recommended adjustment of future targets	Current Target 98.5% Proposed Target 99%	Current Target 98.5% Proposed Target 99%	99.00%
The number of housing benefit claimants in the local authority area visited, over 1000 caseload.	BV 076a	FIN	FIN	BM	262	200	263	G		BVP deleted as from April 2007		
The number of fraud investigators employed by the local authority, per 1000 caseload.	BV 076b	FIN	FIN	BM	0.3	0.29	0.31	G		0.29	0.3	0.3

Performance Indicators

Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/Section	Lead Officer	Actual 2005/06	Target 2006/07	Progress At 31.03.07	Status at 31.3.07	COMMENTS	Target 2007/08	Target 2008/09	Target 2009/10
The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1000 caseload, in the local authority area.	BV 076d	FIN	FIN	BM	7.46	3	4.1	G	Recommended adjustment of future targets	Current Target 3 Proposed Target 4.5	Current Target 6 Proposed Target 6	6
Average time for processing new claims	BV 078a*	FIN	FIN	BM	41.6 days	38 days	32.43 days	G	Recommended adjustment of future targets	Current Target 35 days Proposed Target 30 days	Current Target 29 days Proposed Target 29 days	28 days
The percentage of cases for which the calculation of the	BV 079a*	FIN	FIN	BM	96.20%	97.00%	97.20%	G		98.00%	98.4%	98.50%
User satisfaction survey: contact access facilities at benefit office	BV 080a	FIN	FIN	BM		80%	82%	G		not collected	not collected	82%
User satisfaction survey: service in benefit	BV 080b	FIN	FIN	BM		82%	83%	G		not collected	not collected	83%
User satisfaction survey: staff in benefit office	BV 080d	FIN	FIN	BM		82%	83%	G		not collected	not collected	83%
User satisfaction survey: time taken for a decision.	BV 080f	FIN	FIN	BM		75%	75%	G		not collected	not collected	75%
User satisfaction survey: overall satisfaction.	BV 080g	FIN	FIN	BM		82%	82%	G		not collected	not collected	82%

CAPITAL OUTTURN 2006/2007

PORTFOLIO	SCHEME	PROJECT	ORIGINAL ESTIMATE 2006/07 £	REVISED ESTIMATE 2006/067 £	ACTUAL 2006/07 £	CARRY FORWARD £
FINANCE	Aid to Parishes Cash Receiving System	C22000 C22001	57,100 30,000	91,300 30,000	57,806 32,496	33,500
			87,100	121,300	90,301	33,500

FINANCE PORTFOLIO

OUTTURN SUMMARY 2006/2007

	Current Approved Estimate 2006/2007 £	Actual Expenditure 2006/2007 £	Revenue Carry Forwards £	Variation To Estimate £
Finance Department Admin	0	0		0
Financial Services	0	0	11,400	11,400
Corporate Finance	0	0		0
Banking	0	0		0
One Stop Shop	0	0	1,200	1,200
Insurance Premiums	0	0		0
Local Taxation	702,200	572,307		(129,893)
Revenues - incomes	30,900	4,896		(26,004)
Provisions	19,500	150,176		130,676
Policy Initiatives	15,100	21,507		6,407
Parish Aid	273,500	249,719		(23,781)
Elderly & Disabled Welfare	985,000	991,873		6,873
Miscellaneous Policy Expenses	27,600	30,133		2,533
Financing Budgets	(1,526,100)	(1,765,192)		(239,092)
Central Provisions Account	83,400	75,000		(8,400)
Central Unapportioned Overheads	140,700	(216,635)		(357,335)
Council Tax Benefit	0	758		758
Rent Allowances	30,000	23,939		(6,061)
Rent Rebates	11,000	(33,586)		(44,586)
Housing Benefit Administration	544,400	538,524	26,000	20,124
TOTAL FINANCE	1,337,200	643,419	38,600	(655,181)

The major variations other than those caused by FRS17 and Central Support are as follows:

Financial Services

Savings on salaries and Consultancy Services that are both subject to carry forward requests.

Banking

Savings on banking services as a result of cheques now being issued to landlords, rather than to individuals.

National Giro charges less than estimated.

One Stop Shop

Reappraisal of Employee Costs offset by underspends within Local Tax.

Insurance Premiums

Reduced premiums achieved and these have been reflected within individual Service Departments.

Local Taxation

Reappraisal of Employee Costs offset by overspends elsewhere within Finance Portfolio. Increased Council Tax leaflets and change to colour printing has led to increased printing and postage costs. Additional income mainly due to catch up on previous years Summonses and increased action on bankruptcies.

Revenues - Incomes

Reappraisal of Employee Costs offset by underspends within Local Tax. Savings on postages and Financial Services offset by increased cost of Rushcliffe Debtors Service. Additional Summons Costs income due to catch up on previous year.

Provisions

Increased contributions to Sundry Debtors Bad Debt Provisions. Increased Contribution to General Fund Balances in respect of additional LABGI and Performance Review Grants received. The saving on insurance premiums has been contributed to the Insurance Fund towards a possible claim.

Parish Aid

Mainly due to decreased Capital Financing Charges.

Financing Budgets

Additional investment interest offset by additional interest paid on HRA balances.

Additional amortisation (£378,972), mainly Leisure Services and associated deferred government grants charged to services, partially offset by additional interest paid to HRA on its negative capital financing.

Discount achieved from debt restructuring following guidance from Treasury Advisors.

Central Unapportioned Overheads

FRS17 accounting entries are reversed out within appropriations and have a net nil effect on the General Fund.

Council Tax Benefits

Establishment of a bad debts provision for IBS sundry debtors.

Rent Allowances

Revised assumptions for outstanding adjustment required in respect of the 2005/06 claim

Establishment of a bad debts provision for IBS sundry debtors

An additional contribution of £25,000 has been made to the Benefits Reserve.

Rent Rebates

Additional recoveries by way of weekly reclaims of benefit.

Housing Benefit Admin

Reappraisal of Employee Costs offset by underspends in Council Tax.

GEDLING BOROUGH COUNCIL - CAPITAL FINANCING SUMMARY 2006/07

<u>SUMMARY OF CAPITAL EXPENDITURE 2006/07</u>	£	£	£
Capital Expenditure:			
Other services		3,366,248	
Housing		4,895,530	
<u>TOTAL EXPENDITURE</u>			8,261,778
<u>VALUE REQUIRING CAPITAL FINANCING</u>			<u>8,261,778</u>
<u>RESOURCES APPLIED</u>			
Capital Grants Receivable:			
Disabled Facilities Grant		242,352	
Contributions:			
HORDS	28,000.00		
GNP Funded Equipment	191,635.00		
Public Service Agreement Reward Grant	96,015.50		
LASHG	776.00		
DEFRA Waste Performance & Efficiency Grant	45,662.01		
East Midlands Regional Housing Board	188,307.77		
Netherfield Boys & Girls Football Contribution	10,000.00		
Football Foundation Grant	185,000.00		
RBC - Payroll Implementation	53,509.05		
Clir Creamer - Standhill Rec	3,000.00		
NCC - Redhill Changing Rooms	9,766.00		
NCC - Redhill Fencing	30,000.00		
NCC - Carlton Forum	55,000.00		
		896,671	
<u>Total Money Provided by Other Persons</u>			1,139,023
Major Repairs Allowance	2,013,607		
Housing Revenue Account Contribution	490,000		
General Fund Contribution	121,600		
<u>Total Direct Revenue Financing</u>			2,625,207
<u>Total Usable Capital Receipts Applied</u>			978,148
<u>Total Prudential Borrowing Applied</u>			3,519,400
<u>TOTAL RESOURCES APPLIED IN THE YEAR</u>			<u>8,261,778</u>

GENERAL FUND BALANCES AND TOTAL RESERVES

	Current Estimate 2006/07 £000's	Actual 2006/07 £000's	Variance 2006/07 £000's
General Fund Balance at 1 April 2006	2,044	2,044	0
Plus:			
Collection Fund Demand	13,115	13,115	0
LABGI	185	755	570
DCLG Amending Reports	100	100	0
Performance Reward Grant	85	96	11
Parish Levy	276	276	0
Less:			
Committee Expenditure	(13,373)	(12,794)	579
Parish Precepts	(276)	(276)	0
General Fund Balance at 31 March 2007	2,156	3,316	1,160
Less Earmarked for Revenue Carry Forwards		(450)	(450)
"Available" General Fund Balance at 31 March 2007	2,156	2,866	710
Insurance Reserve	625	640	15
IT Equipment Replacement Reserve	305	296	(9)
Leasing Reserve	98	98	0
Building Control Reserve	181	182	1
Disabled Adaptations Reserve	50	54	4
Other Earmarked funds	48	259	211
Sub Total Earmarked Reserves	1,307	1,529	222
Total Reserves at 31 March 2007	3,463	4,395	932

Members Pot Expenditure 2006/2007

	£	£
B/Fwd from 2005/06	13,300	
Budget 2006/07	<u>50,000</u>	
		63,300
Less Total Expenditure		<u>54,900</u>
Balance Unspent		<u><u>8,400</u></u>
No. of Councillors:		
Spending their full allocation		38
Part spending their allocation		8
Not spending their allocation		4

Breakdown of expenditure by Key Priority :	Grants & Contributions	Works
	£	£
Improve Community Safety	1,400	12,700
Develop facilities, activities & safe environment for children & young people	28,200	300
Improve the Borough's appearance	<u>2,300</u>	<u>10,000</u>
	<u><u>31,900</u></u>	<u><u>23,000</u></u>

**Report to Cabinet
Proposed Change to Targets**

Appendix 5

Following discussion by Senior Management Team, it is recommended that the following changes to departmental performance indicators targets for 2007/08 or 2008/9 are agreed.

Cabinet Office

PI reference	BV Local 01	PI title Percentage of local residents who feel they are well informed about the Council and its work	
	Current Target	Proposed Target	Reason for Change
2007/08	72%	56%	To reflect amended question format to match national survey requirement
2008/09	72.5%	58%	To reflect amended question format to match national survey requirement

PI reference	BV174	PI Title	The number of racial incidents recorded by authority per 100,000 population
	Current Target	Proposed Target	Reason for change
2007/08	8	15	Number of incidents reported through Common Monitoring has increased in 2006/07 as a result of training to i/d incidents and more encouragement to report. Since the Council wishes to encourage reporting of incidents that occur, it is felt target should be revised to reflect at least current levels of reporting.
2008/09	8	15	As above

PI reference	BV127b	PI Title	Robberies per year, per 1000 population in the Local Authority area
	Current Target	Proposed Target	Reason for change
2007/08	0.7 per 1000 population	1.9 per 1000 population	Baseline indicator set for reductions agreed with partnership to reflect 2006-2007 outturn. Increase in robbery in past 24 months although previous baseline set following significant decreases in 2004-2005. (Total offences 2006-2007 241 of approx 11,000 crime across the Borough).
2008/09			Current Community Safety Strategy runs until March 2008, new strategy to be developed within the current year when new targets will be set.

PI reference	BV128	PI Title	Vehicle crimes per 1,000 population
	Current Target	Proposed Target	Reason for change
2007/08	13.8 per 1000 population	18.4 per 1000 population	Baseline indicator set for reductions agreed with partnership to reflect 2006-2007 out turn. Decreases in vehicle crime have been recorded over the past 12 months however baseline originally set and measured against could not be achieved from the current outturn figures. Theft from a vehicle remains to be the area of concern for vehicle crime.
2008/09		18.4 per 1000 population	Current Community Safety Strategy runs until March 2008, new strategy to be developed within the current year when new targets will be set – this target is provisional pending review of Community Safety Strategy during 2007/08

PI reference	BV126	PI Title	Domestic burglaries per 1,000 households.
	Current Target	Proposed Target	Reason for change
2007/08	14.8 per 1000 households	18.4 per 1000 households	Baseline indicator set for reductions agreed with partnership to reflect 2006-2007 out turn. Increase in dwelling burglary has been recorded in the past 12 months and baseline originally set and measured against could not be achieved from the current outturn figures.
2008/09		18.4	Current Community Safety Strategy runs until March 2008, new strategy to be developed within the current year when new targets will be set – this target is provisional pending review of Community Safety Strategy during 2007/08

PI reference	BV127a	PI Title	Violence against the person per 1,000 population
	Current Target	Proposed Target	Reason for change
2007/08	10.3 per 1000 population	12.0 per 1000 population	Baseline indicator set for reductions agreed with partnership to reflect 2006-2007 outturn. Increase in violence in past 24 months reflects multiple approaches to seeking reductions but also seeking increase reporting and detections including for domestic violence.
2008/09			Current Community Safety Strategy runs until March 2008, new strategy to be developed within the current year when new targets will be set.

Direct Services

PI reference	BV089	PI Title	Percentage of people satisfied that the authority has met their duty to keep land and highways for which the authority is responsible clear of litter and refuse
	Current Target	Proposed Target	Reason for change
2007/08	68.50%	72%	To reflect and maintain improved levels already achieved
2008/09	69.00%	72%	To reflect and maintain improved levels already achieved

PI reference	BV156	PI Title	Accessible buildings
	Current Target	Proposed Target	Reason for change
2007/08	72%	84%	Speedier improvements
2008/09	75%	93%	Ditto

PI reference	BV82a2	PI Title	Tonnage of household waste recycled
	Current Target	Proposed Target	Reason for change
2007/08	12500 tonnes	13750 tonnes	This is a very difficult target to predict as it depends on the number of properties built each year. The increase recognises extra properties will increase tonnage.
2008/09	13000 tonnes	14000 tonnes	As above.

PI reference	BV84	PI Title	Kilograms of waste per household
	Current Target	Proposed Target	Reason for change
2007/08	380 kg	400 kg	To reflect increased projected number of single person households, possible increase in waste generated by re-introduction of weekly grey bin collection in summer months
2008/09	375kg	400 kg	As above

PI reference	BV84b	PI Title	Kilograms of waste per household decrease year on year
	Current Target	Proposed Target	Reason for change
2007/08	-2.56%	0	Again a difficult one to predict as if people are recycling more, especially those joining our garden waste scheme so the target is unlikely to reduce much now everyone is on twin bin, unless manufacturers etc start producing less packaging.
2008/09	-2.56%	0	As above

PI reference	BV199a	PI Title	Significant or heavy litter
	Current Target	Proposed Target	Reason for change
2007/08	11%	8%	Improved for 06/07
2008/09	11%	8%	

PI reference	BV199d	PI Title	Significant or heavy litter
	Current Target	Proposed Target	Reason for change
2007/08		-5% reduction in incidents and increase total number of enforcement actions	To update the current position
2008/09		-5% reduction in incidents and increase total number of enforcement actions	To update the current position

PI reference	BV086	PI Title	Cost of waste collection per household
	Current Target	Proposed Target	Reason for change
2007/08	£40.00	Current year out turn plus £3	To reflect increased projected number of single person households
2008/09	£40.00	2007/8 out turn plus £3	To reflect increased projected number of single person households

Finance

PI reference	BV 79b1	PI Title	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period.
	Current Target	Proposed Target	Reason for change
2007/08	80%	65%	Realigned target reflecting 06/07 outturn
2008/09	80%	70%	

PI reference	BV 79b2	PI Title	HB over-payment recovered during the period as a percentage of the total amount of HB over-payment debt outstanding as the start of the period plus amount of HB over-payment identified during the period.
	Current Target	Proposed Target	Reason for change
2007/08	50%	35%	Realigned target reflecting 06/07 outturn
2008/09	50%	45%	

PI reference	BV078a	PI Title	Average time for processing new claims
	Current Target	Proposed Target	Reason for change
2007/08	35 days	30 days	Improved performance following introduction of new IT systems and staffing structure
2008/09	29 days	29 days	

PI reference	BV0	PI Title	
	Current Target	Proposed Target	Reason for change
2007/08	£295,000	£335,700	Budget amended
2008/09			

PI reference	BV 010	PI Title	The percentage of business rates due for the financial year which were received by the Authority
	Current Target	Proposed Target	Reason for change
2007/08	98.5	99.0	Reflecting improved performance
2008/09	98.5	99.0	

Housing

PI reference	BV064	PI Title	The number of private vacant dwellings that are returned into occupation or demolished as a direct result of the local authority.
	Current Target	Proposed Target	Reason for change
2007/08	1	2	To reflect anticipated improved performance
2008/09	1	2	

PI reference	BV184a	PI Title	The proportion of LA homes which were non-decent at 1 April 2007
	Current Target	Proposed Target	Reason for change
2007/08	10%	9%	Targets revised following new Stock Condition Survey
2008/09	8%	0%	Targets revised following new Stock Condition Survey

PI reference	BV063	PI Title	Energy Efficiency – the local average SAP rating of authority owned dwellings
	Current Target	Proposed Target	Reason for change
2007/08	70	68	SAP calculations and targets altered by governing body
2008/09	72	69	SAP calculations and targets altered by governing body

PI reference	BV212	PI Title	Average time to re-let local authority housing
	Current Target	Proposed Target	Reason for change
2007/08	28 days	40 days	Due to difficult to let bed sit accommodation and re-modeling of sheltered schemes there has been an impact on overall figure.
2008/09	27 days	40 days	Due to difficult to let bed sit accommodation and re-modeling of sheltered schemes there has been an impact on overall figure.

PI reference	BV66c	PI Title	Local Authority rent collection and arrears recover – Notices Seeking Possession
	Current Target	Proposed Target	Reason for change
2007/08	7.44%	8.5%	No. of temporary tenancies compared to secure has greatly reduced leading to an increase in Notices Seeking Possession (NSPs) rather than Notices to Quit (NTQs).
2008/09	7.43%	8.2%	No. of temporary tenancies compared to secure has greatly reduced leading to an increase in Notices Seeking Possession (NSPs) rather than Notices to Quit (NTQs).

PI reference	Local 09	PI Title	The percentage of urgent repairs completed within Government time limits
	Current Target	Proposed Target	Reason for change
2007/08	97.0%	99%	To reflect improved performance
2008/09	97.5%	99%	

PI reference	Local 11	PI Title	The percentage of all repairs completed within target.
	Current Target	Proposed Target	Reason for change
2007/08	97.0%	98%	To reflect improved performance
2008/09	97.5%	98%	

PI reference	Local 05	PI Title	
Local 005	Current Target	Proposed Target	Reason for change
2007/08	1.46	1.75	Target was 1.47, progress 1.81 linked to a slight drop in collection rates, however performance compares well to top quartile.
2008/09	1.45	1.7	"

PI reference	Local 06	PI Title	
Local 006	Current Target	Proposed Target	Reason for change
2007/08	98.5%	95%	More complex enquiries very difficult to determine within 33 days and often depends on information from 3 rd parties. Equally important that the right decision is made.
2008/09	98.6%	95.5%	"

Personnel

PI reference	BV012	PI title	Days lost through sickness
	Current Target	Proposed Target	Reason for Change
2007/08	8.9	9.6	Improvements are being seen, but in the light of experience a reduction of 0.5 days per year is more realistic. (9.6 is the median for districts from the 04/05 BV results)
2008/09	8.8	9.1	As above (lower quartile is 8.5)

PI reference	BV011b	PI title	The percentage of the top 5% local authority staff who are from an ethnic minority
	Current Target	Proposed Target	Reason for Change
2007/08	4%	3.6%	To reflect ethnic minority population in the Borough
2008/09			