



Malvern Hills District Council

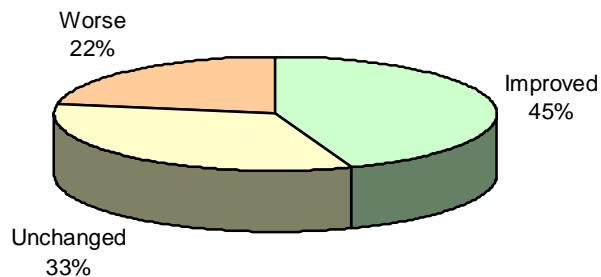
Annual Performance Report 2007/08

INTRODUCTION

All local authorities are required to measure performance against a number of Best Value Performance Indicators (BVPIs) and to report performance annually against targets and against previous performance. This puts performance in context and enables the public and government to assess both the overall performance of the authority and its achievement against the requirement for continuous improvement.

BVPIs are set by the Communities and Local Government department each year and are mandatory. Each year there are a number of changes made to the list of required BVPIs, so that some are deleted, some are amended and some new ones are added. For Malvern Hills District Council there were 64 relevant BVPIs in 2007/08. Of those 78% were better than or equal to previous performance as shown below.

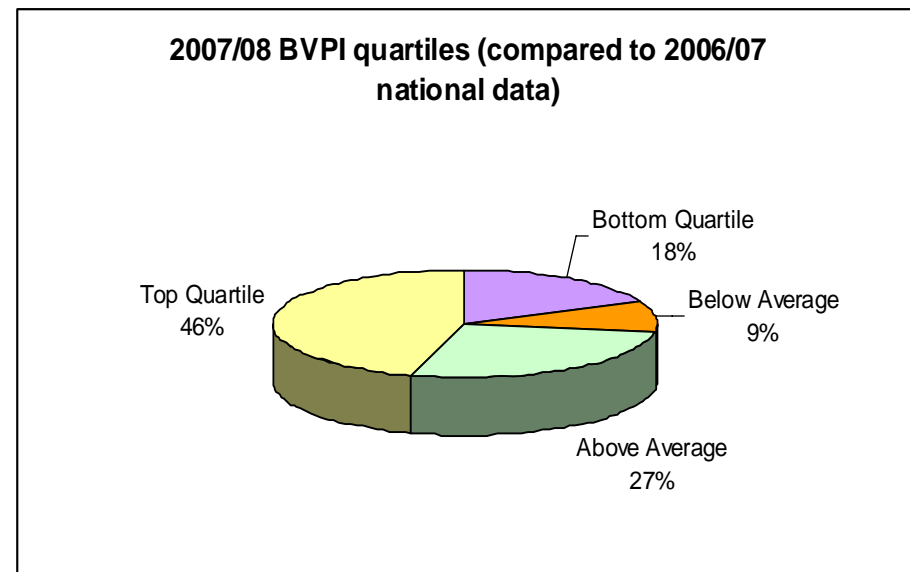
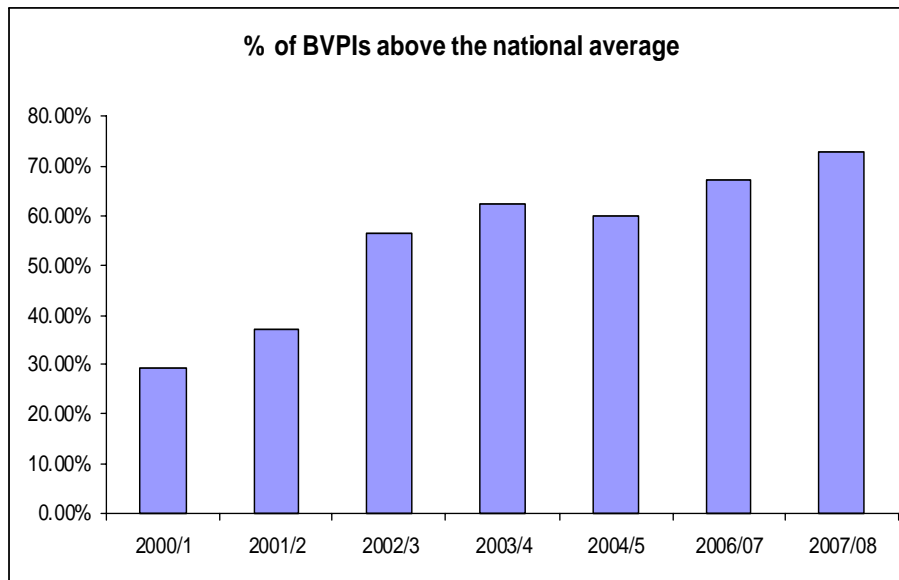
2007/08 BVPI Results compared to previous year



For each of these BVPIs the following pages set out:

- actual performance of MHDC in 2007/08 compared to the average of all district councils and to the top 25% of all district councils
- outturn performance of MHDC in 2007/08 compared to the target we set and whether the performance trend was positive, steady or negative
- the relative quartile performance for 2007/08

Over the past 6 years our performance has consistently improved in relation to other councils. Currently, we have 73% of our BVPIs above the average for all councils.



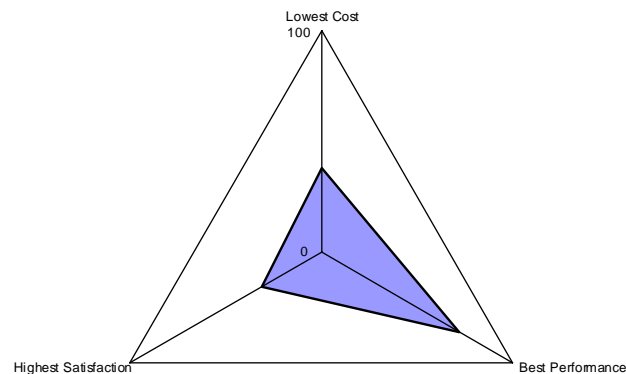
Providing Value for Money

Value for Money (VFM) means different things to different people, but most people would recognise that it is a combination of low costs, good performance and high levels of customer satisfaction. In Malvern Hills District Council we have taken a specific view that if we can achieve all three, then we can be fully satisfied that we have provided the best value for money.

Rather than simply talk about it, we have decided to measure our VFM against that of our nearest neighbours – a group of 15 district councils with characteristics which most closely match those of Malvern Hills. For each neighbour we have taken published and audited data from the Audit Commission to compare user satisfaction, costs and performance across four main areas of council activity.

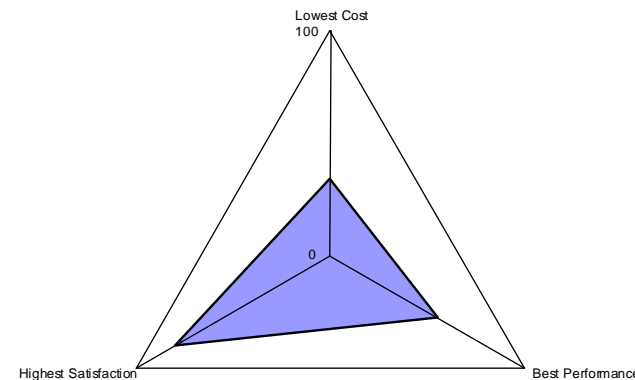
We are proud of our performance improvement journey and of our top quartile performance in many areas. The charts below show how we compare with our nearest neighbours and how far we still have to go to be best in class for satisfaction, cost, and performance.

Planning



While our performance has reached comparatively high levels, we still need to improve user satisfaction and to reduce costs if we are to achieve real value for money. (Note: performance is based on BVPI 109 – % of applications determined in target time)

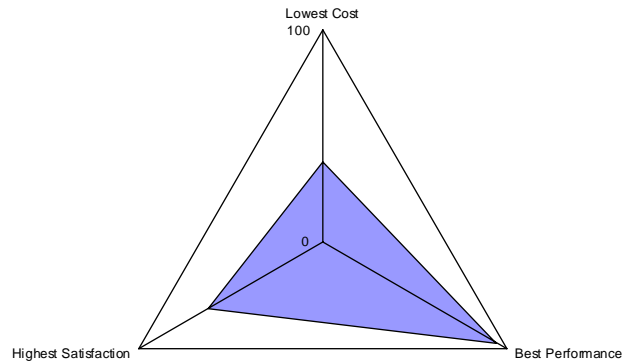
Waste management



Residents are well satisfied with the waste management service but our performance needs to be improved and costs reduced if we want to be best in class. (Note: performance is based on BVPI 82a - % of household waste sent for recycling)

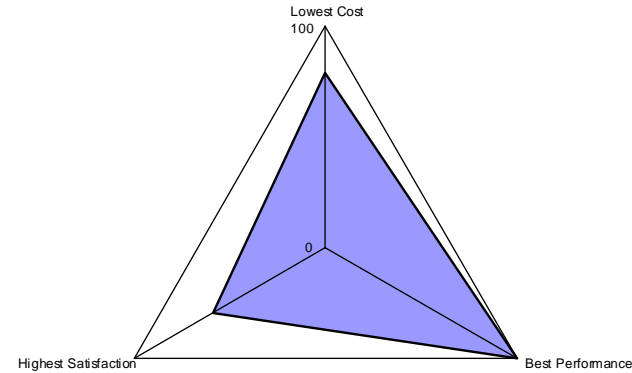
Providing Value for Money

Benefits



Benefits administration has performed amongst the best for some years and satisfaction has also been fairly high. The need to reduce costs to restore the balance of good value was part of the reason for the new Shared Service for Revenues and Benefits in South Worcestershire. (Note: performance is based on BVPI 78a – Average time for processing new claims)

Environment



The establishment of a dedicated and integrated Street Scene Team four years ago is totally justified by this chart which shows the service to be one of the best performing, lowest cost and high satisfaction amongst similar councils. (Note: performance is based on BVPI 199a - % of relevant land with substantial deposits of litter and detritus)

Performance Indicator Achievements, Targets and Comparisons with all Councils in England

Guide to interpreting the information

Average performance of all councils in England

Shows the targets we set ourselves in last year's plan

Shows if we have met the targets we set ourselves for 2007/8

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
							✓	
							=	
							✗	

Provides a brief description of the indicator

Shows actual past performance.

Best performing councils in England = the level of performance equalled or bettered by 25% of district councils included in the comparison

BV = National Best Value Performance Indicator – specified by the Government
Some BV definitions have changed. Where this has happened this is indicated in the table.

Shows actual performance during 2007/8
Colour code indicates how we compare with **all Councils in England** (based on 2006/7 statistics)

- Performance in the bottom 25%
- Performance below average
- Performance above average
- Performance in the top 25%

This indicates if we are improving or not **in comparison to our own performance** in previous years

- ✓ - Performance improving
- = - Stable level of performance
- ✗ - Deteriorating performance

Sometimes it is not possible to identify a trend where an indicator is new and there is no historic data. In such cases the box is left blank.

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
Corporate Health								
The level (if any) of the Equality Standard for Local Government to which the authority conforms.	BV 2a	Level 1	n/a	n/a	Level 2	Level 2	✓	Yes
The duty to promote race equality	BV 2b	47.4%	74%	84%	100%	52.6%	✓	No
The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	BV 8	95.0%	95.0%	97.0%	100%	95.95%	✓	No
Percentage of Council Tax collected	BV 9	98.7%	97.67%	98.48%	98%	98.81%	✓	Yes
The percentage of non-domestic rates due for the financial year which were received by the authority.	BV 10	99.61%	98.97%	99.30%	99%	99.45%	✗	Yes
The percentage of top 5% of earners that are women.	BV 11a	11.1%	33.33%	45.56%	8.3%	11.1%	=	Yes
The percentage of top 5% of earners from black and minority ethnic communities.	BV 11b	0%	1.42%	4.53%	0%	0%	=	Yes
The percentage of top 5% of earners with a disability	BV 11c	0%	2.70%	5.49%	0%	0%	=	Yes
The number of working days/shifts lost due to sickness absence.	BV 12	11.26 days	9.32 days	8.09 days	8 days	11.08 days	✓	No
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	BV 14	0.35%	0.53%	0.18%	0.3%	0.46%	✗	No
The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	BV 15	0.7%	0.18%	0%	0.3%	1%	✗	No
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area.	BV 16	8.3%	n/a	n/a	23%	16.17%	✓	No
The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area.	BV 17	147.9%	n/a	n/a	100%	142.9%	✗	Yes
The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	BV 156	69.2%	n/a	n/a	70%	84.6%	✓	Yes

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
Housing								
The number of private sector vacant dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority.	BV 64	4	36	95	6	1	✘	No
The number of people sleeping rough on a single night within the area of the authority	BV 202	2	2	0	1 - 5	2	=	Yes
Number of households who considered themselves as homeless, who approached the local housing authority's advice service, and for whom housing advice casework intervention resolved their situation	BV 213	4	3	5	4	4	=	Yes
Benefits								
Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload.	BV 76b	0.4	n/a	n/a	0.4	0.4	=	Yes
Housing Benefit Security: The number of fraud investigations, per 1,000 caseload.	BV 76c	47	n/a	n/a	50	57.36	✓	Yes
Housing Benefit Security: The number of prosecutions and sanctions, per 1,000 caseload.	BV 76d	8.55	n/a	n/a	9	5.24	✘	No
Speed of processing: Average time for processing new claims.	BV 78a	21.84 days	28.7 days	24.5 days	22 days	20.93 days	✓	Yes
Speed of processing: Average time for processing notifications of changes of circumstance.	BV 78b	9.5 days	11.0 days	7.8 days	10 days	8.49 days	✓	Yes
Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision.	BV 79a	99.2%	98.4%	99.2%	99%	99.2%	=	No
The amount of Housing Benefit overpayments recovered during the period as a percentage of HB deemed recoverable overpayments during that period	BV 79b (i)	84.5%	71.36%	80.61%	82%	71.58%	✘	No
HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period	BV 79b (ii)	31.09%	32.07%	38.38%	35%	29.14%	✘	No
HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus the amount of HB overpayments identified during the period	BV 79b (iii)	2.5%	n/a	n/a	1%	2.78%	✘	No

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
Waste Management								
Percentage of the total tonnage of household waste arisings which have been recycled.	BV 82a(i)	24.7%	19.23%	22.88%	26 %	26.01%	✓	No
Total tonnage of household waste arisings which have been sent for recycling	BV 82a(ii)	5889	n/a	n/a	6050	6136.82	✓	Yes
Percentage of the total tonnage of household waste arisings which have been sent for composting.	BV 82b(i)	0%	10.21%	15.53%	0%	0%	=	Yes
The tonnage of household waste sent for composting or treatment by anaerobic digestion	BV 82b(ii)	0	n/a	n/a	0	0	=	Yes
Number of kilograms of household waste collected per head.	BV 84a	320 kg	433.9	395.0	331 kg	319.2kg	✓	Yes
Percentage change from the previous financial year in the number of kilograms of household waste collected per head	BV 84b	1.25%	0.40%	-1.78%	2.16%	0.54%	✓	Yes
Cost of household waste collection per household	BV 86	£52.23	£48.80	£42.04	n/a	£50.26	✓	n/a
Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	BV 91a	100 %	98.9%	100%	100 %	100 %	=	Yes
Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	BV 91b	100%	98.6	100%	100%	100 %	=	Yes
The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across categories of cleanliness (Clean, Light, Significant, Heavy).	BV 199a	2.7%	12%	7%	4 %	4.1%	✗	No
The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	BV 199b	0%	2%	1%	1%	1%	✗	Yes
The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible	BV 199c	0%	0%	0%	0.1%	0%	=	Yes
The year on year reduction of incidents and increase of enforcement actions taken to deal with fly-tipping	BV 199d	4	3	1	1	1	✓	Yes

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
Environmental health								
Score against a checklist of enforcement best practice for environmental health/trading standards.	BV 166a	100%	100%	100%	100%	100%	=	Yes
Number of sites of potential concern with respect to land contamination	BV 216a	1400	n/a	n/a	1400	808	✓	Yes
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	1%	4%	10%	10%	2%	✓	No
Percentage of pollution control improvements to existing installations completed on time	BV 217	100%	100%	100%	100%	100%	=	Yes
Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	BV 218a	100%	92.54%	98.55%	100%	100%	=	Yes
Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	BV 218b	100%	90.30%	97.87%	100%	100%	=	Yes
Planning								
Percentage of new homes built on previously developed land.	BV 106	75%	84.70%	96.92%	70%	Current info pending survey - June 08		
Percentage of planning applications determined in line with the Government's new development control targets to determine: (a) 60% of major applications in 13 weeks	BV 109a	61%	73.33%	80.65%	72 %	75%	✓	Yes
b. 65% of minor applications in 8 weeks	BV 109b	65%	77.32%	83.38%	80%	80%	✓	Yes
c. 80% of other applications in 8 weeks	BV 109c	82%	88.83%	92.46%	92 %	92%	✓	Yes
Plan-making (a) Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?	BV 200a	Yes	n/a	n/a	Yes	Yes	=	Yes
(b) If 'No', are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?	BV 200b	Yes	n/a	n/a	Yes	Yes	=	Yes
% of appeals allowed against the authority's decision to refuse	BV 204	42	31.4%	25.6%	25%	32%	✓	No
Score against a quality of service checklist	BV 205	89%	94.4%	100.0%	94%	94.4%	✓	Yes
Percentage of conservation areas in the local authority area with an up to date character appraisal	BV 219b	5%	20.00%	46.63%	23%	20%	✓	No

Performance indicator	Reference	PAST 2006/2007			OUTTURN 2007/2008			
		2006/2007 (Actual)	Average	Best Performance Level	2007/2008 (Target)	2007/2008 (Actual)	Trend	Target Met?
Community Safety								
Domestic burglaries per 1,000 households	BV 126	5.77	8.7	5.8	6.0	4.38	✓	Yes
Violent crime per year per 1000 population	BV127a	8.98	17.1	13.1	9.0	8.26	✓	Yes
Robberies per year per 1000 population	BV 127b	0.22	0.6	0.3	0.7	0.19	✓	Yes
Vehicle crimes per 1,000 population	BV 128	5.38	9.6	7.0	5.2	4.18	✓	Yes
The number of racial incidents recorded by the authority per 100,000 population.	BV 174	0	n/a	n/a	0	0	=	Yes
The percentage of racial incidents that resulted in further action.	BV 175	n/a	100%	100%	100%	n/a	=	Yes
Actions against domestic violence	BV 225	81.8%	n/a	n/a	81.8%	72.7%	✗	No
Total amount spent on advice and guidance services provided by external organisations	BV 226a	£53060	n/a	n/a	£50000	£60,500	✗	No
Percentage of monies spent on advice and guidance services provision given to organisations holding the CLS Quality Mark at General Help level	BV 226b ²	100%	n/a	n/a	100%	100%	=	Yes
Total amount spent on advice and guidance in the area of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	BV 226c	£7693	n/a	n/a	£7500	£6,163	✗	No