

CANNOCK CHASE COUNCIL

COUNCIL

25 JUNE 2008

REPORT OF CHIEF EXECUTIVE

BEST VALUE PERFORMANCE INDICATOR OUTTURN 2007-08

1. Purpose of Report

- 1.1. The purpose of this report is to advise Members on Best Value Performance Indicators (BVPI's) Full Year Outturn to be published in accordance with the Council's statutory obligation before 30 June 2008.

2. Recommendations

- 2.1. That Members approve the publication of the Best Value Performance Indicator outturn for 2007-08 as detailed in appendix 1.
- 2.2. That Members note that during the last 12 months the Council has not entered into any contracts which have been subject to a transfer of staff and therefore have not had to comply with best value requirements in terms of the Code of Practice on workforce matters for Local Authority service contracts.
- 2.3. That Members note the Council's financial performance for 2007-08 as detailed in appendix 4.

3. Background

- 3.1. The Local Government White Paper *Strong and Prosperous Communities* (Oct 2006) set out the commitment to reduce the burden on local authorities by deregulating and simplifying best value requirements. The commitments of the White Paper were incorporated in the Local Government and Public Involvement in Health Act 2007.
- 3.2. With effect from 1 April 2008, the Local Government Public Involvement in Health Act 2007 has removed the requirement for best value authorities to compile and publish the annual best value performance plan (the Council's 'Corporate and Performance Plan'). However there were provisions, which retained a requirement for the Council to publish the outturn of performance data only for the financial year 2007-08. The Council is also required to certify that contracts awarded in that period have complied with the Code of Practice on workforce matters. This is to ensure that outturn data on BVPI's is available to feed into the final year of CPA (Comprehensive Performance Assessment). This information must be published by 30 June 2008.
- 3.3. This requirement is aimed at ensuring a smooth transition from the old best value regime, to that of the new local performance framework. The new framework is known as the Comprehensive Area Assessment (CAA) and will focus on outcomes for geographical areas, rather than an individual institution as was the case under CPA.

- 3.4 Following the LAA refresh and adoption of the Sustainable Community Strategy at the end of June 2008, a Strategic Corporate Plan will be produced to detail how this Council will contribute to the delivery of the Local Area Agreement, whilst performing against the National Indicators for District Councils and also deliver the Council's own vision and corporate objectives. This will be provided to Council by October 2008.
- 3.5 The final CAA methodology will be published early in 2009, at which time, a further report will be brought to Council. However, at this stage it is clear that a main component of CAA will be the annual publication of performance for each geographical area against the national indicator set.
- 3.6 Other components include assessment of performance and future prospects for delivery of local priorities, as determined by the Local Area Agreement. (Appendix 2 details the 35 priority indicators out of the potential 198 as agreed by the Staffordshire LAA Strategic Board.)
- 3.7 There is an expectation that the Council will also be required to undergo an annual Direction of Travel and Use of Resources Inspection which will contribute to CAA. These inspections are in-keeping with the former arrangements under CPA.

Section 1

Details of Matters to be Considered

To approve the contents of the report in accordance with the Council's Constitution.

Section 2

Contribution to CHASE

A Strategic Corporate Plan for 2008-11 is being prepared and will detail how the Council will deliver the LAA National Indicators for Districts and the CHASE objectives.

Section 3

Section 17 (Crime Prevention) Implications

There are no identified implications in respect of Section 17 arising from this report.

Section 4

Human Rights Act Implications

There are no identified implications in respect of the Human Rights Act 1998 arising from this report.

Section 5

Data Protection Act Implications

There are no identified implications in respect of the Data Protection Act.

Section 6

Risk Management Implications

There are no risks to the Council at this stage of the process. It is a statutory requirement of all best value authorities to collect Best Value performance indicators and failure to do this would have an effect on this Council.

Section 7

Legal Implications

The Local Government Public Involvement in Health Act 2007 requires all best value authorities to collect and report upon best value performance indicators, and publish the outturn data for 2007-08.

Section 8

**Financial Implications**

There are no financial implications arising from this report, as all costs will fall to be met from existing budgets.

**Section 9**

**Resource Implications**

There are no resource implications arising from this report.

**Section 10**

**Conclusions**

That Members approve the publication of the Best Value Performance Indicator outturn for 2007-2008.

**Section 11**

**List of Background Papers**

None

**Appendices to the Report**

- Appendix 1 Performance Outcomes for 2007-008
- Appendix 2 New National Indicators
- Appendix 3 Local Area Agreement Indicators
- Appendix 4 2007-08 Financial Performance & Financial Information for 2007-08

Children and Young People										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	170a	<b>Total number of visits to and use of Museums and Galleries per 1,000 population</b> <u>Description:</u> The number of visits to/use of Local Authority funded or part funded Museums and Galleries per 1,000 population. <u>Purpose/aim:</u> To encourage local authorities to make museums more attractive to communities and maximise their educational value.	640	457	X	641	↓	1067	180	1844
↑	170b	<b>Number of Visits to and use of Museums and Galleries: (in person) per 1,000 population</b> <u>Description:</u> The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population. <u>Purpose/aim:</u> To encourage local authorities to make museums more attractive to communities and maximise their educational value.	480	370	X	540	↓	620	104	656
↑	170c	<b>Number of pupils visiting museums and galleries in organised school groups</b> <u>Description:</u> The number of pupils visiting museums and galleries in organised school groups. <u>Purpose/aim:</u> To encourage local authorities to make museums more attractive to communities and maximise their educational value.	8,800	8,718	X	8360	↑	8866	831	7202
Healthier Communities, Housing and Older People										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
		Housing								
↑	63	<b>Average SAP rating of local authority owned dwellings</b> <u>Description:</u> The average SAP rating of local authority-owned dwellings. <u>Purpose/aim:</u> To encourage improvement of the SAP rating of local authority-owned dwellings. The higher the SAP rating the better.	53	52	X	52	↔	72	63	68

Healthier Communities, Housing and Older People										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past 2006 - 07	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual				Top 25%	Bottom 25%	National Average
		<b>Housing</b>								
↑	66a	<b>Rent collected as proportion of rents owed on HRA dwellings</b> <i>Description:</i> Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings. <i>Purpose/aim:</i> This indicator, along with BV66b, 66c & 66d is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service.	97.75%	97.34%	X	97.09%	↑	98.57	97.07	97.66
↓	66b	<b>% of tenants with more than 7 weeks rent arrears</b> <i>Description:</i> Percentage of Local Authority tenants with more than seven weeks (gross) rent arrears. <i>Purpose/aim:</i> This indicator along with BV66a, BV66c and BV66d is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service.	5.75%	4.31%	✓	5.06%	↑	3.89	7.6	6.35
↓	66c	<b>% of tenants in arrears who have had possession notices served</b> <i>Description:</i> Percentage of Local Authority tenants in arrears who have had Notices Seeking Possession served. <i>Purpose/aim:</i> This indicator along with BV66a, BV66b & BV66d is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service.	19%	28.28%	X	22.79%	↓	16.55	32.99	26.46
↓	66d	<b>% of tenants evicted as result of rent arrears</b> <i>Description:</i> Percentage of Local Authority tenants evicted as a result of rent arrears. <i>Purpose/aim:</i> This indicator along with BV66a, BV66b & BV66c is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service.	1.00%	0.50%	✓	0.55%	↑	0.2	0.49	0.45
↓	183a	<b>Average length of stay in bed and breakfast</b> <i>Description:</i> The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need. <i>Purpose/aim:</i> To measure authorities' success in reducing inappropriate use of temporary accommodation.	4 weeks	4 weeks	✓	2 weeks	↓	1	4	2.7
↓	183b	<b>Average length of stay in hostels</b> <i>Description:</i> The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need. <i>Purpose/aim:</i> To measure authorities' success in reducing the inappropriate use of temporary accommodation.	0	0	✓	0 days (0 weeks)	↔	0	14.11	9.93

Healthier Communities, Housing and Older People										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
		<b>Housing</b>								
↑	184b	<b>% change in Non-Decent Local Authority Dwellings between start and end of financial year</b> <u>Description:</u> The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year. <u>Purpose/aim:</u> To monitor year-on-year improvement in the quality of local authority housing stock. The Government believes everyone should have the opportunity to have a decent home. It is aiming to make all council and housing association housing decent by 2010.	28.10%			20.50%		31.5	5.2	16.7
↓	202	<b>Number of people sleeping rough on a single night within the area of the LA</b> <u>Description:</u> The number of people sleeping rough on a single night within the area of the authority. <u>Purpose/aim:</u> To measure authorities' performance in achieving and sustaining reductions in levels of rough sleeping.	0	0	✓	0	↔	0	4	3
↓	203	<b>% change in average number of families placed in temporary accommodation</b>	-20%	-38.46%	✓	51.00%	↑	-26.12	5.19	-1.01
↓	212	<b>Average Time to Re-let Local Authority Housing</b> <u>Description:</u> Average time taken to re-let local authority housing. <u>Purpose/aim:</u> To monitor housing management performance. With the present pressure on authority-provided housing it is important that re-let times are kept to a minimum.	27 days	25 days	X	30	↑	26	46	39
↑	213	<b>Housing Advice Service: preventing homelessness (H/holds assisted per 1000 h/holds)</b> <u>Description:</u> The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation. <u>Purpose/aim:</u> To measure the effectiveness of housing advice in preventing homelessness or the threat of homelessness.	3	2.22	X	2	↑	5	2	5
↓	214	<b>Proportion households accepted as homeless who were accepted as homeless within last 2 years</b>	2.65	1.79%	X	1.09	↑	0	2.97	1.89
		<b>Benefits</b>								
↓	76b	<b>Fraud investigations per 1,000 caseload</b> <u>Description:</u> The number of fraud investigators employed by the Local Authority, per 1,000 caseload. <u>Purpose/aim:</u> To monitor fraud reduction services.	0.25	0.19	✓	0.25	↑	-	-	-

Healthier Communities, Housing and Older People										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past 2006 - 07	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual				Top 25%	Bottom 25%	National Average
		<b>Housing</b>								
↓	76d	<b>Prosecutions and sanctions per 1,000 caseload</b> <u>Description:</u> The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area. <u>Purpose/aim:</u> To monitor fraud reduction services.	5	6.55	X	4.35	↓	-	-	-
↓	78a	<b>Average processing time – new claims</b> <u>Description:</u> To measure average processing time taken across all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported. <u>Purpose/aim:</u> To monitor administration of Housing and Council Tax Benefit.	25 days	15.6 days	✓	32.94 days	↑	24.5	33.8	30.8
↓	78b	<b>Average processing time – change of circumstances</b> <u>Description:</u> The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority. <u>Purpose/aim:</u> To monitor the administration of Housing and Council Tax Benefit (HB/CTB).	9 days	7.6 days	✓	13.34 days	↑	7.8	15.6	12.6
↑	79a	<b>% of random cases found to be correct</b> <u>Description:</u> The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct. <u>Purpose/aim:</u> To monitor the administration of HB/CTB. The higher the numbers of calculations that are correct the better.	99%	99%	✓	99.00%	↔	99.2	97	97.73
↑	79b (i)	<b>HB overpayments received current year</b> <u>Description:</u> The amount of Housing Benefit overpayments (HB) recovered as a percentage of all HB overpayments. <u>Purpose/aim:</u> To report recovery on all overpayments deemed recoverable, non-recoverable and those subsequently written off.	92%	109%	✓	89.90%	↑	80.61	63.01	72.89
↑	79b (ii)	<b>HB overpayments recovered all years</b> <u>Description:</u> HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year. <u>Purpose/aim:</u> To report recovery of all overpayments deemed recoverable, non-recoverable and those subsequently written off.	42%	42.10%	✓	38.42%	↑	38.38	26.8	33.21



↓	79 (ii)	<p><b>HB overpayments written off</b>  <u>Description:</u> Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.  <u>Purpose/aim:</u> To report recovery on all overpayments deemed recoverable, non-recoverable and those subsequently written off.</p>	LT 5%	1.99%	✓	3.45%	↑	-	-	-
↑	166a	<p><b>Environmental Health</b>  <b>Environmental Health Checklist of best practice</b></p>	100%	100%	✓	100%	↔	100	90	93.8
<b>Safer and Stronger Communities</b>										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	2a	<p><b>Equality Standard for Local Government</b>  <u>Description:</u> The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability.  <u>Purpose/aim:</u> The Standard provides a framework for delivering continuous improvement in relation to fair employment outcomes and equal access to services to which all Authorities should aspire.</p>	2	Level 2	✓	Level 1	↑	-	-	-
↑	2b	<p><b>Duty to promote Race Equality</b>  <u>Description:</u> The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.  <u>Purpose/aim:</u> To ensure that all local authorities have made a high quality response to the race equality duty, with clear race equality and targets for services and employment.</p>	63%	57%	X	63%	↓	84	58	70
↓	126	<p><b>Domestic Burglaries per 1,000 household</b>  <u>Description:</u> Domestic burglaries per 1,000 households.  <u>Purpose/aim:</u> This indicator contributes to the Home Office PSA 1: to reduce crime by 15%.</p>	10.2	7.4	✓	10.64	↑	5.8	13.2	10.4
↓	127a	<p><b>Violent Crime per 1,000 population</b>  <u>Description:</u> Violent crime per 1,000 population.  <u>Purpose/aim:</u> This indicator contributes to the Home Office PSA 1: to reduce crime by 15%.</p>	N/A	22.4	N/A	28.08	↑	13.1	22.9	19.2
↓	127b	<p><b>Robberies per 1,000 population</b>  <u>Description:</u> Robberies per 1,000 population.  <u>Purpose/aim:</u> This indicator contributes to the Home Office PSA 1: to reduce crime by 15%, and further in high crime areas, by 2007/08. This is a shared indicator with all police forces and authorities.</p>	N/A	0.5	N/A	0.35	↓	0.3	1.3	1.2

↓	128	<p><b>Vehicle Crime per 1,000 population</b></p> <p><u>Description:</u> The number of vehicle crimes per 1,000 population.</p> <p><u>Purpose/aim:</u> This indicator contributes to the Home Office PSA 1: to reduce crime by 15%, and further in high crime areas, by 2007/08. This is a shared indicator with all police forces and authorities.</p>	7.2	7.4	X	9.18	↑	7	13.9	11
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Safer and Stronger Communities										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
N/A	174	<p><b>Racial Incidents reported to authority and subsequently recorded per 100,000 population</b>  <u>Description:</u> The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population.  <u>Purpose/aim:</u> To monitor the reporting of racial incidents where the authority has some measure of direct involvement in remedying the situation. It is important that there are clear arrangements within the authority for reporting racial incidents.</p>	100%			100%		-	-	-
↑	175	<p><b>% of Racial Incidents reported which resulted in further Action</b>  <u>Description:</u> The percentage of racial incidents reported to the local authority that resulted in further action.  <u>Purpose/aim:</u> To monitor the incidence and handling of racial incidents where the authority has some measure of direct involvement in remedying the situation. This BVPI should be viewed in the context of BV 174.</p>	100%			100%		100	100	100
↑	225	<p><b>Actions against Domestic Violence - % of questions from checklist to which we can answer 'yes'</b>  <u>Description:</u> The percentage of questions from a checklist to which a local authority can answer 'yes'.  <u>Purpose/aim:</u> The purpose of this BVPI is to assess the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence.</p>	100%			100%		-	-	-

Environment and Sustainable Development										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past 2006 - 07	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual				Top 25%	Bottom 25%	National Average
↑	106	<b>% of new homes built on previously developed land</b> <i>Description:</i> Percentage of new homes built on previously developed land. <i>Purpose/aim:</i> To encourage the provision of additional housing on previously developed land and through conversions of existing buildings in order to minimise development on green fields.	55%	60%	✓	71.00%	↓	96.92	65.93	78.72
↑	109a	<b>Planning Applications: Major Applications determined within 13 weeks</b> <i>Description:</i> Percentage of major applications determined within 13 weeks. <i>Purpose/aim:</i> To ensure local planning authorities determine planning applications in a timely manner.	60%	60%	✓	62.96%		80.65	65.22	71.54
↑	109b	<b>% of minor applications in 8 weeks</b> <i>Description:</i> Percentage of minor applications determined within 8 weeks. <i>Purpose/aim:</i> To ensure local planning authorities determine planning applications in a timely manner.	75%	79.14%	X	70.35%	↑	83.38	71.4	76.89
↑	109c	<b>% other applications in 8 weeks</b> <i>Description:</i> Percentage of 'other' applications determined within 8 weeks. <i>Purpose/aim:</i> To ensure local planning authorities determine planning applications in a timely manner.	87%	83.09%	X	86.04%	↓	92.46	84.81	88.15
Yes	200a	<b>Did Local Authority submit LDS by 28.03.05?</b> <i>Description:</i> Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a 3-year rolling programme? <i>Purpose/aim:</i> To ensure that local planning authorities plan effectively for their areas in line with CLG's PSA 6 which states: The planning system to deliver sustainable development outcomes at national, regional and local levels through efficient and high quality planning and development management processes, including through achievement of Best Value standards for planning by 2008.	Yes	No	X	N/A	N/A	-	-	-
Yes	200b	<b>Did LA meet the milestones set out in the LDS?</b> <i>Description:</i> Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? <i>Purpose/aim:</i> To ensure that local planning authorities plan effectively for their areas in line with CLG's PSA6 which states: The planning system to deliver sustainable development outcomes at national, regional and local levels through efficient and high quality planning and development management processes, including through achievement of Best Value standards for planning by 2008.	Yes	No	X	No	↔	-	-	-

Environment and Sustainable Development										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↓	204	<p><b>% appeals against LA decision to refuse planning permission which were successful</b>  <u>Description:</u> The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.  <u>Purpose/aim:</u> There has been a recent increase in the number of planning applications going to appeal. There is some evidence to suggest that this may in part be as a result of Local Planning Authorities (LPA's) refusing more applications in order to meet development control performance targets as specified in BV 109.</p>	35.00%	63.00%	X	49.00%	↓	25.66	37.9	32
↑	205	<p><b>Quality of service checklist</b>  <u>Description:</u> The local authority's score against 'quality of planning services' checklist.  <u>Purpose/aim:</u> The score will reflect the quality of planning services as they stand at the end of the current financial year.</p>	83.30%	83.30%	✓	78.00%	↑	100	88.9	93.3
↑	82a (i)	<p><b>% of household waste sent for recycling</b>  <u>Description:</u> Percentage of household waste arisings which have been sent by the Authority for recycling.  <u>Purpose/aim:</u> This indicator, together with BV82b, measures each local authority's achievement against its statutory performance standards for recycling and composting household waste.</p>	18%	20.26%	✓	18.64%	↑	22.88	15.79	19.59
↑	82a (ii)	<p><b>total tonnage of household waste sent for recycling</b>  <u>Description:</u> Total tonnage of household waste arisings sent by the Authority for recycling.  <u>Purpose/aim:</u> This indicator, together with BV82b, measures each local authority's achievement against its statutory performance standards for recycling and composting household waste.</p>	6800	7931.3 tonnes	✓	6911 tonnes	↑	16862.25	6951.73	18865.37
↑	82b (i)	<p><b>% of household waste sent for composting</b>  <u>Description:</u> The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion.  <u>Purpose/aim:</u> This indicator, together with BV82a, measures each local authority's achievement against its statutory performance standards for recycling and composting household waste.</p>	19%	20.44%	✓	0.94%	↑	15.53	5.49	10.91

↑	82b (ii)	<p><b>Total tonnage of household waste sent for composting</b>  <u>Description:</u> The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion.  <u>Purpose/aim:</u> This indicator, together with BV82a, measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy of priorities, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste that is biologically treated.</p>	7000	7999.50 tonnes	✓	6826 tonnes	↑	10795.86	2616.12	11072.42
<b>Environment and Sustainable Development</b>										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↓	84a	<p><b>Kilograms of household waste collected per head</b>  <u>Description:</u> Number of kilograms of household waste collected per head of the population.  <u>Purpose/aim:</u> In line with the position of waste reduction at the top of hierarchy of priorities, the Government wishes to see the quantity of household waste collected per head reduced.</p>	400	415.0kg	X	397.8kg	↓	395	480.1	441.3
↓	84b	<p><b>% change from last year of kilos of household waste collected per head</b>  <u>Description:</u> Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.  <u>Purpose/aim:</u> To measure rate of change in household waste production and the effectiveness of policies to reduce the growth rate.</p>	-4.47%	3.78%	X	-5.99%	↓	-1.78	2.51	0.33
↓	86	<p><b>Cost of Household Waste Collection per household</b>  <u>Description:</u> Cost of household waste collection per household.  <u>Purpose/aim:</u> To monitor the cost of household waste collection.</p>	46.29			51.9		42.04	55.81	50.89
↑	91a	<p><b>% of households served by Kerbside Collection of Recyclables (one recyclable)</b>  <u>Description:</u> Percentage of households resident in the authority's area served by kerbside collection of recyclables.  <u>Purpose/aim:</u> To measure the ease with which householders are able to recycle.</p>	100%	100%	✓	98%	↑	100	95.4	95.9
↑	91b	<p><b>% of households served Kerbside Collection of Recyclables (two recyclables)</b>  <u>Description:</u> Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.  <u>Purpose/aim:</u> To measure the ease with which householders are able to recycle.</p>	100%	100%	✓	98.30%	↑	100	93.5	93.3
↓	199a	<p><b>% of land/highways with combined deposits of litter and detritus falling below acceptable level</b>  <u>Description:</u> The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.  <u>Purpose/aim:</u> Reducing unacceptable levels of litter and detritus forms a key part of Government's 'Cleaner Safer Greener Communities' programme and this indicator is included as part of CLG's PSA 8 on Liveability.</p>	13%	14%	X	14%	↔	7	17	13

↓	199b	<p><b>% of land/highways with visible unacceptable levels of Graffiti</b>  <u>Description:</u> The percentage of relevant land and highways from which unacceptable levels of graffiti are visible.  <u>Purpose/aim:</u> Reducing unacceptable levels of graffiti forms a key part of Government's 'Cleaner Safer Greener Communities' programme and this indicator is included as part of CLG's PSA 8 on Liveability.</p>	1%	4%	X	5%	↑	1	5	4
↓	199c	<p><b>% of land/highways with visible unacceptable levels of Fly-posting</b>  <u>Description:</u> The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible.  <u>Purpose/aim:</u> Reducing unacceptable levels of fly-posting forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of CLG's PSA 8 on Liveability.</p>	2%	0	✓	3%	↑	0	1	1

Environment and Sustainable Development										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↓	199d	<p><b>Year on year reduction in total number of incidents and increase in number of enforcement actions taken to deal with fly tipping</b></p> <p><u>Description:</u> The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.</p> <p><u>Purpose/aim:</u> To monitor the problem of 'fly-tipping'. This BVPI contributes towards PSA target 8 - 'To lead the delivery of cleaner, safer, greener public spaces and improvement of the quality of the built environment in deprived areas and across the country, with measurable improvement by 2008'.</p>	Effective (Grade 2)	Very Effective (Grade 1)	✓	Good (Grade 3)	↑	1	3	2
↑	216a	<p><b>Number of sites of potential concern in local authority area re Contaminated Land</b></p> <p><u>Description:</u> Number of 'sites of potential concern' in the local authority area with respect to land contamination.</p> <p><u>Purpose/aim:</u> These two linked indicators measure progress in gathering and considering information to identify sites of potential concern with respect to land contamination, and progress in making decisions about those sites.</p>	120	57	X	140	↓	-	-	-
↑	216b	<p><b>Number of sites for which sufficient detailed information is available to decide whether remediation of land is necessary (as % of 'sites of potential concern)</b></p> <p><u>Description:</u> Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of 'sites of potential concern'.</p> <p><u>Purpose/aim:</u> These two linked indicators measure progress in gathering and considering information to identify sites of potential concern with respect to land contamination, and progress in making decisions about those sites.</p>	30%	19%	X	11%	↑	10	2	12
↑	217	<p><b>% of pollution control improvements to existing installations completed on time</b></p> <p><u>Description:</u> Percentage of pollution control improvements to existing installations completed on time.</p> <p><u>Purpose/aim:</u> To record performance in delivering the improvements envisaged in statutory guidance issued on pollution control standards for Part A(2) and B installations.</p>	100%	91%	X	100%	↓	100	93	92
↑	218a	<p><b>% of new reports of Abandoned Vehicles investigated within 24 hours of notification</b></p> <p><u>Description:</u> Percentage of new reports of abandoned vehicles investigated within 24 hrs of notification.</p> <p><u>Purpose/aim:</u> To encourage quick investigation of reports of abandoned vehicles. Abandoned vehicles add to fear of crime as well as being hazard.</p>	70%	82.54%	✓	67.00%	↑	98.55	82	87.39
↑	218b	<p><b>% of Abandoned Vehicles removed within 24 hours from time we were legally entitled to remove</b></p> <p><u>Description:</u> Percentage of abandoned vehicles removed within 24hrs from the point at which the authority is legally entitled to remove the vehicle.</p> <p><u>Purpose/aim:</u> To encourage quick removal of abandoned vehicles from the public realm. Abandoned vehicles add to fear of crime as well as being a hazard.</p>	100%	100%	✓	66.00%	↑	97.87	75.5	82.93



Environment and Sustainable Development										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	219b	% of conservation areas in area with an up to date character appraisal	71%	57%	X	57%	↔	43.63	5	30.09
		Usage (inc spectators) – Chase Leisure Centre	393,306	341,808	X	381,507	↓	–	–	–
		Usage (inc spectators) – Rugeley Leisure Centre	111,710	110,022	X	108,359	↓	–	–	–
		Usage – Prince of Wales	53,078	47,170	X	51,533	↓	–	–	–
		Usage – Cannock Sports Stadium	25,337	25,821	✓	25,337	↑	–	–	–
		Usage – Golf	23,561	23,163	X	22,855	↑	–	–	–
Building an Excellent Council										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	8	Percentage of Undisputed Invoices paid on Time <u>Description:</u> Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms. <u>Purpose/aim:</u> To encourage prompt payment of invoices received.	95.00%	94.67%	X	93.17%	↑	97	91	93
↑	9	Percentage of Council Tax Collected <u>Description:</u> The percentage of council tax collected by the Authority in the year. <u>Purpose/aim:</u> To monitor the rate of collection of council tax.	98.30%	97.80%	X	97.70%	↑	99.3	96.49	97.22
↑	10	Percentage of Non-domestic Rates Collected <u>Description:</u> The percentage of national non-domestic rates collected in-year. <u>Purpose/aim:</u> To monitor the collection rate of national non-domestic rates.	99.40%	99.32%	X	99%	↑	98.78	98.43	98.78
↑	11a	% of top paid 5% staff who are women <u>Description:</u> Percentage of top-paid 5% of staff who are women. <u>Purpose/aim:</u> To monitor progress towards equal opportunities.	38%	11.11%	X	20.69%	↓	43.56	24.11	33.1
↑	11b	% of top paid 5% of staff who are from ethnic minorities <u>Description:</u> The percentage of the top 5% of local authority staff who are from an ethnic minority. <u>Purpose/aim:</u> To monitor the outcome of equal opportunities policies.	1.20%	3.70%	✓	3.45%	↑	4.53	0	3.29
↑	11c	% of top paid 5% of staff who have a disability <u>Description:</u> Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools). <u>Purpose/aim:</u> To measure progress towards achieving equal opportunities in employment.	1.20%	0%	X	0%	↔	5.49	0	3.63
↓	12	Working Days Lost Due to Sickness Absence <u>Description:</u> The number of working days/shifts lost to the Authority due to sickness absence. <u>Purpose/aim:</u> To monitor the level of sickness absence in local authorities.	9.98 days	10.6 days	X	10.89 days per FTE	↑	8.09	10.73	9.44

Building an Excellent Council										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↓	14	<b>Percentage of Early Retirements (excluding ill health)</b> <u>Description:</u> The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force. <u>Purpose/aim:</u> To monitor early retirement.	0.30%	0.19%	✓	1.16%	↑	0.18	0.97	0.74
↓	15	<b>Percentage of Ill-health Retirements</b> <u>Description:</u> The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce. <u>Purpose/aim:</u> To monitor the number of ill-health retirements.	0.30%	0.56%	X	0.58%	↓	4.43	0.32	0.23
↑	16a	<b>Percentage of Employees with a Disability</b> <u>Description:</u> The percentage of local authority employees with a disability. <u>Purpose/aim:</u> To measure progress towards achieving equal opportunities in employment.	1.20%	2.27%	✓	1.38%	↑	4.43	1.9	3.55
↑	16b	<b>Percentage of Economically Active People in population who have a Disability</b> <u>Description:</u> The percentage of the economically active population in the local authority area who have a disability. <u>Purpose/aim:</u> To measure progress towards achieving equal opportunities in employment. This indicator sets into context BV 16a.	16.50%	16.51%	✓	16.50%	↑	-	-	-
↑	17a	<b>Ethnic minority representation in the workforce - employees %</b> <u>Description:</u> The percentage of local authority employees from ethnic minority communities. <u>Purpose/aim:</u> To monitor equal opportunities.	1.20%	1.51%	✓	0.77%	↑	5.2	1	5.2
↑	156	<b>% of authority Buildings Accessible to People with a Disability</b> <u>Description:</u> The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people. <u>Purpose/aim:</u> To monitor the improvement of access to local authority buildings for disabled people.	100.00%	90.90%	X	91.00%	↓	-	-	-
↑	226a	<b>Total amount spent by us on advice and guidance services provided by external organisations</b> <u>Description:</u> Total amount spent by the Local Authority on advice and guidance services provided by external organisations. <u>Purpose/aim:</u> The Department for Constitutional Affairs PSA target requires increases in the number of people receiving assistance in social welfare aspects of law.	£123,300	£121,480	X	£120,840	↑	-	-	-
↑	226b	<b>% of monies spent on advice and guidance services given to organisations which hold the CLS Quality Mark</b> <u>Description:</u> Percentage of monies spent on advice and guidance services provision that was given to organisations holding the CLS Quality Mark at 'General Help' level and above. <u>Purpose/aim:</u> The Department for Constitutional Affairs PSA target requires increases in the number of people receiving assistance in social welfare aspects of law.	100%	100%	✓	100%	↔	-	-	-

Building an Excellent Council										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	226c	Total amount spent on Advice & Guidance Services in areas of housing welfare benefits and consumer matters provided directly by uson <u>Description:</u> Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public. <u>Purpose/aim:</u> The Department for Constitutional Affairs PSA target requires increases in the number of people receiving assistance in social welfare aspects of law.	£100,400	£114,861	✓	£98,411	↑	-	-	-
Satisfaction Survey Outcomes										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	74a	% of Council tenants satisfied with overall landlord service (when surveyed) <u>Description:</u> The percentage of all council tenants, or a representative sample of council tenants stating that they are satisfied with the overall service provided by their landlord when surveyed. <u>Purpose/aim:</u> To monitor the provision of good quality local authority housing services that meet the needs of tenants.	88.00%	79.00%	X	78.90%	↓	-	-	-
↑	74b	Satisfaction of ethnic minority tenants with overall landlord service <u>Description:</u> Satisfaction of ethnic minority local authority tenants (excluding white minority tenants) with the overall service provided by their landlord. <u>Purpose/aim:</u> To monitor the provision of good quality local authority housing services that meet the needs of tenants.	70.00%	83.00%	✓	83.00%	↔	-	-	-
↑	74c	Satisfaction of non ethnic minority tenants with overall landlord service <u>Description:</u> Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord. <u>Purpose/aim:</u> To monitor the provision of good quality local authority housing services that meet the needs of tenants.	83.00%	79.00%	X	79.00%	↔	-	-	-
Satisfaction Survey Outcomes										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	75a	Satisfaction of tenants with opportunities for participation in management/decision making re landlord's housing service <u>Description:</u> Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord. <u>Purpose/aim:</u> To monitor tenant satisfaction with opportunities for participation in management and decision-making.	73.00%	66.00%	X	66.00%	↔	-	-	-

Satisfaction Survey Outcomes										
Indication of Good Performance	BVPI No.	Performance Indicator	Performance 2007 - 08		Target Achieved	Past	Trend	Performance Comparisons All England 2006 - 07		
			Target	Actual		2006 - 07		Top 25%	Bottom 25%	National Average
↑	75b	<b>Tenant Satisfaction with Participation - Ethnic Minority Tenants</b> <u>Description:</u> Tenant Satisfaction with Participation - Ethnic Minority Tenants. <u>Purpose/aim:</u> To monitor tenant satisfaction with opportunities for participation in management and decision-making.	40.00%	25.00%	X	25.00%	↔	-	-	-
↑	75c	<b>Tenant Satisfaction with participation - Non-Ethnic Minority Tenants</b> <u>Description:</u> Satisfaction of non-ethnic minority council housing tenants with their opportunities for participation in management and decision making in relation to housing services provided by their landlord. <u>Purpose/aim:</u> To monitor tenant satisfaction with opportunities for participation in management and decision-making.	72%	66.00%	X	66%	↔	-	-	-
	111	% applicants satisfied with service they receive			Survey Not due until 2009/10	82.40%		-	-	-
	200c	Did the LA publish an Annual Monitoring Report?			Publish by end of Dec 2008	Yes		-	-	-

Safer and Stronger Communities			
Indicator No.	Indicator Description	Is this an existing indicator or dataset?	Further Information
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey.
NI 2	% of people who feel that they belong to their neighbourhood	N	The question that feeds this indicator was previously used in the Citizenship survey. Note that the methodology for the Place Survey is different to the Citizenship survey.
NI 3	Civic participation in the local area	N	The question that feeds this indicator was previously used in the Citizenship survey. Note that the methodology for the Place Survey is different to the Citizenship survey.
NI 4	% of people who feel they can influence decisions in their locality	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey.
NI 5	Overall / general satisfaction with local area	N	
NI 6	Participation in regular volunteering	N	The question that feeds this indicator is based on a question previously used in the Citizenship survey. Note that the methodology for the Place Survey is different to the Citizenship survey.

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NI 7	Environment for a thriving third sector	N	
NI 8	Adult participation in sport and active recreation	Y	This indicator previously formed part of the Culture Service Assessment for Comprehensive Performance Assessment (ref. C17), although NI 8 also measures certain light intensity sports for those who are 65 and over. CPA will end in 2009.
NI 9	Use of public libraries	N	
NI 10	Visits to museums and galleries	N	
NI 11	Engagement in the arts	N	
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	N	This indicator has not been published yet and is still to be finalised.
NI 13	Migrants' English language skills and knowledge	N	This is a new indicator.
NI 14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	N	
NI 15	Serious violent crime	Y	APACS INDICATOR. The counting rules will be publicly available from 1 April 2008 at: <a href="http://www.homeoffice.gov.uk/rds/countrules.html">http://www.homeoffice.gov.uk/rds/countrules.html</a>

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NI 16	Serious acquisitive crime	Y	APACS INDICATOR.
NI 17	Perceptions of anti-social behaviour	Y	APACS INDICATOR. The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey and the BCS. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey but different to the BCS.
NI 18	Adult re-offending rates for those under probation supervision	N	APACS INDICATOR. There is no baseline data available for re-offending at the local authority level. For this reason the probation area model for the financial year 07/08 will be used to predict re-offending at the local authority level from October 2008 onwards.
NI 19	Rate of proven re-offending by young offenders	Y	APACS INDICATOR. See YJB counting rules 2007/08 for details of current YOT measure (pp 40-57). However, it should be noted that the cohort period and the methodology in the revised measure has changed to align with the new PSA, and to provide a good proxy for the national picture against this PSA. <a href="http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/">http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/</a>
NI 20	Assault with injury crime rate	N	APACS INDICATOR.
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Y	APACS INDICATOR. The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey.
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey and the British Crime Survey (BCS). Note that the methodology for the Place Survey is different to the BCS but comparable with the BVPI satisfaction survey.

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NI 23	Perceptions that people in the area treat one another with respect and consideration	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey and British Crime Survey (BCS). Note that the methodology for the Place Survey is different to the BCS but comparable with the BVPI satisfaction survey.
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	N	APACS INDICATOR
NI 25	Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour	N	APACS INDICATOR
NI 26	Specialist support to victims of a serious sexual offence	N	APACS INDICATOR
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	N	APACS INDICATOR
NI 28	Serious knife crime rate	Y	APACS INDICATOR
NI 29	Gun crime rate	N	APACS INDICATOR
NI 30	Re-offending rate of prolific and priority offenders	N	APACS INDICATOR
NI 31	Re-offending rate of registered sex offenders	DELETED	Following the consultation on the National Indicator Set, which was carried out in November and December 2007, and the Assessments of Policing and Community Safety (APACS) consultation, which was carried out in January and February 2008, this indicator has been deleted from both sets.
NI 32	Repeat incidents of domestic violence	N	APACS INDICATORS



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NI 33	Arson incidents	Y	APACS INDICATORS. Information on deliberate fires previously collected as BV 206.
NI 34	Domestic violence – murder	Y	APACS INDICATORS
NI 35	Building resilience to violent extremism	N	APACS INDICATORS
NI 36	Protection against terrorist attack	N	APACS INDICATORS
NI 37	Awareness of civil protection arrangements in the local area	N	APACS INDICATORS
NI 38	Drug-related (Class A) offending rate	N	APACS INDICATORS
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Y	Based on Hospital Episode Statistics and ONS mid-year population estimates. Data will be made available through the Local Alcohol Profiles web site: <a href="http://www.nwph.net/alcohol/">http://www.nwph.net/alcohol/</a> . Information on alcohol-related admissions have been published for a long time, but the indicator in its current form was recently created for PSA, VS and NIS purposes. Data are now available from 2002/03 to 2006/07.
NI 40	Number of drug users recorded as being in effective treatment	N	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey and the BCS. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey but different to the BCS.

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NI 42	Perceptions of drug use or drug dealing as a problem	Y	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey and the BCS. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey but different to the BCS.
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Y	This indicator is currently a Youth Justice Board set Key Performance Indicator (KPI) for Youth Offending Teams. No specific KPI reference.
NI 44	Ethnic composition of offenders on Youth Justice System disposals	Y	This indicator is currently a Youth Justice Board set Key Performance Indicator (KPI) for Youth Offending Teams. No specific KPI reference.
NI 45	Young offenders' engagement in suitable education, training and employment	Y	This indicator is currently a Youth Justice Board set Key Performance Indicator (KPI) for Youth Offending Teams. No specific KPI reference.
NI 46	Young Offenders' access to suitable accommodation	Y	This indicator is currently a Youth Justice Board set Key Performance Indicator (KPI) for Youth Offending Teams. No specific KPI reference.
NI 47	People killed or seriously injured in road traffic accidents	Y	This indicator is an updated version of BVPI 99a, last collected in 2007/08
NI 48	Children killed or seriously injured in road traffic accidents	Y	This indicator is an updated version of BVPI 99b, last collected in 2007/08
NI 49	Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks)	Y	All relevant data for the component parts of the indicator are available from each individual incident report. Population figures used in denominator are provided by the Office for National Statistics. All the information necessary for indicator is available to the local authority (Fire & Rescue Authorities have access to the data they supply to CLG; and CLG publish finalised figures; and population statistics are available to all local authorities).

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Children and Young People			
Indicator No.	Indicator Description	Is this an existing indicator or dataset?	Further Information
NI 50	Emotional health of children	N	
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	N	
NI 52	Take up of school lunches	N	
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	N	Data will be made available at <a href="http://www.dh.gov.uk/infantfeeding">www.dh.gov.uk/infantfeeding</a>
NI 54	Services for disabled children	N	
NI 55	Obesity in primary school age children in Reception	Y	Data is now available for 2006/07 at <a href="http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme">http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme</a>
NI 56	Obesity in primary school age children in Year 6	Y	Data is now available for 2006/07 at <a href="http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme">http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme</a>
NI 57	Children and young people's participation in high-quality PE and sport	N	The consultation responses generated some concerns about the ability to measure the indicator. Taking these concerns into account, the survey to provide the data and the basis of calculation for this indicator are currently being developed.

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NI 58	Emotional and behavioural health of looked after children	N	
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	Y	This is the same calculation as JAR/APA indicator 2020SC
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.	Y	This indicator replaces current PI PAF CF/64 (2007/08)
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	N	This indicator replaces Annual Performance Assessment indicator 2058SC
NI 62	Stability of placements of looked after children: number of placements	Y	This indicator replaces PAF CF/A1, JAR/APA 2043SC, as was collected for 2007/08.
NI 63	Stability of placements of looked after children: length of placement	Y	This indicator is based on PAF CF/D78, JAR/APA 2067SC as was collected in 2007/08, with an amendment to the numerator to take account of the total time spent in the previous placement and a placement for adoption.
NI 64	Child Protection Plans lasting 2 years or more	Y	This indicator replaces current PI PAF CF/C21 and JAR/APA 2036SC (2007/08).
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Y	This indicator replaces PAF CF/A3, as was collected for 2007/08
NI 66	Looked after children cases which were reviewed within required timescales	Y	This indicator replaces current PI PAF CF/C68 and JAR/APA 2064SC (2007/08).

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NI 67	Percentage of child protection cases which were reviewed within required timescales	Y	This indicator replaces current PI PAF CF/C20 and JAR/APA 2034SC (2007/08).
NI 68	Percentage of referrals to children's social care going on to initial assessment	Y	This indicator replaces KIGS CH143 and JAR/APA 2017SC (2007/08).
NI 69	Children who have experienced bullying	N	
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	N	
NI 71	Children who have run away from home/care overnight	N	
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy	N	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	Y	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3	Y	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>

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NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	Y	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000768/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000768/index.shtml</a>
NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	Y	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 77	Reduction of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3	Y	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths	Y	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 79	Achievement of a Level 2 qualification by the age of 19	Y	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml</a>
NI 80	Achievement of a Level 3 qualification by the age of 19	Y	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml</a>
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	N	

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NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	N	
NI 83	Achievement at Level 5 or above in Science at Key Stage 3	Y	Statistical First releases <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a> DCSF: National Curriculum Assessments at Key Stage 3 in England, 2006/07 TABLE 10: Percentage of pupils achieving Level 5 or above in the Key Stage 3 tests by Local Authority (LA), Government Office Region and gender
NI 84	Achievement of 2 or more A* – C grades in Science GCSEs or equivalent	N	
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	N	
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Y	
NI 87	Secondary school persistent absence rate	N	
NI 88	Percentage of schools providing access to extended services	N	
NI 89	Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	N	
NI 90	Take up of 14-19 learning diplomas	N	
NI 91	Participation of 17 year-olds in education or training	N	

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NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Y	Statistical First releases <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a> DCSF: Foundation Stage Profile Results in England, 2006/07; TABLE E: The standard score and percentage inequality gap in achievement across all 13 assessment scales by Local Authority Area
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	N	
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	N	
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	N	
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	N	
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	N	
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	N	
NI 99	Looked after children reaching level 4 in English at Key Stage 2	N	
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	N	



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NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	N	
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	N	
NI 103	Special Educational Needs – statements issued within 26 weeks	N	
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Y	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000759/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000759/index.shtml</a>
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE including English and Maths	Y	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000759/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000759/index.shtml</a>
NI 106	Young people from low income backgrounds progressing to higher education	N	
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	N	
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	N	
NI 109	Delivery of Sure Start Children's Centres	Y	

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NI 110	Young people's participation in positive activities	N	
NI 111	First time entrants to the Youth Justice System aged 10 – 17	Y	APACS INDICATOR. See YJB counting rules for 2007/08 as indication of current arrangements, <a href="http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/">http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/</a>
NI 112	Under 18 conception rate	Y	Under-18 Conception Statistics 1998-2006 <a href="http://www.everychildmatters.gov.uk/resources-and-practice/IG00200/">http://www.everychildmatters.gov.uk/resources-and-practice/IG00200/</a>
NI 113	Prevalence of Chlamydia in under 25 year olds	N	This will be collected in the 1st year as a screening indicator rather than prevalence. This is provided by the HPA and should be at PCT level
NI 114	Rate of permanent exclusions from school	Y	Statistical First releases <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a> Permanent and Fixed Period Exclusions from Schools and Exclusion Appeals in England 2005/06
NI 115	Substance misuse by young people	N	
NI 116	Proportion of children in poverty	N	
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Y	
NI 118	Take up of formal childcare by low-income working families	N	

Adult Health & Well-being and Tackling Exclusion & Promoting Equality			
Indicator No.	Indicator Description	Is this an existing indicator or dataset?	Further Information
NI 119	Self-reported measure of people's overall health and wellbeing	N	
NI 120	All-age all cause mortality rate	Y	Mortality from all causes <a href="http://www.nchod.nhs.uk/">http://www.nchod.nhs.uk/</a>
NI 121	Mortality rate from all circulatory diseases at ages under 75	Y	Mortality from all circulatory diseases (under age 75) <a href="http://www.nchod.nhs.uk/">http://www.nchod.nhs.uk/</a>
NI 122	Mortality rate from all cancers at ages under 75	Y	Mortality from all cancers (under age 75) <a href="http://www.nchod.nhs.uk/">http://www.nchod.nhs.uk/</a>
NI 123	Stopping smoking	Y	Statistics on NHS Stop Smoking Services in England <a href="http://www.ic.nhs.uk/statistics-and-data-collections/health-and-lifestyles/nhs-stop-smoking-services">http://www.ic.nhs.uk/statistics-and-data-collections/health-and-lifestyles/nhs-stop-smoking-services</a>
NI 124	People with a long-term condition supported to be independent and in control of their condition	N	
NI 125	Achieving independence for older people through rehabilitation / intermediate care	N	
NI 126	Early Access for Women to Maternity Services	N	
NI 127	Self reported experience of social care users	N	

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NI 128	User reported measure of respect and dignity in their treatment	N	
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home	N	This is an existing published indicator, but, only down to regional level. It is not an existing published indicator at local level but data is available (raw data on deaths, including those occurring at home from ONS, allowing DH to calculate proportion of deaths at home) at LA and PCT level. Source “ONS death registration data; DH analysis”.
NI 130	Social Care clients receiving Self Directed Support per 100,000 population	N	Much of this data is already collected for the RAP returns.
NI 131	Delayed transfers of care	N	This information is already available via SitReps/UNIFY2. Local authorities will need to work with their NHS partners to secure access to the relevant data.
NI 132	Timeliness of social care assessment (all adults)	N	Already available for adults 65+ – this indicator was is similar to that previously collected as PSS PAF indicator D55 part (ii), but now extended to all ages.
NI 133	Timeliness of social care packages following assessment	Y	This indicator was previously collected as PAF AO/D56 and BVPI 196 in 2007/08
NI 134	The number of emergency bed days per head of weighted population	Y	This indicator is 2005-08 a Department of Health Public Service Agreement and a Healthcare Commission indicator. <a href="http://www.dh.gov.uk/assetRoot/04/08/69/19/04086919.pdf">http://www.dh.gov.uk/assetRoot/04/08/69/19/04086919.pdf</a> gives the current set of technical notes defining the PSA target on emergency bed days and reporting progress against it.
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	N	The underlying data for this indicator is already collected for the RAP returns.

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NI 136	People supported to live independently through social services (all adults)	N	
NI 137	Healthy life expectancy at age 65	Y	The methodology for this indicator is well-established, with a baseline for local areas of 2001 from census data.
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Y	This is a well-established question used in the English Housing Survey, which can give national baseline data.
NI 139	The extent to which older people receive the support they need to live independently at home	N	
NI 140	Fair treatment by local services	N	The question that feeds this indicator was previously used in the Citizenship survey. However, please note that the methodology for the Place Survey is different to the Citizenship survey.
NI 141	Percentage of vulnerable people achieving independent living	Y	This indicator is currently known as Key Performance Indicator (KPI) 2 for the Supporting People programme – service users who have moved on in a planned way. Guidance on how the data is collected and measured can be found at: <a href="http://www.spkweb.org.uk/Subjects/Quality_and_monitoring/Performance_framework/">http://www.spkweb.org.uk/Subjects/Quality_and_monitoring/Performance_framework/</a>
NI 142	Percentage of vulnerable people who are supported to maintain independent living	Y	This indicator is currently known as Key Performance Indicator (KPI) 1 for the Supporting People programme – service users who are supported to establish and maintain independent living. Guidance on how the data is collected and measured can be found at: <a href="http://www.spkweb.org.uk/Subjects/Quality_and_monitoring/Performance_framework/">http://www.spkweb.org.uk/Subjects/Quality_and_monitoring/Performance_framework/</a>

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NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Y	The source for both NI 143 and NI 144 is the Offender Assessment System (OASys). The National Offender Management Service (NOMS), which is part of the Ministry of Justice, administer OASys and produce reports based on the data.
NI 144	Offenders under probation supervision in employment at the end of their order or licence	Y	The source for both NI 143 and NI 144 is the Offender Assessment System (OASys). The National Offender Management Service (NOMS), which is part of the Ministry of Justice, administer OASys and produce reports based on the data.
NI 145	Adults with learning disabilities in settled accommodation	N	
NI 146	Adults with learning disabilities in employment	N	
NI 147	Care leavers in suitable accommodation	Y	The percentage of care leavers at age 19 who are living in suitable accommodation (as judged by the council) JAR/APA 5037SC (2007/08)
NI 148	Care leavers in education, employment or training	N	This indicator is based on PAF CF/A4 but is to be reported as a simple percentage and not as a ratio. That is, the calculation of this indicator is: the number of young people aged 19 who were looked after on 1 April in their 17th year, and who were in EET as a percentage of the total number of young people aged 19 who were looked after on 1 April in their 17th year.
NI 149	Adults in contact with secondary mental health services in settled accommodation	N	
NI 150	Adults in contact with secondary mental health services in employment	N	

Local Economy and Environmental Sustainability			
Indicator No.	Indicator Description	Is this an existing indicator or dataset?	Further Information
NI 151	Overall Employment rate (working-age)	Y	These are National Statistics collected via ONS' Annual Population Survey (essentially a version of Labour Force Survey with a boosted sample size for better accuracy at local area levels) and can be accessed via the NOMIS website: <a href="https://www.nomisweb.co.uk/Default.asp">https://www.nomisweb.co.uk/Default.asp</a>
NI 152	Working age people on out of work benefits	Y	Data are presented as a rolling average of 4 quarters to account for seasonal variation. These figures can be accessed at single tier and county council level via ONS' NOMIS website: <a href="https://www.nomisweb.co.uk/Default.asp">https://www.nomisweb.co.uk/Default.asp</a>
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	N	
NI 154	Net additional homes provided	Y	Northern and Midlands local authorities report this data directly through the Housing Flows Return. Southern local authorities report to their regional assemblies through the "joint return", which is jointly badged by the regional assembly and CLG.
NI 155	Number of affordable homes delivered (gross)	Y	New build completions are as defined in the P2 new build return. Data also provided through the Housing Strategy Statistical Appendix (HSSA).
NI 156	Number of households living in temporary accommodation	Y	P1E data – total households in temporary accommodation provided under the homelessness legislation
NI 157	Processing of planning applications	Y	Previously collected as BVPI 109a, b and c

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NI 158	% non-decent council homes	Y	This is similar to BVPI 184a, however a change has been made to the definition for the treatment of properties where a tenant does not want the work carried out. Landlords are not expected to make a home decent if this is against a tenant's wishes as work can be undertaken when the dwelling is next void (empty). For reporting purposes, these properties are now not counted as non-decent until they are void.
NI 159	Supply of ready to develop housing sites	Y	Based on data provided through the Annual Monitoring Report (AMR)
NI 160	Local authority tenants' satisfaction with landlord services	Y	BVPI 74a -Tenant satisfaction with Landlord. Local authorities that are required to report the indicator must use the STATUS standard tenant satisfaction survey method. This was previously specified for the BVPI tenant satisfaction surveys so there will be continuity in methods and authorities, regulators and residents will be able to track results over time.
NI 161	Learners achieving a Level 1 qualification in literacy	N	
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	N	
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	N	
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	N	
NI 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	N	



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NI 166	Median earnings of employees in the area	N	
NI 167	Congestion – average journey time per mile during the morning peak	Y	For London (TfL), metropolitan areas, Bristol, Nottingham and Leicester, this indicator is the same as that used for the urban congestion PSA
NI 168	Principal roads where maintenance should be considered	Y	This indicator is an updated version of the former Best Value Performance Indicator (BVPI) 223. It includes the small number of principal motorways but is otherwise the same.
NI 169	Non-principal classified roads where maintenance should be considered	Y	This indicator is the same as the former Best Value Performance Indicator (BVPI) 224a.
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	N	
NI 171	New business registration rate	N	Current VAT registrations statistics: <a href="http://stats.berr.gov.uk/ed/vat/">http://stats.berr.gov.uk/ed/vat/</a> This is a new series aimed obtaining the best estimates of new business formations. It will replace, by 2009, the current VAT registrations and de-registrations publication currently available on the BERR website. The first publication of the new series, due in October 2008 will contain preliminary estimates of the number of business registrations occurring in 2007, which may be revised in 2009.
NI 172	Percentage of small businesses in an area showing employment growth	N	
NI 173	Flows on to incapacity benefits from employment	N	

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NI 174	Skills gaps in the current workforce reported by employers	Y	Details of the National Employer Skills Survey (NESS) can be found at <a href="http://research.isc.gov.uk/LSC+Research/published/ness/">http://research.isc.gov.uk/LSC+Research/published/ness/</a>
NI 175	Access to services and facilities by public transport, walking and cycling	Y	For all areas (except in London and the Isles of Scilly), the indicator should follow the definition used for indicator number LTP1 in the areas final second local transport plan, unless (exceptionally) a revised definition is specifically agreed with the Department for Transport. LTP1 guidance can be found at: <a href="http://www.dft.gov.uk/pgr/regional/ltp/guidance/fltp/fullguidanceonlocaltransport3657">http://www.dft.gov.uk/pgr/regional/ltp/guidance/fltp/fullguidanceonlocaltransport3657</a>
NI 176	Working age people with access to employment by public transport (and other specified modes)	Y	Core Accessibility Indicator. More information is available at <a href="http://www.dft.gov.uk/pgr/statistics/datatablespublications/ltp/coreaccessindicators2005">http://www.dft.gov.uk/pgr/statistics/datatablespublications/ltp/coreaccessindicators2005</a>
NI 177	Local bus and light rail passenger journeys originating in the authority area	Y	This indicator is an updated version of the former best value performance indicator 102: 'Total local bus passenger journeys originating in the authority area in a year'. There have been no methodological changes from last year, apart from the inclusion of light rail passengers.
NI 178	Bus services running on time	Y	Local transport authorities have already been collecting and reporting this information for their Local Transport Plans (mandatory indicator LTP5). The information, required for LTP5, related to non-timing points for non-frequent services should not be returned or used.
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Y	While councils will no longer be reporting the detail formerly required in the Annual Efficiency Statement (i.e. actions planned and undertaken, assuring maintenance of service quality, and breaking down gains achieved by service sector), they will still be expected to have their own processes in place to track value for money gains from the projects they undertake, ensuring there has been no deterioration in the overall effectiveness of service delivery.

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NI 180	The number of changes of circumstances which affect customers' HB/CTB benefit entitlement within the year.	N	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	N	NI 181 is based on what is currently PM1 (New Claims) and PM5 (Changes of circumstances). PM1 is formally known as BVPI 78a and PM5 is formally known as BVPI 78b; together these will become NI 181.
NI 182	Satisfaction of business with local authority regulatory services	N	
NI 183	Impact of local authority trading standards services on the fair trading environment	N	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Y	Based on LA data which is transferred electronically to the Food Standards Agency. The PI uses existing data on business compliance standards for structure, operation hygiene and management controls, and brings the data together within an overall 'broad compliance' score which is a new technical specification
NI 185	CO2 reduction from local authority operations	N	
NI 186	Per capita reduction in CO2 emissions in the LA area	N	
NI 187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating	N	
NI 188	Planning to Adapt to Climate Change	N	

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NI 189	Flood and coastal erosion risk management	N	
NI 190	Achievement in meeting standards for the control system for animal health	N	
NI 191	Residual household waste per household	N	This indicator is similar to the previous BV indicator on total household waste per head (BV 84). There are, however, two key differences: Firstly, NI 191 only measures household waste that is not re-used, recycled or composted. This waste is sometimes referred to as residual or black bag waste. Defra will still publish data on total household waste arisings in the annual Municipal Waste Data statistics. Secondly, NI 191 is measured against households and not population. Again, Defra will still publish both sets of figures in the annual Municipal Waste Management Data as well as data on overall waste arisings (per head and per household).
NI 192	Percentage of household waste sent for reuse, recycling and composting	Y	This was previously collected as BVPI 82a and 82b for 2007/08. The only key difference is now the inclusion of reuse.
NI 193	Percentage of municipal waste landfilled	N	
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	N	
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)	Y	This was previously collected as BVPI 199 in 2007/08 and has remained unchanged.
NI 196	Improved street and environmental cleanliness – fly tipping	Y	This indicator is based on data already collected through the Flycapture database.

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NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	N	
NI 198	Children travelling to school – mode of transport usually used	Y	County Councils, Single tier Authorities and Passenger Transport Authorities in England already calculate mode share of travel to school to enable them to set a target for Local Transport Plan Mandatory Indicator number LTP4 and detailed guidance on the methodology and definition of modes of travel is contained in DfT's Updated guidance on the LTP Mandatory Indicator on Mode Share of Journeys to School (LTP4) August 2006. The same methodology should be used to collect data, calculate mode share and set targets for the LAA Mode Share of Travel to School Indicator, although the headline indicator is different from LTP4

LAA Block: A vibrant, prosperous and sustainable economy		
Indicator No.	Indicator Description	Further Information
NI 80	Achievement of a Level 3 qualification by the age of 19	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000774/index.shtml</a>
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	
NI 154	Net additional homes provided	Northern and Midlands local authorities report this data directly through the Housing Flows Return. Southern local authorities report to their regional assemblies through the "joint return", which is jointly badged by the regional assembly and CLG.
NI 155	Number of affordable homes delivered (gross)	New build completions are as defined in the P2 new build return. Data also provided through the Housing Strategy Statistical Appendix (HSSA).
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	
NI 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	

NI 172	Percentage of small businesses in an area showing employment growth	
<b>LAA Block: Strong, safe and cohesive communities</b>		
<b>Indicator No.</b>	<b>Indicator Description</b>	<b>Further Information</b>
NI 4	% of people who feel they can influence decisions in their locality	The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey.
NI 6	Participation in regular volunteering	The question that feeds this indicator is based on a question previously used in the Citizenship survey. Note that the methodology for the Place Survey is different to the Citizenship survey.
NI 7	Environment for a thriving third sector	
NI 15	Serious violent crime	APACS INDICATOR. The counting rules will be publicly available from 1 April 2008 at: <a href="http://www.homeoffice.gov.uk/rds/countrules.html">http://www.homeoffice.gov.uk/rds/countrules.html</a>
NI 16	Serious acquisitive crime	APACS INDICATOR.
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	APACS INDICATOR. The question that feeds this indicator was previously used in the 2006/7 BVPI satisfaction survey. Note that the methodology for the Place Survey is comparable with the BVPI satisfaction survey.

NI 32	Repeat incidents of domestic violence	APACS INDICATORS
NI 45	Young offenders' engagement in suitable education, training and employment	This indicator is currently a Youth Justice Board set Key Performance Indicator (KPI) for Youth Offending Teams. No specific KPI reference.
NI 110	Young people's participation in positive activities	
NI 111	First time entrants to the Youth Justice System aged 10 – 17	APACS INDICATOR. See YJB counting rules for 2007/08 as indication of current arrangements, <a href="http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/">http://www.yjb.gov.uk/en-gb/practitioners/MonitoringPerformance/CountingRules/</a>
<b>LAA Block: Improved health and sense of well being</b>		
<b>Indicator No.</b>	<b>Indicator Description</b>	<b>Further Information</b>
NI 8	Adult participation in sport and active recreation	This indicator previously formed part of the Culture Service Assessment for Comprehensive Performance Assessment (ref. C17), although NI 8 also measures certain light intensity sports for those who are 65 and over. CPA will end in 2009.
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Based on Hospital Episode Statistics and ONS mid-year population estimates. Data will be made available through the Local Alcohol Profiles web site: <a href="http://www.nwph.net/alcohol/">http://www.nwph.net/alcohol/</a> . Information on alcohol-related admissions have been published for a long time, but the indicator in its current form was recently created for PSA, VS and NIS purposes. Data are now available from 2002/03 to 2006/07.
NI 40	Number of drug users recorded as being in effective treatment	



NI 51	Effectiveness of child and adolescent mental health (CAMHS) services	
NI 56	Obesity in primary school age children in Year 6	Data is now available for 2006/07 at <a href="http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme">http://www.ic.nhs.uk/our-services/improving-patient-care/national-child-measurement-programme</a>
NI 68	Percentage of referrals to children's social care going on to initial assessment	This indicator replaces KIGS CH143 and JAR/APA 2017SC (2007/08).
NI 112	Under 18 conception rate	Under-18 Conception Statistics 1998-2006 <a href="http://www.everychildmatters.gov.uk/resources-and-practice/IG00200/">http://www.everychildmatters.gov.uk/resources-and-practice/IG00200/</a>
NI 156	Number of households living in temporary accommodation	P1E data – total households in temporary accommodation provided under the homelessness legislation
NI 121	Mortality rate from all circulatory diseases at ages under 75	Mortality from all circulatory diseases (under age 75) <a href="http://www.nchod.nhs.uk/">http://www.nchod.nhs.uk/</a>
NI 123	Stopping smoking	Statistics on NHS Stop Smoking Services in England <a href="http://www.ic.nhs.uk/statistics-and-data-collections/health-and-lifestyles/nhs-stop-smoking-services">http://www.ic.nhs.uk/statistics-and-data-collections/health-and-lifestyles/nhs-stop-smoking-services</a>
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	The underlying data for this indicator is already collected for the RAP returns.
NI 136	People supported to live independently through social services (all adults)	
NI 146	Adults with learning disabilities in employment	

LAA Block: A protected, enhanced and respected environment		
Indicator No.	Indicator Description	Further Information
NI 175	Access to services and facilities by public transport, walking and cycling	For all areas (except in London and the Isles of Scilly), the indicator should follow the definition used for indicator number LTP1 in the areas final second local transport plan, unless (exceptionally) a revised definition is specifically agreed with the Department for Transport. LTP1 guidance can be found at: <a href="http://www.dft.gov.uk/pgr/regional/ltp/guidance/fltp/fullguidanceonlocaltransport3657">http://www.dft.gov.uk/pgr/regional/ltp/guidance/fltp/fullguidanceonlocaltransport3657</a>
NI 186	Per capita reduction in CO2 emissions in the LA area	
NI 191	Residual household waste per household	This indicator is similar to the previous BV indicator on total household waste per head (BV 84). There are, however, two key differences: Firstly, NI 191 only measures household waste that is not re-used, recycled or composted. This waste is sometimes referred to as residual or black bag waste. Defra will still publish data on total household waste arisings in the annual Municipal Waste Data statistics. Secondly, NI 191 is measured against households and not population. Again, Defra will still publish both sets of figures in the annual Municipal Waste Management Data as well as data on overall waste arisings (per head and per household).
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	

LAA Block: Statutory education and early years targets		
Indicator No.	Indicator Description	Further Information
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3	DCSF Research and Statistics Gateway Generic link <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a>
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	DCSF Research and Statistics Gateway 2007 outturn figures are contained at <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000768/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/s000768/index.shtml</a>
NI 83	Achievement at Level 5 or above in Science at Key Stage 3	Statistical First releases <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a> DCSF: National Curriculum Assessments at Key Stage 3 in England, 2006/07 TABLE 10: Percentage of pupils achieving Level 5 or above in the Key Stage 3 tests by Local Authority (LA), Government Office Region and gender
NI 87	Secondary school persistent absence rate	

NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Statistical First releases <a href="http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml">http://www.dcsf.gov.uk/rsgateway/DB/SFR/index.shtml</a> DCSF: Foundation Stage Profile Results in England, 2006/07; TABLE E: The standard score and percentage inequality gap in achievement across all 13 assessment scales by Local Authority Area
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	
NI 99	Looked after children reaching level 4 in English at Key Stage 2	
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	

NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	
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## 2007-08 Financial Performance

**Cannock Chase Council**

**Financial Performance 2007-08**

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## Foreword

This document has been produced to help you understand the Council's financial performance for 2007-08. The document has been split into the four statutory reporting statements of the Council's accounts. These are:

- Income and Expenditure Account
- Housing Revenue Account
- Collection Fund
- Balance Sheet

Each statutory reporting statement has been split into four logical sections to explain what the accounts show and what this means to you and the Council. The four sections are:

- 'Brief Description' - A brief description of what the account is and what the Council use it for.
- 'Summarised Accounts' - A summary of the detailed accounts included within the Council's Statement of Accounts for 2007-08.
- 'What Does It Mean To Me?' - What impact those accounts have on you as a resident of the District.
- 'Impact On The Budget' - What impact those accounts have on future budgets and / or policies of the Council.



# Income and Expenditure Account

## Brief Description

The Income and Expenditure Account (IEA) summarises the costs and income relating to the Councils' day to day activities. It shows the net cost of all services delivered by the Council and how they have been financed through Government Grants and income from local taxpayers.

## Summarised IEA<sup>1</sup>

		Income and Expenditure Account			
2006-07	Net cost of Services	2007-08			
Net Exp		Gross	Income	Net	
£000		Expenditure		Expenditure	
		£000	£000	£000	Examples
1,571	Corporate and Democratic Activities	2,089	689	1,400	Corporate Management - Members, Officers & Audit
569	Non-Distributed Costs	1,054	244	810	Pension Costs
32	Special Services	820	694	126	Social Alarms
1,013	Central Services to the Public	7,579	6,624	955	Local Tax Collection, Elections & Grants to Voluntary Org's
4,683	Cultural & Related Activities	6,535	1,904	4,631	Museums, Theatres, Parks & Leisure Centres
4,701	Environmental Services	5,916	1,489	4,427	Waste Collection & Licensing
1,477	Planning & Development Services	2,728	1,540	1,188	Planning, Building Control & Economic Development
1,057	Highways Roads & Transport Services	2,027	932	1,095	Concessionary Fares, Car & Lorry Parks
1,123	Housing General Fund	19,129	18,369	760	Private Sector Housing, Homelessness & Housing Benefits
0	Exceptional Items	0	0	0	
-3,507	Housing Revenue Account	13,047	16,613	-3,566	
<u>12,719</u>		<u>60,924</u>	<u>49,098</u>	<u>11,826</u>	
3,097	Other Operating Income & Expenditure			1,895	Precepts & Interest
<u>15,816</u>	<b>Net Operating Expenditure</b>			<u>13,721</u>	
-13,425	Principal Sources of Finance			-13,838	Council Tax & Government Grants
<u>2,391</u>	<b>Net Income and Expenditure Accounts (Surplus)/Deficit</b>			<u>-117</u>	
-1,581	Net additional amount required by statute and non-statutory			372	
<u>810</u>	<b>(Increase)/Decrease in General Fund Balance for the Year</b>			<u>255</u>	

<sup>1</sup> Detailed accounts can be obtained from Cannock Chase Council for a small fee. Please contact the Finance Department for more information.

## What Does It Mean To Me?

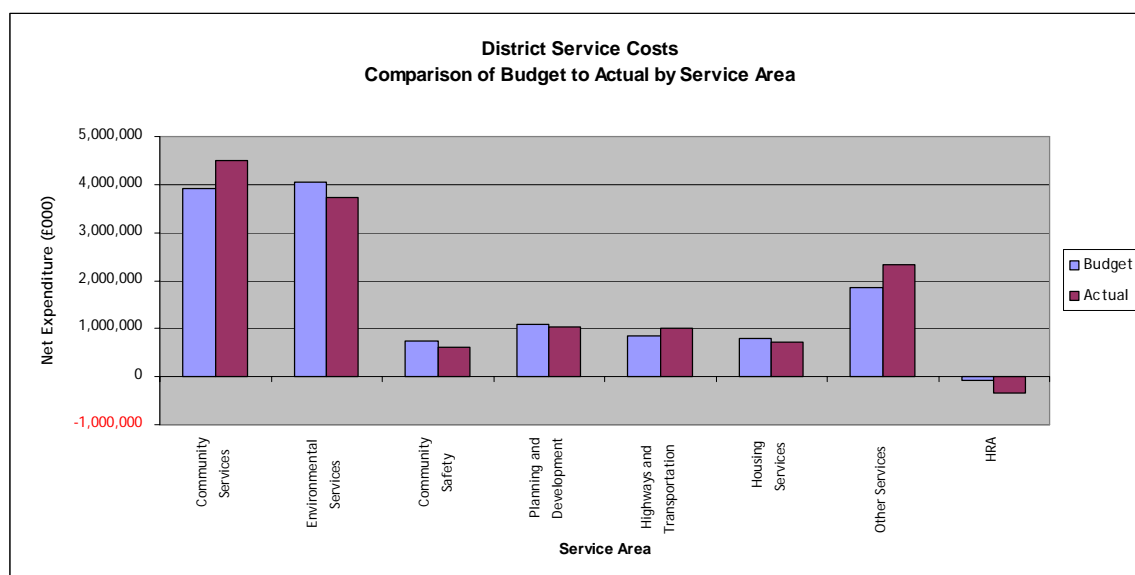
The financial figures indicate that the Council utilised £255,000 of reserves to fund services in 2007-08. The figures cannot be used in isolation and need to be viewed against the Council's medium term strategy and in particular the plan that existed for 2007-08.

The best way to show what it means to you is to compare the actual outcome to the 2007-08 District Service Costs included within the 2007-08 Council Tax leaflet. You should have received your 2007-08 Council Tax leaflet with your Council Tax correspondence for that year.

### *District Service Costs*

The table below compares the budget to actual for each service area.

From the table you can see that with the exception of Community Services (including Culture and Sport) and Other Services (including Corporate Activity) in the year the majority of services have been contained within the original budget for the year even though a number of additional commitments and variations were approved during the year.



An analysis of Direct Service costs shows that the Council overspent by £0.658 million as compared to the Original Budget for 2007-08. However after taking into account rollovers and other variations approved during the year there was a resultant under spend of £0.375 million. The under-spend primarily related to the planned rollover of budgets to the 2008-09 financial year of £0.378 million. Budget rollovers allow managers to better plan the future of their service delivery by allowing them to 'save' over a number of years for service

improvements. Budget rollovers are only allowed when there is an under-spend. The effect of the 2007-08 allowed rollovers on the Councils' £0.375 million under spend is to effectively provide a balanced budget. **This net balanced budget shows a 100.02 % financial performance for 2007-08 with the rollovers being invested into Council services in the future.**

The table below provides a detailed analysis showing what the anticipated net costs were at the time the 2007-08 budget was approved, and what the resulting net costs actually were.

District Service Costs						
	Council Tax Budget 2007-08			Actual 2007-08		
	Gross Expenditure £'000	Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Income £'000	Net Expenditure £'000
Community Services	5,626	1,720	3,906	6,403	1,910	4,494
Environmental Services	5,382	1,331	4,051	6,715	2,980	3,734
Community Safety	940	186	754	791	174	618
Planning and Development	3,283	2,194	1,089	3,074	2,031	1,043
Highways and Transportation	1,791	948	843	1,994	982	1,011
Housing Services	17,568	16,771	797	19,618	18,897	721
Other Services	12,231	10,373	1,858	13,841	11,506	2,335
	<u>46,821</u>	<u>33,523</u>	<u>13,298</u>	<u>52,436</u>	<u>38,480</u>	<u>13,956</u>
Housing Revenue Account	16,295	16,368	-73	16,404	16,744	-340
Total for all services	<u>63,116</u>	<u>49,891</u>	<u>13,225</u>	<u>68,840</u>	<u>55,224</u>	<u>13,616</u>
Less withdrawals from reserves						
HRA			73			340
General Fund			-76			-330
Less / (Plus) Use of Balances			149			-255
Net Budget			<u>13,371</u>			<u>13,371</u>

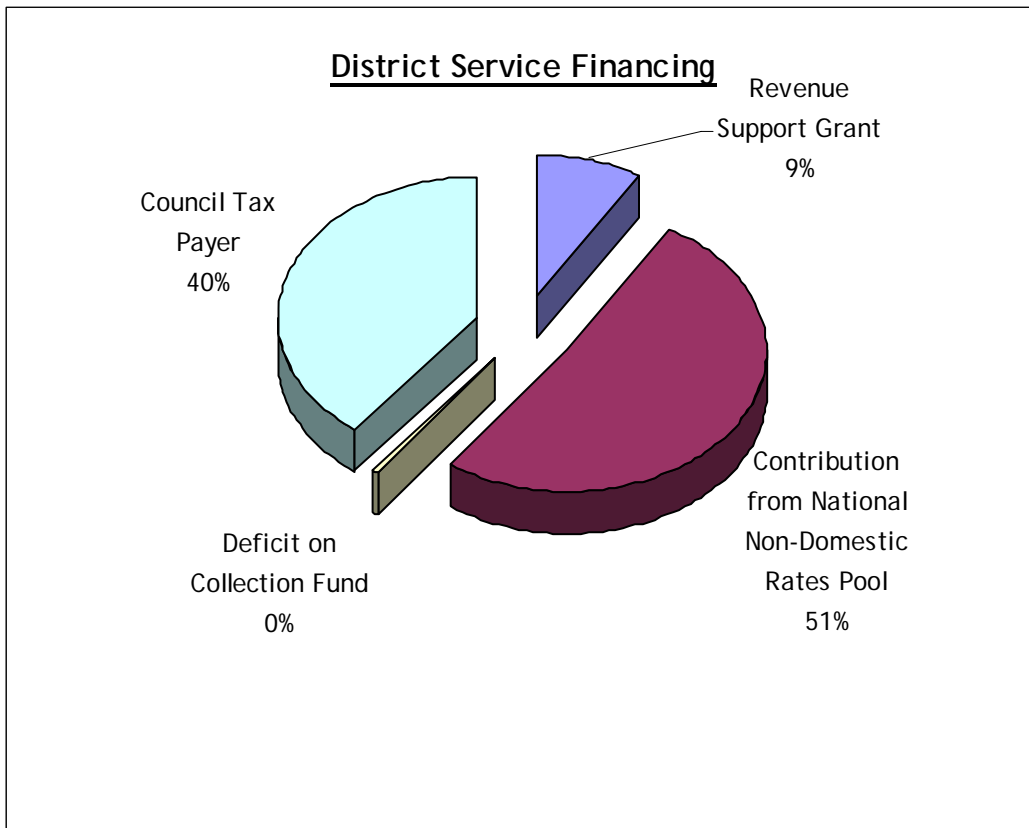
The movement on balances can be summarised as follows:

	£'000
<b>Budget</b>	
Opening	-149
Rollovers from 2006-07	396
Budget Variations	384
<b>Sub-Total</b>	<b>631</b>
Actual	255
Variance	-376
Less 2007-08 Rollovers	378
<b>Net Overspend</b>	<b>2</b>

### *District Service Financing*

The amount of money required to finance the above costs is set before the start of the year as part of the budget process and hence represents actual income for the year. The Council tax set for a Band D property of £180.12 represented 40 % of funding as follows:

	Expenditure £	Per Head of Population £ p	Band D Equivalent £ p
Revenue Support Grant	1,164,773	12.33	39.41
Contribution from National Non-Domestic Rates Pool	6,940,581	73.45	234.84
Deficit on Collection Fund	-57,798	-0.61	-1.95
Council Tax Payer	5,323,402	56.33	180.12
<b>Total</b>	<b>13,370,958</b>	<b>141.49</b>	<b>452.42</b>



## Impact On The Budget

The Council was able to control its net expenditure within its approved level for 2007-08 and, when taking into account rollovers, balance the budget for the outturn. There will undoubtedly be impacts on future year budgets since a number of one -off savings occurred in 2007-08 whilst certain individual services are likely to incur ongoing variations and are continually subject to cost pressures and changes in demand. These will be fed into the Council's medium term financial planning process but any impact in 2008-09 will be mitigated by corporate budgetary control.

## Housing Revenue Account

### Brief Description

The Council is split into three funds. These are the Housing Revenue Account (HRA), the General Fund and the Collection Fund. The HRA reflects a statutory requirement to account separately for all services that relate to public housing (Council) provision. Income and expenditure on Council housing is 'ring-fenced' within the HRA. The account is self-financing, and contributions from the General Fund Account are not permitted.

### Summarised Accounts

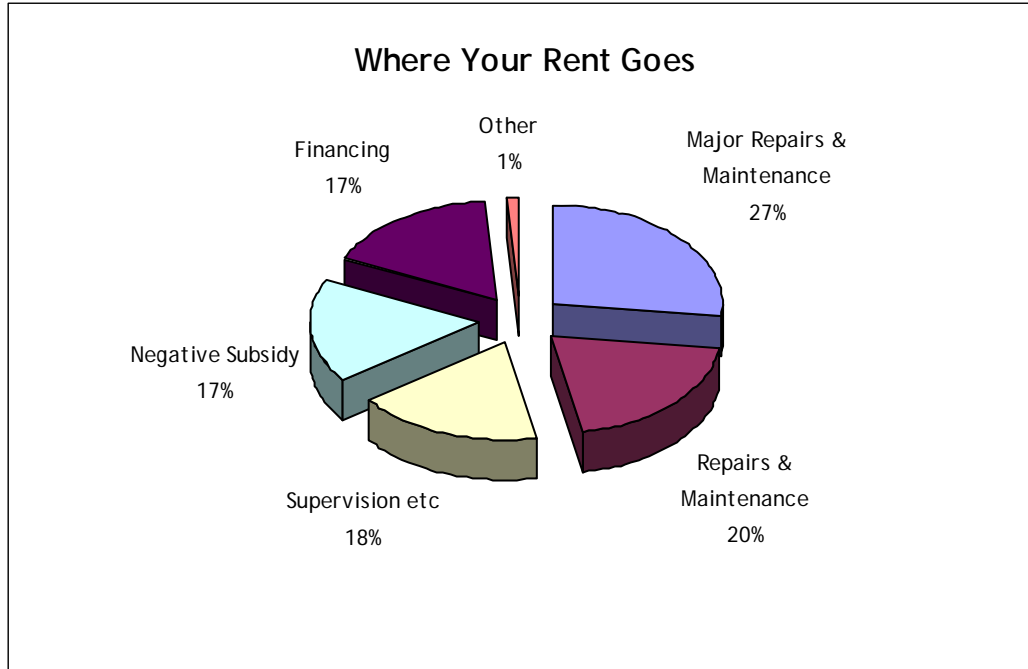
#### Summary Housing Revenue Account

2006-07		2007-08		
£000		£000		Examples
<b>-16,048</b>	Income	<b>-16,744</b>		Rents
3,939	Repairs and Maintenance	3,506		
2,950	Supervision & Management	2,889		
296	Rents, rates, taxes & other charges	271		
-	Contribution to Housing Repairs Account	-		
2,358	Negative Subsidy	3,025		
66	Increased Provision for Bad or Doubtful debts	74		
12	Principal & Interest - OLA's	13		
3,183	Depreciation & Impairment of Fixed Assets	3,231		
28	Debt Management Costs	30		
<b>12,832</b>	Expenditure	<b>13,039</b>		
<b>-3,216</b>	Net Expenditure	<b>-3,705</b>		
1,378	Financing Costs	1,393		Capital Charges
<b>-1,838</b>	Net Operating Expenditure	<b>-2,312</b>		
2,613	Appropriations	1,972		Revenue Contribution to Capital
<b>775</b>	Contribution to Decent Homes Strategy	<b>-340</b>		

### What Does It Mean To Me?

The housing revenue account specifically relates to Council Tenants and shows how the rent income has been utilised to provide services.

The graph below displays what your rent is spent on within the HRA.



### Impact On The Budget

An analysis of Income and Expenditure shows that the Council received a contribution to reserves of £340,000 to meet its Decent Homes Strategy, and is some £377,000 in excess of the assumptions contained in the HRA Medium Term Strategy. This under spend or saving primarily related to additional rent income in 2007-08. The decent homes strategy combines both the HRA account and its capital programme and the impact upon the budget needs to be taken in the whole. The current strategy involves a reduction in Revenue Contributions to Capital Outlay, in order to balance the revenue account, offset by additional capital receipts from property sales.

The HRA medium term strategy (including the Decent Homes strategy) decreased the revenue contribution to capital from £2.643 million in 2006-07 to £1.587 million in 2007-08, an decrease of £1.056 million.

## Collection Fund

### Brief Description

The Collection Fund is the means by which the council taxes and business rates collected from local residents and businesses in Cannock Chase District are accounted. It shows how this money is then allocated between Authorities and delivering services to the people and businesses within the district.

### Summarised Accounts

#### Summary Collection Fund

2006-07		2007-08	
£000		£000	£000
32,748	Income from Council Tax		34,633
5,569	Council Tax Benefits		5,929
28,196	Business Rates		27,483
<u>66,513</u>	<b>Total Income</b>		<u>68,045</u>
26,621	Staffordshire County Council Precept	27,725	
4,497	Staffordshire Police Authority	4,686	
1,693	Stoke-On-Trent & Staffordshire Fire Authority	<u>1,764</u>	
			34,175
	Business Rate (NDR)		
27,642	- Payment to National Pool	27,109	
138	- Costs of Collection	137	
57	- Interest	89	
359	- Contribution to Bad Debt Provision	<u>148</u>	
			27,483
180	Bad & Doubtful Debts/Appeals - Provision		-101
<u>61,187</u>	<b>Total Expenditure</b>		<u>61,557</u>
<u>5,515</u>	<b>Amount Used By Cannock Chase Council</b>		<u>5,682</u>
	(including Parish Councils)		
<u>189</u>	<b>(Surplus)/Deficit for the year</b>		<u>-806</u>

### What Does It Mean To Me?

The Collection Fund consists of two accounts; Business Rates and Council Tax. Business Rates are determined and collected on behalf of the Government with no impact upon the Collection Fund i.e. the amount of income collected is paid over to the Government and appears as expenditure.

Council Tax comprises charges from four principal authorities in the area, Staffordshire County Council, Staffordshire Police Authority, Stoke-On-Trent and Staffordshire Fire Authority and Cannock Chase District Council. In

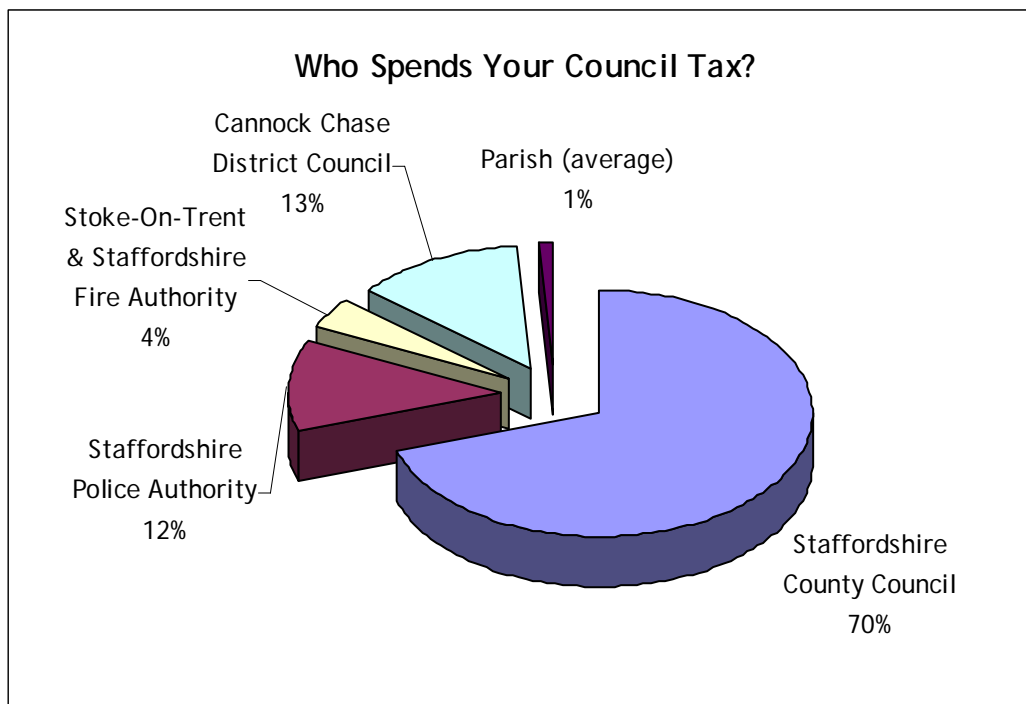


addition a further charge is included for the spending of Parish Councils where appropriate.

The District Council is solely responsible for collection of the Council Tax.

The average bill for a Band D property for 2007-08 is as follows:

	Net Expenditure £	Average Band D £ p	Percentage %
Staffordshire County Council	28,003,722	947.54	70%
Staffordshire Police Authority	4,733,094	160.15	12%
Stoke-On-Trent & Staffordshire Fire Authority	1,781,328	60.27	4%
Cannock Chase District Council	5,323,402	180.12	13%
Parish (average)	416,706	14.10	1%
<b>Total</b>	<b>40,258,252</b>	<b>1,362.18</b>	<b>100%</b>



### Impact On The Budget

The council's performance in 2007-08 reflects a 99.3 % NNDR recovery rate and 97.8 % Council Tax recovery rate. As the Collection Fund is one of the accounts used for calculating the funding available to this Council for service provision, the outcome of this account can have an effect on the budget. For example, if this account shows a potential shortfall in income collection, the Council will need to take appropriate action to ensure that it can still provide the quality services that residents and businesses within the District expect.

A Deficit of £0.524 million existed on the account as at 31 March 2007 and appropriate action in 2007-08 resulted in an overall surplus as at 31 March 2008 of £0.282 million. This differed from the break even anticipated in January 2008 by £0.282 million. This amount will be adjusted in the 2009-10 Council Tax calculation with this Council's adjustment amounting to approximately £0.038 million.

## Balance Sheet

### Brief Description

The Balance Sheet (BS) sets out the financial position of the Council as at 31<sup>st</sup> March, 2008. It records the assets owned by the Council and how these have been funded.

### Summarised BS

#### Summary Balance Sheet

31st March 2007 £000		31st March 2008 £000	
268,180	Fixed Assets	297,334	Council Dwellings & Other Land
86	Intangible Assets	65	Long Term Debtors
<b>268,266</b>	<b>Long-term Assets</b>	<b>297,399</b>	
15,929	Current Assets	14,484	Stocks / WIP & Debtors
-12,206	Current Liabilities	-12,294	Creditors & Short-term borrowing
<b>3,723</b>	<b>Net Current assets</b>	<b>2,190</b>	
<b>271,989</b>	<b>Total Assets Less Current Liabilities</b>	<b>299,589</b>	
-41,176	Other Liabilities	-37,806	Long-term borrowing & Provisions
<b>230,813</b>	<b>Total Assets Less Liabilities</b>	<b>261,783</b>	
<b>230,813</b>	<b>Financing/ Net worth</b>	<b>261,783</b>	<b>Reserves and Balances</b>

### What Does It Mean To Me?

#### *Long Term Assets*

In the main, what this means to you is the value of the Councils' Long-term assets has increased. Long term assets are effectively tangible assets that yield benefits to the Council and the services it provides for a period of more than one year. Examples include land buildings and vehicles.

The value has increased due to the increase in property valuation, the amount that existing properties and land have been re-valued at, and the amount actually spent to maintain and improve the Councils assets.

Assets have increased by £29.2 million due to revaluations and, in accordance with accounting practice; reserves have increased by a similar amount reflecting this revaluation.

Capital expenditure in 2007-08 amounted to £12.425 million compared with an approved budget of £13.160 million, representing an under achievement of £0.735 million.

A summary of each Portfolio's revised Capital budget and actual expenditure is shown below:

Portfolio	Revised Budget £m	Final Outturn £m	Variance £m
Children and Young People	3.584	3.440	-0.144
Healthier Communities, housing & Older People	9.405	8.883	-0.522
Access to Skills and Economic Development & Enterprise	0.087	0.054	-0.033
Safer and Stronger Communities	0.030	0.030	0.000
Environment	0.019	0.018	-0.001
Building an Excellent Council	0.035	0.000	-0.035
<b>Total -Under/Over Spend</b>	<b>13.160</b>	<b>12.425</b>	<b>-0.735</b>

The assets have been financed by the sale of assets, government grants and other contributions. The Council operates a 3 year capital programme and the funding available to support this programme has been adjusted as follows:

	£m
Funding Available at 1st April, 2007	6.9
New Funds Generated	7.9
<b>Total Funding</b>	<b>14.8</b>
Funding Utilised in Year (Excluding Borrowing)	10.0
<b>Balance Available at 31st March, 2008</b>	<b>4.8</b>

### *Net Current Assets*

This relates to how the Council finances its day to day operations and the favourable balance primarily relates to temporary investments. The Council currently has a number of reserves and balances which are earmarked for special projects etc and are currently invested with the interest gained being used to offset Council Tax. The level of Investments as at 31<sup>st</sup> March, 2008, was £6.021 million. This, together with the management of day to day balances, will return an estimated £0.342 million in interest for the Council in 2008-09.

Net current assets reduced in the year by £1.533 million and will reflect both the use of reserves and movements on day to day creditors and debtors.

### *Other Liabilities -*

#### *Long Term Borrowing*

This relates to the amount of loans that the Council currently has outstanding having financed its Capital Programme. The Government support the Council by providing it with funding to repay the part of the interest on the loans. They do this through the Revenue Support Grant and Housing Subsidy that the Council receives.

Currently the Council has a Capital Financing or borrowing requirement of £26.145. Prudential borrowing of £2.5 million was undertaken during the year with External Debt as at 31<sup>st</sup> March amounting to £16.287 million, in line with the year end forecast, and is within both the Operational and Authorised limits set for the year.

However, the current level of borrowing is below the actual level of supported borrowing with the council utilising its existing unused capital resources to offset the borrowing requirement until loans are deemed to be at a favorable rate.

#### *Pensions Liability*

Other liabilities reflect a decrease in the pension liability of the Council of £5.253 million. This however represents a snap shot as at 31 March, 2008, of a fund administered for the whole of Staffordshire that is managed long term and, hence, represents an accounting and reporting consideration rather than an actual cash consideration. In determining the annual contributions to be made by the Council the funds 'valuer' will take into account such a deficit.

## *Net Worth*

The net worth of the Council brings together the impact of all of the above changes and consists of essentially 5 elements:

	£m
1) Asset financing and revaluations	271.719
2) Pensions Reserve equivalent to liability	-21.348
3) Available Capital Resources	4.797
4) Available Revenue Resources	3.854
5) Contingency reserves	2.692
6) Deferred Receipts	0.069
	<b>261.783</b>

The only part of these reserves that can be utilised by the Council to enhance its services are Revenue and Capital resources ( including Section 106 projects) and they have all been earmarked for specific projects as part of its Medium Term Strategy.

These reserves are however effectively managed and are either currently invested (see net current assets) or utilised to fund asset financing (see Long Term Borrowing) with the interest gained being used to offset Council Tax.

### Impact On The Budget

The revenue impact on the budget is contained within the Income and Expenditure Account, Housing Revenue Account and Collection fund. The Balance sheet will primarily contain budget details for the capital programme.

The available Capital resources at the 31st March 2008, after taking into account slippage, amount to £2.759 million General Fund and £3.215 million for the Housing Programme. The provisional outturn indicates an increase in overall resources for the General Fund of £0.028 million and a reduction in capital resources for the Housing programme of **£\*\*\* million**. The latter primarily relates to additional scheme costs with a fall in the number of capital receipts from Council House sales in 2007-08 being offset by additional energy efficiency monies.

The overall capital resources as at the 31st March, 2008, have decreased by £2.100 million reflecting the approved Capital financing programme. Any capital resources not utilised within the year that they were initially earmarked for are still available for future investment and this will be reflected in future years capital programmes.

## Other Financial Information

A full detailed copy of the Statements of Accounts is available at [www.cannockchasedc.gov.uk](http://www.cannockchasedc.gov.uk) or in hard copy from the Accountancy Section.

Additional supporting information is also available in the form of:

- General Fund Revenue Outturn Reports
- General Fund Capital Outturn Report
- Housing Capital Outturn Reports

The Councils Budget for 2008-09 and its medium term plan can be accessed at [www.cannockchasedc.gov.uk](http://www.cannockchasedc.gov.uk) or in hard copy from the Accountancy Section.

Performance information can also be accessed via the Corporate Performance Plan.

## Glossary of Terms

Income and Expenditure Account (IEA) ~ The Income and Expenditure Account (IEA) summarises the costs and income relating to the Councils' day to day activities.

Housing Revenue Account (HRA) ~ The HRA reflects a statutory requirement to account separately for all services that relate to housing provision.

Collection Fund (CF) ~ The Collection Fund is the means by which the council taxes and business rates collected from local residents and businesses in Cannock Chase District are accounted.

Balance Sheet (BS) ~ Records the assets and liabilities of the Council and the relationship between these and the revenue activities of the Council.

General Fund ~ The General Fund reflects a statutory requirement to account separately for all services that **do not** relate to housing provision.

Government Grants ~ Money received from Central Government to support Revenue and Capital expenditure.

Revenue Support Grant ~ A Government Grant that relates to General Fund expenditure.

National Non-Domestic Rates Pool ~ Taxes collected from local businesses that is then paid over to Central Government. The Council receives back some of the money based on certain criteria. This is used to support the General Fund budget.

Housing Subsidy ~ A Government Grant that relates to HRA expenditure.

Net Operating Expenditure ~ the cost of services after income for that service has been taken into account.

Long Term Assets ~ Long term assets are effectively tangible assets that yield benefits to the Council and the services it provides for a period of more than one year.

Long Term Borrowing ~ Relates to the amount of loans that the Council currently has outstanding having financed its Capital Programme.

Out turn ~ after taking into account all income and expenditure, the final financial outcome within that specific area.



If you need a large print version, an audio version or this document in a different language please contact Donna Colgrave on 01543 464477.

আপনি অনুরোধ জানালে এই কাগজপত্রগুলোর বাংলা অনুবাদের ব্যবস্থা করা যেতে পারে।

如有要求的話我們可將此文件翻譯成中文

विनंती करवाथी तमने आ इस्तावेज तमारी मातृभाषामां मणी शके छे.

ਜੇ ਤੁਸੀਂ ਚਾਹੋ ਤਾਂ ਇਹ ਪਰਚਾ ਤੁਹਾਡੀ ਬੋਲੀ ਵਿੱਚ ਮਿਲ ਸਕਦਾ ਹੈ

یہ دستاویز آپ کی زبان میں، گزارش پر دستیاب کی جا سکتی ہے۔