

## **Best Value Performance Plan** **Performance Indicators – 2007/08 Outturns**

This is the ninth Performance Plan published by Havant Borough Council under the Local Government Act 1999. As a Local Authority assessed as "Good" under the Comprehensive Performance Assessment (CPA) the requirements on the Council as to what has to be included in this Plan have been greatly reduced compared to the original requirements of the 1999 Act. We are required to publish the data relating to all national and local performance indicators (PIs) for the past year (2007/08). In addition to the PI data we have to publish a statement confirming that we are adopting the Code of Practice in our approach to workforce matters and contracting (see below).

In the columns headed "2007/08 Variance (Actual 2007/08 v Actual 2006/07)" & "2007/08 Variance (Actual v Target)" we have highlighted whether performance has improved or deteriorated by use of coloured arrows. An upward pointing arrow (green) indicates performance is better than the previous year or better than the target. A downward pointing arrow (red) indicates a poorer performance than the previous year or targets not met. Where appropriate an explanation on performance has been included.

The Council regularly reviews the local PIs it reports which has resulted in some being removed from this Plan for 2007/08. Where this is the case an explanation has been included. This does not necessarily mean that the data is no longer being collected but that the information is being reported to managers and being acted upon in the day to day management of a service.

### **Future Priorities**

A revised Corporate Strategy will be published by the end of June 2008. We will be focusing on a number of key actions towards delivering our priorities. These actions will be centred on our two key principles that underpin the work of the Council over the coming three years:

- Provision of high quality, affordable and accessible public services
- Stewardship of the Borough for future generations via:
  - Place (the physical environment)
  - People and Communities

The Corporate Strategy is monitored on a quarterly basis both internally by managers and elected members and externally by our auditors (Mazars and the Audit Commission)

This is the last year we will be reporting the Best Value (BV) set of performance indicators, hence targets have not been included for future years. The Government has replaced the BV indicators with what is known as the National Indicator Set. Full details can be found at <http://www.communities.gov.uk/publications/localgovernment/finalnationalindicators>

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The Council's services are delivered via six service units, each led by a head of service:

- Environmental Services
- Development and Technical Services
- Customer and Support Services
- Regeneration Services
- Resources Services
- Organisational Development Services

Havant Borough Council is responsible for the preparation of this Performance Plan and for the information set out within it. The Council is also responsible for setting in place appropriate performance management and internal control systems from which the information in the Plan has been derived. The Council is satisfied that the information included in the Plan is in all material respects accurate and complete and that the Plan is realistic and achievable.

**The Council has adopted The Code of Practice on Workforce Matters relating to Local Authority Service Contracts.**

If you require any further information on the data included in the Plan please contact Andy Rudd at [andy.rudd@havant.gov.uk](mailto:andy.rudd@havant.gov.uk) or telephone him on 023 9244 6323

Copies of this Plan are also available in the libraries across the Borough and also at main reception at the Civic Offices, Civic Centre Road, Havant

## Best Value Performance Plan Performance Indicators – 2007/08 Outturns

<b>NATIONAL INDICATORS</b>	PI Ref.	2006/07 Top Quartile	2006/07 Median	2006/07 Bottom Quartile	2006/07 Actual	<b>2007/08 Actual</b>	2007/08 Variance (Actual 2007/08 v Actual 2006/07)	2007/08 Target	2007/08 Variance (Actual v Target)
The level (if any) of the Equality Standard for Local Government to which the authority conforms.	<b>2a</b>	N/A	N/A	N/A	1	<b>2</b>	↑	2	↔
The duty to promote race equality	<b>2b</b>	79.00%	64.00%	53.00%	57.89%	<b>68.42%</b>	↑	57.89%	↑
% of undisputed invoices paid in 30 days	<b>8</b>	98.00%	96.00%	93.00%	98.87%	<b>94.26%</b>	↓	99.25%	↓
<b>Explanation:</b> There has been a significant drop in performance due to the implementation of a new creditors system									
% of Council Tax collected	<b>9</b>	98.60%	98.20%	97.35%	96.85%	<b>97.03%</b>	↑	97.10%	↓
% of business rates collected	<b>10</b>	99.36%	99.02%	98.53%	99.13%	<b>98.90%</b>	↓	99.18%	↓
<b>Explanation:</b> One account, with a debt of £97,000 failed to pay by the deadline of 31 March 2008 but eventually paid on 2 April 2008. This payment equated to 0.4% of the collectable debt. If payment had been made on time both the 2006/07 actual and the 2007/08 target would have been exceeded.									
The percentage of top 5 % of earners that are women.	<b>11a</b>	33.31%	26.92%	20.39%	33.33%	<b>33.33%</b>	↔	33.33%	↔
The percentage of top 5 % of earners from black and minority ethnic communities.	<b>11b</b>	3.70%	0.00%	0.00%	7.69%	<b>7.69%</b>	↔	7.69%	↔

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Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools).	<b>11c</b>	6.25%	3.13%	0.00%	14.28%	<b>20.00%</b>	↑	14%	↑
Number of working days lost to sickness	<b>12</b>	8.08	9.35	10.65	10.85	<b>10.60</b>	↑	9.50	↓
Early retirements as a % of the total workforce	<b>14</b>	0.00%	0.50%	0.98%	0.28%	<b>1.15%</b>	↓	0.00%	↓
<b>Explanation: A council wide programme of re-organisation was a factor in a total of 6 staff retiring early</b>									
Ill-health retirements as a % of the total workforce	<b>15</b>	0.00%	0.18%	0.39%	0.00%	<b>0%</b>	↔	0.00%	↔
The percentage of local authority employees with a disability	<b>16a</b>	5.25%	3.60%	2.39%	8.21%	<b>8.96%</b>	↑	8.00%	↑
% of economically active disabled people in local authority area	<b>16b</b>	N/A	N/A	N/A	14%	<b>14%</b>			
The percentage of local authority employees from ethnic minority communities	<b>17a</b>	3.10%	1.60%	0.80%	0.70%	<b>1.44%</b>	↑	1.00%	↑

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The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority	<b>64</b>	55.00	18.00	4.00	5	<b>14</b>	↑	10	↑
The number of fraud investigators employed, per 1,000 benefits caseload.	<b>76(b)</b>	N/A	N/A	N/A	0.31	<b>0.32</b>	↑	0.32	↔
The number of fraud investigations, per 1,000 benefits caseload.	<b>76(c)</b>	N/A	N/A	N/A	28.65	<b>32.09</b>	↑	36	↓
The number of prosecutions and sanctions, per 1,000 benefits caseload.	<b>76(d)</b>	N/A	N/A	N/A	4.39	<b>5.77</b>	↑	5.50	↑
Speed of processing: av. time for processing new claims (in days) of benefits claimants	<b>78a</b>	24.5	28.7	33.8	29.7	<b>24.6</b>	↑	28	↑
Speed of processing: av. time for processing changes of circumstance (in days)	<b>78b</b>	7.8	11.0	15.6	6.54	<b>4.71</b>	↑	9	↑
Accuracy of processing: % of benefits cases	<b>79a</b>	99.20	98.40	97.00	96.20%	<b>98.20%</b>	↑	98.20%	↔

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calculated correctly									
The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of all HB overpayments during that period.	<b>79b(i)</b>	80.61	71.36	63.01	91.17%	<b>69.09%</b>	↓	92.00%	↓
<b>Explanation: The 2006/07 figure was artificially high because of the low level of debt raised in quarters 3 and 4. This skewed the final outturn figure. There was also a legislative change requiring claimants rather than landlords to be billed for overpayments. This has had a significant impact as repayments are being spread over a much longer period by way of instalments rather than being paid in full as was the case when landlords were billed.</b>									
% of HB overpayments recovered expressed as a % of total debt outstanding	<b>79b(ii)</b>	38.38	32.07	26.80	34.37%	<b>27.30%</b>	↓	34.00%	↓
<b>Explanation: Indications are that the legislative change referred to in 79b(i) above has undoubtedly slowed the recovery rate as repayments tend to be spread over a longer period.</b>									
% of HB overpayments written off expressed as a % of total debt outstanding	<b>79b(iii)</b>	N/A	N/A	N/A	7.42%	<b>12.46%</b>	↓	7.50%	↓
<b>Explanation: As above, it is likely that the legislative change requiring claimants rather than landlords to be billed has led to an increase in the amount of debt becoming irrecoverable.</b>									
Household waste - percentage recycled	<b>82a(i)</b>	24.19	19.98	16.88	30%	<b>31.70%</b>	↑	33%	↓

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Total tonnage of household waste arisings sent for recycling	<b>82a(ii)</b>	10069.95	7870.91	5827.27	11669.23	<b>12302.74</b>	↑	12500	↓
Household waste - percentage composted	<b>82b(i)</b>	17.97	11.20	4.84	0.50%	<b>0.49%</b>	↓	1%	↓
<b>Explanation: As the target was estimated without any baseline data (first year of service) the tonnage figure is lower than anticipated. The service is primarily there for residents who cannot access household waste recycling centres.</b>									
Total tonnage of household waste arisings sent for composting	<b>82b(ii)</b>	7513.87	3890.33	1705.08	144.97	<b>191.98</b>	↑	300	↓
Kg of household waste collected per head	<b>84a</b>	380.8	411.0	444.6	334.2	<b>332.3</b>	↑	330	↓
% change from previous year in Kg of household waste collected per head	<b>84b</b>	-1.87	0.47	2.63	-7.80%	<b>-0.57%</b>	↓	-1.50%	↓
<b>Explanation: 2007/08 was the first full year of alternate weekly collections and overall shows an increase in recycling but also an increase in household waste generated.</b>									
Cost of waste collection per household	<b>86</b>	42.14	49.52	55.48	£46.67	<b>£40.54</b>	↑	£43.82	↑
Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	<b>91a</b>	100.0	99.2	96.0	94%	<b>95.80%</b>	↑	96%	↓

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Percentage of population resident in the authority's area served by a kerbside collection of at least two recyclables.	<b>91b</b>	100.0	99.0	95.2	94%	<b>95.80%</b>	↑	96%	↓
Percentage of new homes built on previously developed land	<b>106</b>	91.00	78.89	60.00	100%	<b>97%</b>	↑	80%	↑
Percentage of planning applications determined in line with the Government's new development control targets to determine:									
60% of major applications in 13 weeks	<b>109a</b>	80.71	74.19	66.67	77%	<b>72%</b>	↓	75%	↓
<b>Explanation: As there are a relatively small number of major applications there will be big fluctuations in the number determined in 13 weeks. Many of these applications are important to the Council's regeneration agenda.</b>									
65% of minor applications in 8 weeks	<b>109b</b>	83.66	77.33	70.29	76%	<b>80%</b>	↑	77%	↑
80% of other applications in 8 weeks	<b>109c</b>	92.57	89.13	85.20	90%	<b>88%</b>	↓	90%	↓
<b>Explanation: The government target was exceeded by 8% but we fell short of our own target by 2%</b>									
Burglaries No. per 1000 households	<b>126</b>	5.0	7.1	10.1	5.55	<b>6.2</b>	↓	5	↓

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<b>Explanation: There was an increase in the rate of burglaries during January across the borough, particularly in the Havant sector. Detection rate increased to 26%. We are now looking at a target across the borough of 6%.</b>									
Violent crimes committed per 1,000 population;	<b>127a</b>	11.4	15.1	18.8	29.91	<b>26.07</b>	↑	29	↑
Robberies committed per 1,000 population;	<b>127b</b>	0.2	0.4	0.7	0.536	<b>0.414</b>	↑	0.5	↑
Vehicle crimes No. per 1000 pop	<b>128</b>	6.2	8.1	10.7	10.56	<b>8.93</b>	↑	10	↑
% of local authority buildings suitable for and accessible by disabled people	<b>156</b>	N/A	N/A	N/A	72.97%	<b>72.97%</b>	↔	73.68%	↓
Score against a checklist of enforcement best practice for environmental health/trading standards	<b>166</b>	100.0	100.0	99.5	95.17%	<b>95.17%</b>	↔	95%	↔
Number of visits to/usages of museums per 1000 population	<b>170a</b>	928	453	130	130	<b>127.4</b>	↓	95	↑
Number of those visits in person per 1000 population	<b>170b</b>	557	244	89	128	<b>126.8</b>	↔	95	↑
The number of pupils visiting museums and galleries in organised	<b>170c</b>	3805	1489	404	314	<b>1009</b>	↑	350	↑

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school groups.									
Number of recorded racial incidents per 100,000 population	<b>174</b>	N/A	N/A	N/A	0	<b>0</b>	↔	0	↔
% of racial incidents that resulted in further action	<b>175</b>	100.00	100.00	100.00	0%	<b>0%</b>	↔	0%	↔
The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	<b>183 (b)</b>	0.00	0.14	15.48	0	<b>0</b>	↔	N/A	↔
The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	<b>199a</b>	6.0	10.7	15.0	10%	<b>8%</b>	↑	12%	↑

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The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	<b>199b</b>	0%	1%	4%	2%	<b>2%</b>	↔	1%	↓
The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	<b>199c</b>	0%	0%	1%	0%	<b>0%</b>	↔	1%	↑
The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.	<b>199d</b>	1	3	3		<b>Data not available from Defra</b>		2	
<b>Plan-making</b>									
Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	<b>200a</b>				Yes	<b>Yes</b>	↔	Yes	↔

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Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	<b>200b</b>				No	<b>No</b>	↔	Yes	↓
The number of people sleeping rough	<b>202</b>	0.00	1.00	3.00	0	<b>0</b>	↔	0	↔
The percentage of appeals allowed against the authority's decision to refuse on planning applications	<b>204</b>	25.00%	30.40%	36.75%	31%	<b>30%</b>	↑	25%	↓
Score against a quality of service checklist. The score will reflect the quality of planning service as at 31 March 2005	<b>205</b>	94.40	94.00	83.30	94%	<b>94%</b>	↔	100%	↓
Number of households who considered themselves as homeless and for whom LA intervention resolved the situation (per 1000 h/holds)	<b>213</b>	4.00	2.00	1.00	6.5	<b>1.6</b>	↑	4	↑
Number of sites of potential concern with respect to land contamination	<b>216a</b>	N/A	N/A	N/A	3,187	<b>3,256</b>		1920	

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Number of sites for which sufficient information is available to decide whether remediation is necessary as a percentage all sites of potential concern	<b>216b</b>	10.00%	4.00%	2.00%	7.03%	<b>2.73%</b>	↓	3%	↓
Percentage of pollution control improvements to existing installations completed on time	<b>217</b>	100.00%	100.00%	94.00%	100.00%	<b>100.00%</b>	↔	100%	↔
Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	<b>218a</b>	98.22%	92.00%	81.03%	86.00%	<b>88%</b>	↑	90%	↓
Percentage of abandoned vehicles removed within 24hrs from the point at which the authority is legally entitled to remove the vehicle	<b>218b</b>	97.76%	88.00%	72.57%	89.00%	<b>80.50%</b>	↓	95%	↓
<b>Explanation: In the first part of 2007/08 the Council had problems in the storage of impounded vehicles as these are classed as contaminated/hazardous waste. The Council has since entered into a contract with a contractor having the appropriate facilities and performance in the period October 2007 to March 2008 saw 97% of vehicles removed within 24 hours.</b>									
Percentage of conservation areas in the local authority area with an up to date character appraisal	<b>219b</b>	35.07%	15.00%	2.08%	0%	<b>14%</b>	↑	21%	↓

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Actions against domestic violence: The number(%) of questions (out of 11) to which the local authority can answer "yes".	<b>225</b>	N/A	N/A	N/A	63.63%	<b>54.54%</b>	↓	63.63%	↓
Amount spent by the authority on Advice & Guidance services provided by external organisations	<b>226a</b>	N/A	N/A	N/A	£158,200	<b>£158,200</b>	↔	£150,000	↑
% of monies spent on advice and guidance services provision given to organisations holding the CLS Quality Mark	<b>226b</b>	N/A	N/A	N/A	90.70%	<b>90.70%</b>	↔	85%	↑
Amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters provided directly by the authority to the public	<b>226c</b>	N/A	N/A	N/A	£289,500	<b>£298,735</b>	↑	£287,000	↑

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<b>Local indicators</b>									
<b>Customer Service Centre (CSC)</b>									
Customer Enquiries dealt with within the contact centre	<b>COR 1</b>				86%	<b>89%</b>	↑	86%	↑
<b>Meeting Customer Charter Response Times</b>									
Telephone Calls answered within 20 seconds	<b>COR 2</b>				79%	<b>88%</b>	↑	85%	↑
Correspondence (acknowledgements 3 working days/response 10 working days)	<b>COR 4</b>				85%	<b>94%</b>	↑	90%	↑
Face to Face (contact with an officer within 10 minutes)	<b>COR 5</b>				99%	<b>97%</b>	↓	99%	↓
Average waiting time for callers using the CSC (In seconds)	<b>COR 7</b>				22	<b>13</b>	↑	Less than 17 seconds	↑
% of calls to the CSC which are abandoned	<b>COR 8</b>				17.00%	<b>10%</b>	↑	Less than 12%	↑
Average handling time for all calls to the CSC	<b>COR 9</b>				2 mins 22 seconds	<b>2 mins 9 seconds</b>	↑	2 mins 12 secs	↑

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% of customers satisfied with the service provided by the CSC	<b>COR 10</b>				97%	<b>98%</b>	↑	96%	↑
% of customers satisfied with the outcome of their telephone request	<b>COR 12</b>				90%	<b>92%</b>	↑	90%	↑
<b>Reception</b>									
% of customers satisfied with the service provided by Reception	<b>COR 13</b>				95%	<b>98%</b>	↑	96%	↑
% of customers satisfied with the outcome of their visit to HBC	<b>COR 14</b>				93%	<b>98%</b>	↑	90%	↑
Number of formal complaints received by HBC	<b>COR 15</b>				229	<b>172</b>	↑	Less than 220	↑
% of complaints responded to within 10 working days	<b>COR 16</b>				85%	<b>84%</b>	↓	82%	↑
% of total minor complaints compared to the total volume of enquiries	<b>COR 17</b>				10%	<b>3%</b>	↑	Less than 10%	↑
<b>Council-wide</b>									
% of telephone calls answered within 15 seconds for callers not ringing through the CSC	<b>COR 18</b>				86%	<b>89%</b>	↑	90%	↓





**Best Value Performance Plan**  
**Performance Indicators – 2007/08 Outturns**

<b>NATIONAL INDICATORS</b>	PI Ref.	2006/07 Top Quartile	2006/07 Median	2006/07 Bottom Quartile	2006/07 Actual	<b>2007/08 Actual</b>	2007/08 Variance (Actual 2007/08 v Actual 2006/07)	2007/08 Target	2007/08 Variance (Actual v Target)
survey)									
<b>Housing Partnerships</b>									
Number of families spending more than 42 nights in B&B accommodation	<b>COM 1</b>				0	<b>0</b>	↔	1	↑
Number of households waiting more than 2 years in temporary accommodation	<b>COM 2</b>				182	<b>144</b>	↑	150	↑
Number of new homes in social housing sector completed.	<b>COM 51</b>				106	<b>136</b>	↑	120	↑
<b>Parks &amp; Recreation Grounds</b>									
Percentage of play equipment available for use	<b>COM 31</b>				94%	<b>96%</b>	↑	95%	↑