

## Target setting

### Best Value Performance Indicators 2006/09

#### Analysis of proposed targets

##### Targets Set

Targets have been set for all indicators with the exception of BVPI 216a (Land contamination), where managers feel that the indicators is not sufficiently well defined for us to set a target. Environmental Health professionals have taken up this issue with the government after discussion.

##### National Standards

The only BVPI national standards applying to this council are BVPI 109a, b & c (Development Control determination times). The proposed targets achieve these standards but there is a small reduction in BVPI 109c to allow the shifting of resources to achieve the BVPI 109a standard, which we did not achieve last year.

##### Continuous Improvement

Some indicators are difficult to predict, are small numbers in South Derbyshire or where we use the number as a “minimum” or “maximum” standard. These have been ignored as part of this analysis.

Table 1

BVPI No.	Description
84a & b	Performance declines each year. Figures in line with Derbyshire Waste Strategy
86	Performance declines each year. Cost increases owing to more recycling and composting. Under review with new contract in 2008.
91a	Performance declines in 2006/07 and remains at that level until improving in 2008/09. Capacity of current contractor to cope with growth. New contract from April 2008
106	Declines in 2006/07 and remains constant. Performance is estimated at 60% based on the likely sites coming forward within the planning system.
109c	Performance declines in 2006/07. This is intended to shift resources to 109a where we do not achieve the national standard.
226a & c	Performance declines each year.

## Priority Indicators

### Bottom Quartile Performance

On the basis of the priorities detailed in Annexe A, no priority indicators are currently in the bottom quartile. However some priority indicators move into the bottom quartile over the plan period.

Table 2

BVPI No.	Description
84a	Waste collected per household

### Top Quartile Targets

The following indicators are not planned to achieve upper quartile performance within the plan period. The estimated quartile is shown in the right hand column.

Table 3

BVPI No.	Description	Target quartile
82a	Waste recycled	2 <sup>nd</sup>
84a	Waste collected per household	Bottom
109a	Major planning applications turn round	2 <sup>nd</sup>
109b	Minor planning applications turn round	2 <sup>nd</sup>
109c	Other planning applications turn round	2 <sup>nd</sup>

### Static Performance

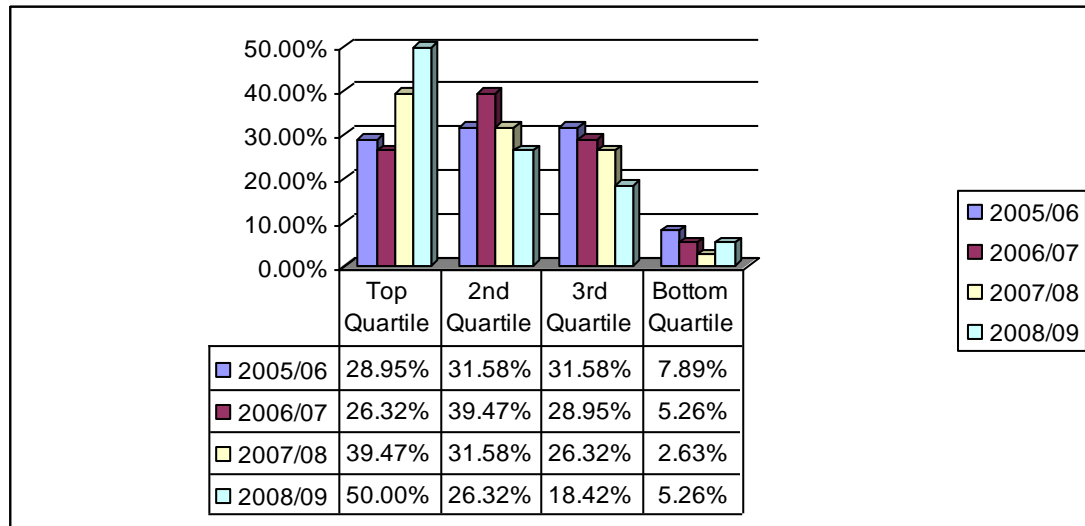
The following indicators have at least one year where performance is planned to remain static and is not top quartile. Some of these relate to achieving a “standard” or are zero or 100%. These have been ignore for the purpose of this analysis.

Table 4

BVPI No.	Description	Static Year	Quartile
2a	Equality Standard – moving from level 1 to level 2 is assessed as taking more than one year. East Midlands Quality Partnership target is Level 2 by 2008/09	2006/7	N/A

### Where will we be in 2008/09?

If we achieve all our targets the “quartile” performance will be as described in the graph and tables below. Top quartile performance increases from 29% to 50% with a small reduction in our bottom quartile performance. Performance above the median is increased from 61% to 76%.



### Conclusions

Two major service areas feature in this analysis, Environmental Services and Planning.

We should consider as a matter of urgency how we can improve our projected bottom quartile performance on waste collected per head (BVPI 84a).

We should also consider how we could improve our 2008/09 projected performances on Recycling and Planning Applications to an upper quartile level.

Members may wish to consider asking the relevant policy committee to review this position and identify options for improving performance in these priority areas.