

**APPENDIX I**

**Best Value Performance Indicators 2007/2008**

## Corporate Health Performance Indicators

**CH/1** the net cost of Council services per head of population for 2007/08 is £434.88. This has increased from the 2006/2007 figure due to increases in expenditure in Leisure & Recreational Services and Environmental Services.

**CH/2** the percentage of the Council's net expenditure compared with agreed revenue estimates has again performed well for 2007/08 (99%) and was within target for the financial year.

**CH/3** 74% of citizens are satisfied with the overall services provided by Belfast City Council – this represents a 9% increase on the previous overall levels of satisfaction as highlighted as 65% in 2004 when the last survey was undertaken.

**CH/4** the average number of working days lost per FTE employee due to sickness absence has again decreased for a third consecutive year. This 1.17days or 7.75% reduction reflects the status of absence management as a key priority for the Council and an outcome of the Council's desire to minimise absence through a continuous and co-ordinated performance management framework which supports a consistent, fair, flexible and sympathetic approach.

Indicator		00/01	01/02	02/03	03/04	04/05	05/06	06/07	<b>07/08</b>
CH/1	Net Cost of Council services per Head of Population	£272.67	£243.92	£307.40	£313.60	£342.51	£392.96	£368.02	<b>£434.88</b>
CH/2	% of Council's Net Expenditure compared with agreed Revenue Estimates	96.1%	97%	95%	93.4%	95%	97.5%	97%	<b>99%</b>
CH/3	% of Citizens satisfied with the overall service provided by their Council	68%	71%*	71%*	65%**	65%**	65%**	65%**	<b>74%***</b>
CH/4	The ave. no. of Working Days per FTE lost due to absence	12.64	13.32	14.22	15.02	16.10	15.70	15.08	<b>13.91<sup>1</sup></b>

\* 2001 Public Consultation Survey

\*\* 2004 Public Consultation Survey

\*\*\* 2007 Public Consultation Survey

<sup>1</sup> The figure of 13.91 days absence per full time equivalent is a combined figure relating to sickness absence and industrial injury. Before 05/06 industrial injury was not included in the figures and therefore comparison before this date is not possible.

## **Street Cleansing Performance Indicators**

**SC/1** The net cost of street cleansing per head of population has increased by 5% on the previous year to £35.99. This is largely due to a 3% increase in wages due to the introduction of Single Status in 2007/8, a 2% increase in superannuation and a 12% increase in fuel costs during the year. Taking these three increases out of the equation the revised increase would have been 2.5%.

**SC/2** The level of cleanliness index achieved remains at 70%. This is higher than the Tidy NI guidance level of 67 which represents a good level of cleanliness.

**SC/3** Overall the level of residents' satisfaction with cleanliness standards in Belfast has increased by 26% from 47% in the 2004 public consultation survey to 73% in the 2007 public consultation survey.

Indicator		00/01	01/02	02/03	03/04	04/05	05/06	06/07	<b>07/08</b>
SC/1	Net Cost of Street Cleansing per head of population	£26.03	£25.52	£28.01	£29.34	£31.12	£32.78	£34.27	<b>£35.99</b>
SC/2	Level of Cleanliness Index achieved	56	58	65	68	68	70	70	<b>70</b>
SC/3	% of Residents satisfied with Cleanliness Standards	61%	55%*	55%*	47%**	47%**	47%**	47%**	<b>73%***</b>

\* 2001 Public Consultation Survey

\*\* 2004 Public Consultation Survey

\*\*\* 2007 Public Consultation Survey

## Waste Disposal Performance Indicators

	Indicator	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
WD/1	Net Cost of Municipal Waste Disposal per head of population <sup>2</sup>	£2.25	£0.35	-£1.99	-£7.97	-£9.07	-£6.70	£4.51	<b>£26.28</b>
WD/2	Household Waste Recycled & Composted as a % of Arisings <sup>3</sup>	3%	4%	4%	4.6%	9%	14%	19%	<b>23%</b>
WD/3	% of Residents satisfaction with the Civic Amenity Service provided by the Council <sup>4</sup>	N/A	64%*	64%*	80%**	80%**	88%^	88%^	<b>80%***</b>

\* 2001 Public Consultation Survey

\*\* 2004 Public Consultation Survey

^ 2005 Millward Brown Independent Survey

\*\*\*2007 Public Consultation Survey

**WD/1** the net cost of municipal waste disposal per head of population has increased from £4.51 in 2006/07 to £26.28 in 2007/08 financial year. The reason for this increase is the phased closure of the Council's own landfill site at Dargan Road, resulting in significant income reduction from third party waste and the additional costs of disposing of waste at private contracted landfill sites.

Since the landfill site ceased accepting municipal waste from November 2006 the above costs exclude any capping and North Foreshore development works. This is consistent with the BVPI 2005/06/07 edited by Dudley for the EEC Directorate whereby the net costs of the management of old landfill sites is to be excluded. Net costs are any costs (including staff, central support services, revenue & capital charges) associated with the management, monitoring and pollution control of old landfill sites formerly operated by the Council as a WDA.

**WD/2** Household waste recycled and composted as a % of arisings has increased by 4% from the previous year. The main reasons for this are (a) reduction in the growth rate of the household waste arisings figure and (b) continued emphasis on education and promotion activities to bring about behavioural change.

<sup>2</sup> This indicator was changed in 2003/04 and previously read "Net cost of waste disposal per head of population".

<sup>3</sup> This indicator was changed in 2003/04 and previously read "Percentage of total waste received which is recycled"

<sup>4</sup> This indicator was changed in 2003/04 and previously read "Level of residents' satisfaction with the Civic Amenity service adopted by the Council".

**WD/3** The % Residents satisfaction with the Civic amenity service provided by Belfast City Council is 80% from the 2007 public consultation survey which is the same figure from the 2004 public consultation survey. Satisfaction remains at a high level.

## Waste Collection Performance Indicators

Indicator		00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
WC/1	Net Cost of Municipal Waste Collection per head of population <sup>5</sup>	£21.84	£22.59	£21.26	£21.18	£22.25	£20.79	£19.06	<b>£18.56</b>
WC/2	Net Cost of Collection & Treatment of Recycled / Composted Household Waste per head of population <sup>6</sup>	N/A	N/A	N/A	£2.87	£3.55	£10.29	£16.88	<b>£19.03</b>
WC/3	% of Residents' satisfaction with the Refuse Collection Service	N/A	88%*	88%*	78%**	78%**	78%**	78%**	<b>83%***</b>

\* 2001 Public Consultation Survey

\*\* 2004 Public Consultation Survey

\*\*\* 2007 Public Consultation Survey

**WC/1** Overall the net cost of municipal waste collection per head of population has reduced by 3%. It should be noted that the three bin system employed for the collection of recyclables and compostables was further expanded in 2007/08 for both domestic and commercial waste collection services. This expansion has resulted in a reduction in the resources required to collect residual municipal wastes.

**WC/2** the net cost of collection and treatment of recycled / composted household waste per head of population has increased by 12% from the previous year. The main contributing factor is the increase in Capital accounting charges.

**WC/3** Overall the level of residents' satisfaction with the refuse collection service has increased by 5% from 78% in the 2004 public consultation survey to 83% in the 2007 public consultation survey.

<sup>5</sup> This indicator was changed in 2003/04 and previously read "Net cost of refuse collection per head of population".

<sup>6</sup> This indicator was changed in 2003/04 and previously read "Net cost of collection and treatment of recycled waste per tonne".

## **Building Control Performance Indicators**

Indicator		00/01	01/02	02/03	03/04	04/05	05/06	06/07	<b>07/08</b>
BC/1	% of Domestic Plans receiving a first assessment within 15 Working Days from date of receipt	94%	13%	23%	24%	69%	89%	63%	<b>65%</b>
BC/2	% of Non-Domestic Plans receiving a first assessment within 25 Working Days from date of receipt	96%	9%	21%	21%	61%	70%	72%	<b>77%</b>
BC/3	% of Resubmissions (amended plans / information) assessed within 14 Days	N/A	N/A	N/A	N/A	63%	62%	44%	<b>56%</b>
BC/4	No. of Completions per annum / No. of Commencements per annum expressed as a %	N/A	N/A	N/A	N/A	120%	111%	112%	<b>104%</b>
BC/5	% of Gross Service Cost recovered in fee income	175%	111%	116%	127%	132%	122%	104%	<b>107%</b>

**BC/1** The complexity of the new regulations from November 2006 is still being reflected in this year's figure which shows a very slight increase on last year's figure. This is substantiated in the low percentage of first time approval of plans. In addition the Service allocated resources toward a Vacant rating Project and a flood relief scheme both of which had considerable impact on the day to day work.

**BC/2** The same rationale applies to BC/2 as BC/1. In addition the non domestic applications have continued to increase in effective turnaround time despite the new Regulations. The volume of these applications is significantly lower than domestic applications (BC/1)

**BC/3** There has been a further reduction of 8% for first time approvals, which in turn has led to more resubmissions being required. There is still unfamiliarity with the new Regulations therefore there can be several resubmissions in relation to one application. In spite of this the return shows a 12% increase in target being achieved and this reflects the effort made to train staff in all the complexities of the new regulations.

**BC/4** The Valuation Survey scheme, integration with the property certificates function and the continuous efforts by management to ensure this is a priority task has ensured the Service exceeds the 1:1 Ratio by addressing legacy work.

**BC/5** Once again the Service has achieved in excess of the 100% figure for Building Regulation. However we feel that the full impact of the current squeeze on the building industry is not reflected in the figure and we expect this will be more evident in next years return.



## Indoor Leisure Performance Indicators

	Indicator	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
IL/1	Net Cost of Indoor Leisure per head of population	£37.87	£37.53	£49.36	£46.77	£49.55	£60.32	£51.02	<b>£43.69</b>
IL/2	Net Cost of Indoor Leisure per admission	£5.39	£5.40	£7.45	£6.99	£9.28	£9.73	£8.56	<b>£5.63</b>
IL/3	No. of Admissions per 1,000 population	7,030	6,950	6,620	6,692	5,339	6,197	5,816	<b>7,577</b>
IL/4	% level of Customer Satisfaction with Indoor Leisure <sup>7</sup>	69%	59%*	59%*	57%**	75%^	91%^	91%^	<b>70%***</b>
IL/5	Annual Energy used expressed in Gigajoules per Hour per Square Metre	N/A	N/A	N/A	2.05Gj	1.83Gj	N/A	1.03Gj	<b>2.15Gj</b>
IL/6	Nature & Scale of provision of Indoor Leisure <sup>8</sup>	N/A	N/A	N/A	536.22	502.06	342.34	340.13	<b>367.77</b>
IL/7	Existence & Performance of quality Health & Safety arrangements	N/A	N/A	N/A	N/A	7	7	7	<b>7</b>

\* 2001 Public Consultation Survey

\*\* 2004 Public Consultation Survey

^ Service Satisfaction Survey

\*\*\* 2007 Public Consultation Survey

**IL/1** the reported net cost of indoor leisure per head of population has decreased from the previous year's figure of £51.02. Investment in upgrading our buildings, equipment, and membership packages have seen a reported 20% increase in income.

A new methodology for calculating capital charges was also adopted, leading to a reported fall in capital (depreciation) charges, from £4,268,785 in 2006/07 to £2,838,629 in 2007/08. If capital charges figures are discounted then the

<sup>7</sup> This indicator was changed in 2003/04 and previously read "Level of residents' satisfaction with Indoor Leisure services".

<sup>8</sup> This indicator is calculated by measuring the square metres of available floor space against the number of activities carried out.

reported net cost per head of population for 2007/08 is £33.08 compared to a revised 2006/07 figure of £35.05, a fall of £1.97 per head of population, or 6%.

**IL/2** in 2007/08 reported admission exceeded 2 million for the first time, due to the reasons detailed in IL/1 above. If the discounted figure for 2006/07 is used, then the reported net cost per admission for 2007/08 is £4.26, compared to a revised 2006/07 figure of £6.05, a cost reduction of 30% per admission.

**IL/3** the number of admissions per 1,000 population has increased by 30%, as per detail in IL/1 and IL/2

**IL/4** this figure of 70% is taken from the 2007 Public Consultation Survey. Whilst it shows a decrease on the service satisfaction survey carried out in 2005, it shows a marked increase in satisfaction when compared with the 2004 Public Consultation Survey with an increase of 13% in user satisfaction from 57% in 2004 to 70% in 2007.

**IL/5** In 2007/08 Centres returned to full operation, following closures for the Building Upgrade Programme in previous years. This, plus increased opening hours, greater throughput, and an ageing building stock has led to greater reported energy consumption compared to 2006/07. It is hoped that planned energy efficiency measures will see a reduction in the reported figure for this indicator from 2008/09 onwards.

**IL/6** Increased opening hours and a revised activity programme has led to an enhanced service provision, resulting in an increase figure for this indicator.

**IL/7** is the average health and safety score achieved by the QUEST registered Centres within Belfast City Council.

## Environmental Health Performance Indicators

The three performance indicators for Environmental Health represent an overall score calculated for each of the performance indicators using matrices provided by the DoE. The three PIs for 2007/08 are:

- **EH/1 Management**
- **EH/2 Performance (Service Delivery)**
- **EH/3 Review (Quality Controls)**

Performance is measured for parameters such as the development and the implementation of enforcement policies and the management of inspection programmes and complaint responses. It also considers Departments' policies and actions in developing joint working arrangements and consultation with customers.

Performance across the different parameters is expressed as a percentage of achievement against the best standard, providing a detailed profile allowing comparison with other Councils and facilitating improvement plans. The performance indicators are set out as matrices for core functions within Environmental Health and include Health & Safety Enforcement and Food Safety.

Indicator		Health & Safety Enforcement			
		04/05	05/06	06/07	07/08
EH/1	Management	B	C	A	A
EH/2	Performance	A	A	A	A
EH/3	Review	A	B	B	A

Indicator		Food Safety			
		04/05	05/06	06/07	07/08
EH/1	Management	D	B	A	A
EH/2	Performance	D	A	A	A
EH/3	Review	D	B	A	A

- A above mean by >1 standard deviation  
 B above mean within 1 standard deviation  
 C below mean within 1 standard deviation  
 D below mean by 1 standard deviation

## **Health & Safety Enforcement**

There has been an overall improvement for a second year with Belfast City Council achieving above the collective average in the three areas of management, performance and review. This is reflected in the results where the Council has maintained an A in both management and performance and moved from a B to an A in Review.

This is the fourth year using the improved matrix so it is possible to make comparisons with last year and demonstrate improvement.

## **Food Safety**

Belfast City Council's performance against the Food Safety indicators in the matrix for 2007/08 show improvement has been maintained at a high level. The Council has continued to provide a high quality food safety service.