
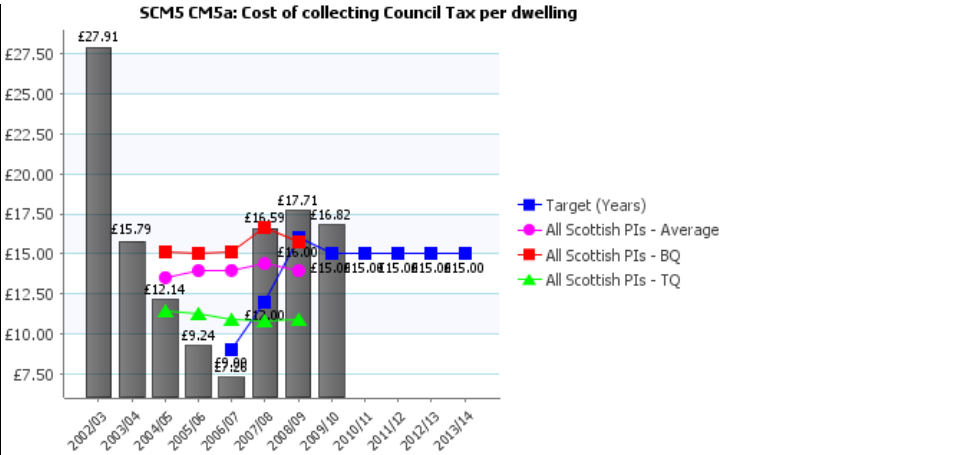





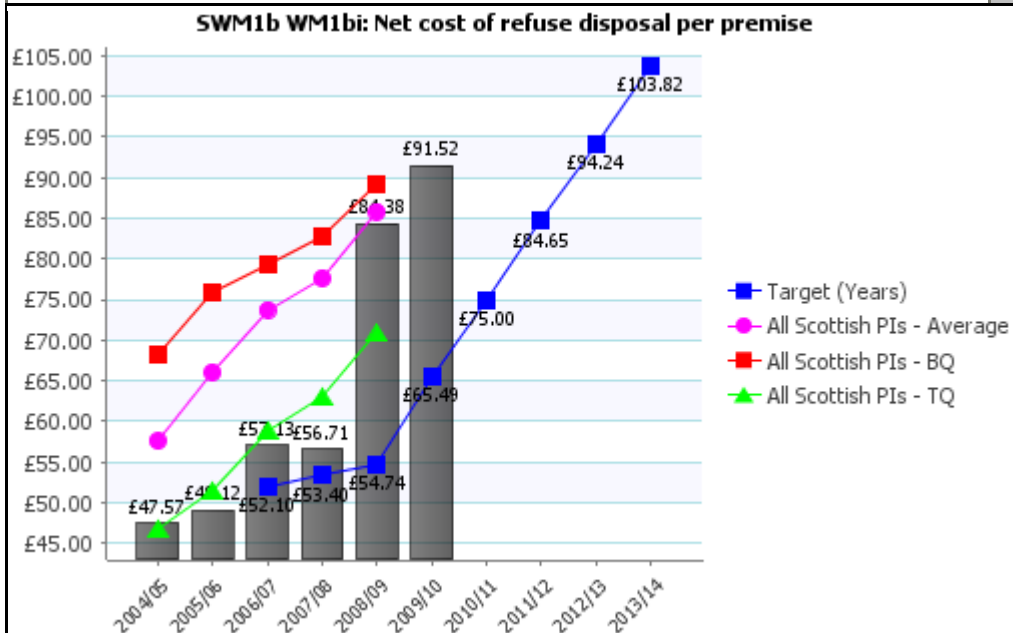
Appendix 2a

Poorly performing SPIs for 2009/10: Top 4

SCM5 CM5a: Cost of collecting Council Tax per dwelling		Current status																																								
 <p>SCM5 CM5a: Cost of collecting Council Tax per dwelling</p> <table border="1"> <caption>Chart Data: Cost of collecting Council Tax per dwelling (£)</caption> <thead> <tr> <th>Year</th> <th>Actual Value</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr><td>2002/03</td><td>£27.91</td><td></td></tr> <tr><td>2003/04</td><td>£15.79</td><td></td></tr> <tr><td>2004/05</td><td>£12.14</td><td></td></tr> <tr><td>2005/06</td><td>£9.24</td><td></td></tr> <tr><td>2006/07</td><td>£9.88</td><td></td></tr> <tr><td>2007/08</td><td>£16.59</td><td>£16.00</td></tr> <tr><td>2008/09</td><td>£17.71</td><td>£15.00</td></tr> <tr><td>2009/10</td><td>£16.82</td><td>£15.00</td></tr> <tr><td>2010/11</td><td>£15.00</td><td>£15.00</td></tr> <tr><td>2011/12</td><td>£15.00</td><td>£15.00</td></tr> <tr><td>2012/13</td><td>£15.00</td><td>£15.00</td></tr> <tr><td>2013/14</td><td>£15.00</td><td>£15.00</td></tr> </tbody> </table>				Year	Actual Value	Target (Years)	2002/03	£27.91		2003/04	£15.79		2004/05	£12.14		2005/06	£9.24		2006/07	£9.88		2007/08	£16.59	£16.00	2008/09	£17.71	£15.00	2009/10	£16.82	£15.00	2010/11	£15.00	£15.00	2011/12	£15.00	£15.00	2012/13	£15.00	£15.00	2013/14	£15.00	£15.00
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Managed By	Vincent Gardiner	Assigned To	Marion Smith																																							
Linked Actions		Status	Progress Bar																																							
06. Council agrees that the CMT should investigate and conduct an options appraisal examining the transfer of staff who have a responsibility for departmental financial control and monitoring being transferred to the Corporate Services Department			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">40%</div>																																							
Continue to improve council tax and benefits processing			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>																																							
Modernise ICT service to deliver efficiencies, remove duplication and streamline IT processes and systems			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">12%</div>																																							

SWM1b WM1bi: Net cost of refuse disposal per premise

Current status



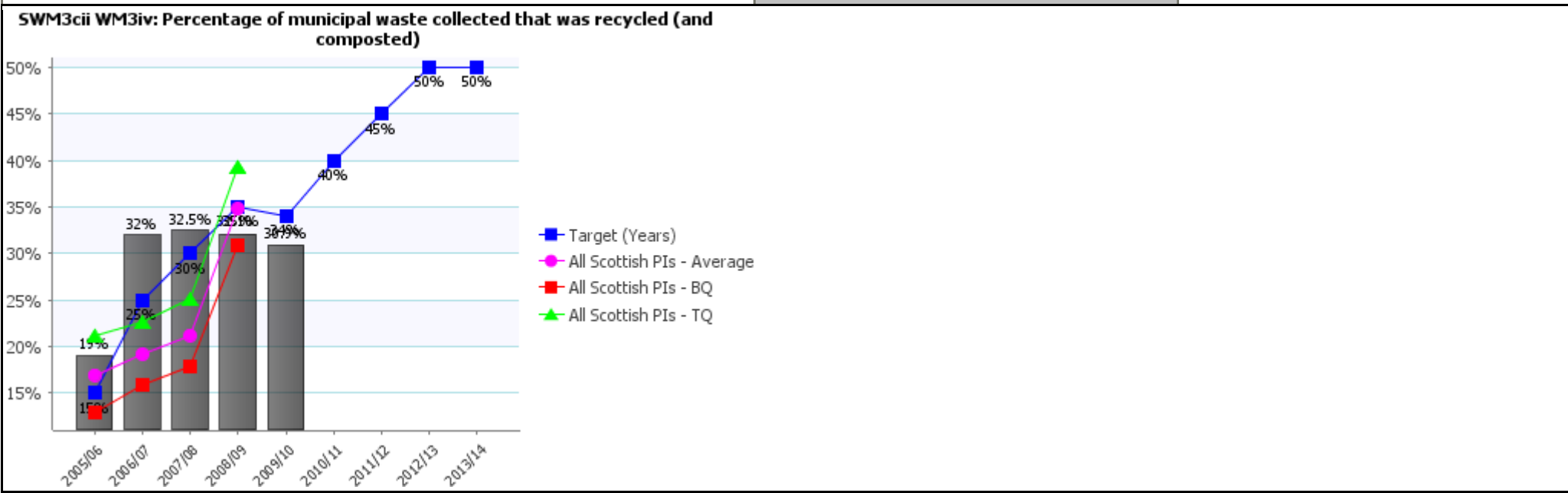
	Value	
2007/08	£56.71	
2008/09	£84.38	
	Value	Target
2009/10	£91.52	£65.49

Net cost of disposal increased by £7.14 per premise from the 2008/09 value. The increase is principally due to increased cost of landfill tax (£8/tonne annual escalator)

Managed By	Ronnie Dinnie	Assigned To	Rodney Thornton
Linked Actions		Status	Progress Bar
Develop a policy framework for delivering a recycling rate of 40% by 2010 and 50% by 2013		✓	100%
Reconfigure the service following Elected Members decision on the policy framework		✓	100%

SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted)

Current status



	Value	
2007/08	32.5%	
2008/09	32.1%	
	Value	Target
2009/10	30.9%	34%

Verified by SEPA. Target not achieved as recycling performance has plateaued. New refuse collection methodology will achieve target set for 2010/11 and future years. Current first quarter performance in 2010/11 has given 48% in new area and has raised average to 41%. Phase 2 roll out in Feb 2011 will give an overall performance of 48%.

Managed By Ronnie Dinnie

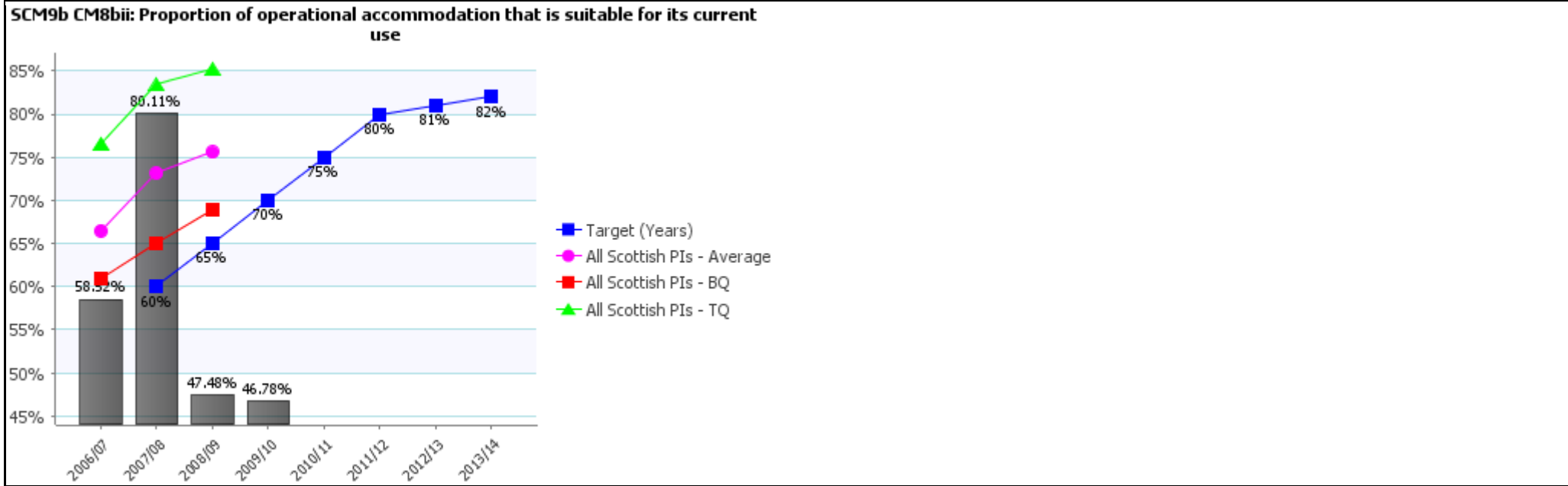
Assigned To Rodney Thornton

Linked Actions

Status

Progress Bar

SCM9b CM8bii: Proportion of operational accommodation that is suitable for its current use	Current status	
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		Value
2007/08		80.11%
2008/09		47.48%
	Value	Target
2009/10	46.78%	70%

Current update data excludes education properties which are currently being assessed under new government guidelines. These new guidelines relate specifically to schools and we are currently considering the merge of data along with the development of new methodology for future reporting

Managed By	John McKerracher	Assigned To	Jack Stevenson
Linked Actions	Status		Progress Bar