

Supplementary Committee Agenda



**Epping Forest
District Council**

Finance and Performance Management Cabinet Committee Monday, 16th March, 2009

Place: Committee Room 1, Civic Offices, High Street, Epping

Time: 6.30 pm

Democratic Services: Gary Woodhall, The Office of the Chief Executive
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7. NATIONAL AND LOCAL PERFORMANCE INDICATORS 2009/10 (Pages 3 - 20)

(Deputy Chief Executive) To consider the attached report (FCC-027-2008/09).
Appendix 2 now attached.

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2009/10 National Indicator Set (District Council Spatial Level)

Ref:	Summary Definition	Responsibility	2008/09 Target	2008/09 Quarter 3 Performance	Proposed 2009/10 Target	Supporting Comments	Note
NI 001	Percentage of people who believe people from different backgrounds get on well together in their local area.	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 002	Percentage of people who feel that they belong to their neighbourhood.	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 003	Civic participation in the local area.	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 004	Percentage of people who feel they can influence decisions in their locality.	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 005	Overall/general satisfaction with local area	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 006	Participation in regular volunteering	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 008	Adult participation in sport (LAA Indicator)	Derek Macnab	N/A	N/A	N/A	The annual Active People Survey is undertaken by Sport England. NI 8 is included in the Essex Local Area Agreement 2008-11, but the Council does not have a collection or reporting responsibility in respect of the indicator.	Active People Survey
NI 011	Engagement in the arts (LAA Indicator)	Derek Macnab	N/A	N/A	N/A	The annual Active People Survey is undertaken by Sport England. NI 11 is included in the Essex Local Area Agreement 2008-11, but the Council does not have a collection or reporting responsibility in respect of the indicator.	Active People Survey
NI 014	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	Derek Macnab	N/A	N/A	To be determined	Outturn performance for this indicator (survey measure across all relevant service areas) will be considered by Management Board in April 2009. The target for 2009/10 will be determined on the basis of this outturn figure, and will be reported in the new financial year.	Year-end

Ref:	Summary Definition	Responsibility	2008/09 Target	2008/09 Quarter 3 Performance	Proposed 2009/10 Target	Supporting Comments	Note
NI 017	Perceptions of anti-social behaviour (LAA Indicator)	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 020	Assault with injury crime rate (LAA Indicator)	John Gilbert	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 021	Dealing with local concerns about anti-social behaviour and crime issues by the local council & police	Derek Macnab	N/A	N/A	N/A	The bi-annual Place Survey is lead by the Epping Forest Local Strategic Partnership (LSP). Improvement against the results of the first survey (2008/09) will be coordinated by the LSP.	Place Survey
NI 035	Building resilience to violent extremism	John Gilbert	N/A	N/A	N/A	The annual assessment of the arrangements for building resilience to violent extremism is required to be undertaken by the Epping Forest Local Strategic Partnership (LSP). This indicator will therefore be coordinated by the LSP.	Year-end
NI 154	Net additional homes provided	John Preston	144.08	N/A	144.08	The target for this indicator for 2008/09 and 2009/10 is based on the Council's total East of England Plan (2001-2021) housing allocation, annualised between 2008/09 and 2020/21.	Year-end
NI 155	Number of affordable homes delivered (Gross)	Alan Hall	66.00	14.00	57.00	The proposed target for this indicator for 2009/10 is based on developments currently on site and due to start.	Quarterly
NI 156	Number of households living in temporary accommodation	Alan Hall	104.00	73.00	100.00	The proposed target for this indicator for 2009/10 is based on a realistic level, taking account of expected increased homelessness due to the current economic situation. The proposed target is lower than the Government's target for the Council.	Quarterly
NI 157	Processing of planning applications as measured against targets	John Preston	80.71%	57.69%	81.00%	The proposed target for this indicator for 2009/10 assumes the top quartile figures to be similar to those used as targets for 2008/09.	Quarterly
	a) m	John Preston	83.66%	78.49%	84.00%	The proposed target for this indicator for 2009/10 assumes the top quartile figures to be similar to those used as targets for 2008/09.	Quarterly
	b) mi	John Preston	92.57%	89.54%	93.00%	The proposed target for this indicator for 2009/10 assumes the top quartile figures to be similar to those used as targets for 2008/09.	Quarterly
	c) otr	John Preston					

Ref:	Summary Definition	Responsibility	2008/09 Target	2008/09 Quarter 3 Performance	Proposed 2009/10 Target	Supporting Comments	Note
NI 158	Percentage of non-decent council homes	Alan Hall	1.50%	N/A	0.00%	The Government's expectation, and that of the Council, is that the authority should have no non-decent homes by April 2010.	Year-end
NI 159	Supply of ready to develop housing sites	John Preston	100.00%	N/A	100.00%	As in 2008/09, the proposed target of 100.00% is considered appropriate for this indicator for 2009/10. Good performance against the indicator equates to a percentage of 100.00% or greater.	Quarterly
NI 160	Local authority tenant satisfaction with landlord services	Alan Hall	85.00%	N/A	83.00%	The tenant satisfaction survey is required to be undertaken every two years. There is no survey in 2009/10, so the 2008/09 figure will be returned, which is 83% (weighted).	Year-end
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	John Preston	10.00%	N/A	10.00%	As in 2008/09, the proposed target of 10.00% is considered appropriate for this indicator for 2009/10. The indicator is calculated from the result of the National Land Use Database return.	Year-end
NI 179	Value for Money – Total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	Bob Palmer	£635,000	N/A	£300,000.00	The proposed target for 2009/10 is in line with the Council's Medium-Term Financial Strategy.	Year-end
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	Bob Palmer	975.00	Unable to report at present	1000.00	This is not an indicator that the Council is in control of, as it cannot limit changes in people's circumstances. In view of the increased number of claims, it is felt appropriate to increase the target for the indicator for 2009/10.	Quarterly
NI 181	Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events	Bob Palmer	15.00	19.44	15.00	Although the same target is proposed for 2009/10 as for 2008/09, this represents a challenge as performance has fallen short of this target and the number of claims has increased.	Quarterly
NI 182	Satisfaction of businesses with local authority regulation services (environmental, health, licensing, public sector landlords)	John Gilbert	N/A	N/A	75.00%	This indicator is cross-directorate in its measurement. It is measured at year-end and questionnaires relating to 2008/09 will be issued shortly, the results of which will provide a baseline for the future. However, based on the limited satisfaction survey data available from a more limited survey, a preliminary target of 75% is suggested for 2009/10.	Year-end
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	John Gilbert	80.00%	N/A	75.00%	This is a new indicator, although it is predicated on existing datasets. Whilst it could be argued that, given the nature of the issue being measured, a target of 100% should be applied, in reality this is not realistic since there are a wide range of factors, some critical and some not, which could render a premises not 'broadly compliant'. Furthermore, premises could remain not 'broadly compliant' even following intervention. Therefore, based on known data and inspection outcomes, a target of 75% is suggested for 2009/10 which can be reviewed following the first year of operation. It should be noted that it is the Food Standards Agency which collects	Year-end

Ref:	Summary Definition	Responsibility	2008/09 Target	2008/09 Quarter 3 Performance	Proposed 2009/10 Target	Supporting Comments	Note
NI 185	CO2 reduction from local authority operations	John Preston	N/A	N/A	To be determined	Performance against this indicator is calculated at year-end and, without baseline levels of performance, it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.	Year-end
NI 186	Per capita CO2 emissions in the local authority area (LAA Indicator)	John Preston	N/A	N/A	5.90%	This indicator is included in the Essex Local Area Agreement (LAA) 2008-11, and the targets for 2008/09 and 2009/10 are drawn from the LAA.	Year-end
NI 187	Tackling fuel poverty – People receiving income based benefits living in homes with a low energy efficiency rating	John Preston	N/A	N/A	To be determined	Performance against this indicator is calculated at year-end and, without baseline levels of performance, it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.	Year-end
NI 188	Planning to adapt to climate change (LAA Indicator)	John Preston	Level 3	N/A	Level 3	This indicator is included in the Essex Local Area Agreement (LAA) 2008-11, and the targets for 2008/09 and 2009/10 are drawn from the LAA.	Year-end
NI 191	Residual household waste per household (Kg) (LAA Indicator)	John Gilbert	554.00	401.00 (Cumulative)	548.00	The proposed target for 2009/10 aligns with the current target for the indicator as set out in the Essex Local Area Agreement 2008-2011.	Quarterly
NI 192	Percentage of household waste sent for reuse, recycling and composting (LAA Indicator)	John Gilbert	40.00%	45.85%	42.00%	The proposed target for 2009/10 aligns with the current target for the indicator as set out in the Essex Local Area Agreement 2008-2011.	Quarterly
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through the local authority's estate and operations	John Preston	N/A	N/A	To be determined	Performance against this indicator is calculated at year-end and, without baseline levels of performance, it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.	Year-end
NI 195	Improved street and environmental cleanliness (graffiti, litter, detritus and fly posting)	John Gilbert	10.50%	13.0% @ 8 months	10.00%	The proposed target for 2009/10 is a 0.5% reduction on that for 2008/09 to ensure continued improvement. This is considerably in excess of the Essex Local Area Agreement 2008-2011 target of 23% for 2009/10 and 20% for 2010/11.	Four Monthly
		John Gilbert	15.00%	12.5% @ 8 months	13.00%	The proposed target for 2009/10 is a 0.5% reduction on that for 2008/09 to ensure continued improvement. This is considerably in excess of the Essex Local Area Agreement 2008-2011 target of 27% for 2009/10 and 24% for 2010/11.	Four Monthly
		John Gilbert	5.00%	0.5% @ 8 months	3.00%	The proposed target for 2009/10 is a 2% reduction on that for 2008/09, to reflect that the actual levels of graffiti found on inspection are low.	Four Monthly

Ref:	Summary Definition	Responsibility	2008/09 Target	2008/09 Quarter 3 Performance	Proposed 2009/10 Target	Supporting Comments	Note
	d) fly-	John Gilbert	5.00%	0.0% @ 8 months	3.00%	The proposed target for 2009/10 is a 2% reduction on that for 2008/09, to reflect that the actual levels of fly-posting found on inspection are low.	Four Monthly
NI 196	Improved street and environmental cleanliness (fly tipping)	John Gilbert	Grade 2	Grade 2	Grade 2	The proposed target for 2009/10 remains the same as that for 2008/09. This reflects the fact that the Environment Enforcement team is not fully operational and therefore enforcement activity and prosecutions are unlikely to rise.	Quarterly
NI 197	Improved Local Biodiversity – Proportion of local sites where positive conservation management has been or is being implemented (LAA indicator)	John Preston	N/A	N/A	No longer applicable	Spatial Level changed to Single-Tier and County Councils only in recent update of NI Definitions	No longer applicable

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Office of The Deputy Chief Executive							
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI
LPI 01	Derek Macnab	The level of the Equality Standard for Local Government	Yes	Level 2	Year End	Level 3	Equality and diversity continue to be important areas against which the Council's performance is assessed. The Equality Standard is the best measure of the authority's progress on equality issues and, although the Standard is to be replaced in the near future, it is considered that this should remain an LPI for 2009/10.
LPI 24	Derek Macnab	The number of visits to the Council's website	Yes	815,000	540,103 (Cumulative)	756,000.00	Technical problems within the monitoring package have led to an historical over estimate of visits to the website. This has now been redressed with a revised total for 2008/09 expected to be in the region of 720,000 visits. The target for 2009/10 has therefore been revised to reflect the more accurate recording. The trend in internet usage is believed to be increasing and the target for 2009/10 has therefore been increased by 5% on the revised figure for 2008/09.
LPI 47	Derek Macnab	Number of visits to Council funded or part funded museums and galleries in the area per 1,000 population	No	566	552.47	N/A	Although this indicator provides important monitoring and trend information in relation to the Council's museum service, it is not considered relevant for retention as an LPI. The indicator is to be transferred to the Deputy Chief Executive's Office Business Plan, where performance will continue to be monitored.
LPI 48	Derek Macnab	Number of visits to Council funded or part funded museums and galleries in the area, that were in person per 1,000 population	No	123	97.46	N/A	Although this indicator provides important monitoring and trend information in relation to the Council's museum service, it is not considered relevant for retention as an LPI. The indicator is to be transferred to the Deputy Chief Executive's Office Business Plan, where performance will continue to be monitored.

LPI 49	Derek Macnab	Number of pupils visiting museums and galleries in organised school groups	Yes	4100	3133 (Cumulative)	4100	This LPI will remain with the same target as 2008/09. This is due to the availability of the new Education website and number of schools preferring to access this resource, rather than visit in person.
NEW	Derek Macnab	Number of elderly people participating in physical activity as part of Active Health and New Horizons programmes to address the ageing population	NEW	NEW	NEW	900	The purpose of this LPI is to monitor the Council's contribution towards meeting the health and well being needs of the ageing population

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Corporate Support

CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
LPI 02	Colleen O'Boyle	The percentage of licence applications processed within set periods (a-c) - premises, temporary event and hackney carriage/private hire	Yes	a) 30.00 b) 5.00 c) 5.00	a) 18.00 b) 3.00 c) 1.00	a) 30.00 b) 5.00 c) 5.00	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI These LPis were only adopted by the Finance and Performance Management Scrutiny Panel in October 2008. The targets set in October 2008 have been taken forward into 2009/10 as they are still considered still appropriate.
LPI 25	Colleen O'Boyle	Percentage of top-paid 5% of staff who are women	No	29.00%	30.41%	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 26	Colleen O'Boyle	Percentage of top 5% of staff from an ethnic minority	No	0.032	0.0289	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 27	Colleen O'Boyle	Percentage of top 5% of staff who have a disability	No	6.25%	5.80%	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 28	Colleen O'Boyle	Number of working days lost due to sickness absence	Yes	8.00	7.76 (Cumulative)	8.00	This indicator is required as the upward trend in the absence figures for 2008/09 is a concern for members and officers. The 2008/09 target should be retained in order to reflect the continuing trigger level of 8 days as contained within the Managing Absence Policy.
LPI 29	Colleen O'Boyle	Percentage of employees retiring early (excluding ill-health) as a percentage of the Council's workforce	No	0.00%	0.00%	N/A	Although this indicator records the Council's prudence when dealing with early retirements, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Corporate Support

CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
LPI 30	Colleen O'Boyle	Percentage of employees retiring on grounds of ill-health, as a percentage of the Council's workforce	No	0.00	0.00	N/A	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI Although this indicator is still relevant as it shows the Council using best practice and independent Occupational Health advice in managing staff absence, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 31	Colleen O'Boyle	Percentage of the Council's employees who are women	No	55.00%	55.69%	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 32	Colleen O'Boyle	Percentage of the Council's employees with a disability	No	8.00%	7.74%	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 33	Colleen O'Boyle	Percentage of the Council's employees from ethnic minority communities	No	3.10%	3.34%	N/A	Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored.
LPI 34 (a-d)	Colleen O'Boyle	Property condition (excluding housing property) - % gross internal floor space in condition categories - Good, Satisfactory, Poor & Bad	No	a)28.00% b)72.00% c)0.00% d)0.00%	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Corporate Support

CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI		2008/09 Target	Quarter 3 Performance	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI	
			YES / NO	Target			Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI
LPI 35 (a-c)	Colleen O'Boyle	Property condition (excluding housing property) - Backlog of maintenance by cost in priority levels - Urgent, Essential and Desirable	No		a)0.00% b)5.00% c)95.00%	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.
LPI 36 (a-c)	Colleen O'Boyle	Internal rate of return from non-operational portfolio in property categories - Industrial, Retail & Agricultural	No		a)9.00% b)11.00% c) N/A	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.
LPI 37 (a-c)	Colleen O'Boyle	Total annual management costs per square metre for the property portfolio in property categories - Operational, Non-Operational and Operational and Non-Operational Combined	No		a) £4.00 b) £1.50 c) £5.50	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.
LPI 38	Colleen O'Boyle	Running costs and carbon dioxide emissions per square metre gross Internal area - Repair and maintenance costs, energy costs, water costs and CO ₂ emissions for operational property	No		Not Set	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.
LPI 39	Colleen O'Boyle	Rent arrears as a percentage of rental income (excluding housing property)	Yes		3.50%	Year End	N/A	This indicator assists in monitoring the collection of important income to the Council. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.
LPI 40	Colleen O'Boyle	The occupation rate of commercial and industrial property	Yes		0.97	Year End	N/A	This indicator helps to monitor the vitality of the Council's commercial and industrial portfolio. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.
LPI 41	Colleen O'Boyle	Rental value as a percentage yield of the commercial and industrial portfolio asset value	Yes		9.50%	Year End	N/A	This indicator provides a measure of the Council's ability to generate income from its commercial and industrial portfolio. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Environment & Street Scene							
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
KPI LPI 03	John Gilbert	People feeling safe outside after dark (LAA Indicator)	No	53.90%	Year End	N/A	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI This is not an indicator which is collated on a local basis. It forms part of a wider LAA target collected through the annual place survey
KPI LPI 42	John Gilbert	Percentage of households served by a kerbside collection of recyclables	No	95.00%	91.35	N/A	This has been a national indicator and is currently an LPI. Although it remains important that the Council strives to expand the delivery of the recycling service to as many residents' households as possible, this aspiration has generally been achieved. See proposed new LPI below.
NEW	John Gilbert	Time taken to respond to and deal with matters raised/complaints received by the Environment and Neighbourhoods Team (Enviro Crime and Rapid Response)	New	N/A	New	90% of all responded to within (say) 3 working days	Dealing with 'enviro-crime' is a key element of the SCG initiative. As such the time taken to respond to and deal with complaints and issues is of fundamental importance. The Response Vehicle is a key component of the SCG initiative. As such the time taken to respond to and deal with complaints and issues is of fundamental importance
NEW	John Gilbert	Implementation of formal containerised recycling facilities in flats and communal buildings	New	N/A	New	95%	The Council has met the basic former PI through the provision of sack based facilities for any resident who wishes to participate in recycling. This indicator takes this process further through the provision of formalised containerised solutions on a site basis

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Finance & ICT							
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI
LPI 13	Bob Palmer	Percentage of invoices paid within 30 days of receipt	Yes	97.00%	98.00	97.00%	It is proposed to keep the overall target for 30 days at 97% as additional resource has been allocated to ensure local suppliers are paid within 20 days. A higher target could be set for all suppliers but this could obstruct the earlier payment of local suppliers.
LPI 14	Bob Palmer	Percentage of Council Tax collected	Yes	98.50%	79.85% (Cumulative)	98.00%	The target has been revised to take account of the lag in collection due to the IT system conversion. The conversion process delayed the recovery cycle for the fourth quarter of 2009 and this will have an impact on in-year collection as these accounts are managed through the process. There is also concern about more people being unable to pay in the current economic climate.
LPI 15	Bob Palmer	Percentage of non-domestic rates collected	Yes	99.30%	82.04% (Cumulative)	98.20%	The lower target follows the change in legislation on empty property, which is now subject to a full charge instead of a 50% or 100% reduction. This was intended to encourage owners to bring empty premises back into use but this is unlikely to succeed in a recession. The state of the economy has also made it more difficult to collect rates generally.
LPI 16	Bob Palmer	Average time (days) for processing new benefit claims	Yes	30.00	41.72	25.00	This is an ambitious target that reflects the determination of service management to overcome the difficulties experienced during 2008/09.
LPI 17	Bob Palmer	Average time (days) for processing notification of changes of circumstance for benefit claims	Yes	11.00	12.32	10.00	This is an ambitious target that reflects the determination of service management to overcome the difficulties experienced during 2008/09.
LPI 18	Bob Palmer	Accuracy of processing benefit claims	No	N/A	N/A	N/A	The Finance and Performance Management Scrutiny Panel has previously agreed the deletion of this indicator.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Finance & ICT							
LPI 23a	Bob Palmer	Capital Projects 'Cost'	No	75.00%	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.
LPI 23b	Bob Palmer	Capital Projects 'Time predictability'	No	50.00%	Year End	N/A	Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Housing							
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
LPI 04	Alan Hall	Rent collected as a proportion of rents owed on housing revenue account dwellings	Yes	98.81%	98.12%	98.80%	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI An accepted important housing management indicator
LPI 05	Alan Hall	Average number of days to re-let Council dwellings	Yes	49.00	47.00	45.00	This is an important area on which the Council needs to improve, and will be a key focus for the proposed appointment of a private repairs management contractor
LPI 06	Alan Hall	Current rent arrears as proportion of rent roll	No	1.60%	2.14%	N/A	In the light of needing to reduce the no. of LPIs, to a large extent, this measures similar activity to LPI 04
LPI 07	Alan Hall	Emergency repairs undertaken within target time	Yes	99%	99%	99%	Although performance is good, this will be one of the key indicators that will be monitored for the proposed appointment of a private repairs management contractor
LPI 08	Alan Hall	Urgent repairs undertaken within target time (within 5 working days)	Yes	95%	87%	95%	This is an important area on which the Council needs to improve, and will be a key focus for the proposed appointment of a private repairs management contractor
LPI 09	Alan Hall	Routine repairs undertaken within target time (6 weeks - reduced in 2009/10 from 8 weeks)	Yes	95% (of 8 week target)	85% (of 8 week target)	90% (of 6 week target)	This is an important area on which the Council needs to improve, and will be a key focus for the proposed appointment of a private repairs management contractor
LPI 10	Alan Hall	Satisfaction with repairs	Yes	98%	98%	98%	Although performance is good, this will be one of the key indicators that will be monitored for the proposed appointment of a private repairs management contractor

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Housing							
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
LPI 11	Alan Hall	Average number of single homeless households placed in bed and breakfast accommodation	No	3.50	2.30	N/A	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI Due to good homelessness prevention work, the numbers for this indicator are now quite low, although there will always be some households placed in bed and breakfast accommodation NI 156 measures nos. in all temp accommodation
LPI 12	Alan Hall	Affordable homes built and acquired (LAA Indicator)	No	45.00	14.00	N/A	This duplicates NI 155

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Planning & Economic Development

CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI
LPI 43	John Preston	Completion of Local Development Scheme	No	Yes	Year End	N/A	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI This former Best Value Performance Indicator related to the original submission of a Local development Scheme and is not therefore now appropriate for retention as an LPI.
KPI LPI 44	John Preston	Achievement of milestones within Local Development Scheme	Yes	Yes	No	Yes	Given the corporate importance of the Local Development Framework, Local Development Schemes milestones contribute to cabinet priorities
LPI 45	John Preston	Number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals	Yes	25.00%	36.92%	25.00%	Councillors have expected top quartile performance hence this dictates this target.
LPI 46	John Preston	Percentage of Conservation Areas with up to date character appraisals	No	16.00%	16.00%	N/A	Although this indicator records the Council's management of Conservation Areas, it is not considered relevant for retention as an LPI and will be transferred to the Planning and Economic Development Business Plan for 2009/10, where performance will continue to be monitored.

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

Internal Audit									
CURRENT LPI REFERENCE	RESPONSIBILITY	SUMMARY DEFINITION OF SUGGESTED LPI	RETAIN AS LPI YES / NO	2008/09 Target	Quarter 3 Performance	Proposed Target	JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI		
LPI 19	Joe Akerman	Percentage of audit projects completed	No	90.00%	65.00%	90.00%	<p>JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR REMOVAL OF LPI</p> <p>Although this indicator records the performance of the Internal Audit Unit, it is not considered relevant for retention as an LPI and will be transferred to the Internal Audit Unit Business Plan for 2009/10, where performance will continue to be monitored by the Audit and Governance Committee.</p>		
LPI 20	Joe Akerman	Productive audit time	No	70.00%	72.00%	72.00%	<p>Although this indicator records the performance of the Internal Audit Unit, it is not considered relevant for retention as an LPI and will be transferred to the Internal Audit Unit Business Plan for 2009/10, where performance will continue to be monitored by the Audit and Governance Committee.</p>		
LPI 21	Joe Akerman	Internal Audit customer satisfaction	No	83.00%	87.00%	85.00%	<p>Although this indicator records the performance of the Internal Audit Unit, it is not considered relevant for retention as an LPI and will be transferred to the Internal Audit Unit Business Plan for 2009/10, where performance will continue to be monitored by the Audit and Governance Committee.</p>		
LPI 22	Joe Akerman	Average cost per productive audit day	No	£320.00	£298.00	£320.00	<p>Although this indicator records the performance of the Internal Audit Unit, it is not considered relevant for retention as an LPI and will be transferred to the Internal Audit Unit Business Plan for 2009/10, where performance will continue to be monitored by the Audit and Governance Committee.</p>		

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