

Scrutiny Standing Panel Agenda



Finance and Performance Management Scrutiny Panel Thursday, 1st June, 2006

Place: Civic Offices, High Street, Epping

Time: 7.00 pm

Democratic Services Officer: S G Hill - Senior Democratic Services Officer
Tel: 01992 564249 Email: shill@eppingforestdc.gov.uk

Members:

Councillors R Church, M Colling, Mrs A Cooper, R D'Souza, Mrs R Gadsby, R Goold, J Hart, P House, J Knapman and J M Whitehouse

<p>PLEASE NOTE THAT THIS MEETING IS OPEN TO ALL MEMBERS TO ATTEND</p>
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- 1. APOLOGIES FOR ABSENCE**
- 2. CONFIRMATION OF MEMBERS, CHAIRMAN AND VICE CHAIRMAN.**
- 3. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)**

(Head of Research and Democratic Services) To report the appointment of any substitute members for the meeting.

- 4. DECLARATION OF INTERESTS**

(Head of Research and Democratic Services). To declare interests in any items on the agenda.

In considering whether to declare a personal or a prejudicial interest under the Code of Conduct, Overview & Scrutiny members are asked pay particular attention to paragraph 11 of the Code in addition to the more familiar requirements.

This requires the declaration of a personal and prejudicial interest in any matter before an OS Committee which relates to a decision of or action by another Committee or Sub Committee of the Council, a Joint Committee or Joint Sub Committee in which the Council is involved and of which the Councillor is also a member.

Paragraph 11 does not refer to Cabinet decisions or attendance at an OS meeting purely for the purpose of answering questions or providing information on such a matter.

5. NOTES OF PREVIOUS MEETING (Pages 3 - 4)

To consider and agree the notes of the meetings of the Panel held on 25 April 2006. (attached)

6. TERMS OF REFERENCE / WORK PROGRAMME (Pages 5 - 10)

(Chairman/Lead Officer) The Overview and Scrutiny Committee has agreed the Terms of Reference of this Panel and associated Work Programme. This is attached. The Panel are asked at each meeting to review both documents.

7. KEY PERFORMANCE INDICATORS 2005/06 AND 2006/07 (Pages 11 - 66)

(Head of Human Resources and Performance Management) To receive a report on the Council's Key Performance Indicators (KPIs).

8. GERSHON BACKWARD LOOKING STATEMENT FOR 2004/05 (Pages 67 - 78)

(Head of Finance and Performance Management) To receive a report from the Head of Finance and Performance Management on the efficiencies proposed for inclusion in the backward-looking Annual Efficiency Statement for 2005/06.

9. REPORT ON LOCAL LAND CHARGES (Pages 79 - 90)

Report to follow.

10. REPORTS TO BE MADE TO THE NEXT MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE

To consider which reports are ready to be submitted to the Overview and Scrutiny Committee at its next meeting.

11. FUTURE MEETINGS

To consider the forward programme of meeting dates for the Panel. Meetings are programmed in for:

15 August 2006,
14 November 2006,
15 January 2007 and
12 February 2007.

**EPHING FOREST DISTRICT COUNCIL
NOTES OF A MEETING OF FINANCE AND PERFORMANCE MANAGEMENT SCRUTINY
PANEL
HELD ON TUESDAY, 25 APRIL 2006
IN COMMITTEE ROOM 1, CIVIC OFFICES, HIGH STREET, EPPING
AT 7.00 - 7.07 PM**

Members Present:	A Green (Vice-Chairman), S Barnes (Deputy Leader), K Faulkner, Mrs R Gadsby and R Goold
Other members present:	(none)
Apologies for Absence:	J M Whitehouse and Mrs D Collins
Officers Present	T Tidey (Head of Human Resources and Performance Management), J Preston (Head of Planning and Economic Development), P Maddock (Assistant Head of Finance), A Hendry (Democratic Services Officer) and S G Hill (Senior Democratic Services Officer)
Also in attendance:	(none)

56. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

No substitutes had been appointed to the meeting.

57. DECLARATION OF INTERESTS

No declarations of interest were made at the meeting.

58. NOTES OF PREVIOUS MEETINGS

The notes of the meetings of the Panel held on 16 and 30 January and 7 February 2006 were agreed as a correct record.

59. TERMS OF REFERENCE / WORK PROGRAMME

Noted that the draft programme for 2006-07 would be developed for the next meeting to show the cyclical items for consideration.

60. DRAFT BEST VALUE PERFORMANCE PLAN 2006/07

The Panel reviewed the draft format of the BVP for 2006/07.

Recommending:

That the proposed format and structure of the Council's draft Best Value Performance Plan for 2006/07 be approved with the exception that the Customer Charter be placed nearer the front of the document.

61. KEY PERFORMANCE INDICATORS 2005/06 AND 2006/07

Agreed:

(1) That the Council's performance in relation to the Key Performance Indicators for 2005/06 be noted; and

(2) That proposals for the adoption of Key Performance Indicators for 2006/07, be considered at the next meeting.

62. DRAFT COUNCIL PLAN 2006-2010

It was noted that the originally agreed consultation timescale for the Council Plan did not meet the requirements of the Code of Practice on Consultation and Policy Appraisal, agreed with the local voluntary and community sectors as part of the Epping Forest District Local Compact, that identified that wherever possible a twelve week period should be allowed for consultation with the voluntary sector.

In view of the need to ensure that consultation on the Council's future priorities was as inclusive and accessible as possible, it was considered appropriate for the consultation period on the draft Council Plan to be extended

Noted:

That the timescale for consultation on the draft Council Plan for 2006 to 2010 has been extended by a period of two months.

63. REPORTS TO BE MADE TO THE NEXT MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE

Draft Best Value Performance Plan.

64. FUTURE MEETINGS

Noted that the next meeting would be held on 1 June 2006.

TERMS OF REFERENCE - STANDING PANEL

Title: Finance and Performance Management

Status: Standing Panel

Terms of Reference:

Performance Management

1. To review Best Value Performance Indicator (BVPI) and Local Performance Indicator (LPI) outturns for the previous year at the commencement of each municipal year, and to determine the following on an annual basis:
 - (a) The criteria for deciding which BVPIs and LPIs should be formally monitored by the Panel throughout the remainder of the year, based upon the 'traffic light' system of performance reporting, Comprehensive Performance Assessment improvements, and existing council and member priorities;
 - (b) A 'basket' of priority BVPIs and LPIs, performance against which will be reported to the Panel throughout the year;
 - (c) The monitoring frequency of those priority BVPIs and LPIs identified by the Panel;
 - (d) Arrangements for the wider member reporting and monitoring of performance against those BVPIs and LPIs that are not contained in the Panel's 'basket' of high priority indicators;
2. To consider proposals and make recommendations for corrective action in relation to poorly performing BVPIs and LPIs;

Best Value Performance Plan

3. To consider and make recommendations as appropriate on the format and content of the Council's annual Best Value Performance Plan;

Council Plan

4. To undertake a full review of the existing Council Plan and to make recommendations to the Cabinet on the overall strategic vision to be adopted, within the context of how the authority intends to prioritise resources and develop services in the medium term;

Public Consultation

5. To develop arrangements to directly engage the community in commenting on and shaping the future direction of services to make them more responsive to local needs, including the development of proposals for effective consultation through an annual community conference;

6. To annually review the consultation exercises undertaken by the council over the previous year.

Finance

7. To consider the draft budgets for each portfolio and in so doing to evaluate and rank proposals for either enhancing or reducing services. Members will need to ensure consistency between wider policy objectives and financial demands.
8. To consider financial monitoring reports on key areas of income and expenditure for each portfolio.

Work Programme 2005/6

Item	Priority	Report Deadline
<p>Performance Indicators</p> <p>Initial meeting to determine the matters contained in items (1) and (2) of the terms of reference.</p> <p>Subsequent meetings to be held on a regular basis to review quarterly performance outturns</p>	<p>High – These matters need to be determined as soon as possible</p> <p>High – Improved performance monitoring is a key CPA improvement</p>	<p>By August 2005</p> <p>Quarterly</p>
<p>Best Value Performance Plan</p> <p>Consider draft Best Value Performance Plan for 2006/07</p>	<p>Low – BVPP to be published by July 2006</p>	<p>January 2006</p>
<p>Council Plan</p> <p>Initial meeting to determine format and content of new Council Plan</p>	<p>High - Development of new Council Plan is a key CPA improvement</p>	<p>By August 2005</p>
<p>Consultation</p> <p>Initial meeting to develop revised approach to consultation</p>	<p>High – Development of evidence based priorities is a key CPA improvement</p>	<p>By September 2005</p>
<p>Finance</p> <p>Initial meeting to consider budget parameters.</p> <p>Subsequent meeting to consider detailed budget proposals.</p>	<p>High – annual Council Tax setting and changes to service levels are key issues.</p>	<p>Financial Issues Paper scheduled to go to Finance Cabinet Committee on 12 September.</p>

Financial monitoring reports will probably be on a quarterly basis.	High – apart from Leisure, current monitoring somewhat ad-hoc.	By October 2005
Chairman:		

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Work Programme 2006/07 – Draft as at 1 June 2006

Finance and Performance Management Standing Panel			
Item	Report Deadline/Priority	Progress/Comments	Programme of Future Meetings
(1) Best Value Performance Data	Quarterly	Underway: Monitoring of BVPP basket to be undertaken next on 1 June 2006. Draft Best Value Performance Plan 2006/07 was considered on 25 April 2006.	1 June, 15 August, 14 November 2006,
(2) Performance (Services to be scrutinised in Rotation)		Underway: Land Charges and Legal and Administration Services to be scrutinised at next meeting.	15 January, 12 February 2007
(3) Quarterly Financial Monitoring	2006/07	Underway: Date for period up to December 2005 last reviewed by Panel on 7 February 2006. First quarter to go to 15 August meeting. Second quarter to go to 14 November meeting. Third quarter to go to 12 Feb 07 meeting. Referred by OSC on 2 March 2006	
(4) Annual Audit Plan	February 2007		
(5) Review of Local Land charges		Underway: Report on increase requested	
(6) Local Area Agreements		New item added by OSC on 16 March 2006	
(7) Draft Council Plan 2006-2010		Underway	

(8) Budget Papers		<p>To be reported at the November, January and February meetings.</p> <p>Nov. meeting to consider growth/savings;</p> <p>Jan. meeting to consider the detailed budget;</p> <p>Feb. meeting for last comments prior to formal tax setting.</p>	
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**Report to Finance and Performance
Management Overview and Scrutiny
Panel
Date of meeting: 1 June 2006**



Portfolio: Finance and Performance Management

Subject: Key Performance Indicators 2005/06 and 2006/07

Officer contact for further information: S. Tautz (Ext 4180)

Committee Secretary: Adrian Hendry (ext.4246)

Recommendations/Decisions Required:

(1) That the Scrutiny Panel:

- (a) note the Council's performance in relation to its Best Value and Local Performance Indicators for 2005/06;**
- (b) consider recommendations that Best Value Performance Indicator BV64 (Vacant Dwellings Returned to Occupation or Demolished) be deleted as a Key Performance Indicator, and that Local Performance Indicator PR3 (Response to Press Enquiries) be deleted altogether as a measure of local performance; and**

(2) That, subject to (b) above, the remaining performance indicators adopted as KPIs in 2005/06 be readopted for 2006/07, together with any additional indicators identified by the Panel; and

(3) That the adoption of proposed KPIs for 2006/07 be recommended to the Cabinet accordingly.

Report:

1. (Head of Human Resources and Performance Management) As the Scrutiny Panel will be aware, a range of forty Key Best Value and Local Performance Indicators (KPIs) for 2005/06 was adopted by the Cabinet at its meeting in September 2005. The KPIs are crucial to the Council's core business and its corporate priorities, and the aim of these indicators, which comprise a mixture of existing Best Value and Local Performance Indicators, is to focus improvement actions on key areas and to move performance against each into the top quartile of performing local authorities. Details of the KPIs for 2005/06 are set out at Appendix 1 to this agenda.
2. Progress in achieving top quartile performance in respect of the KPIs is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter, with the exception of several indicators for which little change is likely over each three month period, and which members have previously agreed be reported to Portfolio Holders and the Scrutiny Panel at year-end only. Performance against each of the KPIs for the period from 1 April 2005 to 31 March 2006 has been circulated separately as Appendix 2. Performance reports in respect of all other BVPIs and LPIs are placed in

the Members' Room on a quarterly basis. However, summary details of the performance of all performance indicators on the basis of the portfolios in operation until the recent annual council meeting is attached for the information of the Panel as Appendix 3 to enable consideration of those indicators that should be adopted as KPIs for 2006/07. There were no KPIs, BVPIs or LPIs for the former Civil Engineering and Maintenance Portfolio.

3. In September 2006 the performance targets for each of the KPIs for 2005/06 were revised from those originally published in the Council's Best Value Performance Plan, in order to reflect top quartile performance for 2003/04. At the time of the adoption of the KPIs, quartile performance for 2003/04 was the most recent national information published by the Audit Commission and these quartiles were set as revised targets for the year. The Commission has recently published quartile information for 2004/05 and these details will therefore be used to set performance targets for the KPIs for 2006/07 and 2007/08, although targets for 2007/08 will subsequently be revised once the quartile figures for 2005/06 are published by the Audit Commission in 2007.
4. Appendix 2 graphically illustrates current performance against each indicator and contains a key to the information presented, including the following 'traffic light' representation of performance against targets for the year:

RED – The target was not achieved; or
GREEN - The target was achieved.

Appendix 2 also details the proposed targets for each of the KPIs for 2006/07, based on quartile information for 2004/05 published by the Audit Commission, and indicated the 2003/04 quartile into which each indicator fell on the basis of performance in 2005/06.

5. Current performance for a number of the waste management and other environmental indicators is based on estimates, until data is provided at year-end by Essex County Council, and the Head of Environmental Services has not therefore been able to provide an outturn or traffic light for these eight KPIs and will report accordingly at the meeting. Based on performance for the year, the overall position with regard to the achievement of top quartile status for each of the thirty-two KPIs for which an outturn is reported in Appendix 2 is as follows.
 - (a) 16 (50%) met the top quartile target (Green); and
 - (b) 16 (50%) failed to meet the top quartile target (Red).
6. The Scrutiny Panel is requested to consider the Council's performance for 2005/06 in relation to the KPIs, and to recommend to the Cabinet those indicators that should be adopted as KPIs for 2006/07. The Panel is asked to note that the Housing Overview and Scrutiny Panel has recommended that BV64, which measures the number of empty housing properties brought back into use or demolished as a result of intervention by the Council, be deleted as a KPI as this indicator does not reflect a significant issue for the district.
7. Management Board has recently reviewed performance against each of the KPIs, BVPIs and LPIs for 2005/06, and recommends the deletion of Local Performance Indicator PR3, which measures the number of press enquiries responded to within three hours, as there is considered to be little value in the collection of this information. In addition, the Joint Chief Executives wish to draw the attention of the Scrutiny Panel to the below target performance of the various Community Safety BVPIs for 2005/06. As it is not solely within the power of the Council to influence the performance of these indicators, Management Board wish to pursue improvement in these areas with Essex Police and through the auspices of the Epping Forest Crime and Disorder Reduction

Partnership. However, it is not recommended that these indicators be adopted as KPIs for 2006/07.

8. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of the indicators and performance for 2005/06 and the future.

Reason for decision:

9. To ensure that the Council monitors progress against its aim of achieving top quartile district council performance of 40% of its key performance indicators for 2005/06 and future years, and that proposals for corrective action are agreed.

Options considered and rejected:

10. None. The Council has previously agreed arrangements for monitoring progress against the key performance indicators.

Consultation undertaken:

11. None required.

Resource implications:

Budget/Personnel/Land: The respective Head of Service will identify the resource requirements for any proposals for corrective action in respect of areas of current under-performance set out in this report.

Community Plan/BVPP reference: None

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None

Key Decision reference: (if required) None

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APPENDIX 1

KEY PERFORMANCE INDICATORS 2005/06

Community Wellbeing

KPI Reference	Responsible Officer	Definition	Comment
BV2b	Tony Tidey	The quality of an authority's Race Equality Scheme and the improvements resulting from its application	Monitored annually at year-end
BV156	John Kershaw	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	Monitored annually at year-end
EH6	Jim Nolan	The percentage of licence applications processed within the statutory period	Monitored quarterly

ICT and Corporate Support Services

KPI Reference	Responsible Officer	Definition	Comment
BV11a	Tony Tidey	The percentage of the top-paid 5% of the local authority's staff who are women	Monitored annually at year-end
BV11b	Tony Tidey	The percentage of the top 5% of the local authority's staff who are from an ethnic minority	Monitored annually at year-end
BV11c	Tony Tidey	The percentage of the top 5% of the local authority's staff who have a disability	Monitored annually at year-end
BV12	Tony Tidey	The number of working days/shifts lost to the local authority due to sickness absence	Monitored quarterly
BV14	Tony Tidey	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the local authority's total work force	Monitored annually at year-end
BV16a	Tony Tidey	The percentage of local authority employees with a disability	Monitored annually at year-end
BV17a	Tony Tidey	The percentage of local authority employees from ethnic minority communities	Monitored annually at year-end
BV157	Adrian Scott	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	Monitored quarterly

Housing

KPI Reference	Responsible Officer	Definition	Comment
BV63	Christine Sobey	The average SAP rating of local authority owned dwellings	Monitored quarterly
BV64	Jim Nolan	The number of non-local authority owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	Monitored quarterly
BV66a	Christine Sobey	Rent collected by the local authority as a proportion of rents owed on housing revenue account (HRA) dwellings	Monitored quarterly

BV164	Christine Sobey	Does the authority follow the commission for Racial Equality's code of practice in rented housing and the Good practice Standards for social landlords on tackling harassment included in 'Tackling Racial Harassment' code of practice for social landlords	Monitored quarterly
BV183a	Christine Sobey	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	Monitored quarterly
BV184a	Christine Sobey	The proportion of local authority dwellings which were non-decent at the start of the financial year	Monitored quarterly
H15a	Alan Hall	The number of affordable homes completed and ready for occupation during the year	Monitored quarterly
H15b	Alan Hall	The amount of affordable housing required as part of Section 106 Agreements signed during the year for all large residential development sites (in excess of 25 properties or 1 hectare), expressed as a percentage of the total number of homes to be provided on large residential development sites	Monitored quarterly

Finance and Performance Management

KPI Reference	Responsible Officer	Definition	Comment
BV8	Peter Maddock	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of receipt or within the agreed payment terms	Monitored quarterly
BV9	Robert Pavey	The percentage of council tax collected by the Authority in the year	Monitored quarterly
BV10	Robert Pavey	The percentage of non-domestic rates collected	Monitored quarterly
BV78a	Janet Twinn	The average time for processing new claims	Monitored quarterly
BV78b	Janet Twinn	The average time for processing notification of changes of circumstance	Monitored quarterly
BV79a	Janet Twinn	The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	Monitored quarterly

Environmental Protection

KPI Reference	Responsible Officer	Definition	Comment
BV82a(i)	David Marsh	The percentage of household waste arisings which have been sent by the authority for recycling	Monitored quarterly
BV82a(ii)	David Marsh	The total tonnage of household waste arisings which have been sent by the authority for recycling	Monitored quarterly
BV82b(i)	David Marsh	The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion	Monitored quarterly
BV82b(ii)	David Marsh	The total tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	Monitored quarterly
BV199a	David Marsh	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	Monitored quarterly
BV199b	David Marsh	The proportion of relevant land and highways at which unacceptable levels of graffiti are visible	Monitored quarterly
BV199c	David Marsh	The proportion of relevant land and highways at which unacceptable levels of fly-posting are visible.	Monitored quarterly
BV199d	David Marsh	The year-on-year reduction in total number of incidents and increase in the total number of enforcement actions taken to deal with fly-tipping	Monitored annually at year-end

Planning and Economic Development

KPI Reference	Responsible Officer	Definition	Comment
BV106	Stephen Bacon	The percentage of new homes built on previously developed land	Monitored quarterly
BV109a	Barry Land	The percentage of major application determined within 13 weeks	Monitored quarterly
BV109b	Barry Land	The percentage of minor applications determined within 8 weeks	Monitored quarterly
BV109c	Barry Land	The percentage of 'other' applications determined within 8 weeks	Monitored quarterly
BV204	Barry Land	The number of planning appeal decisions allowed against the authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	Monitored quarterly

Leisure

KPI Reference	Responsible Officer	Definition	Comment
BV170a	Alan Clear	The number of visits to/usages of local authority funded or part funded museums and galleries in the area per 1,000 population	Monitored quarterly
BV170c	Alan Clear	The number of pupils visiting museums and galleries in organised school groups	Monitored quarterly

People First, Civil Engineering and Maintenance

KPI Reference	Responsible Officer	Definition	Comment
There are no Key Performance Indicators for these Portfolios for 2005/06			

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**FINANCE AND PERFORMANCE
MANAGEMENT SCRUTINY PANEL**








1 JUNE 2006

**KEY PERFORMANCE INDICATORS -
OUTTURN 2005/06**

KEY PERFORMANCE INDICATORS 2005/06

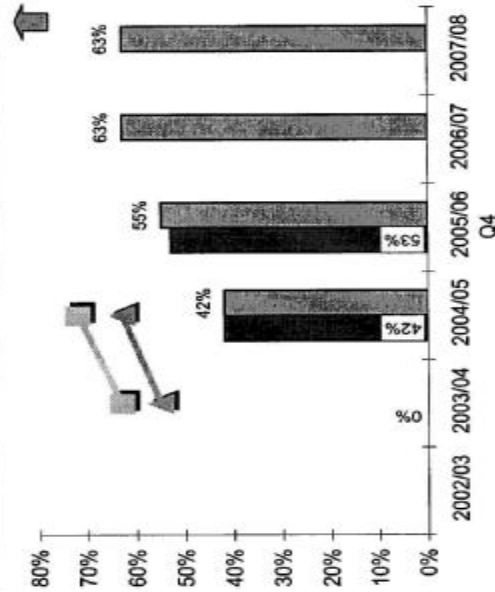
1 APRIL 2005 TO 31 MARCH 2006

KEY TO PERFORMANCE REPORTS

OUTTURN	PERFORMANCE OUTTURN FOR 2005/06 AND (WHERE AVAILABLE) PRECEDING TWO YEARS
TARGET	DISTRICT UPPER QUARTILE PERFORMANCE TARGET FOR 2005/06 AND NEXT TWO YEARS
QUARTER (Q1, Q2, Q3, Q4)	CUMULATIVE PERFORMANCE FOR 2005/06
DISTRICT TOP QUARTILE	AUDITED PERFORMANCE OF THE TOP 25% OF ENGLISH DISTRICT LOCAL AUTHORITIES (AVAILABLE FOR NUMERICAL OUTTURNS ONLY)
ALL ENGLAND TOP QUARTILE	AUDITED PERFORMANCE OF THE TOP 25% OF ALL ENGLISH LOCAL AUTHORITIES (COUNTY AND DISTRICT) (AVAILABLE FOR SOME NUMERICAL OUTTURNS ONLY)
DESCRIPTION	DEFINITION OF THE INDIVIDUAL PERFORMANCE INDICATOR
PURPOSE	FULL DESCRIPTION OF THE PURPOSE OF THE PERFORMANCE INDICATOR
COMMENT	COMMENT(S) OF THE RESPONSIBLE HEAD OF SERVICE ON CURRENT PERFORMANCE (WHERE APPROPRIATE)
QUARTILE POSITION	QUARTILE PERFORMANCE (WHERE AVAILABLE), BASED ON QUARTILE POSITIONS FOR 2003/04 AGAINST WHICH TARGETS FOR 2005/06 SET:  = TOP QUARTILE  = MEDIUM  = BOTTOM QUARTILE
CORRECTIVE ACTION	PROPOSALS OF THE RELEVANT HEAD OF SERVICE TO IMPROVE CURRENT PERFORMANCE (WHERE REQUIRED)
OTHER REFERENCES	N/A = DATA NOT AVAILABLE NEW = NEW INDICATOR FOR 2005/06
POLARITY STATEMENT	
	GOOD PERFORMANCE = HIGH FIGURE
	GOOD PERFORMANCE = LOW FIGURE
	GOOD PERFORMANCE MAY BE A HIGH OR LOW FIGURE, DEPENDING ON OTHER FACTORS
	OUTTURN IS NOT NUMERICAL
RED	THE TARGET FOR 2005/06 WAS NOT ACHIEVED
GREEN	THE TARGET FOR 2005/06 WAS ACHIEVED

KEY PERFORMANCE INDICATOR SCHEDULE 2005/06
COMMUNITY WELLBEING

BV2b The Duty to Promote Race Equality



	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04	0%	0%	55%	63%
2004/05	42%	42%	63%	72%
2005/06 Q4	53%	55%		
2006/07	63%	63%		
2007/08	63%	63%		

Description
 The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.

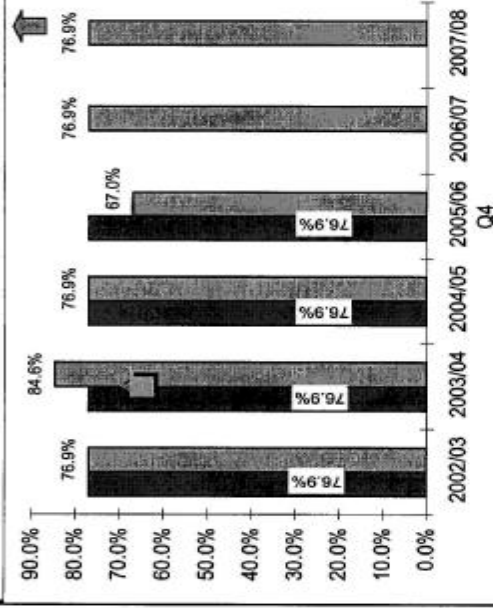
Purpose
 To ensure that all local authorities have made a high quality response to the Race Equality Duty, with clear race equality priorities and targets for services and employment.

Comment on performance/target -
 Target almost met. Median Quartile

Corrective action proposed (if required)
 All impact assessments required under the Race Relations (Amendment) Act are now completed. An assessment of further requirements is now in hand

Traffic Light
 Red 53% Amber Green

BV156 Buildings Accessible to People with a Disability



Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	76.9%	76.9%		
2003/04	76.9%	84.6%		64.83%
2004/05	76.9%	76.9%	67%	
2005/06 Q4	76.9%	67.0%		
2006/07	76.9%	76.9%		
2007/08	76.9%	76.9%		

Description
The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.

Purpose
To monitor the improvement of access to local authority buildings for disabled people.

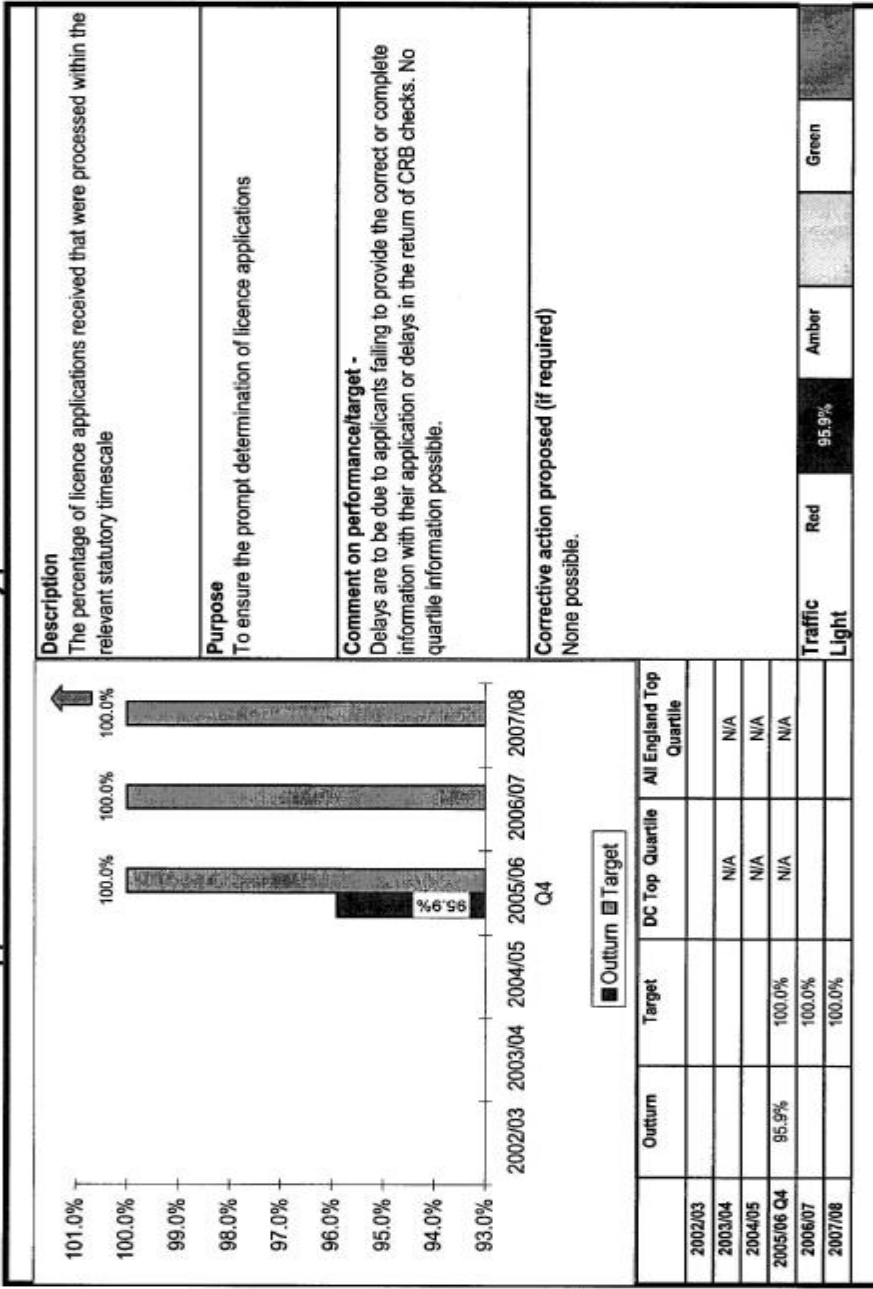
Comment on performance/target -
"Accessible", "suitable" and "disabled people" as defined in Approved Document M of the Building Regulations 1991. It is unlikely that the figure will change at present through any of the disabled access works being done by Estates. To increase the percentage would involve carrying out works at Epping Sports Centre, Ongar Sports Centre and Waltham Abbey Sports Centre. It is unlikely that major access works will be carried out at these locations as the future of Epping is under member review. Ongar is awaiting a new extension (which will incorporate disabled access) and I am given to understand that Waltham Abbey is being handed back to the County Council / King Harold School at the end of the joint use agreement in 2007. Clearly it would not be 'reasonable' at this time for the council to commit resources to these buildings with these uncertainties. Top quartile

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
			76.90%

**KEY PERFORMANCE INDICATOR SCHEDULE 2005/06
COMMUNITY WELLBEING**

EH6 Process all licence applications within the statutory period



Description
The percentage of licence applications received that were processed within the relevant statutory timescale

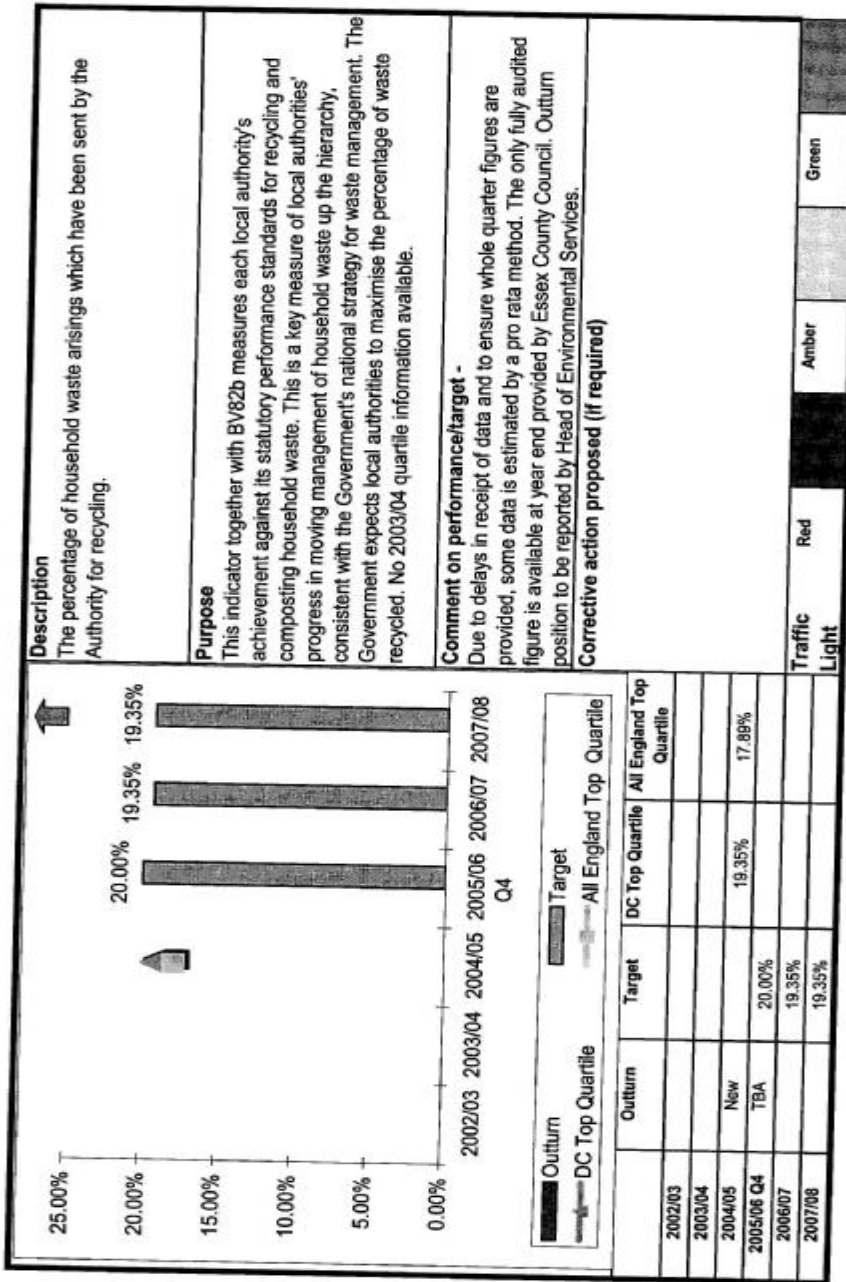
Purpose
To ensure the prompt determination of licence applications

Comment on performance/target -
Delays are to be due to applicants failing to provide the correct or complete information with their application or delays in the return of CRB checks. No quartile information possible.

Corrective action proposed (if required)
None possible.

Traffic Light
Red 95.9% Amber Green

BV82a(i) Household Waste Management (Recycling) (NEW)



Description

The percentage of household waste arisings which have been sent by the Authority for recycling.

Purpose

This indicator together with BV82b measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste recycled. No 2003/04 quartile information available.

Comment on performance/target -

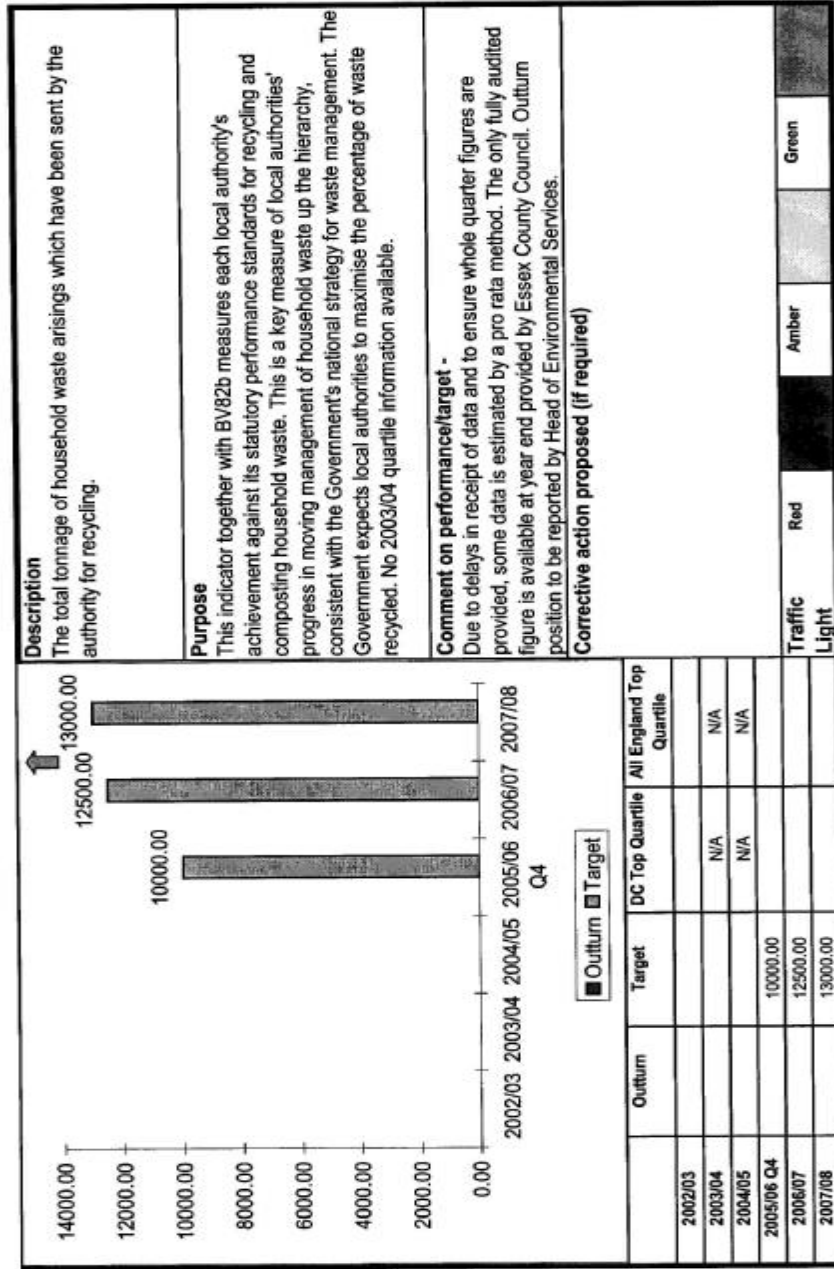
Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by a pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
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BV82a(ii) Household Waste Management (Recycling) (NEW).



Description

The total tonnage of household waste arisings which have been sent by the authority for recycling.

Purpose

This indicator together with BV82b measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste recycled. No 2003/04 quartile information available.

Comment on performance/target -

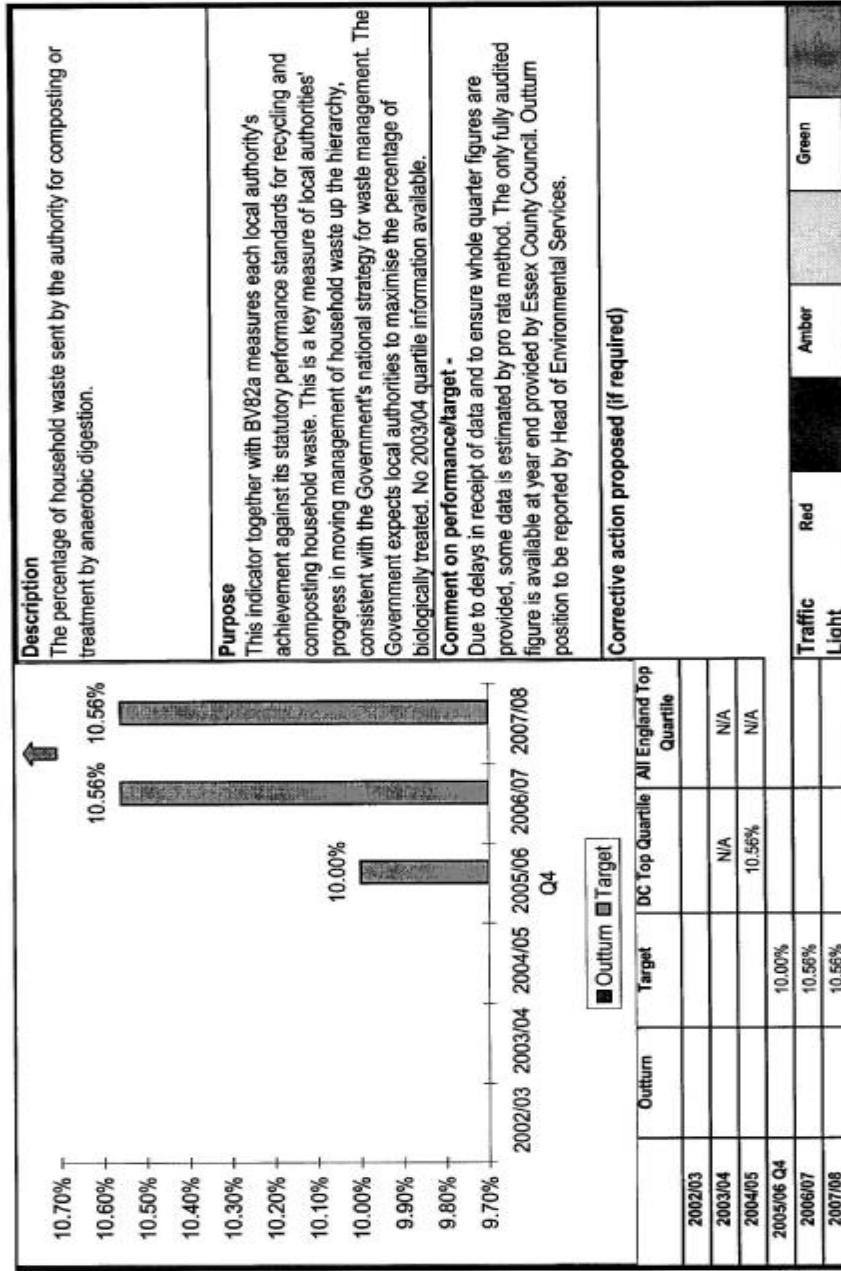
Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by a pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

	Outturn	Target	DC Top Quartile	All England Top Quartile	Traffic Light
2002/03					
2003/04			N/A	N/A	
2004/05			N/A	N/A	
2005/06 Q4		10000.00			
2006/07		12500.00			
2007/08		13000.00			

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH**

BV82b(j) Household Waste Management (Composting) (NEW)



Description

The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion.

Purpose

This indicator together with BV82a measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of biologically treated. No 2003/04 quartile information available.

Comment on performance/target -

Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04			N/A	N/A
2004/05			10.56%	N/A
2005/06 Q4	10.00%	10.56%		
2006/07	10.56%	10.56%		
2007/08	10.56%	10.56%		

Traffic Light

Light

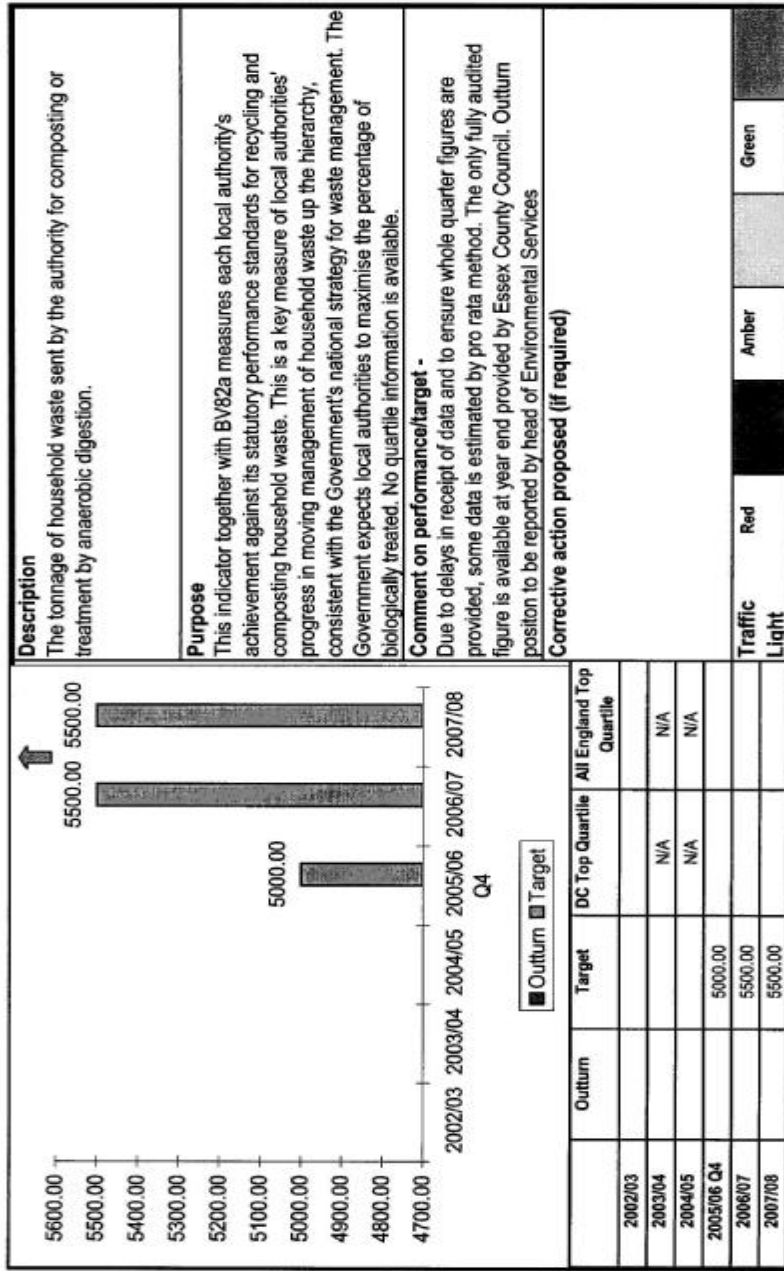
Red

Amber

Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH**

BV82b(ii) Household Waste Management (Composting) (NEW)



Description

The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion.

Purpose

This indicator together with BV82a measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of biologically treated. No quartile information is available.

Comment on performance/target -

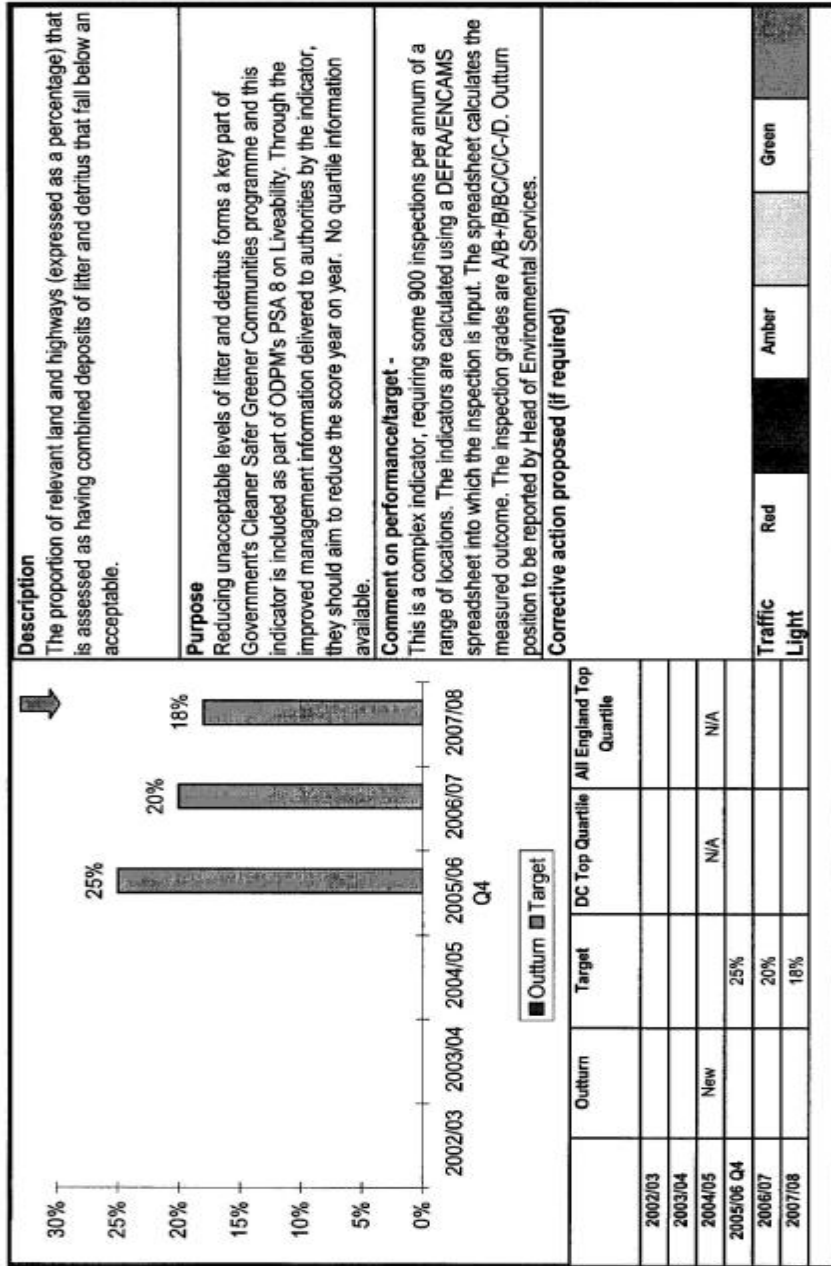
Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by head of Environmental Services

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV199a Local Street and Environmental Cleanliness - Litter and Detritus (NEW)



Description

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.

Purpose

Reducing unacceptable levels of litter and detritus forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.

Comment on performance/target -

This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-D. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04				
2004/05	New		N/A	N/A
2005/06 Q4		25%		
2006/07		20%		
2007/08		18%		

Traffic Light

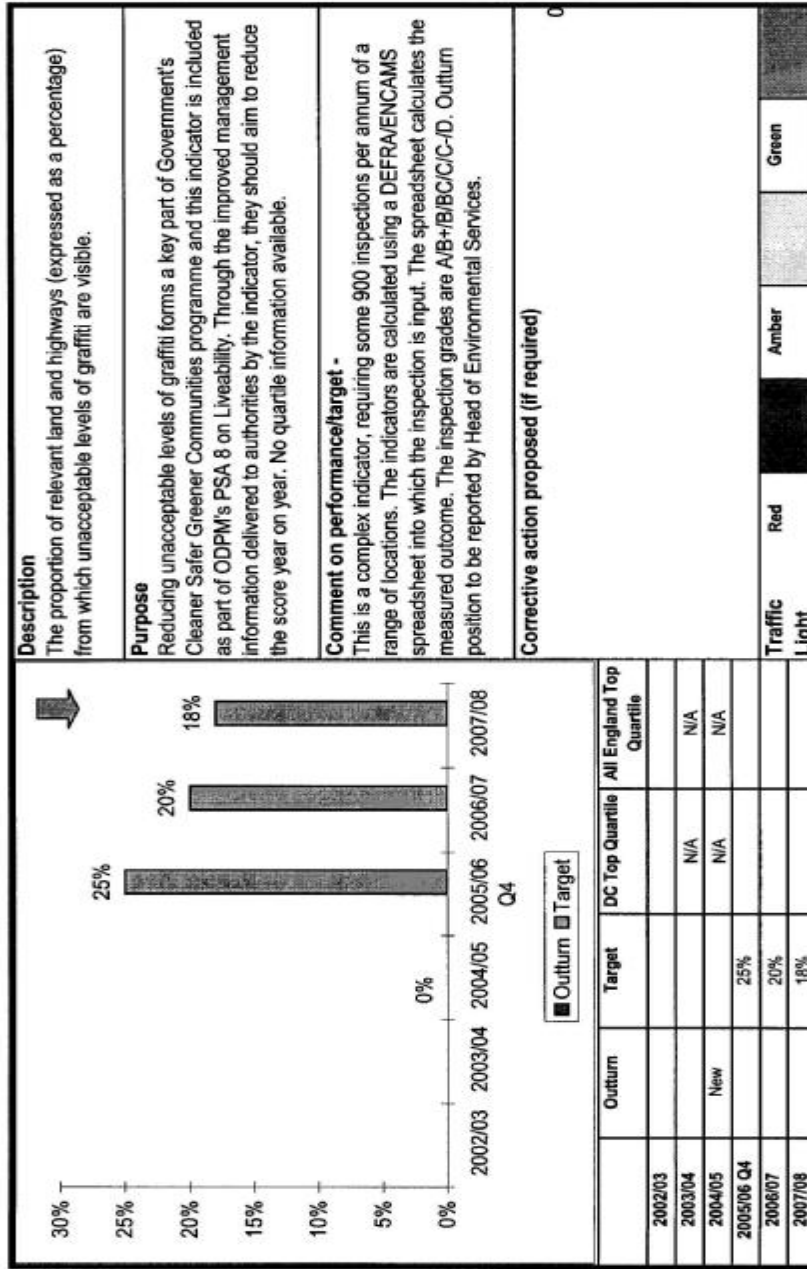
Red

Amber

Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH**

BV199b Local Street and Environmental Cleanliness - Graffiti (NEW)



Description
The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible.

Purpose
Reducing unacceptable levels of graffiti forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.

Comment on performance/target -
This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)
0

Traffic Light	Red	Amber	Green

BV199c Local Street and Environmental Cleanliness - Fly-posting (NEW)

Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04				
2004/05	New		N/A	N/A
2005/06 Q4		25%	N/A	N/A
2006/07		20%		
2007/08		18%		

Description The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible.	<p style="text-align: center;">Q4</p>
Purpose Reducing unacceptable levels of fly-posting forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.	
Comment on performance/target - This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.	
Corrective action proposed (if required)	
0	

Traffic Light			
	Red	Amber	Green

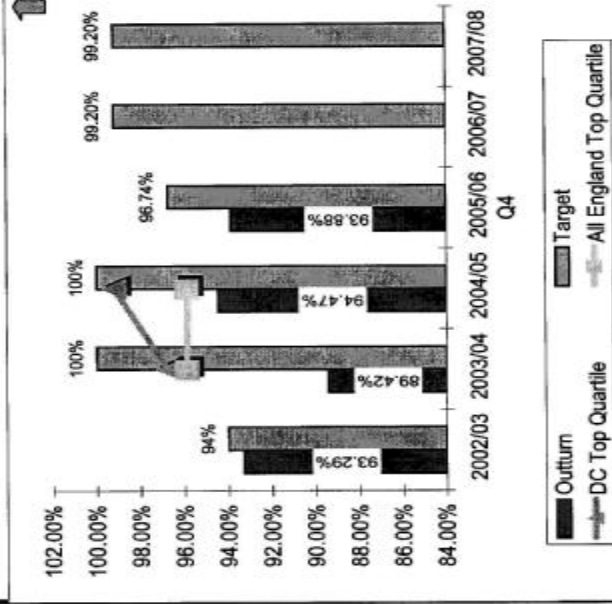
KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV199d Local Street and Environmental Cleanliness - Fly-tipping (NEW)

<p>Description The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping.</p>																													
<p>Purpose Reducing unacceptable levels of fly-tipping forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.</p>	<p>Comment on performance/target - This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.</p>																												
<p>Corrective action proposed (if required)</p>																													
<p>0</p>																													
<table border="1"> <thead> <tr> <th>Outturn</th> <th>Target</th> <th>DC Top Quartile</th> <th>All England Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2002/03</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2003/04</td> <td></td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>2004/05</td> <td>New</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>2005/06 Q1</td> <td>2</td> <td>2.5</td> <td></td> </tr> <tr> <td>2006/07</td> <td>2.5</td> <td></td> <td></td> </tr> <tr> <td>2007/08</td> <td>1</td> <td></td> <td></td> </tr> </tbody> </table>		Outturn	Target	DC Top Quartile	All England Top Quartile	2002/03				2003/04		N/A	N/A	2004/05	New	N/A	N/A	2005/06 Q1	2	2.5		2006/07	2.5			2007/08	1		
Outturn	Target	DC Top Quartile	All England Top Quartile																										
2002/03																													
2003/04		N/A	N/A																										
2004/05	New	N/A	N/A																										
2005/06 Q1	2	2.5																											
2006/07	2.5																												
2007/08	1																												
<table border="1"> <thead> <tr> <th>Traffic Light</th> <th>Red</th> <th>Amber</th> <th>Green</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Traffic Light	Red	Amber	Green																								
Traffic Light	Red	Amber	Green																										

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT

BV8 Percentage of Invoices Paid on Time



Description
 The percentage of invoices for commercial goods and services paid by the authority within 30 days of receipt or within the agreed payment terms.

Purpose
 To encourage prompt payment of invoices received

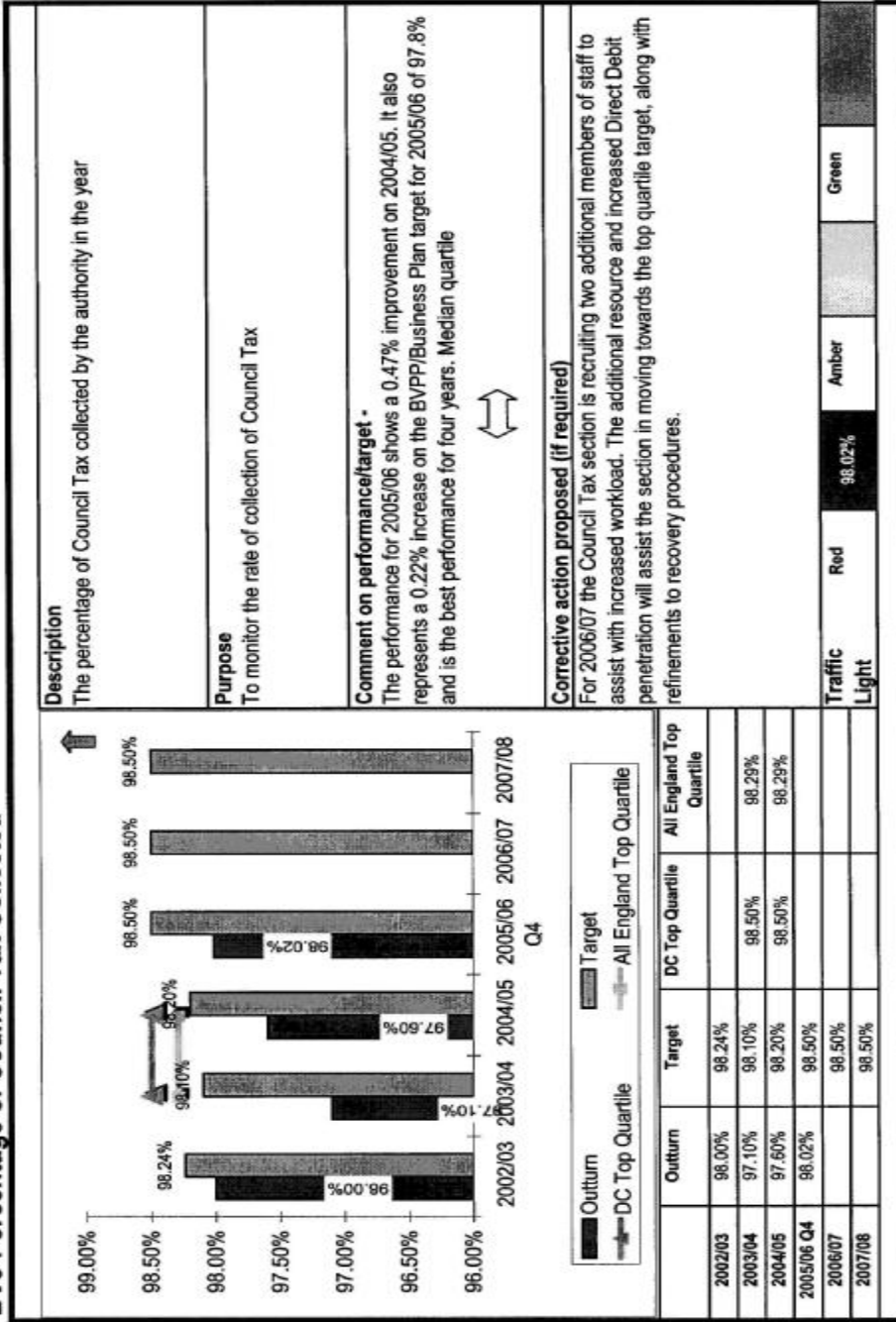
Comment on performance/target -
 Performance across the Council for the year was mixed, but after a dip in performance between July and September 2005, recovered slightly toward the year-end. Nevertheless the outturn fell short of the target. Bottom quartile

Corrective action proposed (if required)
 The section will attempt to increase Direct Debit penetration and will refine recovery procedures to move towards the top quartile target.

Traffic Light	Red	Amber	Green
	93.88%		

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT**

BV9 Percentage of Council Tax Collected



Description
The percentage of Council Tax collected by the authority in the year

Purpose
To monitor the rate of collection of Council Tax

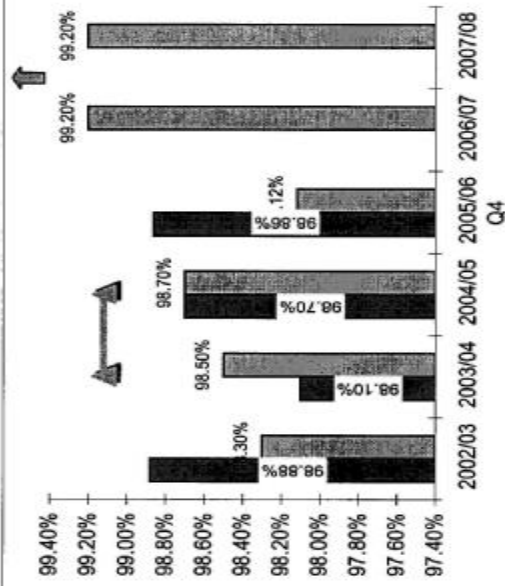
Comment on performance/target -
The performance for 2005/06 shows a 0.47% improvement on 2004/05. It also represents a 0.22% increase on the BVPP/Business Plan target for 2005/06 of 97.8% and is the best performance for four years. Median quartile

Corrective action proposed (if required)
For 2006/07 the Council Tax section is recruiting two additional members of staff to assist with increased workload. The additional resource and increased Direct Debit penetration will assist the section in moving towards the top quartile target, along with refinements to recovery procedures.

Traffic Light
Green

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT

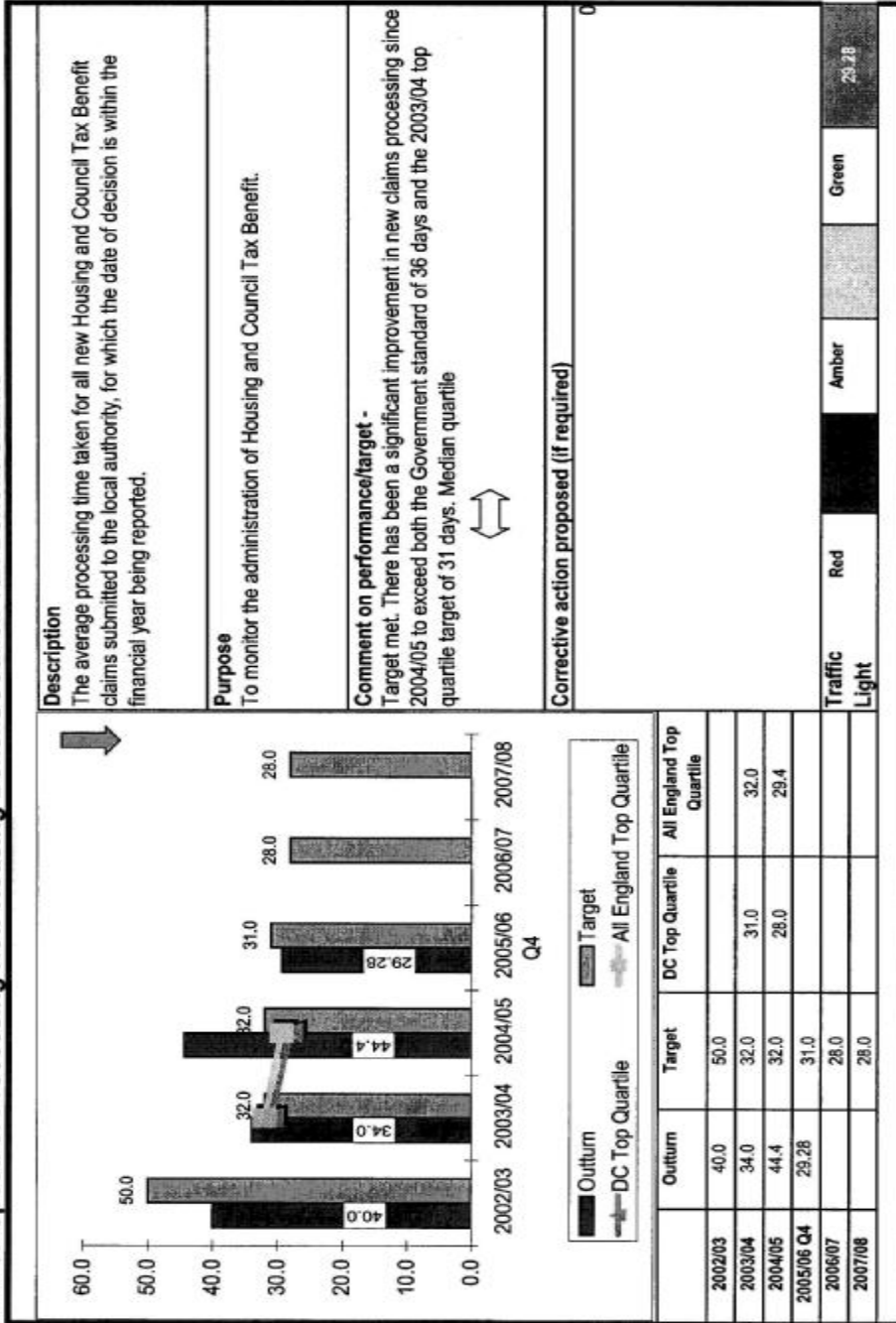
BV10 Percentage of Non-Domestic Rates Collected



Description The percentage of Non-Domestic Rates Collected					
Purpose To monitor the collection rate of national non-domestic rates					
Comment on performance/target - The performance reflects a 0.16% improvement on the collection rate achieved for 2004/05 and also on the BPPP/Business Plan target for 2005/06. It also demonstrates the continuous improvement since the IT system conversion in 2003/04. Median Quartile					
Corrective action proposed (if required) The section will attempt to increase Direct Debit penetration and will refine recovery procedures to move towards the top quartile target.					
Traffic Light	Red	Amber	Green		98.86%

17

BV78a Speed of Processing New Housing Benefit/Council Tax Benefit Claims



Description
The average processing time taken for all new Housing and Council Tax Benefit claims submitted to the local authority, for which the date of decision is within the financial year being reported.

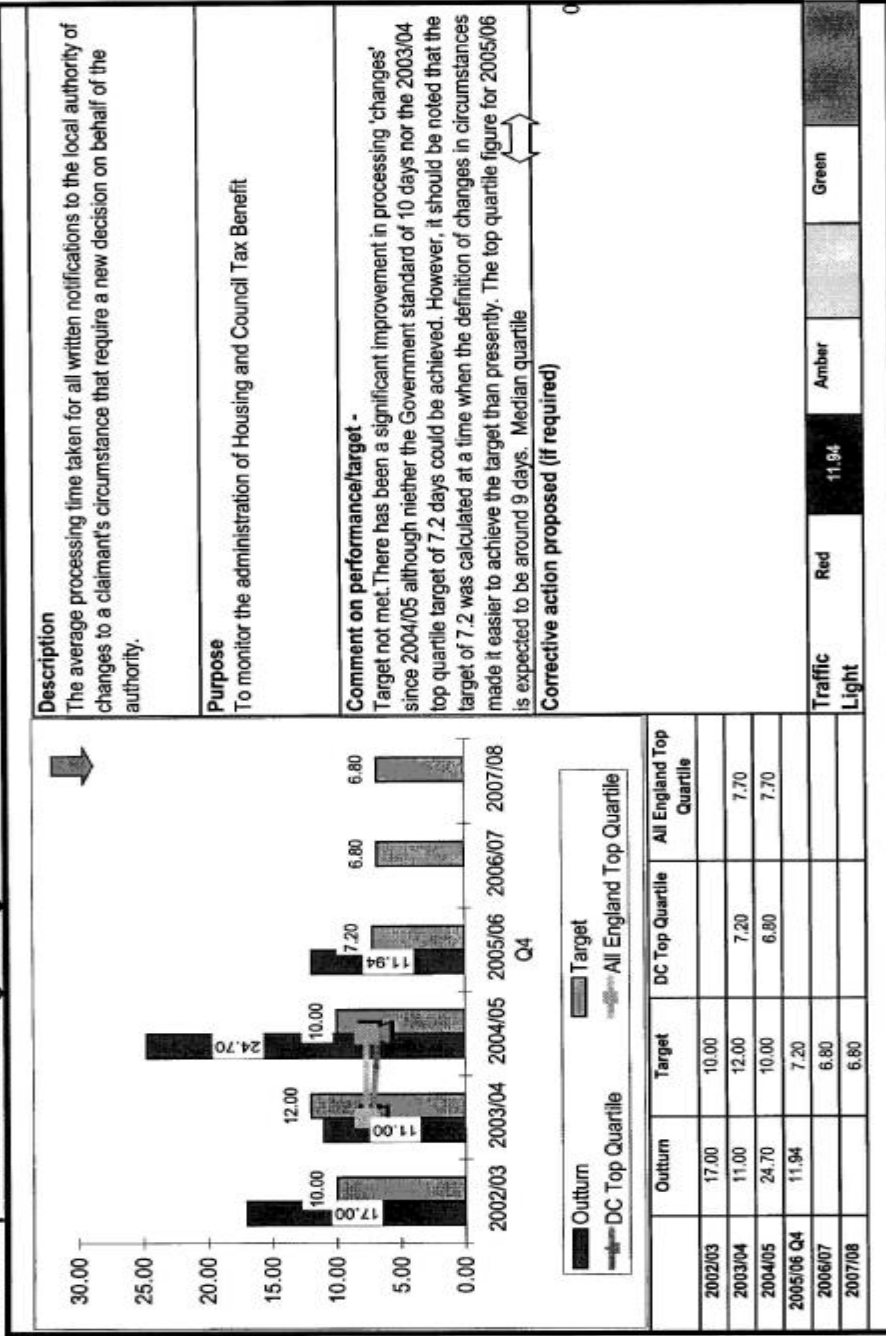
Purpose
To monitor the administration of Housing and Council Tax Benefit.

Comment on performance/target -
Target met. There has been a significant improvement in new claims processing since 2004/05 to exceed both the Government standard of 36 days and the 2003/04 top quartile target of 31 days. Median quartile ⇄

Corrective action proposed (if required)
0

Traffic Light
Green

BV78b Speed of Processing Change in Circumstances for Housing Benefit/Council Tax Benefit Claims



Description
The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstance that require a new decision on behalf of the authority.

Purpose
To monitor the administration of Housing and Council Tax Benefit

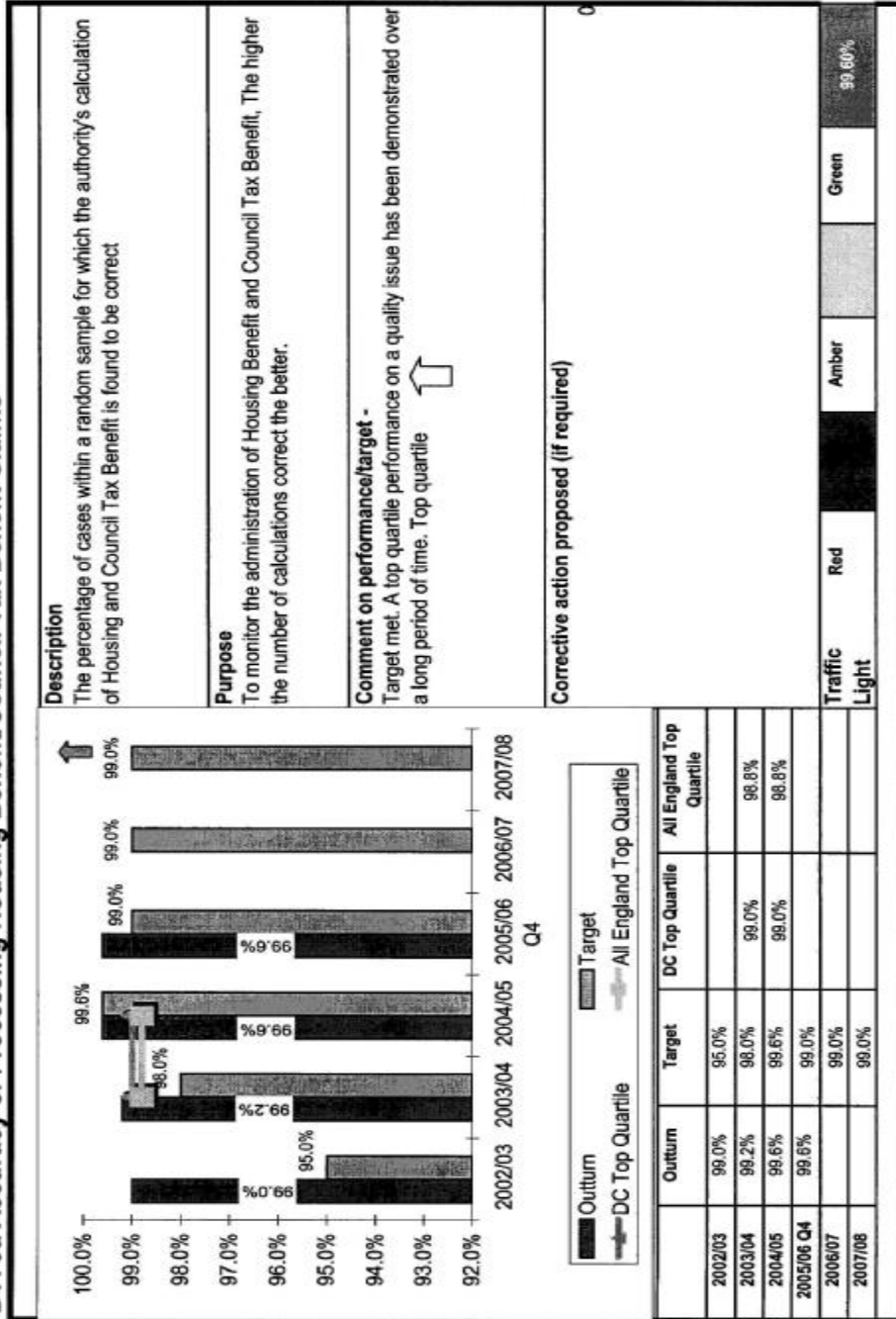
Comment on performance/target -
Target not met. There has been a significant improvement in processing 'changes' since 2004/05 although neither the Government standard of 10 days nor the 2003/04 top quartile target of 7.2 days could be achieved. However, it should be noted that the target of 7.2 was calculated at a time when the definition of changes in circumstances made it easier to achieve the target than presently. The top quartile figure for 2005/06 is expected to be around 9 days. Median quartile

Corrective action proposed (if required)

Traffic Light	Red	11.94	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT**

BV79a Accuracy of Processing Housing Benefit/Council Tax Benefit Claims



Description
The percentage of cases within a random sample for which the authority's calculation of Housing and Council Tax Benefit is found to be correct

Purpose
To monitor the administration of Housing Benefit and Council Tax Benefit. The higher the number of calculations correct the better.

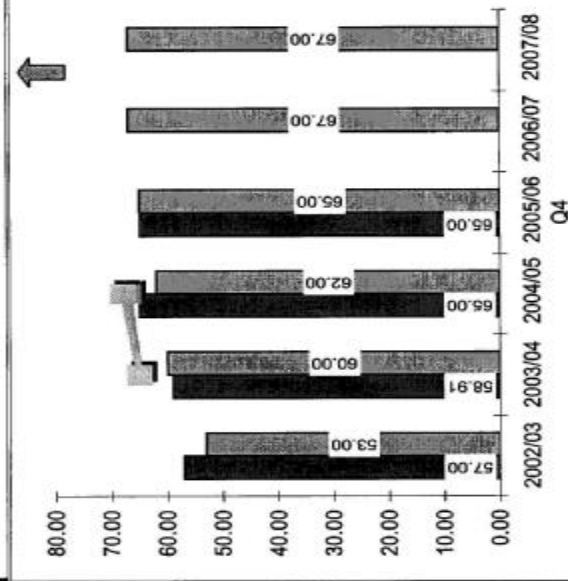
Comment on performance/target -
Target met. A top quartile performance on a quality issue has been demonstrated over a long period of time. Top quartile ↑

Corrective action proposed (if required)
0

Traffic Light	Red	Amber	Green
			99.60%

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV63 Energy Efficiency of Housing Stock



	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	57.00	65.00	53.00	58.91
2003/04	58.91	65.00	60.00	60.00
2004/05	62.00	65.00	62.00	62.00
2005/06 Q4	65.00	65.00	67.00	67.00
2006/07	67.00	65.00	67.00	67.00
2007/08	67.00	65.00	67.00	68.00

Description
The average SAP rating of local authority-owned dwellings

Purpose
To encourage improvement on the SAP rating of local authority owned dwellings. The higher the SAP rating the better.

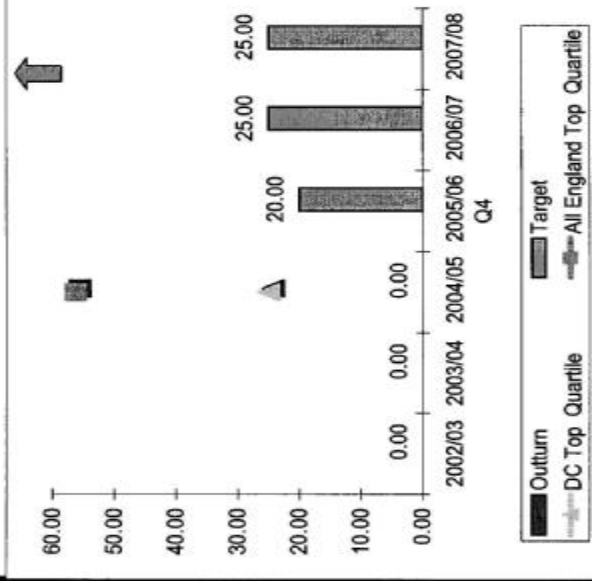
Comment on performance/target -
The indicator for Energy Efficiency changed on 1 April 2005, whereby the SAP rating is measured on a scale of 1 to 120 in line with HM Government's SAP for Energy Rating of Dwellings 2001 Edition, rather than on a scale of 1 to 100 as it was previously. The reduced SAP rating appears to be due to sample size increasing with properties of a lower rating. Median quartile

Corrective action proposed (if required)
0

Traffic Light	Green	Amber	Red	65.00
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV64 Vacant Dwellings Returned to Occupation or Demolished



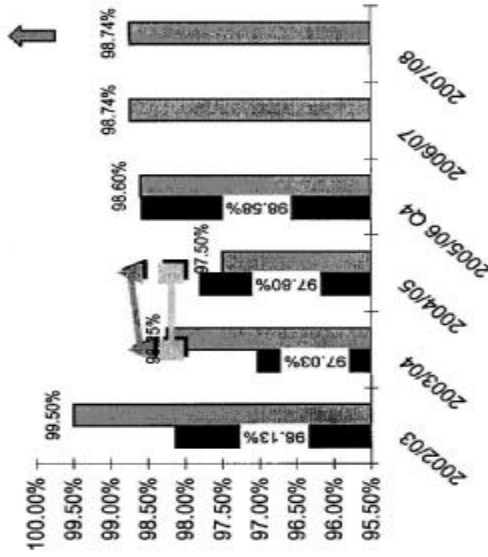
Description Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
Purpose To encourage the occupation or demolition of empty homes.
Comment on performance/target - Head of Environmental Services to report on current performance. Quartile performance not available
Corrective action proposed (if required) Head of Environmental Services to report. The Housing Scrutiny Panel has recommended that this indicator be deleted as a KPI for 2006/07

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	0.00	0.00		
2003/04	0.00	0.00		
2004/05	0.00	0.00	25.00	56.25
2005/06 Q4	0.00	20.00		
2006/07		25.00		
2007/08		25.00		

Traffic Light	Red	0.00	Amber	Green
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06 HOUSING

BV66a Rent Collection and Arrears Recovery



Outturn
 Target

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	96.13%	99.50%	98.60%	98.19%
2003/04	97.03%	98.25%	98.74%	98.19%
2004/05	97.80%	97.50%	98.80%	
2005/06 Q4	98.58%	98.60%		
2006/07	98.74%	98.74%		
2007/08	98.74%	98.74%		

Description
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings

Purpose
This indicator, along with BV66b,c,d is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service. These indicators are four describe parts but should be looked at holistically. An efficient rent collection service is important to ensuring that as much of the rent due, and thus potential income is collected and received.

Comment on performance/target -
Performance greatly improved over previous year with the target and top quartile only just being missed. Median quartile \rightleftarrows

Corrective action proposed (if required)
The successful KPI Action Plan will be continued into 2006/07.

Traffic Light	Red	96.55%	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING**

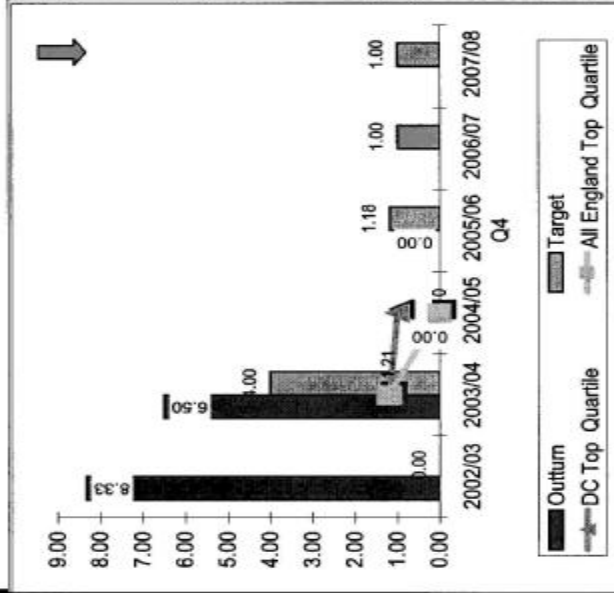
BV164 Equal Access to Social Housing

		↕		Description
Target 2007/08	0%	Yes		Does the authority follow the Commission for Racial Equality's code of practice in Rented Housing and the Good Practice Standards for Social Landlords on Tackling Harassment included in 'Tackling Racial Harassment: Code of practice for Social Landlords'?
Target 2006/07	Yes			
Top Quartile Districts 2004/05	61% said yes			
Top Quartile Districts 2003/04	32% said Yes			
Target 2005/06	Yes			
Qtr 4 2005/06	Yes			
Qtr 3 2005/06	Yes			
Qtr 2 2005/06	Yes			
Qtr 1 2005/06	Yes			
Final Figure 2004/05	Yes			
Final Figure 2003/04	Yes			
				Purpose To monitor fair access to social housing.
				Comment on performance/target - Quartile information not published
				Corrective action proposed (if required) 0
				Traffic Light
				Red
				Amber
				Green
				Yes

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	Yes	Yes		
2003/04	Yes	Yes	32.00%	39.00%
2004/05	Yes	Yes	0.61	
2005/06 Q4	Yes	Yes		
2006/07		Yes		
2007/08		Yes		

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV183a Length of Stay in Temporary Accommodation (Bed & Breakfast) in weeks

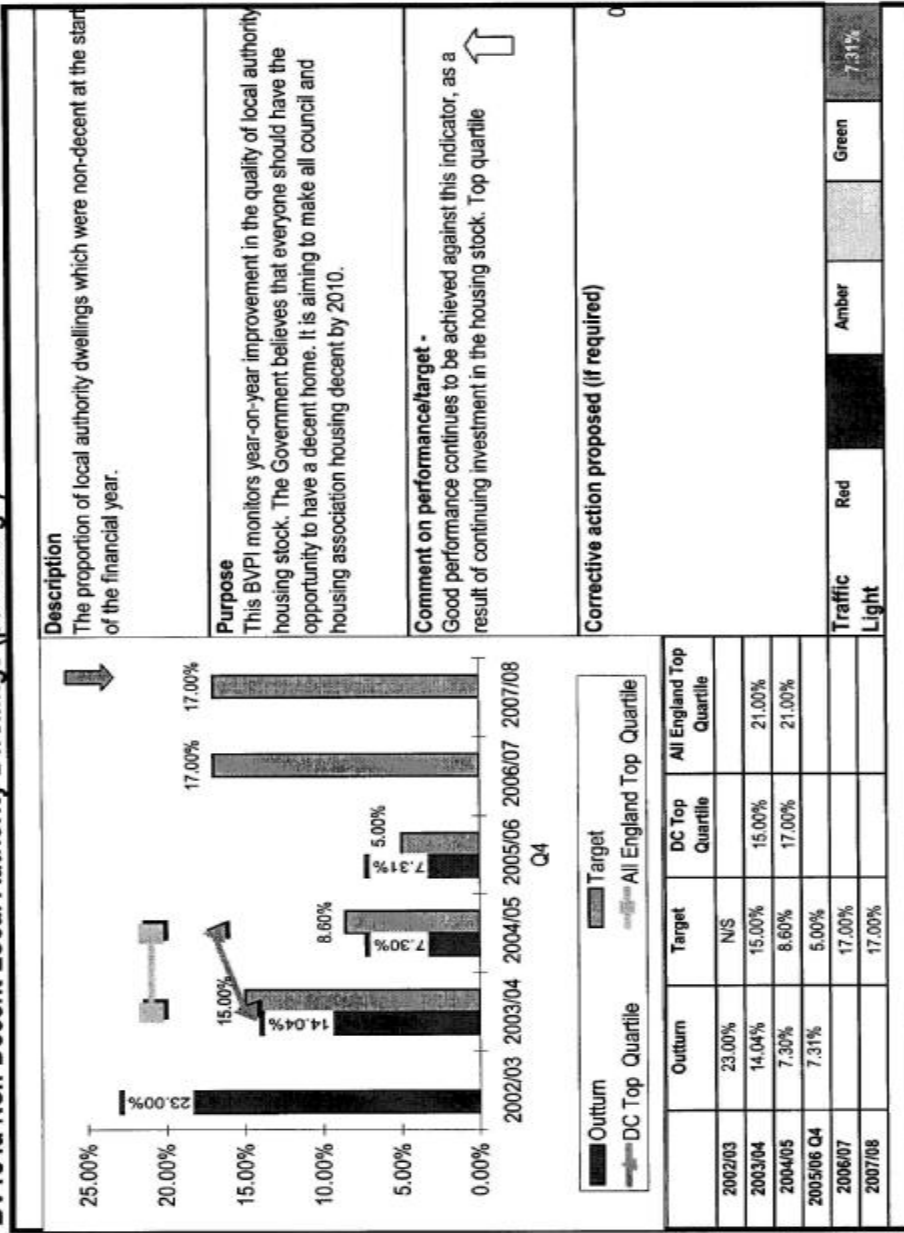


Description The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need.
Purpose To measure authorities' success in reducing the inappropriate use of temporary accommodation.
Comment on performance/target - Top quartile performance
Corrective action proposed (if required) 0
Traffic Light Green

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	8.33	N/S		
2003/04	6.50	4.00	1.18	1.21
2004/05	0.00	0.00	1.00	1.21
2005/06 Q4	0.00	1.18		
2006/07	1.18	1.00		
2007/08	1.00	1.00		

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV184a Non-Decent Local Authority Dwellings (percentage)



Description
 The proportion of local authority dwellings which were non-decent at the start of the financial year.

Purpose
 This BVPI monitors year-on-year improvement in the quality of local authority housing stock. The Government believes that everyone should have the opportunity to have a decent home. It is aiming to make all council and housing association housing decent by 2010.

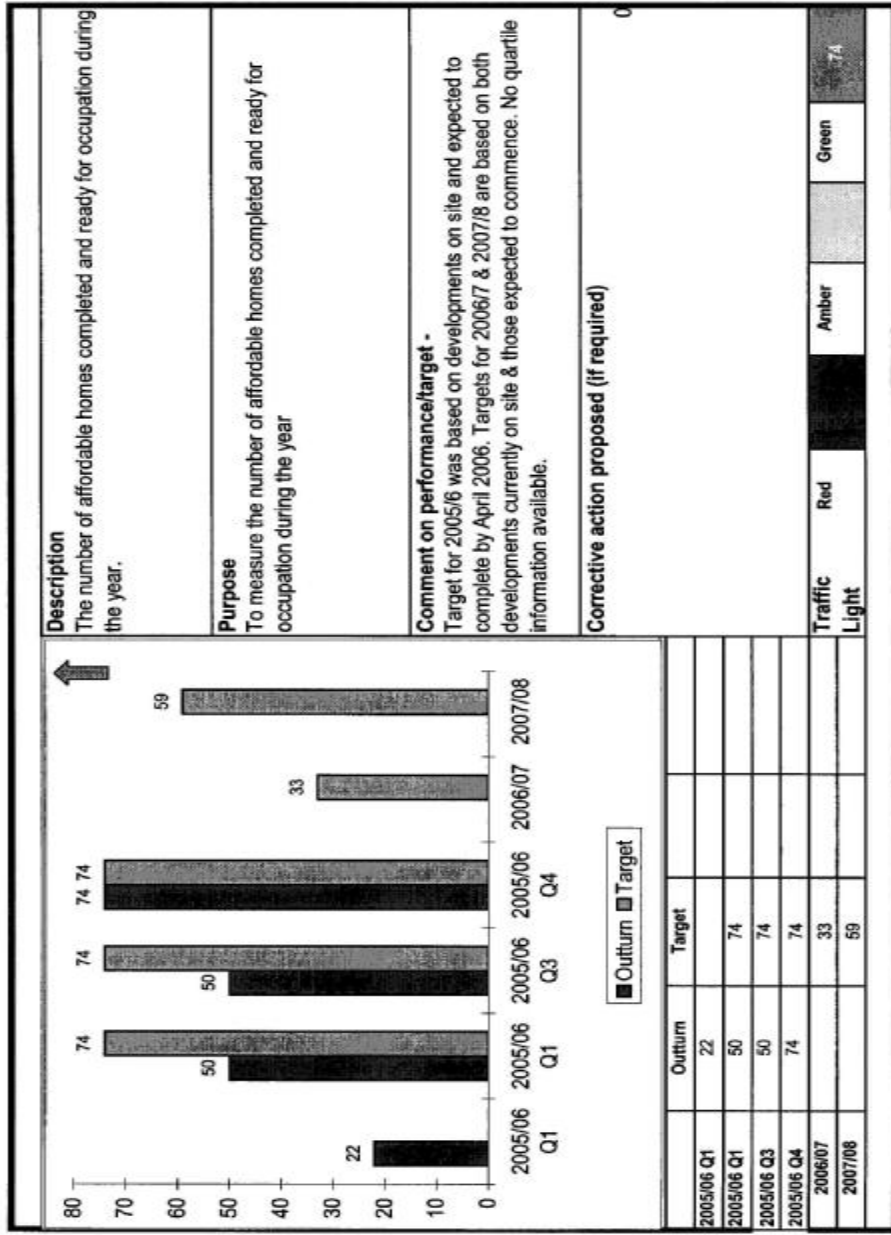
Comment on performance/target -
 Good performance continues to be achieved against this indicator, as a result of continuing investment in the housing stock. Top quartile ↑

Corrective action proposed (if required)
 0

Traffic Light	Red	Amber	Green
			7.31%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING**

H15a Affordable Homes



Description
The number of affordable homes completed and ready for occupation during the year.

Purpose
To measure the number of affordable homes completed and ready for occupation during the year

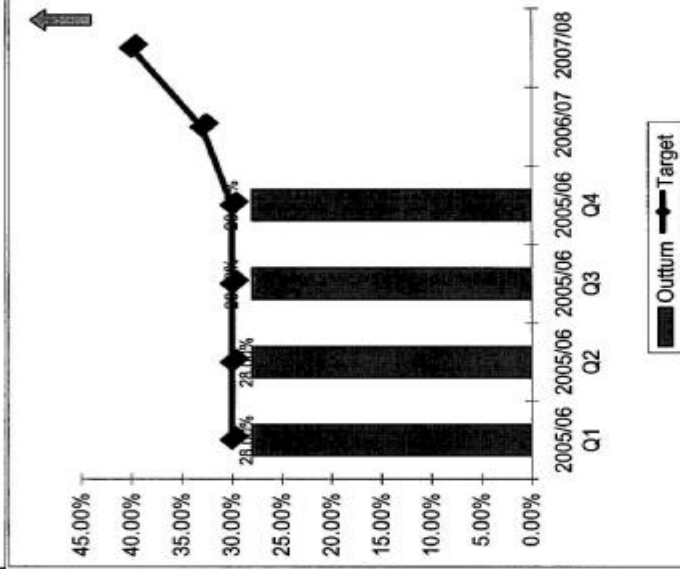
Comment on performance/target -
Target for 2005/06 was based on developments on site and expected to complete by April 2006. Targets for 2006/07 & 2007/08 are based on both developments currently on site & those expected to commence. No quartile information available.

Corrective action proposed (if required)
0

Traffic Light	Red	Amber	Green
			74

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06 HOUSING

H15b Affordable Housing



Description
The amount of affordable housing required as part of all Section 106 Agreements that have been signed during the year, for all large residential development sites (in excess of 25 properties or 1 hectare expressed as a percentage of the total number of homes to be provided on large residential development sites).

Purpose
To ensure the continued provision of affordable housing in the district

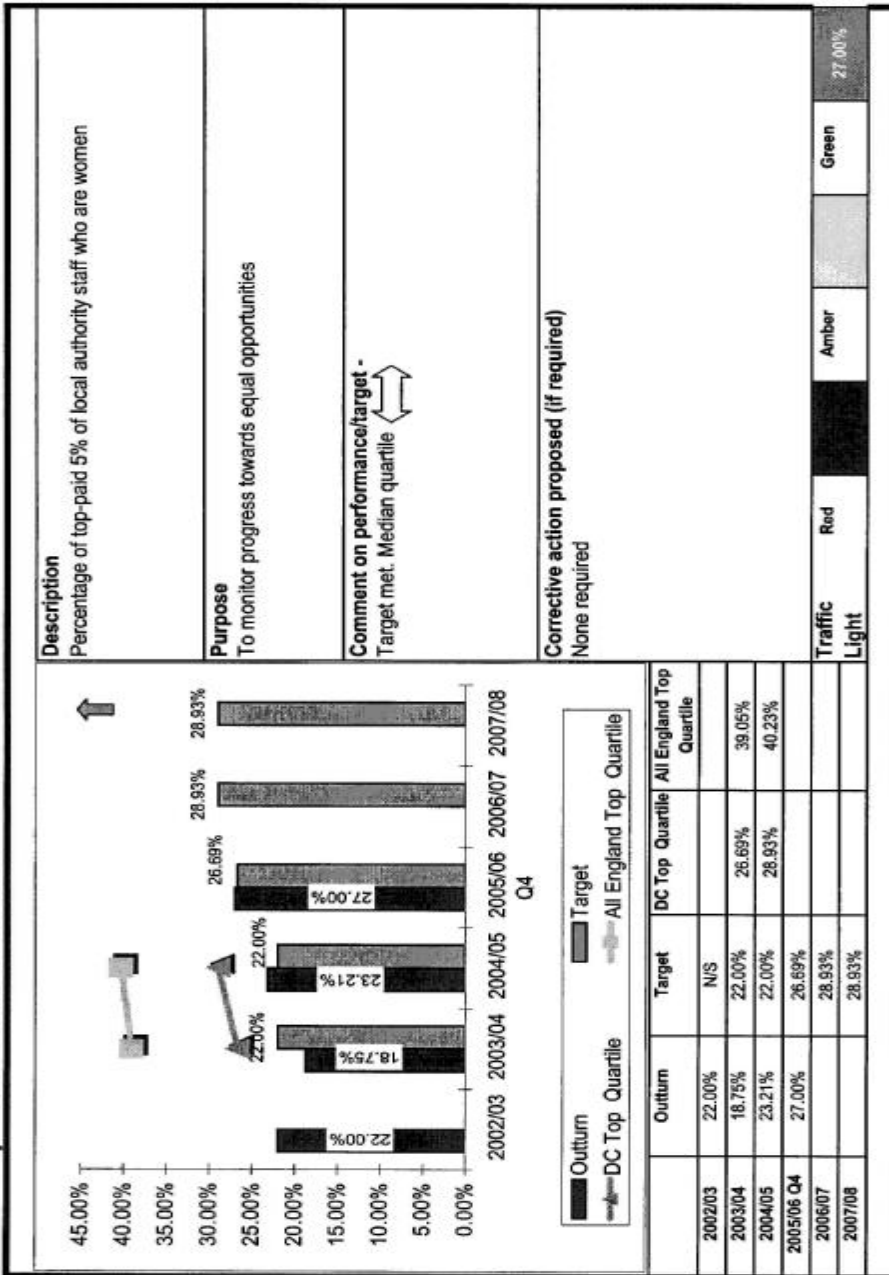
Comment on performance/target -
The target for 2005/06 was based on the Council's current Supplementary Planning Guidance. The target was effectively achieved - just slightly under due to the rounding down effect of the one S106 Agreement signed during the year (Buckhurst Hill Reservoir - 19 out of 67 are affordable). No quartile information available.

Corrective action proposed (if required)

Traffic Light	Red	28.00%	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV11a Top 5% of Earners: Women



Description
Percentage of top-paid 5% of local authority staff who are women

Purpose
To monitor progress towards equal opportunities

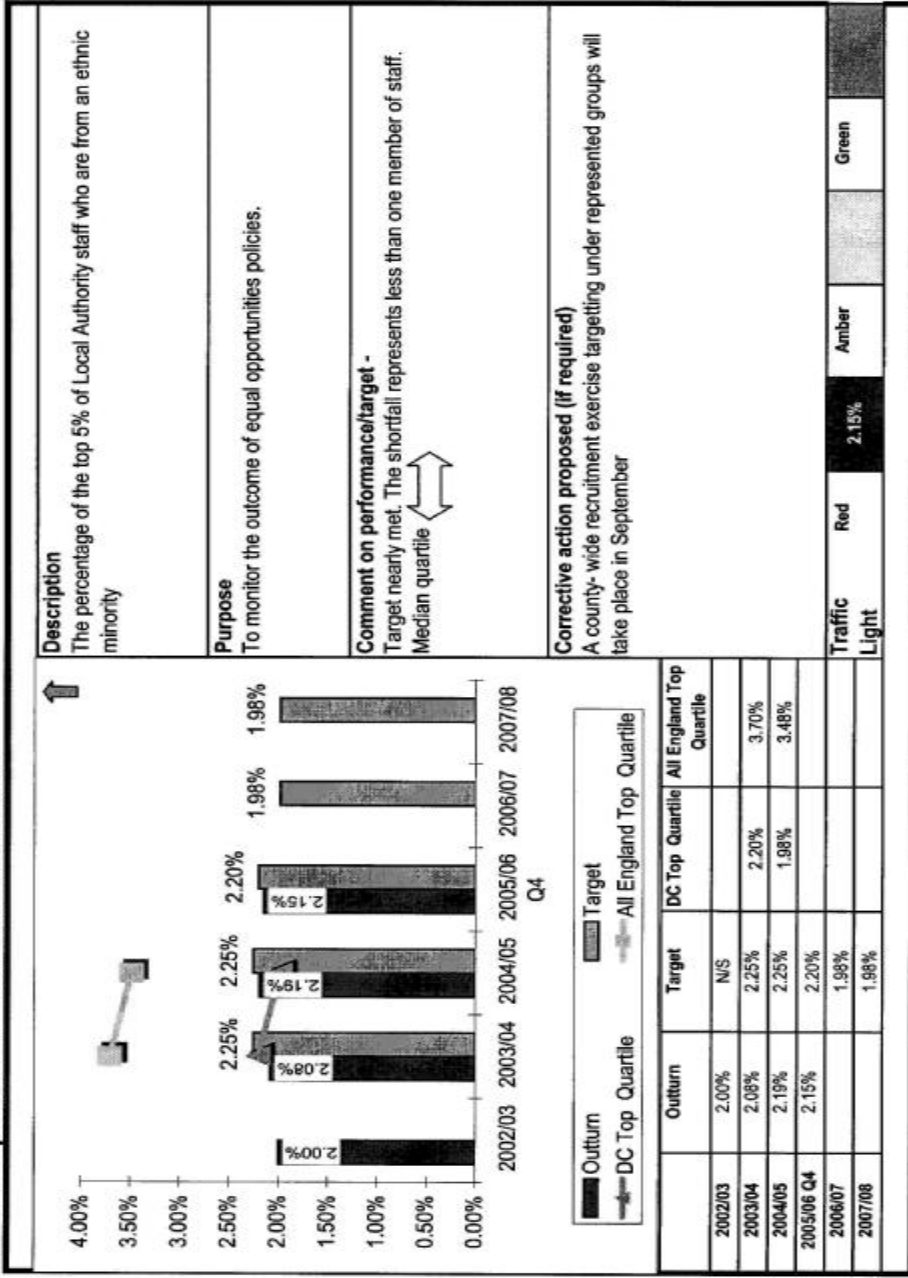
Comment on performance/target -
Target met. Median quartile

Corrective action proposed (if required)
None required

Traffic Light	Red	Amber	Green
			27.00%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV11b Top 5% Earners: Ethnic Minorities



Description
The percentage of the top 5% of Local Authority staff who are from an ethnic minority

Purpose
To monitor the outcome of equal opportunities policies.

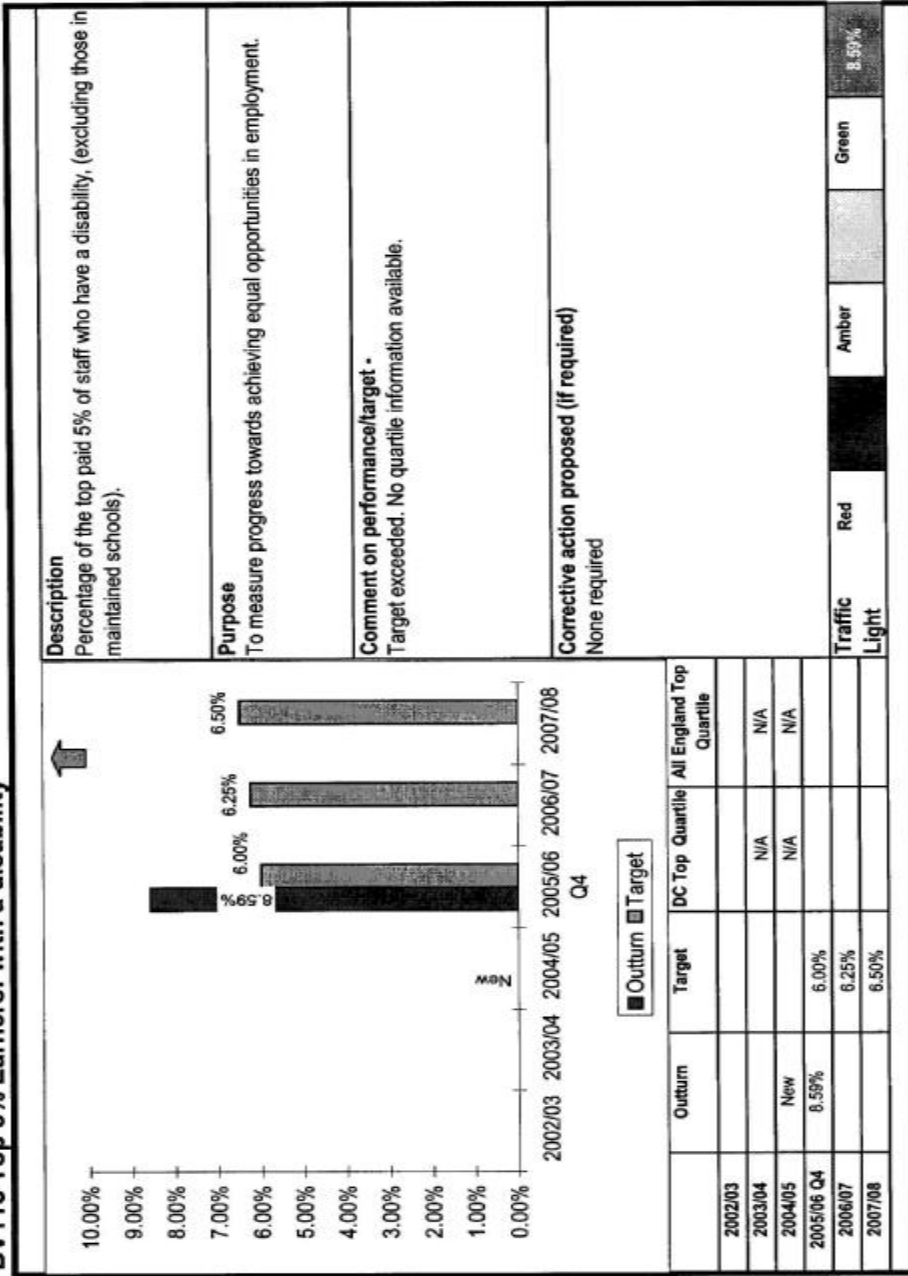
Comment on performance/target -
Target nearly met. The shortfall represents less than one member of staff. Median quartile

Corrective action proposed (if required)
A county-wide recruitment exercise targeting under represented groups will take place in September

Traffic Light
Red 2.15% Amber Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

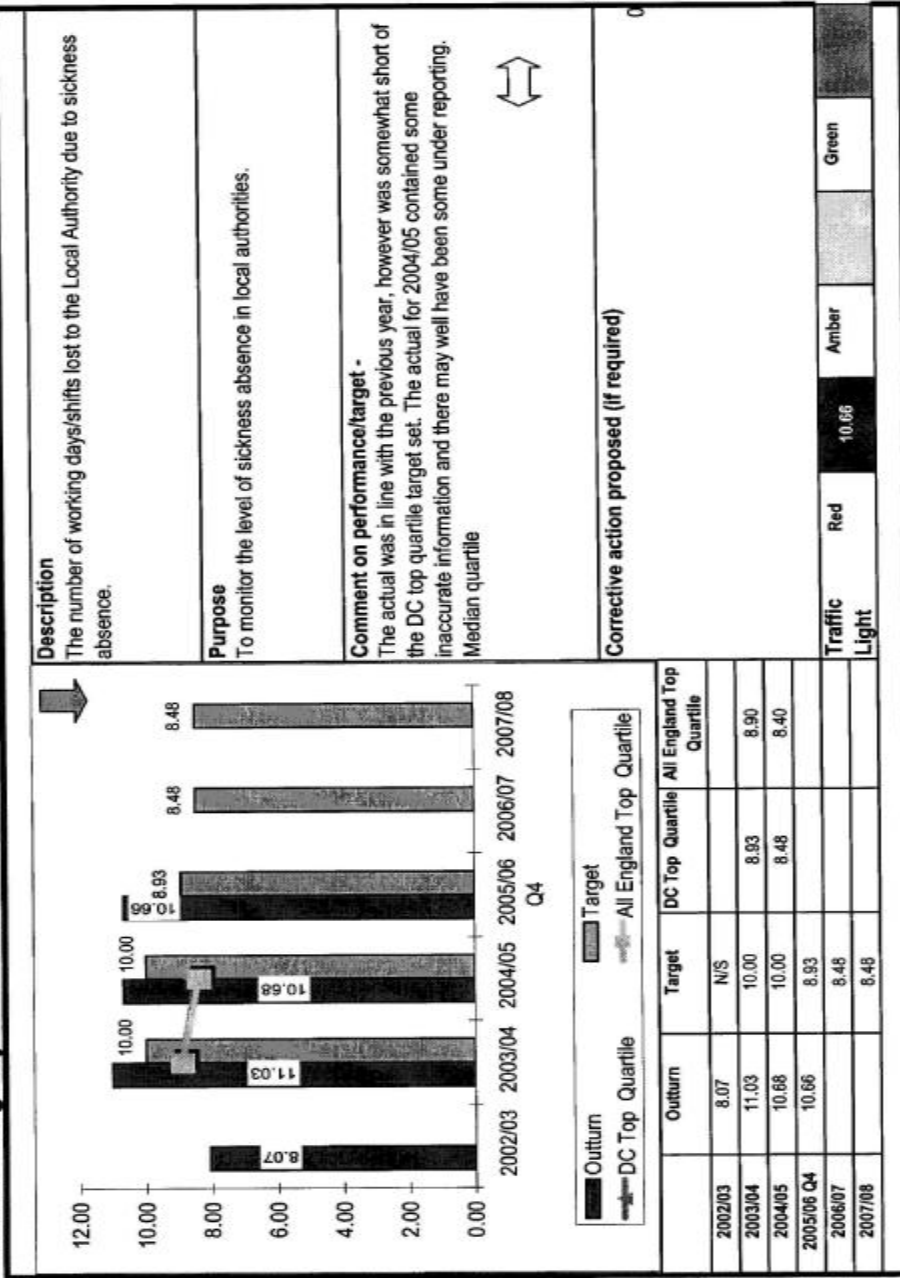
BV11c Top 5% Earners: with a disability



Description Percentage of the top paid 5% of staff who have a disability, (excluding those in maintained schools).
Purpose To measure progress towards achieving equal opportunities in employment.
Comment on performance/target Target exceeded. No quartile information available.
Corrective action proposed (if required) None required
Traffic Light Green

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04			N/A	N/A
2004/05	New		N/A	N/A
2005/06 Q4	8.59%	6.00%		
2006/07		6.25%		
2007/08		6.50%		

BV12 Working Days Lost Due to Sickness Absence



Description
The number of working days/shifts lost to the Local Authority due to sickness absence.

Purpose
To monitor the level of sickness absence in local authorities.

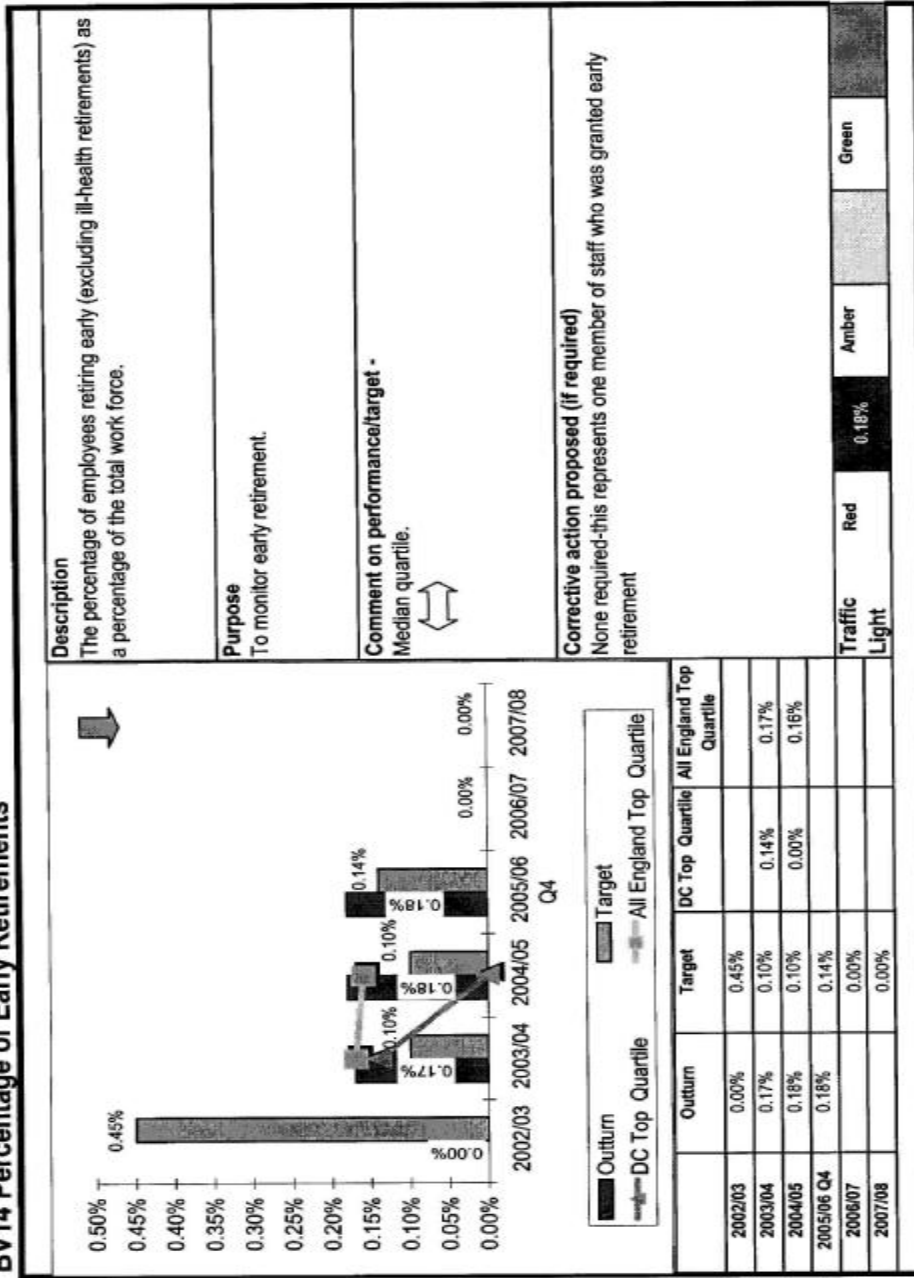
Comment on performance/target -
The actual was in line with the previous year, however was somewhat short of the DC top quartile target set. The actual for 2004/05 contained some inaccurate information and there may well have been some under reporting. Median quartile

Corrective action proposed (if required)

Traffic Light	Red	10.66	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV14 Percentage of Early Retirements



Description
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.

Purpose
To monitor early retirement.

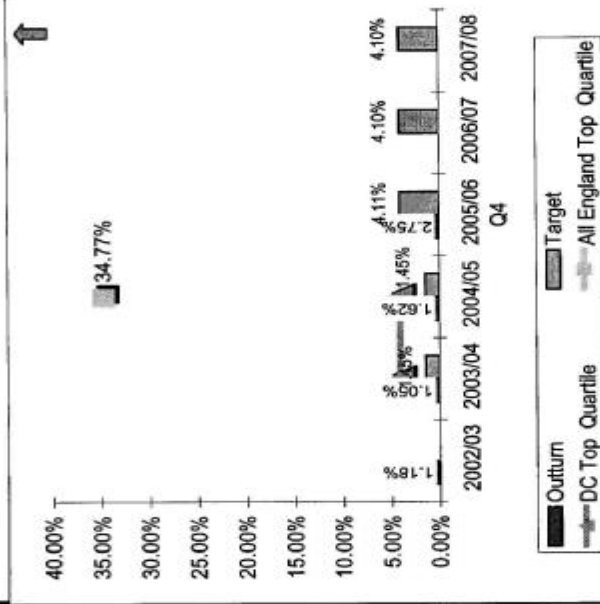
Comment on performance/target - Median quartile.

Corrective action proposed (if required)
None required-this represents one member of staff who was granted early retirement

Traffic Light
Red 0.18% Amber Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV16a Percentage of Employees with a Disability



Description
The percentage of local authority employees with a disability.

Purpose
To measure progress towards achieving equal opportunities in employment.

Comment on performance/target - Bottom quartile

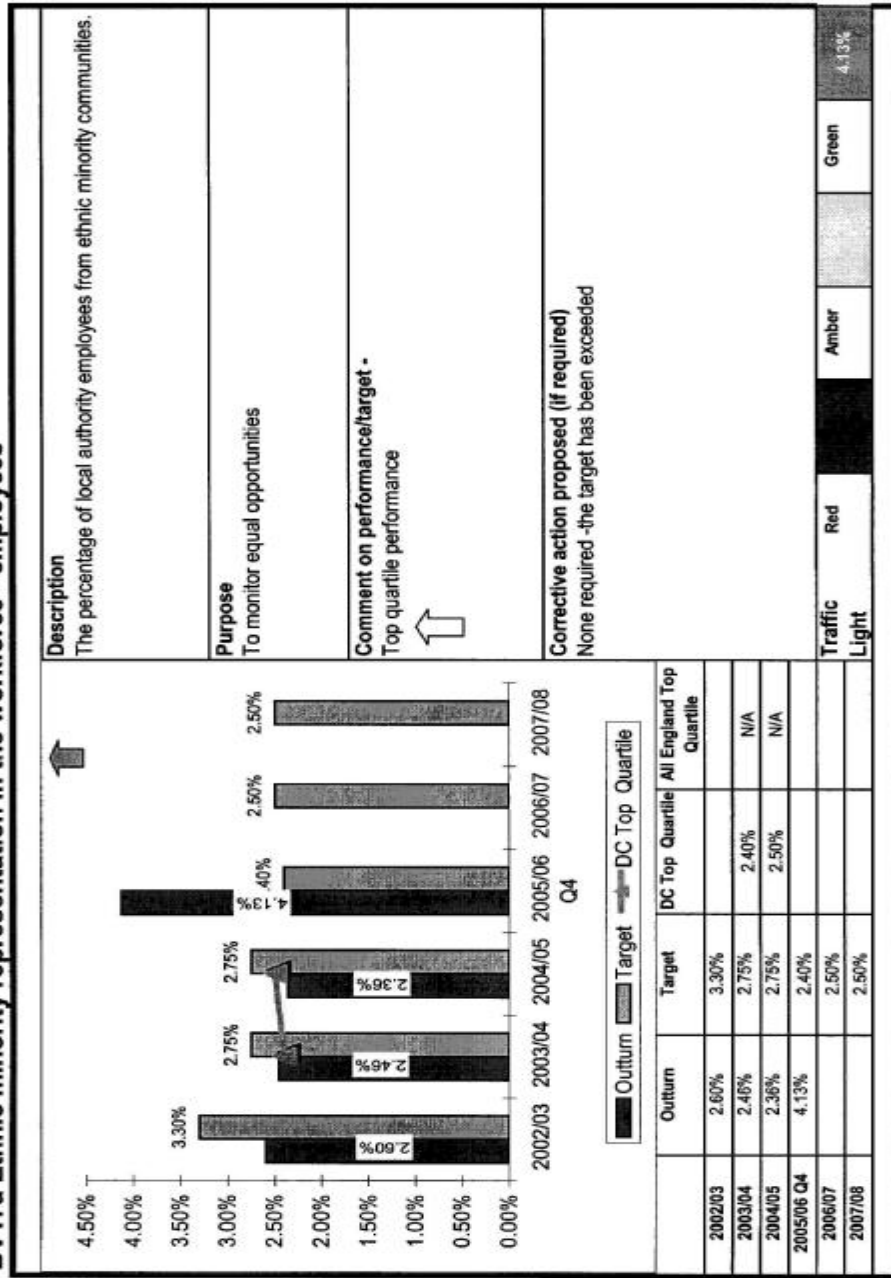
Corrective action proposed (if required)
A county-wide recruitment campaign will take place in September targeting under-represented groups

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	1.18%	N/S		
2003/04	1.05%	1.45%	4.10%	
2004/05	1.62%	1.45%	4.10%	34.77%
2005/06 Q4	2.75%	4.11%		
2006/07		4.10%		
2007/08		4.10%		

Traffic Light
Red 2.75% Amber Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV17a Ethnic minority representation in the workforce - employees



Description
The percentage of local authority employees from ethnic minority communities.

Purpose
To monitor equal opportunities

Comment on performance/target - Top quartile performance ↑

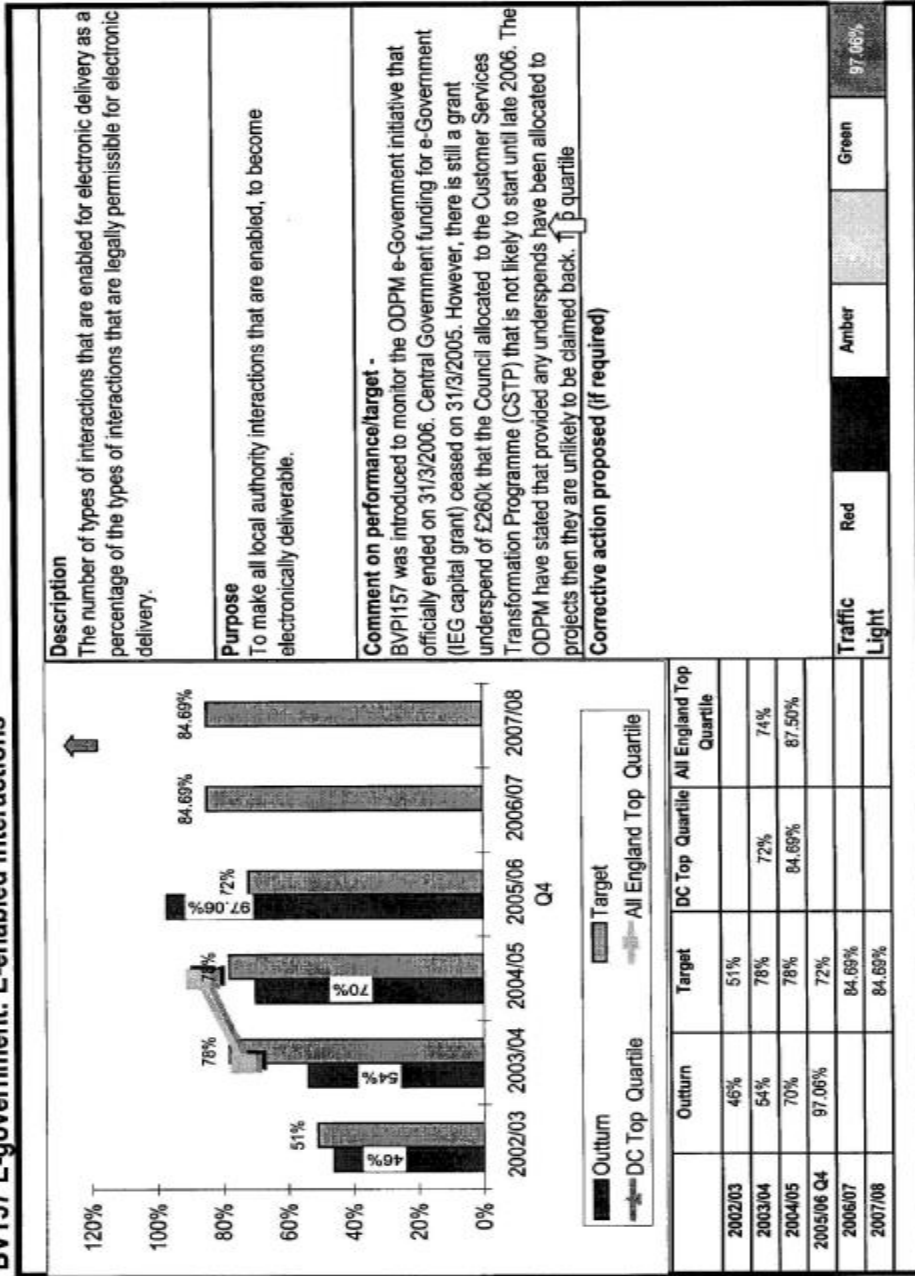
Corrective action proposed (if required)
None required - the target has been exceeded

Traffic Light
Green

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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV157 E-government: E-enabled interactions



Description
The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.

Purpose
To make all local authority interactions that are enabled, to become electronically deliverable.

Comment on performance/target -
BVP1157 was introduced to monitor the ODPM e-Government initiative that officially ended on 31/3/2006. Central Government funding for e-Government (IEG capital grant) ceased on 31/3/2005. However, there is still a grant underspend of £260k that the Council allocated to the Customer Services Transformation Programme (CSTP) that is not likely to start until late 2006. The ODPM have stated that provided any underspends have been allocated to projects then they are unlikely to be claimed back. ↑ p quartile

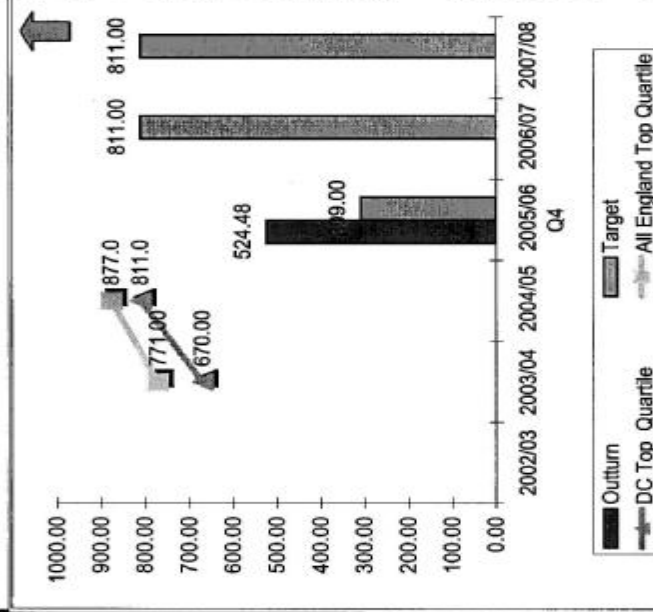
Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
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MM

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
LEISURE**

BV170a Visits To and Use Of Museums: all visits



Description
The number of visits to/usages of local authority funded or part-funded museums in the per 1,000 population

Purpose
To encourage local authorities to make museums more attractive to communities and maximise their educational value. Contributes to Department of Culture, Media and Sport (DCMS) PSA Target 2, to increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups. DCMS is keen to increase the educational and community value of the nation's cultural and sporting resources. A year on year improvement is sought.

Comment on performance/target -
Museum Website increasing in popularity. Attendances at North Weald Airfield Museum Council funded displays at the Royal Gunpowder Mills and all museum outreach work is now included in this indicator. Median quartile performance. ⇄

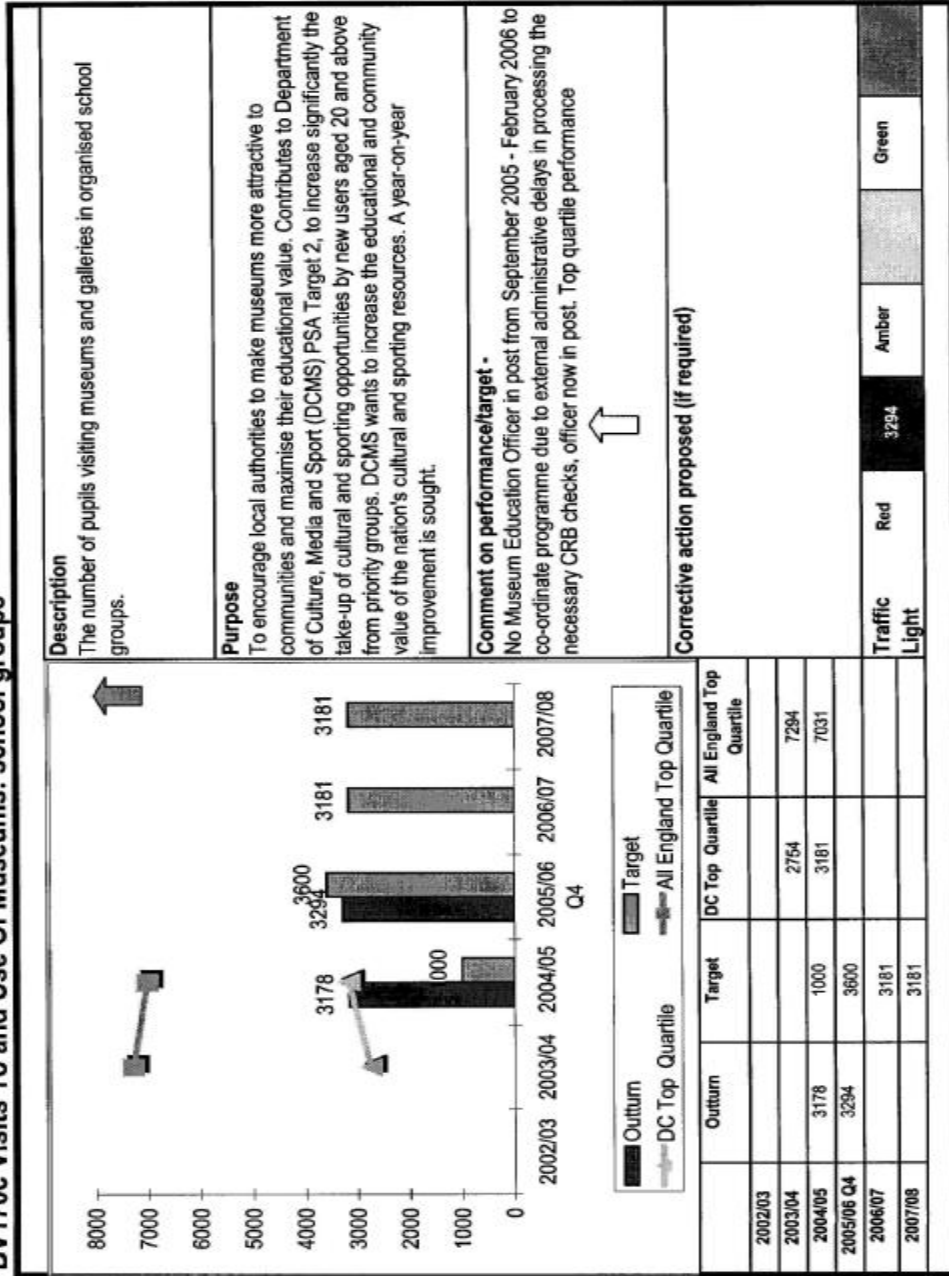
Corrective action proposed (if required)

Outturn	Target	DC Top Quartile	All England Top Quartile	Traffic Light
2002/03				
2003/04				
2004/05				
2005/06 Q4	309.00	524.48	811.00	Red
2006/07	811.00	811.00	811.00	Amber
2007/08	811.00	811.00	811.00	Green

34

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
LEISURE**

BV170c Visits To and Use Of Museums: school groups



Description
The number of pupils visiting museums and galleries in organised school groups.

Purpose
To encourage local authorities to make museums more attractive to communities and maximise their educational value. Contributes to Department of Culture, Media and Sport (DCMS) PSA Target 2, to increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups. DCMS wants to increase the educational and community value of the nation's cultural and sporting resources. A year-on-year improvement is sought.

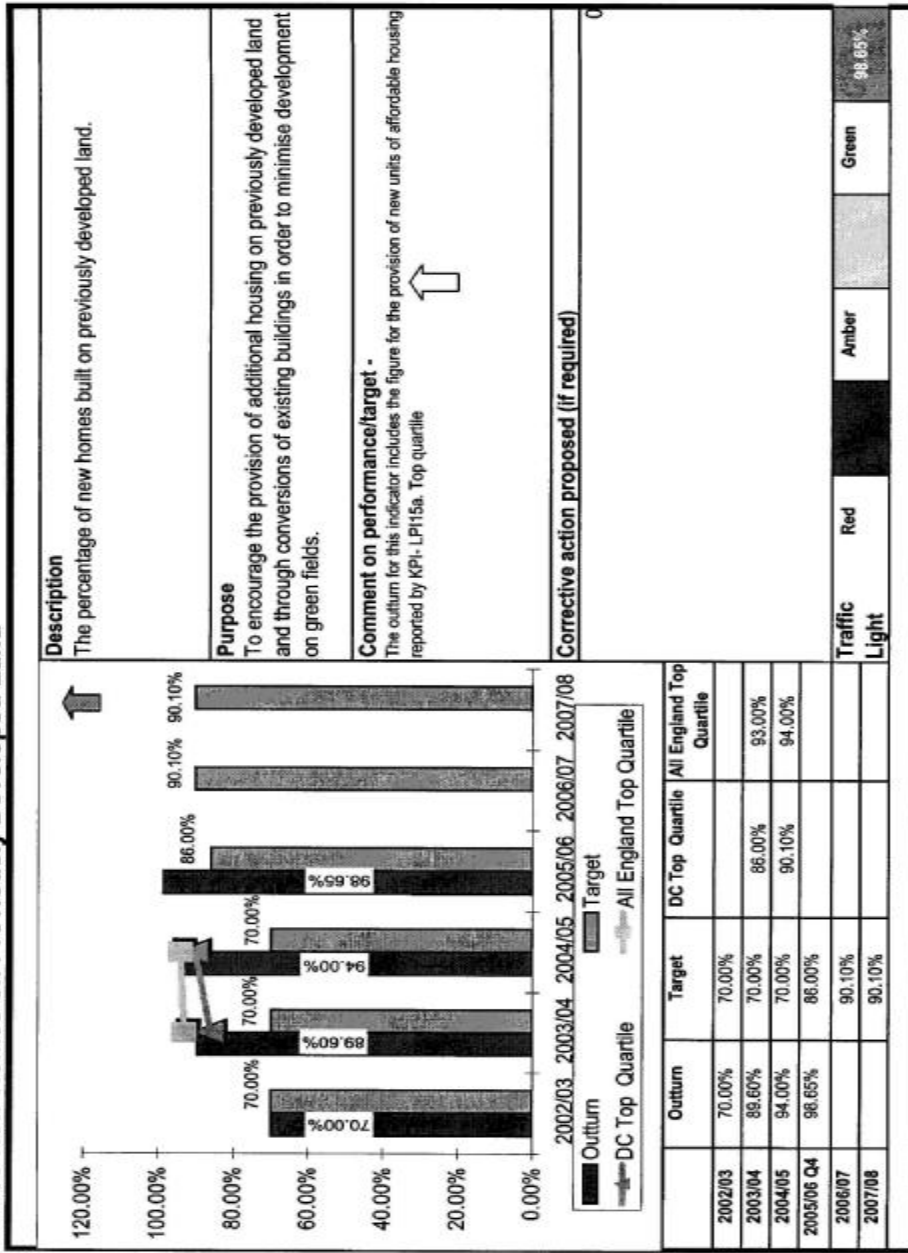
Comment on performance/target -
No Museum Education Officer in post from September 2005 - February 2006 to co-ordinate programme due to external administrative delays in processing the necessary CRB checks, officer now in post. Top quartile performance

Corrective action proposed (if required)

Traffic Light	Red	3294	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV106 New Homes on Previously Developed Land



Description
The percentage of new homes built on previously developed land.

Purpose
To encourage the provision of additional housing on previously developed land and through conversions of existing buildings in order to minimise development on green fields.

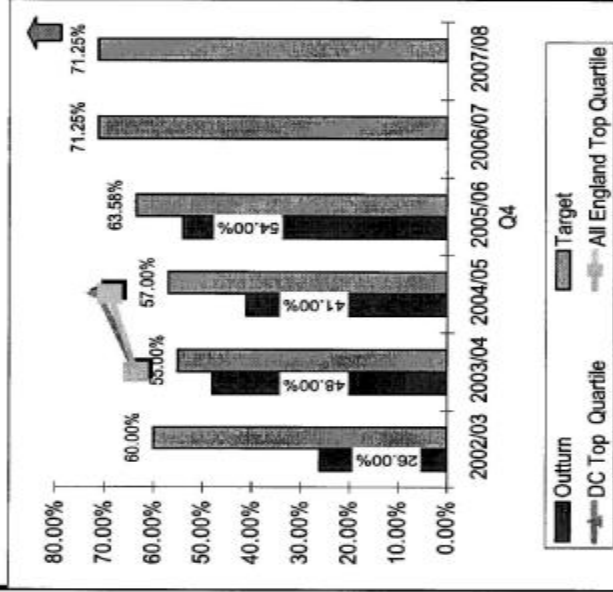
Comment on performance/target -
The outturn for this indicator includes the figure for the provision of new units of affordable housing reported by KPI- LPH15a. Top quartile

Corrective action proposed (if required)
0

Traffic Light	Red	Amber	Green
			98.65%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109a Major Planning Applications



Description
The percentage of major applications determined within 13 weeks.

Purpose
To ensure local planning authorities determine planning applications in a timely manner.

Comment on performance/target -
A significant improvement in the final quarter, and taking the 2nd, 3rd and 4th quarters only the figure is 62%, which bodes well for next year. Bottom quartile

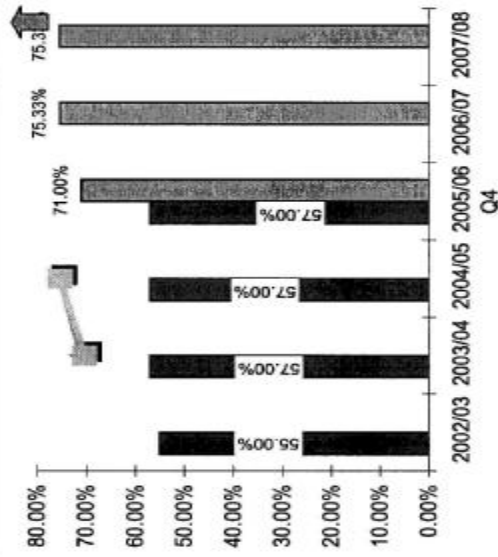
Corrective action proposed (if required)
Additional resources to improve the performance are being employed, which, it is anticipated will bear fruit during next year.

Year	Outturn	DC Top Quartile	Target	All England Top Quartile
2002/03	26.00%		60.00%	
2003/04	48.00%	55.00%	55.00%	63.64%
2004/05	41.00%	57.00%	57.00%	68.90%
2005/06 Q4	54.00%	63.58%	63.58%	
2006/07	71.25%	71.25%	71.25%	
2007/08	71.25%	71.25%	71.25%	

Traffic Light
Red 54.00% Amber Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109b Minor Planning Applications



	Outturn	DC Top Quartile	Target	All England Top Quartile
2002/03	55.00%			
2003/04	57.00%			
2004/05	57.00%			
2005/06 Q4	57.00%		71.00%	75.40%
2006/07			75.33%	
2007/08			75.33%	

Description

The percentage of minor applications determined within 8 weeks

Purpose

To ensure local planning authorities determine planning applications in a timely manner.

Comment on performance/target -

A disappointing end of year figure. New committee arrangements and involvement will impact on the timescales required to complete planning applications. Bottom quartile performance



Corrective action proposed (if required)

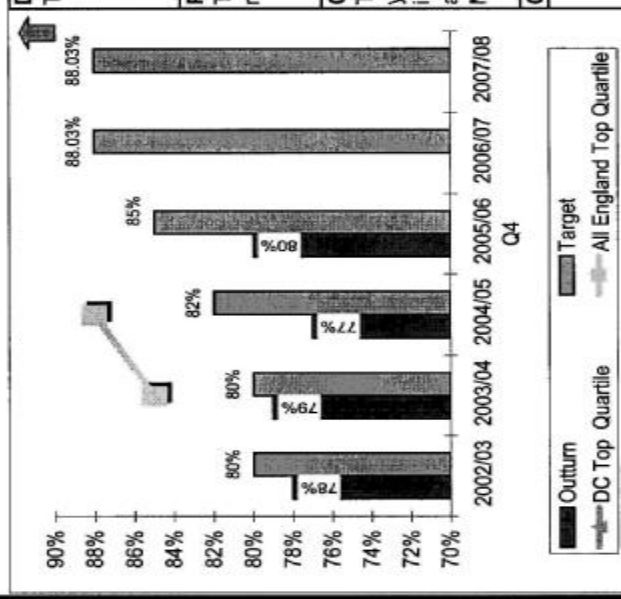
As a consequence of the 'hit squad' dealing with the backlog of applications, the number of cases that were not dealt with within 8 weeks has inevitably risen. Steps have been taken to improve and will be continued. An important issue to consider is how the current cycles of Area Plans Sub Committees fit with the processing cycle of applications. The current review of Sub Committee arrangements will need to consider the democratic need for members to be involved in the decision making process against the requirement to improve performance.

Traffic Light

Green	Amber	Red
	57.00%	

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109c Planning Applications - Other



Description
The percentage of 'other' applications determined within 8 weeks

Purpose
To ensure local planning authorities determine planning applications in a timely manner.

Comment on performance/target -
Though this outturn figure has achieved the target set at the beginning of the year, the enhanced top quartile target of 85% set on the adoption of the indicator as a KPI will only be achieved with a full year of employing the additional resources. Steps have been taken to improve and will be continued. Median quartile

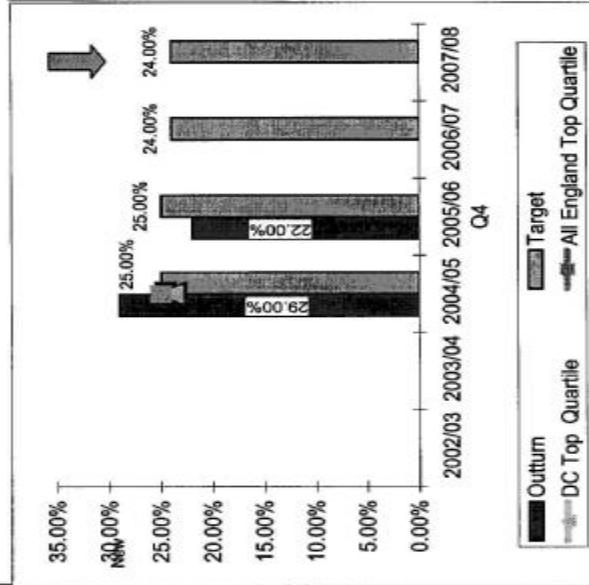
Corrective action proposed (if required)
0

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	78%	80%	80%	79%
2003/04	79%	80%	80%	77%
2004/05	82%	80%	80%	79%
2005/06 Q4	85%	80%	80%	77%
2006/07	88.03%	80%	88.03%	85%
2007/08	88.03%	80%	88.03%	88%

Traffic Light
80%
Red
Amber
Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV204 Planning Appeals



Description The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.
Purpose There has been a recent increase in the number of planning applications going to appeal. There is some evidence to suggest that this may in part be as a result of local planning authorities refusing more applications in order to meet development control performance targets as specified in BV109. ODPM therefore proposed a new indicator to measure the percentage of appeals allowed against the authority's decision to refuse.
Comment on performance/target - In this case, a low % is being sought. Therefore this represents a good performance, achieving the target. No quartile performance available.
Corrective action proposed (if required)
Traffic Light Green

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04				
2004/05	29.00%	25.00%	24.00%	25.00%
2005/06 Q4	22.00%	25.00%		
2006/07		24.00%		
2007/08		24.00%		

APPENDIX 3

ALL PERFORMANCE INDICATORS - OUTTURN 2005/06

Community Wellbeing

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
BV2a	The level of the Equality Standard for Local Government	1	1	GREEN
KPI BV2b	The quality the Race Equality Scheme	55.00%	53.00%	RED
BV126	Domestic burglaries per 1,000 households	13.75	16.67	RED
BV127a	Violent crime per 1,000 population	13.62	13.92	RED
BV127b	Robberies per 1,000 population	0.77	1.49	RED
BV128	Vehicle crimes per 1,000 population	12.92	14.86	RED
KPI BV156	Disabled access to the authority's buildings	67.00%	76.90%	GREEN
BV174	Racial incidents per 1,000 population	134.83	105.06	RED
BV175	Racial incidents resulting in further action	100.00%	100.00%	GREEN
BV225	Performance against action against violence checklist	66.60%	Not yet available	Not yet available
LPI EH1	Response to service requests (Environmental Protection)	90.00%	94.00%	GREEN
LPI EH3	Statutory inspections	100.00%	100.00%	GREEN
LPI EH4	Response to service requests (Consumer Protection)	100.00%	88.00%	RED
LPI EH5	Reporting of notifiable accidents	100.00%	88.10%	RED
KPI EH6	Licence applications processed	100.00%	95.90%	RED

ICT and Corporate Support Services

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV11a	Percentage of top-paid 5% of staff who are women	26.69%	27.00%	GREEN
KPI BV11b	Percentage of top 5% of staff from an ethnic minority	2.20%	2.15%	RED
KPI BV11c	Percentage of top 5% of staff who have a disability	6.00%	8.59%	GREEN
KPI BV12	Number of working days lost due to sickness absence	8.93	10.66	RED
KPI BV14	Percentage of employees retiring early (excluding ill-health) as a percentage of the Council's work force	0.14%	0.18%	RED
BV15	Percentage of employees retiring on grounds of ill-health as a percentage of the Council's work force	0.35%	0.18%	GREEN
KPI BV16	Percentage of the Council's employees with a disability	4.11%	2.75%	RED
KPI BV17	Percentage of the Council's employees from ethnic minority communities	2.40%	4.13%	GREEN
KPI BV157	Number of types of interactions enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	72.00%	97.06%	GREEN

Housing

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV63	The average SAP rating of the Council's dwellings	65.00	65.00	GREEN

KPI BV64	Number of private vacant dwellings returned to occupation or demolished as a result of action by the Council (<i>NB Indicator recommended for deletion as KPI</i>)	20.00	0.00	RED
KPI BV66a	Rent collected as a proportion of rents owed on housing revenue account dwellings	98.60%	98.58%	RED
BV66b	Tenants with more than seven weeks gross rent arrears as a percentage of total tenants	12.00%	8.24%	GREEN
BV66c	Percentage of tenants in arrears who have been served a Notice Seeking Possession	17.00%	20.01%	RED
BV66d	Percentage of tenants evicted as a result of rent arrears	0.26%	0.21%	GREEN
KPI BV164	Following the Commission for Racial Equality's code of practice in rented housing and the Good practice Standards for social landlords on tackling harassment	Yes	Yes	GREEN
KPI BV183a	Average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	1.18	0.00	GREEN
BV183b	Average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	16.5	18.11	RED
KPI BV184a	Proportion of Council dwellings which were non-decent at the start of the year	15.00%	7.31%	GREEN
BV184b	Percentage change in the proportion of non-decent Council dwellings between the start and end of the year	25.00%	19.20%	RED
BV202	Rough sleepers	0-10	1.00	GREEN
BV203	Percentage change in the average number of families placed in temporary accommodation	-2.00%	67.16%	RED
BV211a	Proportion of planned HRA repair and maintenance expenditure compared with responsive expenditure	60.00%	Deleted	Deleted
BV211b	Proportion of emergency and urgent HRA repair expenditure compared with non-urgent expenditure	40.00%	Deleted	Deleted
BV212	Average number of days to re-let Council dwellings	42.00	46.00	RED
BV213	Homeless situations resolved by Housing Advice Services	10.00	4.00	GREEN
BV214	Proportion of repeat homeless households	5.00%	0.50%	GREEN
LPI H1a	Former Tenant Arrears collected	£40,000.00	£65,351.00	GREEN
LPI H1b	Current rent arrears as proportion of rent roll	2.10%	1.53%	GREEN
LPI H2a	Emergency repairs undertaken within target time	99.00%	99.00%	GREEN
LPI H2b	Urgent repairs undertaken within target time	90.00%	81.00%	RED
LPI H2c	Routine repairs undertaken within target time	90.00%	86.00%	RED
LPI H2d	Priority repairs undertaken within target time	90.00%	Not collected	None
LPI H3	Satisfaction with repairs	97.00%	98.00%	GREEN
LPI H10a	Average number of single homeless households placed in bed and breakfast accommodation	6.00	19.25	RED
LPI H10b	Average number of homeless households placed in hostel accommodation	32.00	25.50	GREEN
LPI H10c	Average number of homeless households placed in other temporary accommodation	60.00	170.00	RED
KPI H15a	The number of affordable homes completed and ready for occupation during the year	74.00	74.00	GREEN
KPI H15b	The amount of affordable housing required as part of Section 106 Agreements signed during the year	30.00%	28.00%	RED

Finance and Performance Management

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV8	Percentage of invoices paid within 30 days of receipt	96.74%	93.88%	RED

KPI BV9	Percentage of Council Tax collected	98.50%	98.02%	RED
KPI BV10	Percentage of non-domestic rates collected	98.12%	98.86	GREEN
BV76a	Benefit claimants visited per 1,000 caseload	150.00	253.80	GREEN
BV76b	Benefit fraud investigators employed per 1,000 caseload	0.40	0.47	GREEN
BV76c	Benefit fraud investigations employed per 1,000 caseload	65.00	45.50	RED
BV76d	Benefit fraud prosecutions per 1,000 caseload	5.25	2.65	RED
KPI BV78a	Average time (days) for processing new benefit claims	31.00	29.28	RED
KPI BV78b	Average time (days) for processing notification of changes of circumstance for benefit claims	7.20	11.94	RED
BV79a	Accuracy of processing benefit claims	99.00%	99.60%	GREEN
BV79b(i)	Percentage of recoverable benefit overpayments recovered	45.00%	43.23%	RED
BV79b(ii)	Benefit overpayments recovered, as percentage of overpayment debt	45.00%	28.73%	RED
BV79b(iii)	Benefit overpayments written-off, as percentage of overpayment debt	15.00%	7.04%	GREEN
LPI SS4a	Percentage of audit projects completed	85.00%	86.00%	GREEN
LPI SS4b	Productive audit time	65.00%	67.00%	GREEN
LPI SS4c	Internal Audit customer satisfaction	80.00%	85.00%	GREEN
LPI SS4f	Average cost per productive audit day	£280.00	£292.00	RED
LPI F13	Percentage of revenues calls answered within ten seconds	94.00%	90.00%	RED

Environmental Protection

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
LPI EH7	Food Standards Agency targets	100.00%	92.80%	RED
LPI WM1	Missed refuse collections per 100,000 collections	100.00	To be reported	To be reported
LPI WM2	Missed collections as a percentage of exemptions	Not set	To be reported	To be reported
LPI WM3	Missed glass collections per 100,000 collections	Not set	To be reported	To be reported
LPI WM4	Missed dry recyclable collections per 100,000 collections	100.00	To be reported	To be reported
LPI WM5	Missed garden collections per 100,000 collections	100.00	To be reported	To be reported
KPI BV82a(i)	Percentage of household waste sent for recycling	20.00%	To be reported	To be reported
KPI BV82a(ii)	Tonnage of household waste sent for recycling	10,000.00	To be reported	To be reported
KPI BV82b(i)	Percentage of household waste sent for composting or anaerobic digestion	10.00%	To be reported	To be reported
KPI BV82b(ii)	Tonnage of household waste sent for composting or anaerobic digestion	5000.00	To be reported	To be reported
BV84a	Killograms of household waste collected per head	430.00	To be reported	To be reported
BV84b	Percentage change in killograms of household waste collected per head	0.00%	To be reported	To be reported
BV86	Cost of waste collection per household	£42.86	To be reported	To be reported
BV91a	Percentage of households served by kerbside collection of recyclables	97.00%	To be reported	To be reported
BV91b	Percentage of households served by kerbside collection of at least two recyclables	97.00%	To be reported	To be reported

BV166a	Performance against environmental health best practice check list	80.00%	80%	GREEN
KPI BV199a	Proportion of land and highway with unacceptable deposits of litter and detritus	25.00%	To be reported	To be reported
KPI BV199b	Proportion of land and highway with unacceptable levels of graffiti	25.00%	To be reported	To be reported
KPI BV199c	Proportion of land and highway with unacceptable levels of fly-posting	25.00%	To be reported	To be reported
KPI BV199d	Reduction in number of incidents and increase of enforcement actions taken to deal with fly-tipping	Grade 2-3	To be reported	To be reported
BV216a	Number of sites of potential concern with respect to contaminated land	5825.00	5825.00	GREEN
BV216b	Percentage of sites of potential concern for which information is available to enable remediation to be considered	0.85%	0.56%	RED
BV217	Percentage of pollution control improvements completed	90.00%	100%	GREEN
BV218a	Abandoned vehicle reports investigated within 24 hours	50.00%	To be reported	To be reported
BV218b	Percentage of abandoned vehicles removed within 24 hours of entitlement to remove	50.00%	To be reported	To be reported

Planning and Economic Development

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV106	Percentage of new homes built on previously developed land	86.00%	98.65%	GREEN
KPI BV109a	Percentage of major applications determined within 13 weeks	63.58%	54.00%	RED
KPI BV109b	Percentage of minor applications determined within 8 weeks	71.00%	57.00%	RED
KPI BV109c	Percentage of 'other' applications determined within 8 weeks	85.00%	80.00%	RED
BV179	Percentage of standard searches completed in 10 working days	86.00%	52.50%	RED
BV200a	Completion of Local Development Scheme	Yes	Yes	GREEN
BV200b	Achievement of milestones within Local Development Scheme	Yes	Yes	GREEN
BV200c	Publication of annual monitoring report for Local Development Scheme	Yes	Yes	GREEN
BV204	Number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals	25.00%	22.00%	GREEN
BV205	Performance against planning quality of service checklist	83.00%	89.00%	GREEN
BV219a	Number of Conservation Areas	25.00%	25.00%	GREEN
BV219b	Number of Conservation Areas with up to date character appraisals	4.00%	4.00%	GREEN
BV219c	Number of Conservation Areas with published management proposals	4.00%	4.00%	GREEN

Leisure

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV170a	Number of visits to Council funded or part funded museums and galleries per 1,000 population	309.00	524.50	GREEN
BV170b	Number of visits to Council funded or part funded museums and galleries, that were in person per 1,000 population	131.47	110.28	RED

KPI BV170c	Number of pupils visiting museums and galleries in organised school groups	3600.00	3294.00	RED
LPI L1	Number of parishes in which the Council provides leisure opportunities	16.00	14.00	RED
LPI L2	Number of parishes in which the Council has enabled leisure opportunities	15.00	15.00	GREEN
LPI L3	Number of people benefiting from special activity prices	2200.00	422.00	RED
LPI L4	Number of new leisure facilities enabled	1.00	1.00	GREEN
LPI L5	Number of new leisure opportunities directly introduced by the Council	12.00	81.00	GREEN
LPI L6	Number of new leisure opportunities enabled by the Council	3.00	31.00	GREEN
LPI L7	Number of organisations that the Council has worked with to promote health and social inclusion	50.00	143.00	GREEN
LPI L8	Number of patients referred by GP to Council activity scheme	157.00	186.00	GREEN
LPI L9	Number of under 16 year olds attending swimming lessons	11000.00	12387.00	GREEN
LPI L10	Number of events staged at North Weald Airfield	135.00	75.00	RED
LPI L11	Number of new leisure activities for 13-19 year olds enabled or provided by the Council	12.00	30.00	GREEN
LPI L12	Customer satisfaction	75.00%	94.00%	GREEN

People First

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
BV226a	Expenditure on legal and advice services provided by external organisations	£133,250.00	£133,250.00	GREEN
BV226b	Percentage of expenditure on legal and advice services provided by external organisations holding the CLS Quality Mark	Target not set	77.00%	None
BV226c	Expenditure on housing, benefits, welfare, and consumer matters advice and guidance services provided by the Council	Target not set	Not collected	None
LPI LA1	Percentage of requests for ownership details in respect of Section 106 Agreements	100.00%	75.00%	RED
LPI LA2	Percentage of first draft Section 106 Agreements issued within seven days of receipt of land ownership details	80.00%	100.00%	GREEN
LPI PR2	Percentage of responses to press enquiries issued within 3 hours <i>(NB Indicator recommended for deletion)</i>	70.00%	64.88%	RED
LPI PR3	Number of visits to the Council's website per month	481,800.00	440,301.00	RED

Civil Engineering and Maintenance

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
There are no BVPIs or LPIs for this Portfolio for 2005/06				

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Report to the Finance and Performance Management Scrutiny Panel

Date of meeting: 1 June 2006.



**Epping Forest
District Council**

Portfolio: Finance and Performance Management.

Subject: Gershon Efficiency Savings.

Officer contact for further information: Bob Palmer (01992 - 56 4279).

Committee Secretary: Adrian Hendry (01992 - 56 4246).

Recommendations/Decisions Required:

To note the contents of the report and consider the efficiencies proposed for inclusion in the backward-looking Annual Efficiency Statement for 2005/06 to be submitted to the Department for Communities and Local Government on 6 July 2006.

Report:

Background:

1. A detailed report was made to the Finance and Performance Management Cabinet Committee on 18 April 2005 setting out what this Council was required to do to comply with the requirements of the Office of the Deputy Prime Minister (ODPM) as part of the Gershon review. This report is attached as appendix 1 for ease of reference.
2. This is an evolving process and difficulties continue to be encountered with late and unclear guidance from the Government. Members will note from paragraph 21 of the original report that the backward-looking statement for 2005/06 was scheduled for submission by 16 June 2006. However, on 17 May 2006 an additional 60-page guide was issued by the Department for Communities and Local Government (DCLG). As authorities are required to take account of this guidance in constructing their backward-looking statements the DCLG has extended the deadline from 16 June to 6 July. The late issue of this guidance has prevented the completion of a draft backward-looking statement in time for inclusion on this agenda. Instead the numerical data that will form the basis of the submission, and the data for 2004/05, is attached as appendix 2.

Backward-Look 2004/05:

3. As set out in the earlier report, the Council's first submission claiming efficiency gains was required for the 2004/05 financial year and had to be submitted by 15 June 2005. Although no target was set for 2004/05, efficiencies achieved in 2004/05 that continue throughout the period of the review (final year 2007/08) can be counted against the targets set for subsequent years.
4. In compiling the backward-look for 2004/05 Heads of Service were asked to re-visit their earlier efficiency statements to re-consider the contents and investigate any

possible additional efficiencies. This process produced efficiencies totalling £296,860, of which all apart from £200 were considered cashable.

Backward-Look 2005/06:

5. Members may not be familiar with the headings under which the efficiencies are analysed, but this is the format required by DCLG. The basic definitions of some of the headings are provided in paragraph 23 of appendix 1. Brief comments on the main efficiencies under each heading are given below:
 - (a) Social Housing – significant efficiencies have arisen from the use of atomic clocks and photocells to remove the need for contractors to attend and adjust timers and clocks. The other main efficiency included here comes from the change to non-resident scheme managers.
 - (b) Homelessness – the efficiencies shown here have been generated by the fresh start scheme, which has greatly reduced the use of bed and breakfast accommodation.
 - (c) Corporate Services – this efficiency comes from the changes to the top management structure.
 - (d) Procurement – the main procurement efficiency has come from the re-tendering of the Council's insurance portfolio, although a number of services have made efficiencies in procurement.
 - (e) Productive Time – these efficiencies have been generated from changes to working practices in the Housing Service.
 - (f) Transactions – efficiencies have been generated by improving collection rates for Council Tax and Non-Domestic Rates and improving processing times for benefit claims.
 - (g) Miscellaneous – the efficiencies under this heading arise primarily from interest earnings on the disposal proceeds of surplus assets.
6. In total appendix 2 shows efficiencies of over £938,000, this compares favourably to the Government target of £440,000. However, once the additional guidance mentioned above has been analysed it may be necessary to amend some of the amounts shown.

Options for Action:

7. Members could ask Heads of Service to identify additional efficiencies that arose in 2005/06, or members could set targets for Heads of Service to achieve in 2006/07 or subsequent periods.

Statement in Support of the Recommended Action:

8. The data submitted details efficiencies that are more than double the targets set by ODPM/DCLG. As Heads of Service have already re-considered efficiencies in their service areas it is unlikely that any additional efficiencies could be identified.

Resource Implications:

Budget Provision: Efficiencies identified will assist in keeping future Council Tax increases to a minimum.

Personnel: Nil.

Land: Nil.

Community Plan/BVPP reference: Nil.

Relevant Statutory Powers: Accounts and Audit Regulations.

Background papers: Nil.

Environmental/Human Rights Act/Crime and Disorder Act Implications: Nil.

Key Decision reference: Nil.

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**Report to the Finance and Performance
Management Cabinet Committee
Report reference: C/ /2004-05
Date of meeting: 18 April 2005**



Portfolio: Finance and Performance Management

Subject: Gershon Efficiency savings

**Officer contact for further information: Peter Haywood – (Ext: 4080)
Committee Secretary: Graham Lunnun (Ext 4244)**

Recommendations/Decisions Required:

1. To note the contents of the report including
 - i) the establishment of the 2004/05 baseline figure for this authority of £17.06m;
 - ii) the requirement to identify cumulative efficiency gains of £0.44m, £0.88m, and £1.32m in 2005/06, 2006/07, and 2007/08 respectively, at least half of each total being cashable gains.
2. To consider the draft annual efficiency savings submissions from Heads of Service; and
3. To approve the forward-looking section of the Annual Efficiency Statement for 2005/06 as submitted in draft to the ODPM on the 15 April 2005.

Report:

Introduction

1. In August 2003 Sir Peter Gershon was commissioned by the Prime Minister and the Chancellor to consider the scope for efficiency savings across all public expenditure. He was asked to look at specific proposals to deliver efficiencies and more general changes which could be made to the framework within which the public sector operates to improve efficiency. His objective was to release major resources from activities which could be undertaken more efficiently into frontline services which could meet the public's highest priorities.
2. The final report 'Releasing Resources to the Front Line', which was published in July 2004 alongside the 2004 Spending Review, made recommendations for stretching government departmental efficiency targets for the period 2005-06 to 2007-08, to deliver gains of over £20bn.
3. In November 2004, the Government introduced the efficiency agenda to local authorities. Local government was informed that it would be responsible for delivering over £6.45bn of total efficiency gains by 2007-08. This means that over the next three years, each local authority is expected to achieve 2.5% p.a. efficiency gains compared to their 2004/05 baseline.
4. In February 2005 guidance was issued to local authorities on the measurement and reporting of efficiency gains, examples of good practice and the role of the various change agents tasked with supporting authorities in delivering the efficiency agenda.

Definition of Efficiency

5. The guidance notes make it clear that efficiency is about raising productivity and enhancing value for money: It is not about cuts. Efficiencies are required from capital investment as well as revenue expenditure although councils will have full flexibility on the work-streams by which they achieve efficiencies.
6. Efficiency gains can be achieved by one or more of the following:
 - Reducing inputs (money, people, assets, etc) for the same outputs;
 - Reducing prices (procurement, labour costs, etc) for the same outputs;
 - Getting greater outputs or improved quality (extra service, productivity, etc) for the same inputs; or
 - Getting proportionally more outputs or improved quality in return for an increase in resources.
7. Certain types of activity are not acceptable as efficiency gains:
 - Re-labelling of activity (e.g. reclassifying inspection as advice);
 - Cuts that result in poorer services for the public; or
 - Increased income purely from higher prices in fees and charges.
8. The details on how these principles should be applied in practice are still unclear. However the ODPM will produce further guidance notes each year based on advice developed by the Local Government Efficiency Measurement Taskforce, whose members will include representatives from local government as well as the ODPM.

Measurement of Efficiency Gains

9. The requirement for councils is to achieve 2.5% per annum improvements on their 2004/05 net expenditure baseline. By 2007/08, efficiency gains equivalent to 7.5% of the 2004/05 baseline should be achieved.
10. At least half of the efficiency gains should be cashable, which means that they release funding for use elsewhere, either for investment in frontline services or holding down Council Tax.
11. The baseline expenditure figure is obtained from returns previously submitted to the ODPM. The RA/CER returns which set out the net expenditure estimates for 2004/05 for both revenue and capital have been used to obtain the relevant figures for this authority which are summarised as follows :

Total Service Net Revenue Expenditure	£17.297m
Total Service Net Capital Expenditure	£ 0.409m

Baseline Expenditure 2004/05 £17.706m

12. This means the following set of efficiency gains are required during the Spending Review period.

	Year-on-year improvement	Total improvement relative to 2004/05	Year-on-year improvement - cashable	Total improvement relative to 2004/05 cashable
2005/06	£0.44m	£0.44m	£0.22m	£0.22m
2006/07	£0.44m	£0.88m	£0.22m	£0.44m
2007/08	£0.44m	£1.32m	£0.22m	£0.66m

13. It should be noted that :

- The target for 2005/06 is based on estimated 2004/05 out-turn data;
- Available 2004/05 actual out-turn data will be used to calculate the target on a more robust basis in subsequent years

Mechanisms for Reporting and Auditing Efficiency Gains

14. The ODPM has introduced a formalised process of accountability for reporting efficiency gains. Each council must submit to the ODPM an Annual Efficiency Statement (AES) which will be signed by the Leader of Council, the Chief Executive and the Chief Financial Officer. It will comprise two parts.
15. The forward part should be a very brief (one or two pages) outline of the strategy for securing efficiency gains, the key actions that will be taken during the next year, and the efficiency gains that are expected to result from them. The first submission will be required on the 15 April 2005.
16. The backward-looking part should set out the cashable and non cashable efficiency gains achieved in the past financial year by service sector and crosscutting area. The first submission of this part of the AES will be required on the 15 June 2005. It should be noted that efficiencies achieved in 2004/05 count against the target, providing that a clear audit trail is available, and that those gains continue throughout the SR04 period;
17. The ODPM will invite district councils to provide a mid-year update for submission on or before the 17 November 2005 but this is not a mandatory requirement.
18. It is important to note that a caveat will be included in returns for 2005, to note that the statement is a new development with limited good practice available and consequently that results are subject to change.
19. From 2006 the AES will be subject to review by the Audit Commission. The Council's appointed auditor will require an adequate audit trail with evidence to support the reported gains and show how they were calculated.
20. The Commission will include an assessment of the AES in the 'Use of Resources' section for the CPA as part of the annual external audit process. The assessment of the AES will be provided to the Council and the ODPM by mid-December each year.
21. The following table sets out the timescale for future actions:

Timescale for future actions on measurement (2004-2006)	
Date	Action
15 April 2005	Submit the forward part of the AES looking ahead to the year 2005/06
15 June 2005	Submit the backward looking part of the AES, setting out efficiency gains achieved in 2004/5
17 November 2005	Single tier and county councils that do not have Excellent status are required to provide a mid-year update to ODPM Exempt councils are invited to provide returns to this timescale
14 April 2006	Submit the forward part of the AES, looking ahead to the year 2006/07
16 June 2006	Submit the backward part of the AES, setting out efficiency gains achieved in 2005/6
17 November 2006	Single tier and county councils that do not have Excellent status are required to provide a mid-year update to ODPM Exempt councils are invited to provide returns to this timescale

22. The template below is to be used for the forward-look on the 2005/06 efficiency gains:

a) Strategy for securing efficiency gains		
A textual statement		
b) Key actions to be taken during the year		
A textual statement		
c) Expected efficiency gains		
	Expected annual efficiency gains	...of which cashable
Culture and sport		
Environmental services		
LA social housing		
Supporting People		
Other cross-cutting efficiencies not covered above		
- Corporate services		
- Procurement		
- Productive time		
- Transactions		
- Miscellaneous		
Total		

23. The template is split into two distinctive parts in relation to identifying where the efficiency gains can be achieved. The direct service sector is fairly self evident but the cross-cutting sector probably requires more explanation. The following sets out basic definitions of the Gershon workstreams:

- **Corporate services** includes, but is not limited to Finance, HR, ICT Procurement (the function not the spend), Legal, Facilities Management, Security services and Marketing 7 Communications.
- **Procurement** includes commodity goods and services –utilities, commodity IT, equipment & supplies, telecoms, vehicles etc – as well as professional services, temporary labour and construction. It also includes sector specific markets for social housing and environmental services etc.
- **Productive time** focuses on increasing the productivity of frontline staff and those who support them.
- **Transactions** efficiencies are those that can be gained through such means as combining activities to produce more efficient ways of dealing with customers or streamlining processes, or making a major shift from manual to electronic processing.

The Role of Change Agents

24. The guidance notes identify a number of change agents that will be available to work with local authorities to help them achieve efficiency gains at both national and regional levels. The Regional Centres of Excellence (RCEs) are the lead change agents for local government and are very much the first port of call. Other agents include ODPM, the e-Government unit, 4ps and IDeA at national level and Regional Employers Organisation and Regional LGA and e- Government Partnerships at regional level.

Current Position

25. In addition to that outlined above the guidance notes give some basic advice on:
- Taking inflation into account;
 - Distinguishing between cashable and non cashable gains;
 - How to demonstrate the maintenance or enhancement of quality ;
 - Treatment of capital spend and receipts; and
 - Treatment of efficiencies gained from partnerships, one-off improvements and outside factors

However, the reality is that this advice, in most cases, raises more questions than it answers. The process has been rushed through without detailed planning and advice is sketchy at best.

26. Having said that we must still comply with the process as best we can. Therefore Heads of Service have been requested to consider the guidance notes and produce some early thoughts on potential efficiency savings. These are set out in the attached schedules in Appendix 1.
27. It is hoped Members will accept that because of the extremely tight timescale and the lack of detailed guidance in existence, these schedules are brought before Members without the opportunity to edit them. However, work will continue to be undertaken on these schedules and the potential gains identified, before a consolidated schedule is submitted to the ODPM on the 15 April. The consolidated schedule will be tabled at the meeting for Members consideration.

Resource implications:

Budget provision: Target efficiency gains as set out in the report

Personnel:

Land:

Backward-Looking Efficiency Gains for 2004/05

<u>Service</u>	Culture & Sport & £	Social Housing £	Homelessness £	Corporate Services £	Procurement £	Productive Time £	Transactions £	Misc. £	Total £
Estates								129,428	129,428
Finance						40,817			40,817
Housing		12,662			16,829	6,933			45,139
Human Resources			8,715		14,328				14,328
Planning					5,500				6,200
Administration					60,948			700	60,948
	0	12,662	8,715	0	97,605	0	47,750	130,128	296,860

Backward-Looking Efficiency Gains for 2005/06

<u>Service</u>	Culture & Sport & £	Social Housing £	Homelessness £	Corporate Services £	Procurement £	Productive Time £	Transactions £	Misc. £	Total £
Estates								221,144	221,144
Finance					197,200				303,582
Housing		62,055			29,245	79,337	106,382		219,902
Human Resources			46,776		43,000		2,489		43,000
Planning	4,825				5,500				11,025
Administration					60,948			700	60,948
Corporate Management				79,000					79,000
	4,825	62,055	46,776	79,000	335,893	79,337	108,871	221,844	938,601

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Report to Finance and Performance Management Overview and Scrutiny Panel



Date of Meeting: 1 June 2006

Portfolio: Finance, Performance Management and Corporate Support Services

Subject: Local Land Charges – Personal Searches, Budget and Performance

Officer contact for further information: Colleen O'Boyle

Committee Secretary: Adrian Hendry

Recommendations/Decisions Required:

To note the current position with regard to the income generated from Local Land Charge Searches and Personal Searches, current performance in respect to standard searches, and actions taken to address the current situation.

1.0 Background

- 1.1 The Scrutiny Panel has previously requested an explanation of the ongoing and anticipated reduction in the level of income generated from Local Land Charge search fees. This report also highlights the increased numbers of personal searches being undertaken by Council and nationally, and informs Members of current performance in relation to standard search responses and the impact of the Planning and Local Land Charges computer system, and advises the Panel of action taken to address these issues.
- 1.2 The table below illustrates the levels income generated from searches over the last five years and the estimate for 2006/07:

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07 Estimate
Total Expenditure	262,962	273,348	338,437	548,471	385,387	406,900
Total Income	477,614	469,811	506,373	443,507	378,165	384,380
Net Surplus (Deficit)	214,652	196,463	167,963	(14,964)	(7,222)	(22,520)

- 1.3 There are currently two ways for homebuyers to obtain necessary information when purchasing a property, these are an official Local Land Charges search and a personal search:

The Official Local Land Charges Search

- 1.4 An official Local Land Charge Search is usually submitted to the Council by Solicitors on behalf of their client when a property is purchased or re-mortgaged.

- 1.5 The basic search comprises of two statutory forms, the LLC1 Certificate and form CON29. The LLC1 Certificate discloses any entries held on the Local Land Charge Register. The CON 29 Enquiry Form is used to obtain information specifically held by the Local Authority, relating to properties within their District, such as the planning history, any outstanding Building Control or Environmental Health matters affecting the property and whether a road is a publicly maintainable highway.
- 1.6 The official standard Local Land Charges search provides a comprehensive response to all standard search enquiries using records/documents held by the authority and Essex County Council, although not all of the information on which search responses are based is publicly available at the present time. The Council can set its own fees for searches, and currently charges £120.00 for this service.

Personal Search

- 1.7 A personal search is a search of the Local Land Charges Register carried out in accordance with the Local Land Charges Act 1975 and the Local Land Charges Rules 1977 as amended. Section 8 of the 1975 Act allows any person to search the Local Land Charges Register on payment of the prescribed fee, which is currently set by the Government at £11.00 per parcel of land. In addition, but quite separate from the Local Land Charges Act requirement, any person is entitled by law to inspect free of charge any records open for public inspection held by a local authority. Such information refers to registers held within for example Environmental Services and Planning Services.
- 1.8 The two methods of search do not produce exactly the same results. Furthermore, whilst the Council is entirely responsible for the accuracy of responses that it provides to official Local Land Charge searches, the local authority is not responsible in any way for the accuracy or quality of the work carried out by agents or individuals who carry out a personal search.

2.0 Increase in Personal Searches

- 2.1 Over recent years there has been a marked increase in the number of personal searches undertaken by commercial companies Originally personal searches were conducted only for urgent and exceptional reasons, but this pattern has changed. The table below shows the trends in personal searches over the last five years:

	2001/02	2002/03	2003/04	2004/05	2005/06
Personal Searches over the last five years	396	731	871	871	1173
Official Searches over the last five years	4442	4309	4022	3388	3396

- 2.2 There are a number of reasons for the increase in the levels of Personal Searches, which is a national trend affecting a majority of councils:

Speed

- 2.3 Until 31 March 2006 Best Value Performance Indicator (BVPI) 179 measured the percentage of standard searches returned within ten working days. As part of the Best Value service review of Local Land Charges the Council's target for BVPI 179 was set at 86% and performance over the last five years is shown in the following table:

	2001/02	2002/03	2003/04	2004/05	2005/06
BVPI 179 Percentage of Standard Searches returned within 10 working days	78.0%	29.2%	95.3%	60.6%	52.5%

- 2.4 As can be seen, the target is clearly not being met at a time when most councils are achieving between a 98% and 100% turn-round time within the required ten day period. The current level of performance therefore presents the personal search option as an attractive alternative to the official search.
- 2.5 Although BVPI 179 was discontinued from 1 April 2006, the turn-round time for official searches remains important as the speed of performance affects the competitiveness of the in-house service. The Home Information Pack (HIP) will be introduced on 1 June 2007 and several large providers have already indicated that they will not consider using anything other than an electronic search returned within five working days or less.
- 2.6 The factors affecting the turn-round time for official searches are analysed later in this report. However, members should be aware that the increase in personal searches is a national trend affecting even those councils with a two to three day turn-round time for official searches, which suggests that speed of response is therefore not the entire answer.

Change in Mortgage Company Attitudes

- 2.7 Until approximately three years ago, personal searches were not acceptable for anything other than a cash sale for a property, and mortgage companies would not accept a personal search. In recent times lenders have changed their policy and are tending to accept a personal search backed by an indemnity policy, which has clearly had a major impact on the popularity of personal searches.

Cost

- 2.8 As previously stated, the Council currently charges £120.00 for a full Local Land Charges Search, compared with the statutory fee for a personal search of £11.00, to which the Council adds a photocopying charge of £4.00.
- 2.9 At present a personal search is much cheaper than an official search and this is undoubtedly a significant factor in the increased popularity of personal searches. Unfortunately however, the ultimate consumer (i.e. the property purchaser) may not be receiving the cost saving from undertaking a personal search, as in essence the Personal Search Agency pays £11.00 (or £15.00 in the Council's case), and is then likely to charge approximately £100.00 to the purchaser's solicitor, thereby making approximately £85.00 on each transaction, whilst undercutting the local authority at the same time. The consumer is therefore

making a negligible saving (in the context of the cost of a house purchase) whilst profit is being made by the commercial search agencies. This discrepancy in charge levels is being considered by the Department of Communities and Local Government, which is investigating proposals to charge a fee that properly reflects the actual cost of maintaining the Local Land Charges Register and for providing the statutory information required by searches.

- 2.10 Property purchases using personal searches receive a search of the publicly available registers backed by an indemnity policy, not a full local authority Local Land Charges Search, for a cost saving likely to be approximately £20.00, although of course most purchasers a house will be completely unaware of the difference.

3. Factors affecting turnaround times

- 3.1 Information for the CON 29 Enquiry Form relating to matters such as planning history, outstanding Building Control or Environmental Health matters affecting the property and whether a road is a publicly maintainable highway, is currently obtained manually from the relevant service area and Essex County Council. The major factor that adversely affects the Council's turnaround times for standard searches relates to delays on the part of other internal services and external agencies to respond to search enquiries that cannot be dealt with by the Local Land Charges Section.

- 3.2 At the request of the Joint Chief Executive (Resources), an investigation was recently conducted by a team from the ICT Department into the reasons for the current level of performance in responding to standard searches, which has concluded that the following points appear to be the major cause of delays in providing search information, which can presently take between eight and ten days:

- **Essex County Council Highways Department** - There is no Service Level Agreement in place with the County Council for the provision of search responses. Since the withdrawal of the Highways Agency, search enquiries are currently posted on a daily basis to the Area Highways Office in Harlow. Search responses are returned in batches, not on a daily basis, similarly by post from the Area Highways Office; and
- **Environmental Services** - There is similarly no Service Level Agreement in place with the Head of Environmental Services for the provision of search responses. Search turnaround has traditionally been very good (approximately 2 days), although since the introduction of the Council's new waste collection arrangements, staff that usually deal with search enquiries have had to give priority to dealing with waste collection enquires.

- 3.3 The performance of other internal services in responding to search enquiries is acceptable and can be more easily monitored/controlled by the Local Land Charges Section.

- 3.4 The purpose of drawing these issues to members' attention is to acknowledge that while resourcing issues in other areas are understood, they still contribute to the delay of search replies. The Council pays Essex County Council £22.00 per search (£77,000 per annum) for a service that is both slow and erratic, which is the same cost as other Essex local authorities who are receiving a five-day or better turn round.

- 3.5 Clearly overall performance will not improve until all of the individual components that make up a local authority search are replied to efficiently. The full report of the ICT investigation is attached as Appendix 1.

4. Local Government Association – Alert to Councils

- 4.1 Further evidence that the impact of Local Land Charges is a national rather than a local issue has come from the Local Government Association who have alerted all local authorities to complete a questionnaire that they and the Office of Fair Trading have circulated in relation to the property search market. The questionnaire is a response to claims from the commercial personal search organisations that councils are abusing their dominant market position by restricting and denying access to information needed by homebuyers. This Council has replied to the questionnaire. In the same alert, the Local Government Association have advised Councils to brief their members on the following points:

- The current system allows for personal searches of the Local Land Charges Register at a fee of £11.00 whereby individuals can carry out a limited search on their own behalf without paying the authority the full fee to carry out a more comprehensive search for them. This nominal sum contributes towards the cost of maintaining the information and providing the service to the customer;
- Whilst Council's understand the rationale of offering such a fee for genuine personal searches the facility appears to be increasingly used by commercial organisations paying the same £11.00 as private individuals and charging the consumer a much higher price for the information;
- There are important consumer protection issues here if consumers are not fully informed about the type of search their conveyancer has commissioned (£11.00 fee only covers a limited statutory search) and the image of local government can be tarnished by complaints about searches which have, in fact, been carried out by other organisations;
- As the volume of commercial searches increases there can be knock on effects on Council Tax budgets. Calculations in Northamptonshire suggest the activity of commercial search company operators adds between 2% and 10% to the district council tax bills; and
- Councils are investing substantially in computerised systems in order to improve the standard and quality including speed of the service they offer.

5. Planning and Local Land Charges Computer System

- 5.1 The Local Land Charges budget for the new integrated system over the last five years and the estimate for 2006/07 is as follows:

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07 <i>Estimate</i>
New Planning & LLC Computer System	35,356	23,890	15,417	56,078	27,883	27,380

- 5.2 The Local Land Charges budget for the new integrated system over the last five years Due to external drivers such as the e-government agenda, which includes receiving and returning searches electronically via the National Land Information Service (NLIS). Local Land Charges staff are currently being seconded to assist in system implementation and the cleansing of data associated to complying with this directive.
- 5.3 The new computer system will eventually hold the spatial data required to automatically respond to the LLC1 and the CON29 enquiries regarding Planning, Building Control and possibly Environmental Health.

6. Action taken

- 6.1 The following action has been taken in respect of turn-round times and cost:
- (a) The Head of Legal, Administration and Estates has reviewed the appointment system for personal search companies. Since July 2005 Local Land Charges have carried out the bare minimum required by law, i.e. a copy of the registrations affecting the land is given to the personal search agent. Thereafter they are given access to the publicly available registers in Planning and Environmental Services and are directed to the Essex County Council Highways office in Harlow in the same way as other any member of the public would be. As a result the Council currently deals with up to 8 personal searches per day, bearing in mind the need to balance resources available, this is justified and complies with the ODPM guidance on personal searches;
 - (b) The Council has replied to an Office of Fair Trading and Local Government Association questionnaire relating to the property search market highlighting the inadequacy of the £11 fee for a personal search;
 - (c) Meetings have been held with those officers in Environmental Services who provide the replies to the searches to discuss:
 - how they can improve on their turn-round time; and
 - moving towards electronically generated replies to searches.
 - (d) Local Land Charges officers have recently attended demonstrations concerning "MyNLIS". This is a NLIS product, which enables searches to be sent to and received from the County Council electronically. At the moment this would only apply to searches submitted by solicitors using NLIS, which is currently only 13.6% of all Searches received:
 - (e) In an attempt to encourage the use by solicitors of the NLIS system Local Land Charge officers have visited all three of the launch days organised by NLIS across Essex to encourage greater use of the local authority search service. In essence, this means solicitors apply to NLIS to automatically send the search enquiry electronically to the relevant local authority and also to the relevant highways authority;
 - (f) At a recent meeting with Essex County Council, which included the Portfolio Holder for Highways and Transportation Councillor Rodney Bass, the resourcing of the Area Highways Office's responses to search enquiries was discussed. Indeed it was indicated that County would be replying

within five days. This is not currently being achieved but officers will continue to press for an improvement.

7. Conclusion

- 7.1 It is clear that the increase in personal searches is having a detrimental impact upon income generated at this and many other councils, but it is equally clear that the turn-round time for searches in this Council is below acceptable standards, although the investigation undertaken by ICT demonstrates that the turn-round time is dictated by the slowest response to search enquiries.
- 7.2 Members are asked to note the current position and the actions taken so far to address current levels of performance.

Reason for decision:

This report is submitted following a previous request of the Scrutiny Panel

Options considered and rejected:

None.

Consultation undertaken:

Finance, Environmental Services and Planning Services.

Resource implications:

Budget/Personnel/Land: Budget outturns/estimates as set out in the report

Community Plan/BVPP reference: None

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None

Key Decision reference: (if required) None

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ICT – Customer Services – Business Systems

Local Land Charges – BVPI 179 2005/2006

Overview:

Searches are required to be turned around within 10 working days. These timings are calculated from the following working day the application is received until the date of despatch. For the financial year 2005/2006, EFDC managed to achieve a YEARLY turnaround of 52% whilst most other Local Authorities achieved at least 90%. The figures shown below are the % of searches returned within 10 working days, split by month during 2005/06.

APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
76.19	3.66	4.12	35.62	81.12	64.25	97.25	91.81	96.55	33.07	7.81	28.97

A number of issues have contributed to these statistics.

- **External agency performance.**
 - Highways
- **Internal services performance.**
 - Environmental Health (EH).
 - Building Control (BC).
 - Development Control - carried out by LLC Staff (DC).
 - Local Land Charges (LLC)
- **Resource issues.**
 - Local Land Charges
 - External agencies
 - Data cleansing issues - Northgate M3 planning system.

Listed below are all the stages involved in processing a LLC search, with the approximate turnaround for the last quarter.

1. Highways 6-10 Days
2. EH 9 Days
3. BC 2 Days
4. DC 6 Days
5. LLC – Processing/Collation 2 Days

These actions are **concurrent** except for the final LLC collation stage.

The ultimate aim is to integrate LLC fully into the M3 planning system and use the NLIS system (solicitors can both apply and receive a response via the internet) to it's full potential. However, full implementation/integration has been delayed due to EFDC's previous planning consultant identifying that LLC data was accurate, but not appreciating the manual intervention required to convert this data into the spatial (map based) format required by Northgate M3 system

It is estimated that it will be at least 6 months before the data will be in a suitable condition to integrate into the M3 system. Once completed, this will undoubtedly help to improve performance, but as can be seen by the October, November and December figures, 90% turnaround can already be achieved, provided external agencies respond suitably.

Further IT enhancements are continuing to be developed to assist, with the current testing of an automated email link to be used to send applications and scanned plans directly to Highways. The full benefit of this is of course dependant on Highways nominating a dedicated group/person who will deal with these types of request and who have the technology (scanner etc.) and skills to respond in the same manner.

Risks:

Land Charges (LLC) are required to liaise with a number of agencies/services to acquire the required information. As can be seen from the above, these agencies/services appear to be the major cause of the delays experienced.

- Highways:
 - There is no SLA in place.
 - Recent split from EFDC appears to have resulted in Highways becoming very disjointed, with overworked staff and no clear management responsibilities for EFDC LLC searches.
 - Applications are currently **posted** on a DAILY basis from EFDC. Responses are returned in batches, not daily, by **post** from Highways.

- Environmental Health:
 - There is no SLA in place.
 - Normally turnaround was very good (approx 2 days) but since the implementation of 'wheelie bins' (January 2006) staff that usually deal with LLC searches appear to have been instructed to prioritise on telephone call complaints. The statistics in the table above seem to confirm this, with October to December being very good and then dropping again dramatically.

- Other internal services performances are acceptable and can be more easily monitored/controlled by LLC.

- Resource issues:
 - LLC staff are being seconded to assist in the data cleansing of the 1948-1974 data instead of doing their normal work.
 - LLC staff are being seconded to assist in the rationalisation of the LLC register.

- If the aforementioned problems are not rectified immediately, a bad start to 2006/2007 will result in another poor BVPI next year, as it will not be possible to recover from even a small number of bad monthly results.

- The proposed back scanning of hard copy planning files for the M3 system is due to commence April/May 2006. This necessitates files going off-site. LLC

require access to many of these files on a daily basis. These files will need to be returned and this will result in a further delay in the DC performance area.

- 1 temporary member of LLC staff's contract is due to expire September 2006.

Recommendations:

- Arrange a HIGH LEVEL meeting between EFDC and Highways to set up an SLA (with penalties), formalise working practices and identify staff responsible for dealing with EFDC searches.
- Ensure Highways have hardware (scanner/PC) to receive and return emailed searches from EFDC.
- Enquirer undertakes highways searches direct. This will probably not be a popular option, but EFDC need to decide whether to focus on providing a full and comprehensive service or just comply with Government regulations.
- Employ Mouchel Parkman (ECC Appointed Agents who hold the highway records), to process highways searches. They have a good reputation and an SLA with the highways service. They currently provide highway information for the following;
 - Uttlesford
 - Maldon
 - Tendring
 - Castle Point
 - Rochford
- LLC to continue monitoring response times to identify any future potential problems more quickly.
- Investigate the possibility of integrating the EH system with the Planning system – This would be a long-term objective.
- Train LLC staff to carry out EH searches using the current EH system. This may speed up searches but will put extra strain on LLC staff resources.
- Establish whether Legal and Admin is the correct service for Land Charges to reside in. LLC seems to sit within planning in most other LA's.

Conclusion;

- As can be seen from the above, turnaround statistics will only be as strong as the weakest link in the process.
- Although an integrated planning system will improve turnaround, currently the biggest delays are with the Highways and Environmental responses as identified above.

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