

Scrutiny Standing Panel Agenda



Finance and Performance Management Scrutiny Panel Monday, 11th February, 2008

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

Time: 7.00 pm

Democratic Services Officer: A Hendry - Democratic Services Officer
Tel: 01992 564246 Email: ahendry@eppingforestdc.gov.uk

Members:

Councillors J M Whitehouse (Chairman), G Mohindra (Vice-Chairman), R Bassett, J Hart, M Colling, D Jacobs, R Morgan, Mrs P Richardson, Mrs P Smith and A Watts

WEBCASTING NOTICE

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1. WEBCASTING INTRODUCTION

1. This meeting is to be webcast. Members are reminded of the need to activate their microphones before speaking.
2. The Chairman will read the following announcement:

"I would like to remind everyone present that this meeting will be broadcast live to the Internet and will be capable of repeated viewing and copies of the recording could be made available for those that request it.

If you are seated in the lower public seating area it is likely that the recording cameras will capture your image and this will result in the possibility that your image will become part of the broadcast.

This may infringe your human and data protection rights and if you have any concerns about this, you should speak to the webcasting officer"

2. APOLOGIES FOR ABSENCE

3. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

(Assistant to the Chief Executive) To report the appointment of any substitute members for the meeting.

4. DECLARATION OF INTERESTS

(Assistant to the Chief Executive). 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 FROM THE PREVIOUS MEETING - 14 JANUARY 2008 (Pages 5 - 6)

To consider and agree the notes of the meeting the Panel held on 14 January 2008.

6. TERMS OF REFERENCE / WORK PROGRAMME (Pages 7 - 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 2007/08 - QUARTERLY PERFORMANCE MONITORING (Pages 11 - 50)

(Deputy Chief Executive) to consider the attached report.

8. USE OF RESOURCES ASSESSMENT - AUDITOR JUDGEMENTS 2007 (Pages 51 - 72)

(Deputy Chief Executive) to consider the attached report.

9. BEST VALUE PERFORMANCE PLAN 2008/09 - SUMMARY VERSION (Pages 73 - 82)

(Deputy Chief Executive) to consider the attached report.

10. QUARTERLY FINANCIAL MONITORING (Pages 83 - 100)

(Director of Finance and ICT) to consider the attached report.

11. NATIONAL OUTCOME AND INDICATOR SET (Pages 101 - 116)

(Deputy Chief Executive) to consider the attached report.

12. 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.

13. FUTURE MEETINGS

To note this is the last scheduled meeting of the Panel for this municipal year. However, an extra meeting might be needed in March 2008. The following dates have been identified as being free. The Panel is asked to decide on a suitable date from the following:

- Tuesday, 11 March
- Thursday, 13 March
- Tuesday, 25 March and
- Thursday 27 March

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EPPING FOREST DISTRICT COUNCIL
NOTES OF A MEETING OF FINANCE AND PERFORMANCE MANAGEMENT SCRUTINY
PANEL
HELD ON MONDAY, 14 JANUARY 2008
IN COUNCIL CHAMBER, CIVIC OFFICES, HIGH STREET, EPPING
AT 7.00 - 8.15 PM

Members Present: J M Whitehouse (Chairman), G Mohindra (Vice-Chairman), R Bassett, J Hart, M Colling, R Morgan, Mrs P Richardson and Mrs P Smith

Other members present: Mrs D Collins, M Cohen, A Green, Mrs A Grigg, Mrs M Sartin, Ms S Stavrou and C Whitbread

Apologies for Absence: D Jacobs

Officers Present D Macnab (Deputy Chief Executive), J Gilbert (Director of Environment and Street Scene), R Palmer (Director of Finance and ICT), J Preston (Director of Planning and Economic Development), A Hall (Director of Housing), P Maddock (Assistant Head of Finance), J Bissell (Principal Accountant), R Sharp (Principal Accountant), A Hendry (Democratic Services Officer) and S Mitchell (PR Website Editor)

32. WEBCASTING INTRODUCTION

The Chairman made a short address to remind all present that the meeting would be broadcast on the Internet, and that the Council had adopted a protocol for the webcasting of its meetings. The Panel noted the Council's Protocol for Webcasting of Council and Other Meetings.

33. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

The Panel noted that there were no substitute members.

34. DECLARATION OF INTERESTS

No declarations of interest were made.

35. NOTES FROM PREVIOUS MEETING - 13 NOVEMBER 2007

The notes from the last meeting, held on 13 November 2007, were agreed.

36. TERMS OF REFERENCE / WORK PROGRAMME

The Panel noted the work programme and terms of reference. It was noted that the review of Customer Services and ICT would start once the staff reorganisation had taken place.

37. DRAFT DETAILED PORTFOLIO BUDGETS

The Director of Finance and ICT introduced the report containing the breakdown of individual Portfolio Holders budget for 2008/09.

It was intended that the recommendations from the Panel would go to the Overview and Scrutiny Committee on 31 January 2008. Cabinet will then consider the recommendations of the Overview and Scrutiny Committee and the Finance and Performance Cabinet Committee. Cabinet will then recommend a budget and Council Tax to Council for approval on 19 February 2008.

The following detailed information was provided for each Portfolio:

- (i) Estimate Summary – containing actual figures for 2006/07, original and revised estimates for 2007/08 and gross and net figures for 2008/09.
- (ii) Development Fund & Growth Items – containing development fund and growth proposals, original and revised for 2007/08 and original 2008/09.
- (iii) Detailed Estimates – containing figures and comments on each distinct area of the Portfolio.

The Panel considered the detailed Portfolio Holder budgets asking for clarification on a number of points from officers and Portfolio Holders. The issue of difficult to let garages came up. The Director of Housing said he would draw up a list of these garages and publish it in the Members Bulletin so that members would be aware of any in their area.

RECOMMENDED to the Overview and Scrutiny Committee/ Cabinet:

That the draft Portfolio Holder budgets be endorsed and the Overview and Scrutiny Committee and the Cabinet be informed accordingly.

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

To report back to the Overview and Scrutiny Committee that this Panel had considered in detail, the draft Portfolio Holder budgets. They did not have any comments to add and had no particular issues to raise to the Overview and Scrutiny Committee.

39. FUTURE MEETINGS

Noted that the last meeting of this Panel for this municipal year was scheduled for 11 February 2008.

TERMS OF REFERENCE - STANDING PANEL

Title: Finance and Performance Management (incorporating work from the Customer Services and ICT Standing Panel)

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.

Customer Services and ICT

9. The Panel to consider feedback from the Customers Services Working Group to ensure that the Panel is kept up to date on current customer service activities across all service areas.
10. To monitor and review progress on the implementation of all major ICT systems:
 - Review of the Web-Casting System.

Finance and Performance Management Standing Panel			
Item	Report Deadline/ Priority	Progress / Comments	Programme of future meetings
(1) Best Value Performance Plan 2007/08	Report considered annually - end February	Arrangements for consideration of Full BVPP for 2007/08 agreed on 12 February 2007. BVPP for 2008/09 to be considered in February 2008.	11 February 2008
(2) Key Performance Indicators - Quarterly Monitoring	Reports considered on a quarterly basis.	Underway First Quarter information considered at the 14 August 2007 meeting. Next quarterly figures went to the 13 November '07 meeting.	
(3) Quarterly Financial Monitoring	Reports to be considered on a quarterly basis.	Underway: First Quarter information was considered on 14 August '07. Next quarterly figures went to the 13 November '07 meeting.	
(4) Performance (Services to be scrutinised in Rotation)	Completed	Completed: Panel looked at the Council's land and accommodation strategy at the November meeting.	
(5) Local Area Agreement – Performance Monitoring	Reports considered on a six monthly basis	Performance monitoring commenced from start of 2007/08 municipal year. Next report due February 2008.	
(6) Council Plan 2006-2010 – Performance Monitoring	Report considered on an annual basis.	Publication of Council Plan completed . Performance monitoring commenced from start of 2007/08 municipal year. Next report due May/June 2008.	
(7) Annual Value for Money Analysis	Completed	Completed: Sub-Group set up to consider VFM Analysis for 2006/07. Sub-Group met on 8 March 2007 to consider the analysis and propose areas for possible Task and Finish Panels. The Sub-Group suggested the VFM on Planning Task and Finish Panel.	

(8) CPA Improvement Plan – Performance Monitoring	Reports considered on a six-monthly basis	Performance monitoring of outstanding CPA actions commenced from start of 2007/08 municipal year. Next report due February 2008.	
(9) Annual Consultation Plan	Report considered on an annual basis.	Consultation Plan considered at first meeting of each municipal year. Next report due May/June 2008	
(10) Value for Money in Leisure Services	Completed	Completed at June 2007 meeting.	
(11) Detailed Portfolio Budgets	Completed	Completed - Annual review of the Portfolio holders budgets.	
(12) Medium Term Financial Strategy	To go to the January 2008 meeting.	To review the Council's medium term financial strategy.	

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 11 February 2008

SCRUTINY

 **Epping Forest District Council**

Portfolio: Finance, Performance Management and Corporate Support Services (Councillor C. Whitbread)

Subject: Key Performance Indicators 2007/08 – Quarterly Performance Monitoring

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

Democratic Services Officer: A. Hendry (Ext 4246)

Recommendation:

That the Scrutiny Panel consider the Council's performance for the first nine months of 2007/08, in relation to those Key Performance Indicators adopted by the Cabinet that are monitored on a quarterly basis;

Report:

Background

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, a range of forty-three Key Performance Indicators (KPIs) for 2007/08 was adopted by the Cabinet at its meeting on 16 July 2007. Details of the KPIs are set out at Appendix 1 to this report.
2. The KPIs are crucial to the Council's core business and its corporate priorities, and comprise a mixture of both current Best Value and Local Performance Indicators (BVPIs/LPIs). The aim of the KPIs is to focus improvement on key areas and to move performance against each indicator into the top quartile of performing local authorities (where appropriate) and to then maintain or improve further on that level of performance. In adopting the KPIs for 2007/08, the Cabinet set a target for at least 75% to achieve top quartile (or other appropriate target) performance by the end of the year.
3. Annual improvement plans are produced for each of the KPIs, setting out actions to be implemented in to achieve or maintain top quartile performance, and to reflect year on year changes. In view of the corporate importance attached to the KPIs, the improvement plans are considered and agreed by Management Board.
4. 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. Members have previously agreed however that little change is likely over each three month period for the following twelve indicators, and that performance in these areas be subject to detailed scrutiny at year-end only:

BVPI 2(b) (Race equality)

BVPI 11(a), 11(b), 11(c) (Equal opportunities monitoring)

BVPI 16(a) (Disabled employees)
BVPI 17(a) (Ethnic minority employees)
BVPI 63 (Energy efficiency of council dwellings)
BVPI 106 (New homes on previously developed land)
BVPI 156 (Disabled access to council buildings)
BVPI 184(a), 184(b) (Decent Homes Standard)
BVPI 199(d) (Local Environmental Cleanliness) (Fly-tipping)

5. At its meeting on 13 November 2007, the Scrutiny Panel adopted the following range of additional LPs in relation to the Council's asset management function, in response to recommendations arising from the annual Use of Resources assessment undertaken by the Audit Commission. The Commission has highlighted that these indicators should be used to evaluate asset use in relation to corporate objectives, and that they are monitored by members to embed this element of performance management:

AM PPI 1 Property condition (condition category and backlog maintenance);
AM PPI 2 Internal rate of return from non-operational portfolio;
AM PPI 3 Annual management costs (operational and non-operational properties);
AM PPI 4 Running costs and carbon dioxide emissions;
AM PPI 5 Cost and time predictability of capital projects;
AM LPI 1 Rent arrears as a percentage of rental income;
AM LPI 2 The occupation rate of commercial and industrial property; and
AM LPI 3 Rental value as a percentage yield of the commercial and industrial portfolio asset value.

6. The Director of Corporate Support Services considers that performance against these asset management LPs would best be reported and monitored at year end, and they will therefore be reported to the next meeting of the Panel.

KPI Performance 2007/08 – Quarters 1, 2 and 3 (1 April to 31 December 2007)

7. Performance reports for each of the thirty-one KPIs that are monitored on a quarterly basis, for the period from 1 April to 31 December 2007, are attached as Appendix 2. The individual KPI performance reports incorporate the improvement actions arising from the development of the annual improvement plan for each indicator, where these have been considered and agreed by Management Board. Members will also note that the annual performance targets for several of the KPIs have also been divided into quarterly cumulative targets, to more accurately illustrate performance throughout the year.

8. The current position with regard to the achievement of the top quartile (or other relevant) targets set for the thirty-one quarterly monitored KPIs, is as follows:

- (a) 17 (54.8%) have so far achieved the overall performance target for 2007/08 or the respective cumulative nine-month target; and
- (b) 14 (45.2%) have not so far achieved the overall performance target for 2007/08 or the respective cumulative nine-month target.

9. In compiling the KPI performance reports, directors are required to indicate whether it is likely that the respective targets will be achieved for each indicator by the end of the year. Of the 14 (45.2%) of the quarterly monitored KPIs that have not so far achieved the overall performance target for 2007/08 or the respective cumulative nine-month target, all have been described by the relevant director as being uncertain or not likely to achieve the target.

10. The Scrutiny Panel is requested to consider the Council's performance for the first six months of 2007/08 in relation to the quarterly monitored KPIs. Responsible directors will be in attendance at the meeting to respond to any questions raised in respect of current

performance against specific indicators and targets. In accordance with previously agreed arrangements, performance reports for Quarters 1, 2 and 3 in respect of all other BVPIs and LPIs have been deposited in the Members' Room.

Reason for Decision:

11. To ensure that the Council monitors progress against its aim of achieving top quartile district council performance of 75% of its key performance indicators for 2007/08, and that proposals for corrective action are considered in respect of areas of current under-performance.

Options Considered and Rejected:

12. None. The Council has previously agreed arrangements for monitoring progress against the KPIs, BVPIs and LPIs.

Consultation Undertaken:

13. The performance information and improvement actions set out in this report have been compiled by each appropriate service director.

Resource implications:

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

Council Plan/Best Value Performance Plan Reference: Council Plan Section 8 – 'How We Measure Our Achievements'.

Relevant Statutory Powers: None

Background Papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: As set out in respective performance reports for individual KPIs.

Key Decision Reference (if required): None

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KEY PERFORMANCE INDICATORS 2007/08

Community Wellbeing Portfolio		
KPI Reference	Definition	Responsible Director
BVPI 2(b)*	The quality of the Council's Race Equality Scheme and the improvements resulting from its application	D. Macnab
BVPI 156*	The percentage of the Council's buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	J. Preston
BVPI 175	The percentage of racial incidents reported to the Council that resulted in further action	J. Gilbert
LPI EH6	The percentage of licence applications processed within the statutory period	C. O'Boyle
* Performance against these indicators is monitored on an annual (year-end) basis only		

Housing Portfolio		
KPI Reference	Definition	Responsible Director
BVPI 63*	The average SAP (energy efficiency) rating of the Council's dwellings	A. Hall
BVPI 66(a)	Rent collected by the Council as a proportion of rents owed on Housing Revenue Account dwellings	A. Hall
BVPI 183(b)	The average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need	A. Hall
BVPI 184(a)*	The proportion of the Council's dwellings which were non-decent at the start of the financial year	A. Hall
BVPI 184(b)*	The percentage change in the proportion of non-decent Council dwellings between the start and end of the financial year	A. Hall
BVPI 212	The average time (days) taken to re-let Council dwellings	A. Hall
LPI H15(a)	The number of affordable homes completed and ready for occupation during the year	A. Hall
LPI H15(b)	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 15 properties or 0.5 hectare), expressed as a percentage of the total number of homes to be provided on large residential development sites	A. Hall
* Performance against these indicators is monitored on an annual (year-end) basis only		

Finance, Performance Management and Corporate Support Services Portfolio		
KPI Reference	Definition	Responsible Director
BVPI 08	The percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms	B. Palmer
BVPI 09	The percentage of Council Tax collected by the Council in the year	B. Palmer
BVPI 10	The percentage of Non-Domestic Rates collected by the Council in the year	B. Palmer

BVPI 11(a)*	The percentage of the top-paid 5% of the Council's staff who are women	C. O'Boyle
BVPI 11(b)*	The percentage of the top 5% of the Council's staff who are from an ethnic minority	C. O'Boyle
BVPI 11(c)*	The percentage of the top 5% of the Council's staff who have a disability	C. O'Boyle
BVPI 12	The number of working days/shifts lost to the Council due to sickness absence	C. O'Boyle
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the Council's total work force	C. O'Boyle
BVPI 16(a)*	The percentage of the Council's employees with a disability	C. O'Boyle
BVPI 17(a)*	The percentage of the Council's employees from ethnic minority communities	C. O'Boyle
BVPI 78(a)	The average processing time taken for all new Housing and Council Tax Benefit claims submitted to the Council, for which the date of decision is within the financial year	B. Palmer
BVPI 78(b)	The average processing time taken for all written notifications to the Council of changes to a Housing/Council Tax Benefit claimant's circumstances that require a new decision	B. Palmer
BVPI 79(a)	The percentage of cases within a random sample for which the Council's calculation of Housing/Council Tax Benefit benefit is found to be correct	B. Palmer

* Performance against these indicators is monitored on an annual (year-end) basis only

Environmental Protection Portfolio

KPI Reference	Definition	Responsible Director
BVPI 82(a)(i)	The percentage of household waste arisings which have been sent by the Council for recycling	J. Gilbert
BVPI 82(a)(ii)	The total tonnage of household waste arisings which have been sent by the Council for recycling	J. Gilbert
BVPI 82(b)(i)	The percentage of household waste sent by the Council for composting or treatment by anaerobic digestion	J. Gilbert
BVPI 82(b)(ii)	The total tonnage of household waste sent by the Council for composting or treatment by anaerobic digestion	J. Gilbert
BVPI 84	The number of kilograms of household waste collected per head of the population of the district	J. Gilbert
BVPI 91(a)	The percentage of households resident in the district served by kerbside collection of recyclables	J. Gilbert
BVPI 166	The Council's performance against an environmental health service checklist	J. Gilbert
BVPI 199(a)	The proportion of relevant land and highways in the district assessed as having combined deposits of litter and detritus that fall below an acceptable level	J. Gilbert
BVPI 199(b)	The proportion of relevant land and highways in the district at which unacceptable levels of graffiti are visible	J. Gilbert
BVPI 199(c)	The proportion of relevant land and highways in the district at which unacceptable levels of fly-posting are visible.	J. Gilbert
BVPI 199(d)*	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	J. Gilbert

* Performance against this indicator is monitored on an annual (year-end) basis only

Planning and Economic Development Portfolio

KPI Reference	Definition	Responsible Director
BVPI 106*	The percentage of new homes built on previously developed land	J. Preston
BVPI 109(a)	The percentage of 'major' applications determined within 13 weeks	J. Preston

BVPI 109(b)	The percentage of 'minor' applications determined within 8 weeks	J. Preston
BVPI 109(c)	The percentage of 'other' applications determined within 8 weeks	J. Preston
BVPI 204	The number of planning appeal decisions allowed against the Council's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	J. Preston
* Performance against this indicator is monitored on an annual (year-end) basis only		

Leisure and Young People Portfolio		
KPI Reference	Definition	Responsible Director
BVPI 170(a)	The number of visits to/usages of Council funded or part funded museums and galleries in the district per 1,000 population	D. Macnab
BVPI 170(c)	The number of pupils visiting museums and galleries in the district in organised school groups	D. Macnab

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Key Performance Indicators 2007/08

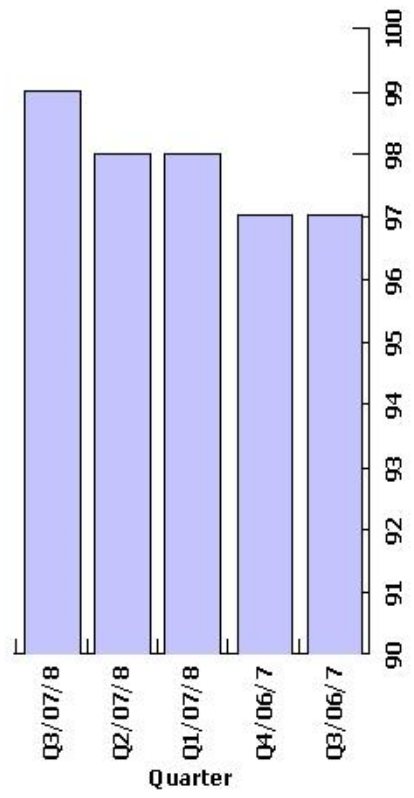
**Quarters 1, 2 and 3
(1 April to 31 December 2007)**

BV008 Percentage of Invoices Paid on Time

Responsible officer: Bob Palmer

Additional information: This indicator measures the prompt payment of undisputed invoices, and is expressed as a percentage of invoices for goods and services paid within thirty days or other agreed terms.

Chart - Current and previous four quarters



Direction of improving performance: Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	96.95%	99.00%	✓
Q2/07/8	96.95%	98.00%	✓
Q1/07/8	96.95%	98.00%	✓
Q4/06/7	99.20%	97.00%	✗
Q3/06/7	99.20%	97.01%	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
93.88%	97%	No	96.95%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The figure represents an improvement on 2006/07 and also quarter 1 & 2 in 2007/08

Corrective action proposed (if required):

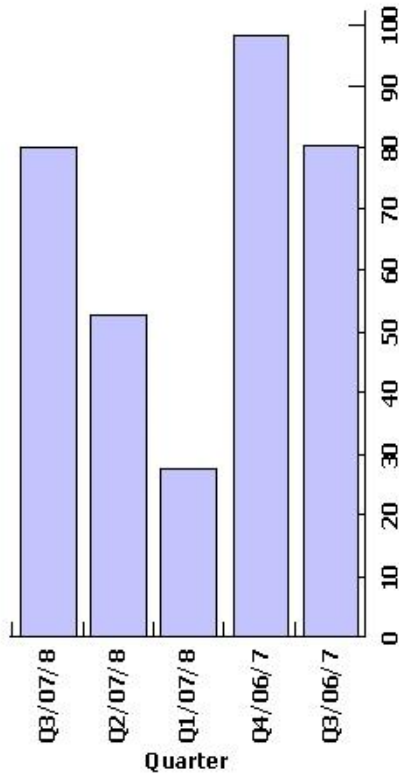
The indicator is monitored monthly. Service areas have improved invoice turnaround times steadily over a period of time such that performance is now within the top quartile when compared to the 06/07 final figure. It is also higher than the quarter 1 07/08 top quartile figure.

BV009 Percentage of Council Tax Collected

Responsible officer: Bob Palmer

Additional Information This indicator measures the rate of collection of Council Tax. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	73.89%	79.88%	✓
Q2/07/8	49.26%	52.51%	✓
Q1/07/8	24.63%	27.64%	✓
Q4/06/7	98.50%	98.20%	✗
Q3/06/7	98.50%	79.90%	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.02%	98.2%	No	98.53%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

Performance is 0.02% down on the same quarter last year and is therefore broadly running at the same level as last year.

Corrective action proposed (if required):

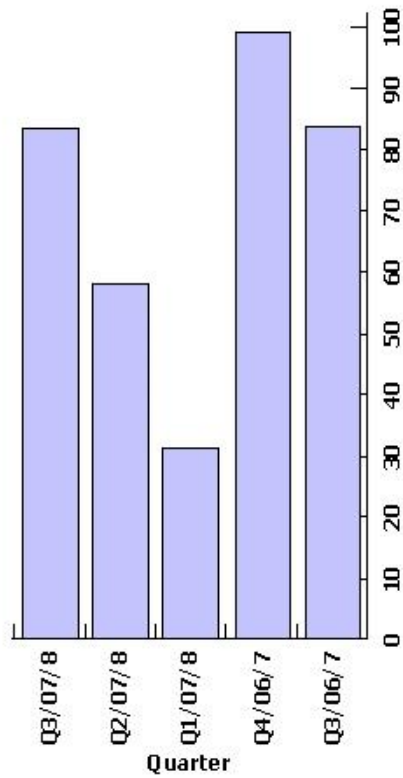
To undertake all billing, collection and recovery procedures and to continue to promote Direct Debit as the preferred method of payment.

BV010 Percentage of non-domestic rates collected

Responsible officer: Bob Palmer

Additional information This indicator measures the rate of collection of National Non-Domestic Rates. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	74.46%	83.17%	✓
Q2/07/8	49.64%	58.01%	✓
Q1/07/8	24.82%	31.36%	✓
Q4/06/7	99.20%	99.01%	✗
Q3/06/7	99.20%	83.57%	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.86%	99.01%	No	99.3%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The performance is 0.40% down on the same stage last year. This is mainly due to a large organisation whose last payment for Q3 was not received until the start of Q4. Non-payment in Q3 also increased with a 75% increase in final notices being issued compared to last year. In Q4 the NDR section is converting to its new IT system. This will not affect general NDR payments or Direct Debits but there will short-term disruption in the recovery of some outstanding debts.

Corrective action proposed (if required):

To undertake all billing and collection procedures and to continue to promote Direct Debit as the preferred method of payment. To restore all recovery procedures as soon as practicable after the IT system conversion.

BV012 Working Days Lost Due to Sickness Absence

Responsible officer: Colleen O'Boyle

Additional information: This indicator measures the level of sickness absence across the Council, and is expressed as the average number of days sickness per employee. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters

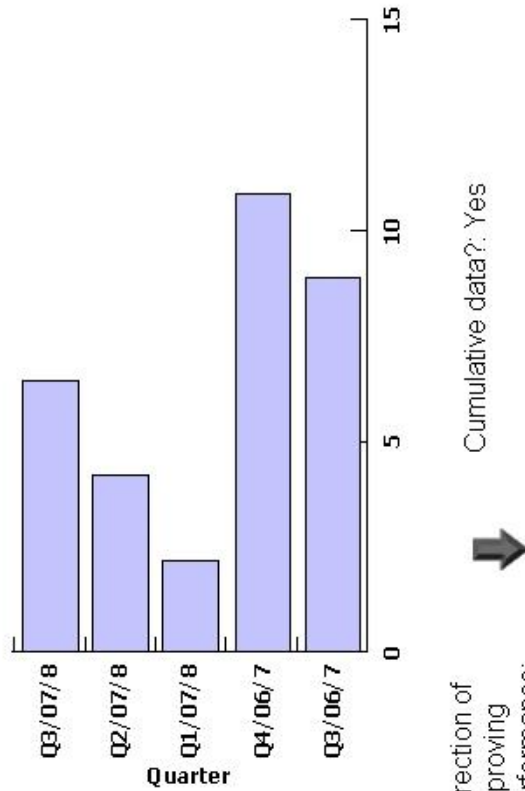


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	6.21	6.47	X
Q2/07/8	4.14	4.21	X
Q1/07/8	2.07	2.19	X
Q4/06/7	8.48	10.89	X
Q3/06/7	8.48	8.89	X

Direction of improving performance:

Cumulative data?: Yes



Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
10.66	10.99	No	8.29	

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

The target is measured cumulatively as the year progresses. Therefore for earlier quarters in each year the target will usually be met, as cumulative sickness during that year is unlikely to reach or exceed the target level until towards the end of the monitoring period.

Corrective action proposed (if required):

Cabinet, in June 2007, reduced the trigger level for the number of days absence for management action from 10 to 8 days in any 12 month rolling period. Continued monitoring of absence by HR staff in conjunction with line managers has seen a decrease of approximately 2 days absence per employee during 2007/2008. If the current trend continues the estimated out turn for the year will be 8.6 - 8.8 days per employee.

BV014 Percentage of Early Retirements

Responsible officer: Colleen O'Boyle

Additional Information: This indicator measures levels of early retirement in the Council, and is expressed as a percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.

Chart - Current and previous four quarters

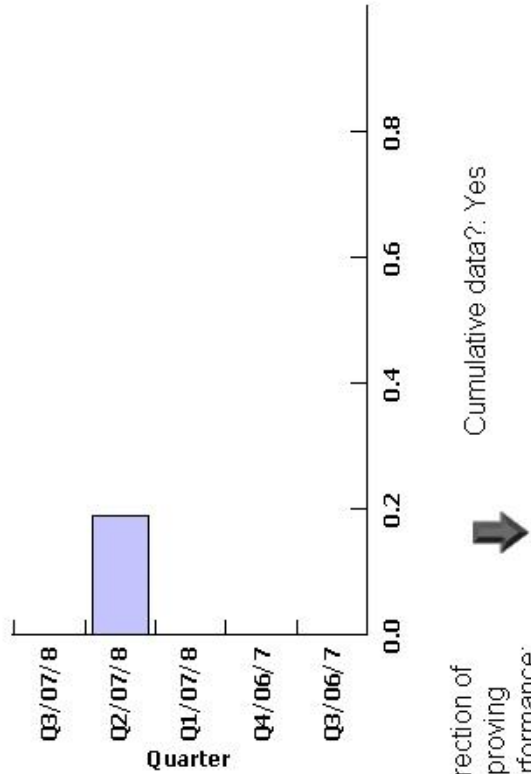


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	0.00%	0.00%	✓
Q2/07/8	0.00%	0.19%	✗
Q1/07/8	0.00%	0.00%	✓
Q4/06/7	0.00%	0.00%	✓
Q3/06/7	0.00%	0.00%	✓

Direction of improving performance: 0.18% Final Figure 05/06 0% Final Figure 06/07 0.00% Target 06/07 Yes 0.00% Target 07/08 Target 08/09

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

There were no early retirements in Quarter 3 however the Council recognises that this is unlikely to be the case as the restructuring arrangements are still progressing. As one employee has left on grounds of early retirement due to the top management structure the Council will not achieve top quartile performance for 2007/08.

Corrective action proposed (if required):

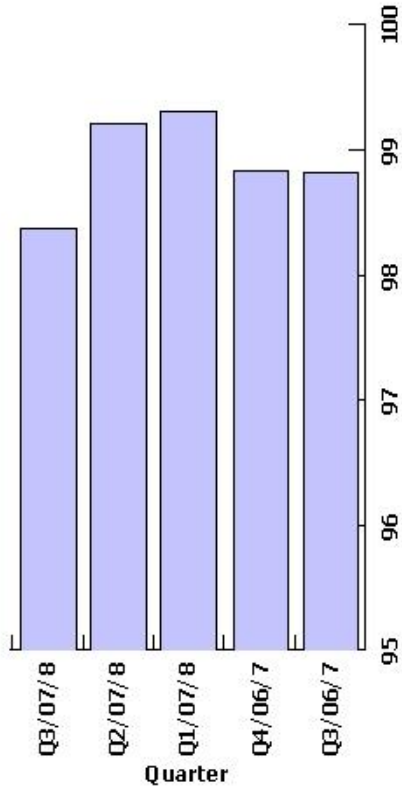
It had been previously identified that although top quartile performance was met last year, it was unlikely that this would be the case in 2007/08 due to top management restructuring. There are clear operational reasons for the early retirements, after which performance is likely to improve again.

BV066a Rent Collection and Arrears Recovery- Rents Owed

Responsible officer: Alan Hall

Additional Information This indicator measure the effectiveness and efficiency of the council's rent collection and arrears recovery service, and is expressed as the percentage of rent collected as a proportion of rent owed on Housing Revenue Account dwellings.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	98.84%	98.37%	X
Q2/07/8	98.84%	99.21%	✓
Q1/07/8	98.84%	99.30%	✓
Q4/06/7	98.74%	98.83%	✓
Q3/06/7	98.74%	98.82%	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.58%	98.83%	Yes	98.84%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:
Performance is very close to the target.

Corrective action proposed (if required):

Additional efforts will be made in the last quarter to meet the target.

BV078a Speed of Processing: New HB/CTB Claims

Responsible officer: Bob Palmer

Additional information This indicator measures the average processing time for all new Housing and Council Tax Benefits claims and is expressed in days.

Chart - Current and previous four quarters

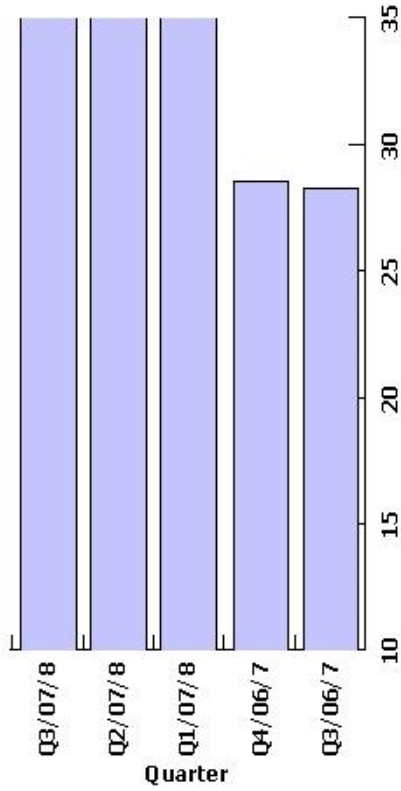


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	25.50	37.90	X
Q2/07/8	25.50	38.20	X
Q1/07/8	25.50	40.22	X
Q4/06/7	28.00	28.53	X
Q3/06/7	28.00	28.25	X

Final Figure 05/06	Final Figure 06/07	Target 06/07	Target 07/08	Target 08/09
29.28	28.53	No	25.50	

Direction of improving performance: Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

As expected, the performance has improved in quarter 3. However, due to the current staffing situation in the Benefits Division, it is difficult to make significant improvements and the target is not likely to be met.

Corrective action proposed (if required):

Due to the current staffing situation in the Benefits Division, some improvement is still expected in quarter 4 but the target is not likely to be met.

BV078b Speed of Processing: Change in Circumstances for HB/ICTB Claims

Responsible officer: Bob Palmer

Additional Information: This indicator measures the average processing time for written changes to the circumstances of Housing and Council Tax Benefits claimants, and is expressed in days.

Chart - Current and previous four quarters

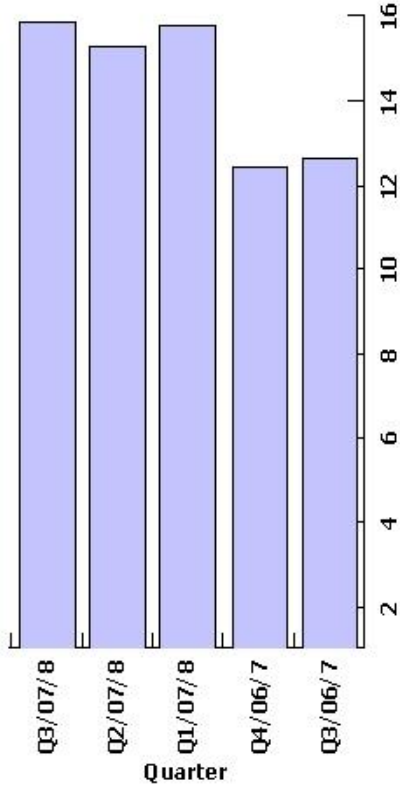


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	8.50	15.85	X
Q2/07/8	8.50	15.30	X
Q1/07/8	8.50	15.76	X
Q4/06/7	6.80	12.40	X
Q3/06/7	6.80	12.59	X

Direction of improving performance:



Cumulative data?: Yes

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
11.94	12.4	No	8.5	

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

It is disappointing that performance has been maintained at similar levels as quarter 2 with no improvement. However, due to the current staffing situation in the Benefits Division it is difficult to make significant improvements and the target is not likely to be met.

Corrective action proposed (if required):

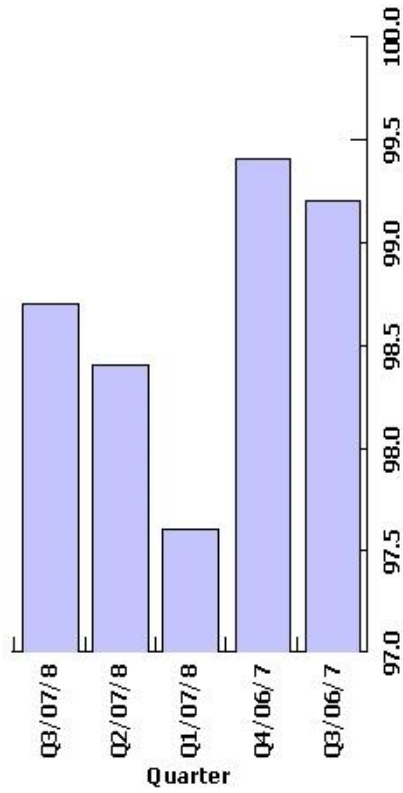
Due to the current staffing situation in the Benefits Division, some improvement is still expected in quarter 4 but the target is not likely to be met.

BV079a Accuracy of Processing HB/CTB Claims

Responsible officer: Bob Palmer

Additional Information This indicator measures the percentage of cases for which the Council's calculation of Housing and Council Tax Benefit was correct.

Chart - Current and previous four quarters



Direction of improving performance:

Cumulative data?: Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	99.00%	98.70%	X
Q2/07/8	99.00%	98.40%	X
Q1/07/8	99.00%	97.60%	X
Q4/06/7	99.00%	99.40%	✓
Q3/06/7	99.00%	99.20%	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
99.6	99.4	Yes	99%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

Accuracy has been maintained at 99.2% in both quarter 2 and quarter 3 following a disappointing performance in quarter 1.

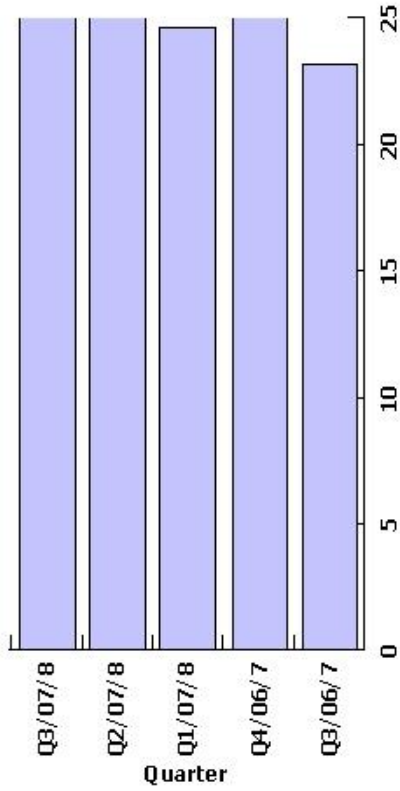
Corrective action proposed (if required):

BV082a (i) Household Waste Management (recycling)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as a percentage of waste sent for recycling. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	19.50%	27.19%	✓
Q2/07/8	13.00%	26.93%	✓
Q1/07/8	6.50%	24.60%	✓
Q4/06/7	25.00%	25.31%	✓
Q3/06/7	25.00%	23.16%	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
16.1%	25.31%	Yes	26%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

None

Corrective action proposed (if required):

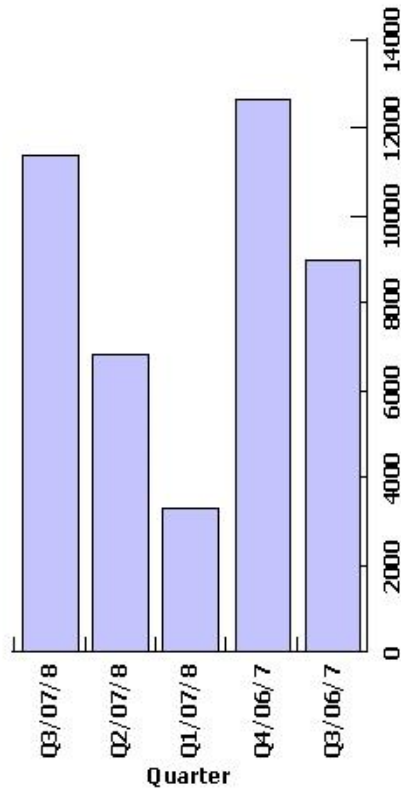
Continued extension of recycling services especially to encompass flats and other communal buildings. Work with new waste management service provider to maintain service quality and increase awareness

BV082a (ii) Household Waste Management (recycling)

Responsible officer:

Additional information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as the total tonnage of waste sent for recycling. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:

Cumulative data?: Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	9,750.00	11,355.85	✓
Q2/07/8	6,500.00	6,812.00	✓
Q1/07/8	3,250.00	3,289.00	✓
Q4/06/7	12,500.00	12,654.59	✓
Q3/06/7	12,500.00	8,935.38	✗

Final Figure 05/06	Final Figure 06/07	Target 06/07	Target 07/08	Target 08/09
7982.33	12654.59	Yes	13000	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

Continued extension of recycling services especially to encompass flats and other communal buildings. Work with new waste management service provider to maintain service quality and increase awareness.

BV082b (i) Household Waste Management (composting)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the composting of household waste, and is expressed as the percentage of waste sent for composting. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters

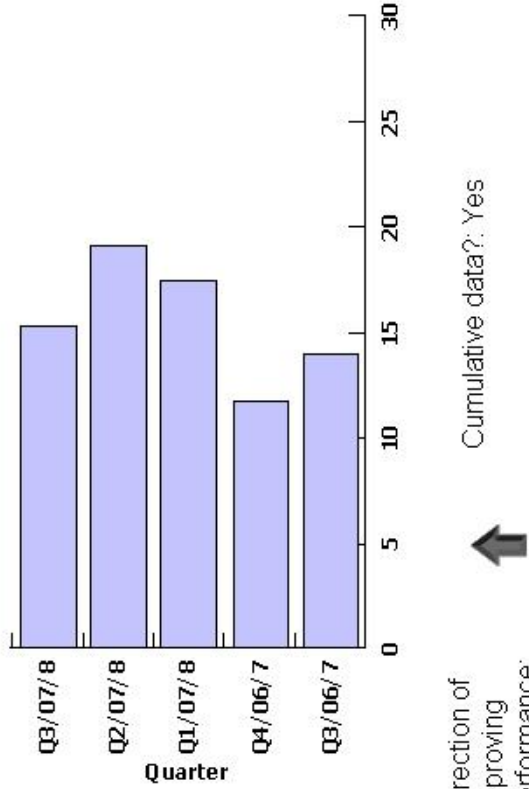


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	9.00%	15.29%	✓
Q2/07/8	6.00%	19.07%	✓
Q1/07/8	3.00%	17.42%	✓
Q4/06/7	11.00%	11.78%	✓
Q3/06/7	11.00%	13.96%	✓

Direction of improving performance:



Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

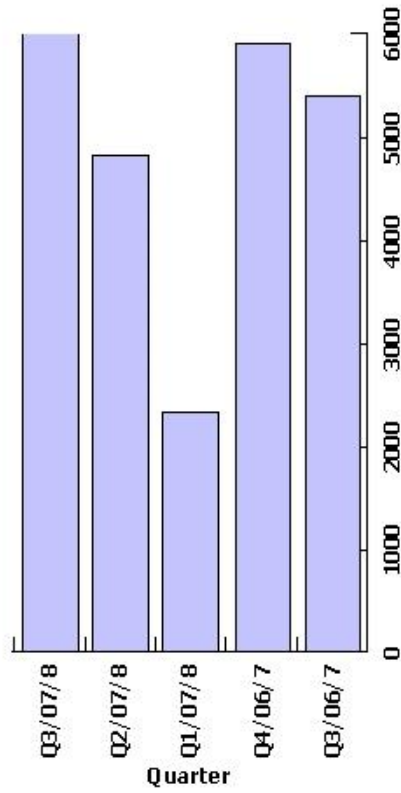
We collect a high proportion of garden/green waste. This process is expensive using biodegradable sacks. No further properties will receive the service. The new contract enables the collection of food waste with garden waste, thereby improving the performance of this KPI. Recycling leaf fall during the autumn months will commence in November 2007 providing a limited impact on this indicator during 2007/08.

BV082b (ii) Household Waste Management (composting)

Responsible officer:

Additional information This indicator measures performance in respect of the maximisation of the composting of household waste and is expressed as the total tonnage of waste sent for recycling. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:

Cumulative data? Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	4,500.00	6,385.19	✓
Q2/07/8	3,000.00	4,825.00	✓
Q1/07/8	1,500.00	2,326.00	✓
Q4/06/7	5,500.00	5,891.50	✓
Q3/06/7	5,500.00	5,385.55	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
3681.73	5891.50	Yes	6000	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

See comments on BV082(a)(ii)

Corrective action proposed (if required):

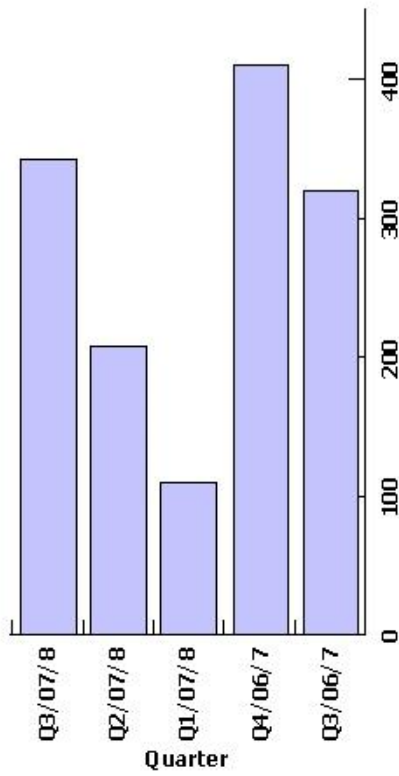
This indicator is not realistic since the tonnages collected are related to the total overall, which will vary by size, number of premises etc. The new contract presents an opportunity to collect food waste with garden waste which will improve the performance of this KPI. Recycling leaf fall during the autumn months will commence in November 2007 providing a limited impact on this indicator during 2007/08.

BV084a Household Waste Collection (kilograms per head)

Responsible officer: John Gilbert

Additional Information: This indicator measures performance in respect of the maximisation of the recycling and composting of household waste, and is expressed as the number of kilograms of waste collected per head of the population of the district. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	307.50	342.05	X
Q2/07/8	205.00	207.19	X
Q1/07/8	102.50	109.34	X
Q4/06/7	416.00	409.88	✓
Q3/06/7	416.00	319.17	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
410.44	409.88	Yes	410	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

This is one half of the annual target. Overall waste stream slightly higher than desired at the current time, perhaps reflecting the weather conditions through autumn & winter when garden waste was still in abundance

Corrective action proposed (if required):

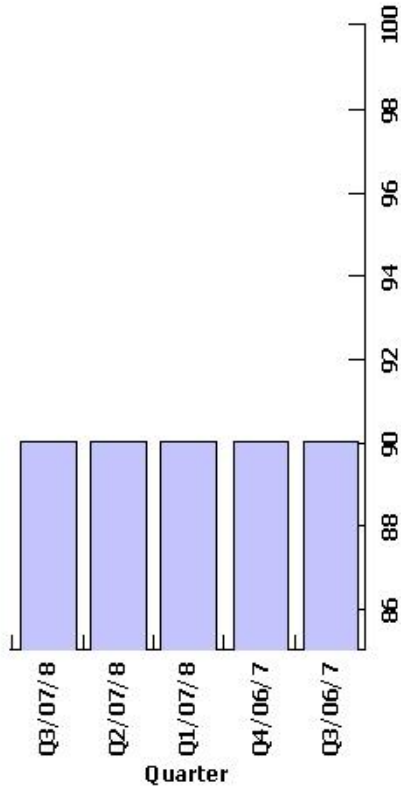
Education of residents to reduce the growth of waste. This indicator directly conflicts with the need to collect more garden waste etc. to maintain the performance of the BVPI. Also requires Government to maintain pressure on the packaging industry. It remains to be seen whether current policies on restricting side waste and partially open bins results in less waste overall.

BV091a Kerbside Collection of Recyclables (one recyclable)

Responsible officer: John Gilbert

Additional information: This indicator measures the ease with which households are able to recycle, and is expressed as the percentage of households in the district served by a kerbside collection of one recyclable.

Chart - Current and previous four quarters



Direction of improving performance:

Cumulative data?: Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	95.00%	89.99%	X
Q2/07/8	95.00%	89.99%	X
Q1/07/8	95.00%	89.99%	X
Q4/06/7	98.00%	89.99%	X
Q3/06/7	98.00%	90.00%	X

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
97%	89.99%	No	95%	

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

No opportunity to increase recycling in flats etc since new contract

Corrective action proposed (if required):

Provide basic dry recycling facilities to flats and similar buildings across the district. However, it will not be possible to achieve 100% (top quartile) in one hurdle, hence the the target of 95% for 2007/08

BV109a Planning Applications: Major Applications

Responsible officer: John Preston

Additional Information This indicator measures the extent to which major planning applications are determined in a timely manner, and is expressed as a percentage of all major applications.

Chart - Current and previous four quarters

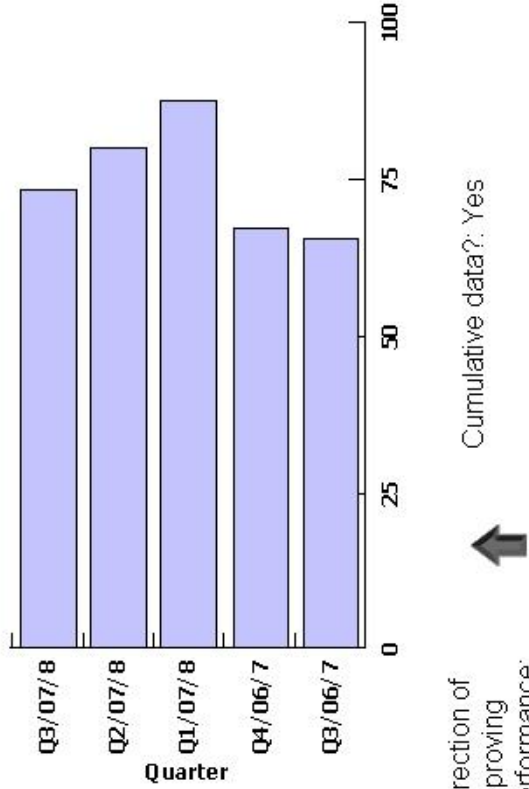


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	74.75%	73.33%	X
Q2/07/8	74.75%	80.00%	✓
Q1/07/8	74.75%	87.50%	✓
Q4/06/7	71.25%	67.24%	X
Q3/06/7	71.25%	65.30%	X

Direction of improving performance:



Cumulative data?: Yes

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
54%	67.24%	No	74.75%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

This figure exceeds the Government's target of 60% but has dipped just below the BVPP target of 74.75% (derived from top quartile performance).

Corrective action proposed (if required):

Efficiencies are being obtained from full implementation of ERDMS and scanning of hard files, and through staff training; maintaining a full establishment of staff, monitoring workloads and a budget to enable employment of agency staff/consultants as needs arise are essential.

BV109b Planning Applications: Minor applications

Responsible officer: John Preston

Additional information This indicator measures the extent to which minor planning applications are determined in a timely manner, and is expressed as a percentage of all minor applications.

Chart - Current and previous four quarters

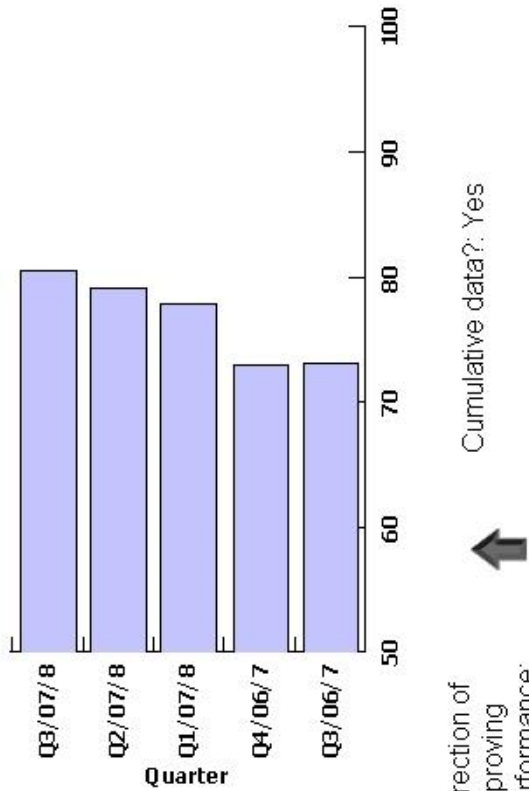


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	80.39%	80.53%	✓
Q2/07/8	80.39%	79.08%	✗
Q1/07/8	80.39%	77.89%	✗
Q4/06/7	75.33%	72.96%	✗
Q3/06/7	75.33%	73.10%	✗

Direction of improving performance: Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

This exceeds the Government target (65%) and for the first time exceeds the very challenging, BVPPP top quartile target (80.39%).

Corrective action proposed (if required):

Efficiency gains will result from the implementation of the ERDMS; Scanning of hard files; a review of workloads and resources to be undertaken by the Value for Money Scrutiny Panel; essential maintenance of a full establishment of staff; a budget to enable employment of agency staff/consultants

BV109c Planning Applications: 'Other' applications

Responsible officer: John Preston

Additional information: This indicator measures the extent to which all other planning applications are determined in a timely manner, and is expressed as a percentage of all 'other' applications.

Chart - Current and previous four quarters

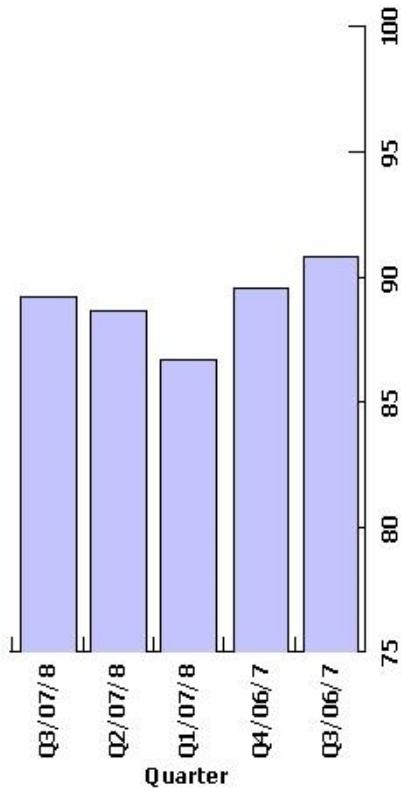


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	91.61%	89.21%	X
Q2/07/8	91.61%	88.60%	X
Q1/07/8	91.61%	86.62%	X
Q4/06/7	88.03%	89.54%	✓
Q3/06/7	88.03%	90.80%	✓

Direction of improving performance: Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

This exceeds the Government's target (80%), but is below the very challenging BYPP top-quartile target (91.61%). Regained an upward trend however.

Corrective action proposed (if required):

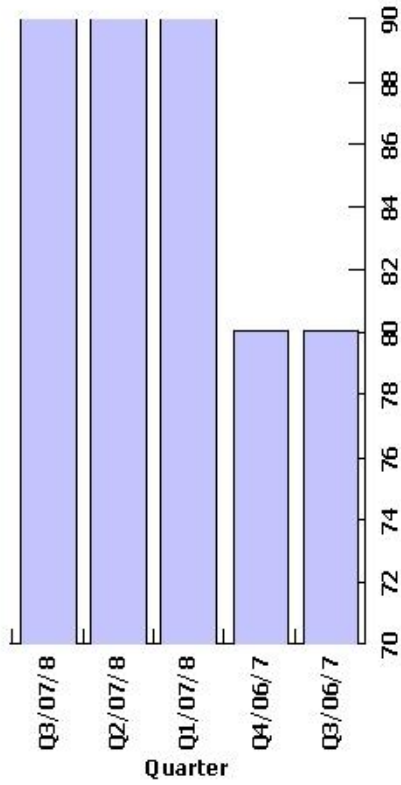
Efficiencies will be obtained from full implementation of Anite@Work ERDMS and scanning of hard files. The capabilities of new staff will continue to be developed through formal and informal training. It will be essential to maintain a full establishment of staff, plus a budget to enable employment of agency staff/consultants as the needs arise. A review of workloads and resources to be undertaken by the Value for Money Scrutiny Panel may result in additional staff resources being recognised if achievement of this target is to be realised.

BV166a&b Environmental Health & Trading Standards Checklist

Responsible officer: John Gilbert

Additional Information This indicator is expressed as a percentage calculated from the Council's score against a range of statutory questions designed to ensure that local authorities carry out enforcement duties effectively. The trading standards element of the checklist is not applicable to the Council.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	100.00%	100.00%	✓
Q2/07/8	100.00%	100.00%	✓
Q1/07/8	100.00%	100.00%	✓
Q4/06/7	85.00%	80.00%	✗
Q3/06/7	85.00%	80.00%	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
80%	80%	No	100%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:
Target achieved

Corrective action proposed (if required):
Improvement actions implemented for 2007/08.

BV170a Visits To and Use Of Museums (and Galleries): all visits

Responsible officer: Derek Macnab

Additional Information This indicator measures the extent to which the Council makes museums more attractive to communities and maximises their educational value. Performance is expressed as a the number of museum visits and enquiries per 1000 heads of the population of the District. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters

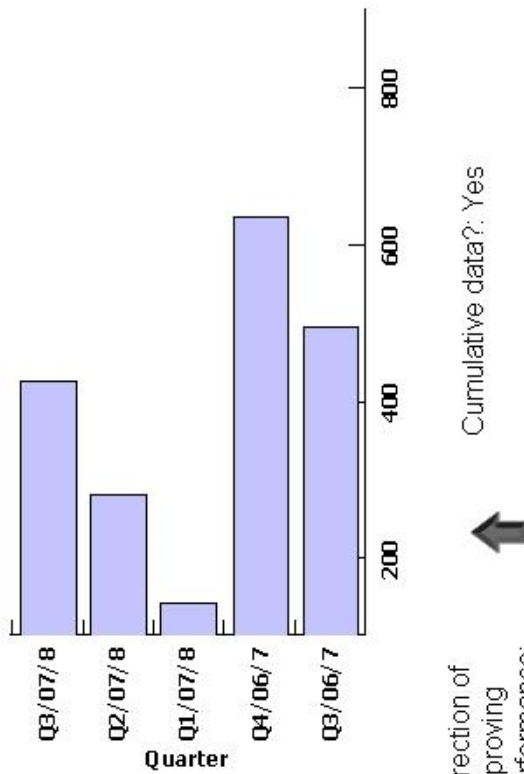


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	645.75	424.91	X
Q2/07/8	430.50	277.78	X
Q1/07/8	215.25	140.35	X
Q4/06/7	811.00	632.70	X
Q3/06/7	811.00	494.15	X

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
524,48	632.7	No	861	

Direction of improving performance:

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

No longer able to include visitors to exhibition at Royal Gunpowder Mills due to change in BVPI guidance. Loss of several thousand service users per quarter. Partial closure of ground floor for gallery refurbishment has led to reduced attendances. Large reduction in visits to NWA museum website.

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards.

BV170c Visits To and Use Of Museums: school groups

Responsible officer: Derek Macnab

Additional information: This indicator measures the extent to which the Council makes museums more attractive to communities and maximises their educational value. Performance is expressed as the number of pupils visiting museums in organised school groups. The annual performance target for this indicator for 2007/08 onwards has been divided into cumulative quarterly targets to reflect performance throughout each year.

Chart - Current and previous four quarters

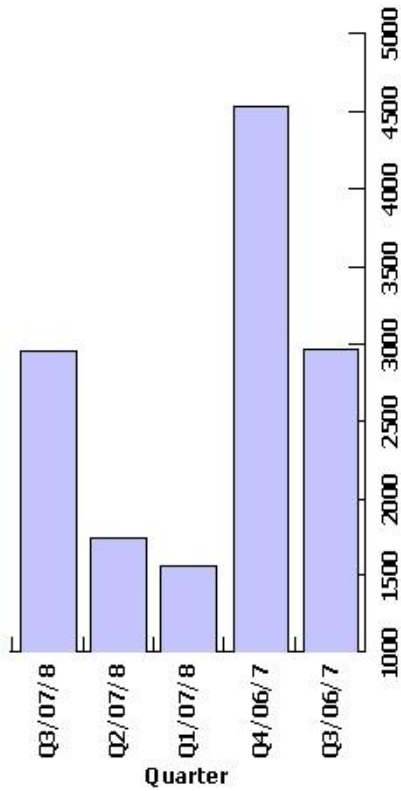


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	2,476	2,949	✓
Q2/07/8	1,651	1,730	✓
Q1/07/8	826	1,551	✓
Q4/06/7	3,181	4,531	✓
Q3/06/7	3,181	2,953	✗

Direction of improving performance:



Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Numbers increasing following appointment of Museum Education Officer

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards

BV175 Racial Incidents Resulting in Further Action

Responsible officer: John Gilbert

Additional Information This indicator monitors the incidence and handling of racial incidents where the Council has some measure of direct involvement in remedying the solution, and is expressed as a percentage of all incidents.

Chart - Current and previous four quarters

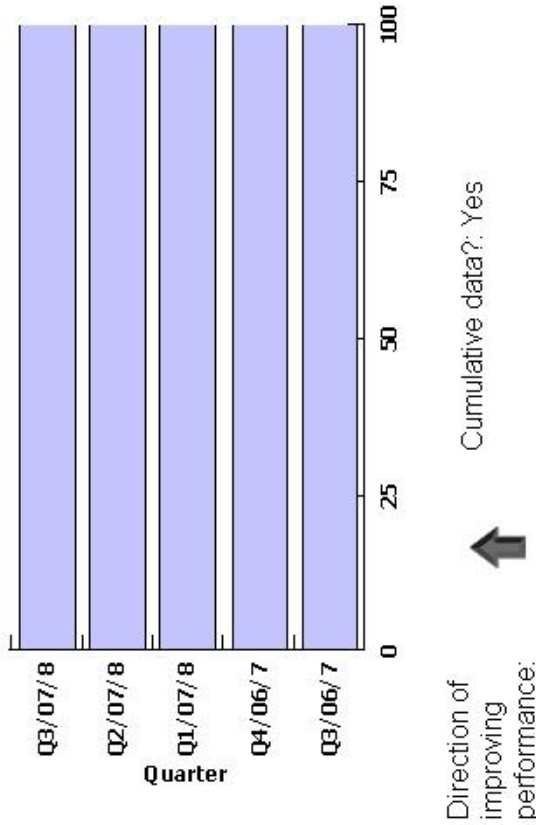


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	100.00%	100.00%	✓
Q2/07/8	100.00%	100.00%	✓
Q1/07/8	100.00%	100.00%	✓
Q4/06/7	100.00%	100.00%	✓
Q3/06/7	100.00%	100.00%	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
100%	100%	Yes	100%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Incidents/graffiti reports which the Local Authority has some measure of direct involvement in remedying the situation, are forwarded to the Epping Forest Hate Crime Panel which is chaired by the Council. These are recorded and minuted. Therefore if there is an incident within the District and it is reported to the Police or Council, it will always be tabled for discussion at the following hate panel meeting. In this case, it has resulted in further action from the original time of reporting.

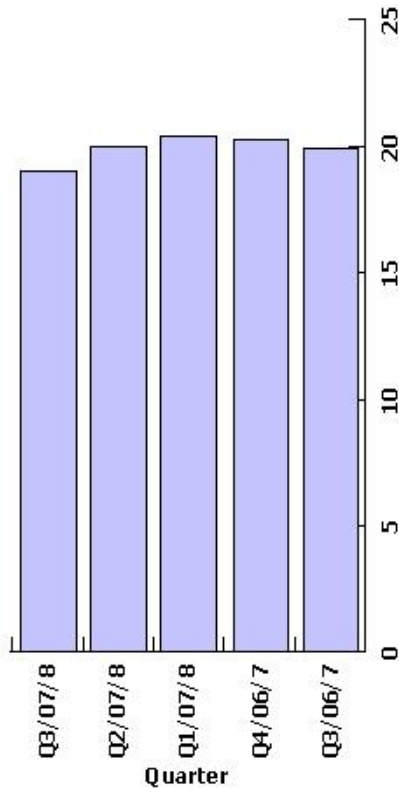
Corrective action proposed (if required):

BV183b The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority

Responsible officer: Alan Hall

Additional information: This indicator measures the Council's success in reducing the inappropriate use of temporary (hostel) accommodation for intentionally homeless households, and is expressed in whole weeks.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	26.00	19.00	✓
Q2/07/8	26.00	20.00	✓
Q1/07/8	26.00	20.37	✓
Q4/06/7	15.00	20.23	✗
Q3/06/7	15.00	19.92	✗

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
18.11	20.23	No	26	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Corrective action proposed (if required):

BV199a Local Street and Environmental Cleanliness - Litter & Detritus

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters

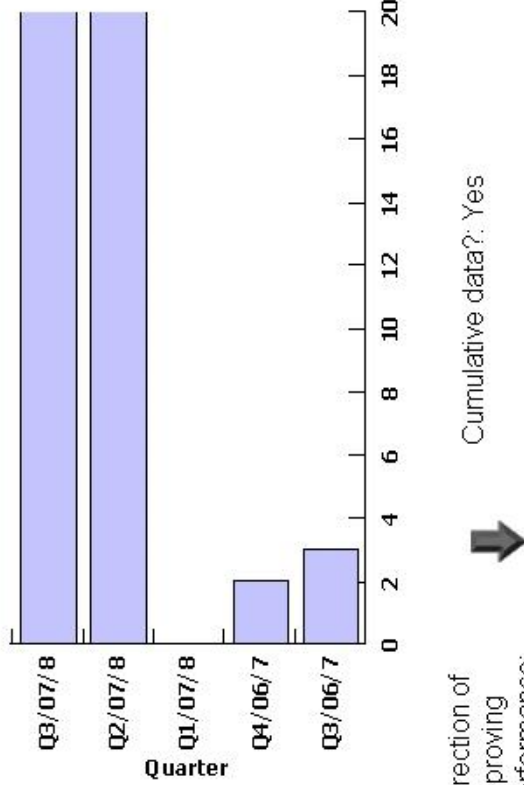


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	5.00%	28.00%	X
Q2/07/8	5.00%	33.00%	X
Q1/07/8	5.00%		
Q4/06/7	10.00%	2.00%	✓
Q3/06/7	10.00%	3.00%	✓

Direction of improving performance:

Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

Data is collected every 4 months under DEFRA guidance, and is therefore presented at months 6 (1st third), 9 (2nd third) and year end. Results demonstrate additional commitment to street cleansing in new contract since 2nd quarter.

Corrective action proposed (if required):

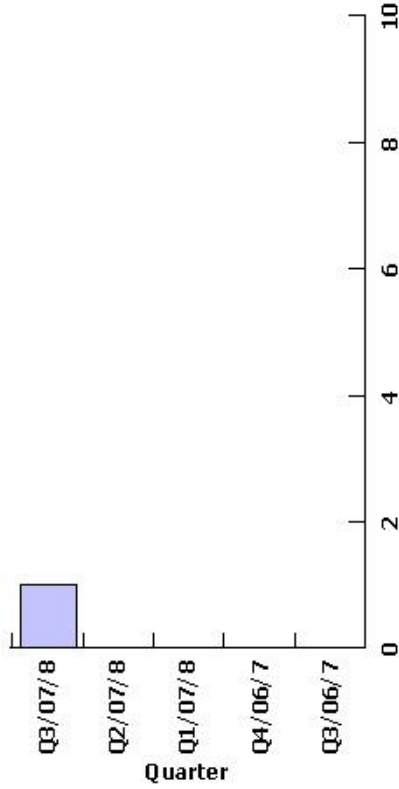
New waste management contract has enhanced levels of street cleansing which go beyond the requirements of the Litter Code of Practice. The 2% outturn has been questioned by Defra and Encams suggesting that, despite inspection staff satisfactorily completing Encams training, their interpretation of the standard is not tight enough. Meeting due shortly with Defra/Encams.

BV199b Local Street and Environmental Cleanliness - Graffiti

Responsible officer: John Gilbert

Additional information: This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters



Direction of improving performance: Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	5.00	1.00	✓
Q2/07/8	5.00	0.00	✓
Q1/07/8	5.00		
Q4/06/7	10.00	0.00	✓
Q3/06/7	10.00	0.00	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
0%	0	Yes	5%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Data is collected every 4 months under DEFRA guidance, and is therefore presented at months 6 (1st third), 9 (2nd third) and year end

Inspections are undertaken using same transcripts as for BV199(a)

Corrective action proposed (if required):

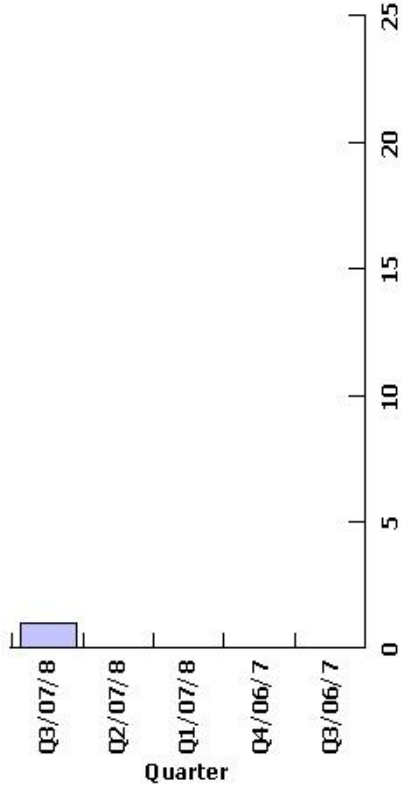
Minor incidents of graffiti or fly-posting were detected within the BV199 inspection transects, incidents do occur in the district in other areas. The Council has adopted revised graffiti policy and new contract has within it resources to remove graffiti and fly-posting. Environment Scrutiny Panel to assess the powers contained within the Cleaner Neighbourhoods and Environment Act 2005.

BV199c Local Street and Environmental Cleanliness - Fly-posting

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters



Direction of improving performance: Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	5%	1%	✓
Q2/07/8	5%	0%	✓
Q1/07/8	5%		
Q4/06/7	10%	0%	✓
Q3/06/7	10%	0%	✓

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
0%	0%	Yes	5%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Data is collected every 4 months under DEFRA guidance, and is therefore presented at months 6 (1st third), 9 (2nd third) and year end.

See notes to BV199(b)

Corrective action proposed (if required):

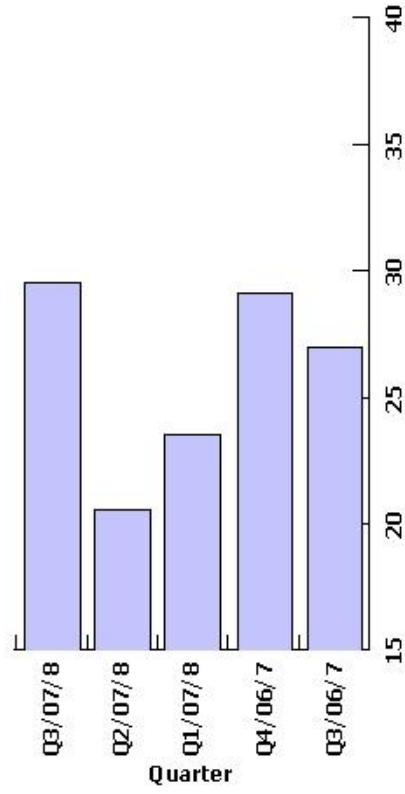
No incidents of graffiti or fly-posting were detected within the BV199 inspection transects, although incidents do occur in the district in other areas. The Council has adopted a revised graffiti policy and and new contract has within it resources to remove graffiti and fly-posting.

BV204 Planning Appeals

Responsible officer: John Preston

Additional information This indicator measures the level of successful appeals against the refusal of planning applications, and is expressed as a percentage of all refusal appeals.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	25.00%	29.50%	X
Q2/07/8	25.00%	20.50%	✓
Q1/07/8	25.00%	23.50%	✓
Q4/06/7	24.00%	29.10%	X
Q3/06/7	24.00%	27.00%	X

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
22%	29.10%	No	25%	

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

In this case, a low % is being sought. The national average is 30.6%. An exceptionally poor set of decisions in the third quarter has changed a good performance to a position below the target figure.

Corrective action proposed (if required):

It is necessary to maintain the Council's record of not refusing applications without good planning reasons. The quality of the initial decision has a direct consequence upon appeal performance. Robust defence of the Council's decision is essential, prioritising internal resource and using external consultancy resources where appropriate.

BV212 The average Time to Re-let Local Authority Housing

Responsible officer: Alan Hall

Additional Information This indicator measures the Council's housing management performance in keeping re-let times to a minimum and is expressed in days.

Chart - Current and previous four quarters

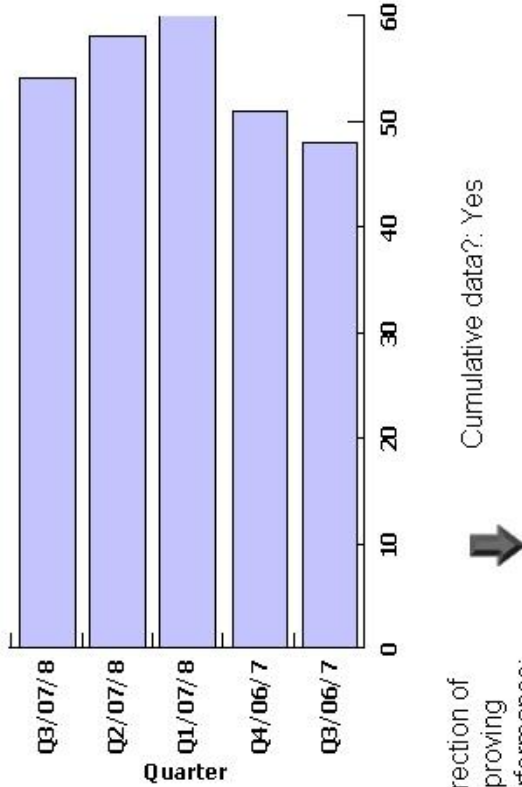


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	41.00	54.00	X
Q2/07/8	41.00	58.00	X
Q1/07/8	41.00	62.00	X
Q4/06/7	42.00	51.00	X
Q3/06/7	42.00	48.00	X

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
46	51.0	No	41	

Direction of improving performance:



Cumulative data?: Yes

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

The re-let time has reduced since the last quarter. This is due to an improvement in the time keys are with DLO/Repairs and to a lesser degree Choice Based Lettings.

Corrective action proposed (if required):

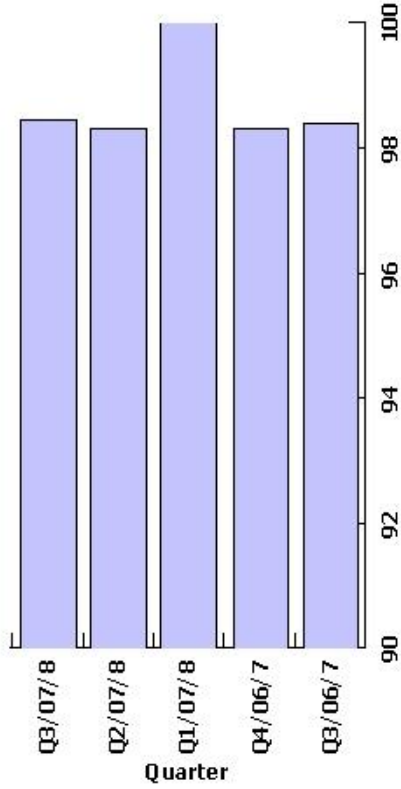
Housing has set up a Voids Working Party and intends to reduce this figure in the coming year.

EH6 Process all licence applications within the statutory period

Responsible officer: Colleen O'Boyle

Additional Information: This indicator measures the extent to which the council has met statutory deadlines in the determination of licence applications, and is expressed as a percentage of all applications.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	95.00%	98.44%	✓
Q2/07/8	95.00%	98.30%	✓
Q1/07/8	95.00%	100.00%	✓
Q4/06/7	100.00%	98.30%	✗
Q3/06/7	100.00%	98.39%	✗

Final Figure 05/06	Final Figure 06/07	Final Figure 06/07	Target 07/08	Target 08/09
95.9%	98.3%	No	95%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Delays in processing licence applications are due to applicants failing to provide the correct or complete information with their application or delays in the return of CRB checks.

Corrective action proposed (if required):

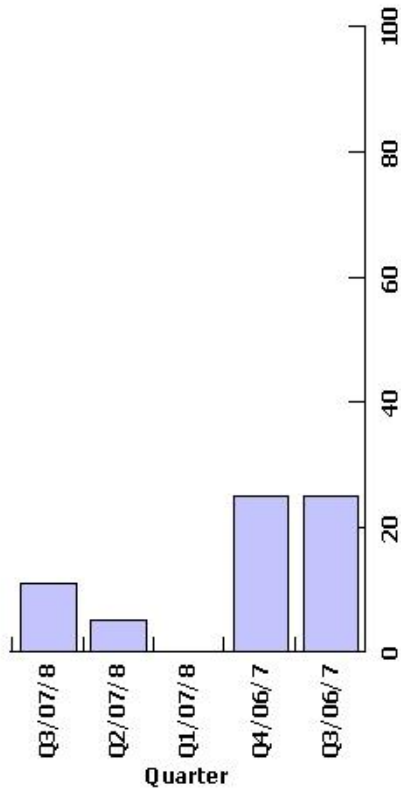
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards

H15a The number of affordable homes completed and ready for occupation during the year.

Responsible officer: Alan Hall

Additional information This indicator measures the level of affordable housing provided during the year, and is expressed as the number of homes completed.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	59.00	11.00	X
Q2/07/8	59.00	5.00	X
Q1/07/8	59.00	0.00	X
Q4/06/7	33.00	25.00	X
Q3/06/7	33.00	25.00	X

Final Figure 05/06	Final Figure 06/07	Target 06/07	Target Met 06/07	Target 07/08	Target 08/09
74	25	No	59		

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

it should be noted that there are around 500 affordable properties currently in the pipeline (with a mixture of rented and shared ownership), all subject to funding, planning approval and S106 agreements.

Corrective action proposed (if required):

H15b The amount of affordable housing required as part of all Section 106 Agreements that have been signed during the year for

Responsible officer: Alan Hall

Additional Information This indicator measures the level of affordable housing agreed through Section 106 Agreements during the year, to be constructed as part of large-scale residential development, and is expressed as a percentage.

Chart - Current and previous four quarters

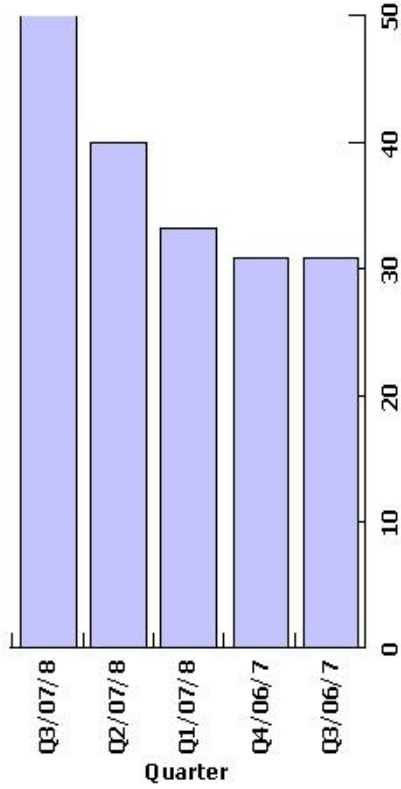


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	40.00%	71.00%	✓
Q2/07/8	40.00%	40.00%	✓
Q1/07/8	40.00%	33.20%	✗
Q4/06/7	33.00%	30.80%	✗
Q3/06/7	33.00%	30.80%	✗

Direction of improving performance:



Cumulative data?: Yes

Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
28%	30.8%	No	40%	

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Corrective action proposed (if required):

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 11 February 2008



Portfolio: Finance, Performance Management and Corporate Support Services (Councillor C. Whitbread)

Subject: Use Of Resources Assessment - Auditor Judgements 2007

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

Democratic Services Officer: A. Hendry (Ext 4246)

Recommendations/Decisions Required:

That the Scrutiny Panel note the Council's results in respect of the annual Use of Resources Assessment for 2007, including the key findings, conclusions and improvement opportunities identified by the Audit Commission.

Report:

Introduction

1. (Deputy Chief Executive) As members will be aware, local authorities are responsible for ensuring that they have proper arrangements in place to secure economy, efficiency and effectiveness in the use of public money, and the Audit Commission is tasked with providing assurance that this is being achieved. To this end, the Commission examines council's performance and financial management arrangements through the annual Use of Resources (UoR) assessment process. UoR forms an important part of the Council's annual Direction of Travel assessment, which is also undertaken by the Audit Commission and reflects the Commission's conclusions about whether the Council is improving, and the extent of any such improvement.

2. In addition to the findings of the Use of Resources assessment, the Direction of Travel assessment is based on the authority's achievement of Value for Money, its performance against Best Value Performance Indicators during the last year and other inspection exercises carried out over the previous twelve months. The findings reached about the authority in the Direction of Travel statement are important as they can trigger intervention or further inspection by the Commission, and an unfavourable judgement could also have a negative impact on the Council's public reputation. The UoR assessment supports continuous improvement and helps to establish minimum requirements for future external audit and inspection.

3. The UoR process involves the Audit Commission assessing the Council's overall performance against five Key Lines of Enquiry (KLoE). These describe what performance at each level might look like, or identify the arrangements that should be in place.

- **Financial Reporting** – How good are the Council's financial accounting and reporting arrangements?

- **Financial Management** – How well does the Council plan and manage its finances?
- **Financial Standing** – How well does the Council safeguard its financial standing?
- **Internal Control** – How well does the Council's manage its significant business risks?
- **Value For Money** - How well does the Council achieve good value for money?

4. The KLoEs are rooted in a number of sources, including statutory and professional requirements, and best practice. The Audit Commission requires the Council to provide evidence to support its progress and achievements against the KLoE criteria, focusing on whether there have been any changes to the authority's arrangements since the last assessment. The Commission uses the following scale to score its judgement against each KLoE:

- 4 = well above minimum requirements – **performing strongly**;
- 3 = consistently above minimum requirements – **performing well**;
- 2 = at only minimum requirements – **adequate performance**; and
- 1 = below minimum requirements – **inadequate performance**.

5. The report and judgements of the Audit Commission in respect of the Council's UoR assessment for 2007 is attached as Appendix 1 to this report, for consideration by the Scrutiny Panel, from which it will be noted that the authorities overall score has risen to a 3, from the overall score of 2 achieved for both 2005 and 2006.

Statement in Support of Recommended Action

6. The Council is required to participate in the UoR assessment process on an annual basis.

Reason for Decision:

7. To ensure that the Council takes account of feedback in relation to its use of resources, in order to inform service development and improvement, and future plans and priorities.

Other Options Considered and Rejected

- None.

Consultation Undertaken:

- This report has been subject to consultation with the Finance, Performance Management and Corporate Support Services Portfolio Holder, the Chief Executive, Deputy Chief Executive and Management Board. The Audit Commission's UoR report was also considered by the Finance and Performance Management Cabinet Committee at its meeting on 28 January 2008, and by the Audit and Governance Committee on 30 January 2008.

Resource Implications:

Budget/Personnel/Land: None.

Council Plan/Best Value Performance Plan Reference: Section 8 – ‘How We Measure Our Achievements’

Relevant Statutory Powers: None

Background Papers: Audit Commission ‘Use of Resources Auditor Judgements 2007’ Report (November 2007)

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

Key Decision Reference: (if required) None

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Use of Resources

Date

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Use of Resources Auditor Judgements 2007

Epping Forest District Council

Audit 2007/08

- Audit Commission descriptor to be inserted by Publishing-

Document Control

Author Louise Wishart

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For further information on the work of the Commission please contact:

Audit Commission, 1st Floor, Millbank Tower, Millbank, London SW1P 4HQ

Tel: 020 7828 1212 Fax: 020 7976 6187 Textphone (minicom): 020 7630 0421

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Introduction

- 1 The Use of Resources (UoR) assessment evaluates how well councils manage and use their resources. The assessment is carried out each year and focuses on the importance of strategic financial management, sound governance and effective financial reporting arrangements. These should support your Council in the achievement of its priorities and improving services, whilst delivering value for money.
- 2 This is the third assessment we have undertaken at Epping Forest District Council. Our assessment is based on the key lines of enquiry (KLOE) for 2007. These include new requirements for councils as part of the Commission's approach to phasing in those elements that need more lead in time and to supporting improvement by gradually raising the standard of the assessment. The period assessed for 2007 has also been aligned with the financial year 2006/07. Councils may, however, provide evidence that becomes available after the end of the financial year, to demonstrate their arrangements are working effectively and are embedded.
- 3 The overall use of resources assessment is made up of five themes. Judgements have been made for each theme using the Audit Commission's scale. This scale is used across its inspection and performance assessment frameworks.

Table 1 Standard scale used for assessments and inspections

1	Below minimum requirements – inadequate performance
2	Only at minimum requirements – adequate performance
3	Consistently above minimum requirements – performing well
4	Well above minimum requirements – performing strongly

- 4 In forming our assessment, we have used the methodology set out in the Use of Resources Guidance for Councils 2007, which can be found on the Commission's web site. We have also taken account of our findings and conclusions from previous years' assessments and updated these for any changes and improvements to the Council's arrangements.

- 5 The five theme scores for Epping Forest District Council are outlined overleaf. These scores are still subject to confirmation by our national quality control process. This seeks to ensure consistency across all suppliers and on a national basis. Consequently we are informing you that the scores reported here may change as a result of national quality control and should not be taken to be final. Following completion of national quality control, the Commission will notify you of your Council's overall score for use of resources and supporting theme scores. This is scheduled for 10 December 2007.
- 6 This summary sets out our key findings in relation to each theme and key areas for improvement.

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Use of resources judgements

Table 2 Summary of scores at theme and KLOE level

Key lines of enquiry (KLOEs)	Score 2007	Score 2006	Score 2005
Financial reporting- score 3			
1.1 The Council produces annual accounts in accordance with relevant standards and timetables, supported by comprehensive working papers.	3	2	1
1.2 The Council promotes external accountability.	3	3	2
Financial management- score 3			
2.1 The Council's medium-term financial strategy, budgets and capital programme are soundly based and designed to deliver its strategic priorities.	3	3	3
2.2 The Council manages performance against budgets.	3	2	2
2.3 The Council manages its asset base.	2	3	3
Financial standing- score 3			
3.1 The Council manages its spending within the available resources.	3	3	2
Internal control- score 3			
4.1 The Council manages its significant business risks.	3	2	1
4.2 The Council has arrangements in place to maintain a sound system of internal control.	2	2	2
4.3 The Council has arrangements in place that are designed to promote and ensure probity and propriety in the conduct of its business.	3	3	3

Key lines of enquiry (KLOEs)	Score 2007	Score 2006	Score 2005
Value for money- score 2			
5.1 The Council currently achieves good value for money.	2	2	2
5.2 The Council manages and improves value for money.	3	2	1

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Theme summaries

- 7 The key findings and conclusions for each of the five themes are summarised in the following tables.

Financial reporting

Table 3

Theme score 3	
Key findings and conclusions	
<p>The Council produced materially correct accounts within the statutory deadline. The accounts complied with the relevant accounting standards and were supported by comprehensive working papers. An unqualified audit opinion was issued on 20 September 2007 in advance of the statutory deadline. The accounts submitted for audit contained one non-trivial uncertainty and the Council responded to most audit requests promptly. The accounts were scrutinised by members prior to approval and this process was facilitated by an explanatory paper presented with the accounts.</p> <p>The Council promotes public accountability by publishing its accounts, annual audit letter and meeting agendas and minutes on the Council website. In addition the public are made aware of their rights under the Accounts and Audit Regulations. The Council has encouraged and received limited feedback on its annual report.</p>	
Improvement opportunities	
<p>KLOE 1.1 The Council produces annual accounts in accordance with relevant standards and timetables, supported by comprehensive working papers.</p>	<p>The Council should ensure that there is clear evidence that appropriate and up to date advice has been sought on complex tax issues. In addition the finance and legal departments should liaise closely on the sale of assets to ensure that the legal paperwork and accounting treatment are in line with each other.</p> <p>Working Papers have improved significantly in recent years but the Council should now give consideration to how they could be improved further. This might include more working papers being available electronically, a clear</p>

Theme score 3	
	review by the Head of Finance and all working papers requested being available at the start of the audit, clearly cross referenced to the working paper request document.
KLOE 1.2 The Council promotes external accountability.	The Council should actively consider new ways to encourage feedback on its annual report including focus groups and surveys. Based on the feedback the Council receives, the content and format of the report should be made as user friendly and relevant to the public as possible. The report should be available in a wide variety of formats so that those without access to the internet can read it.

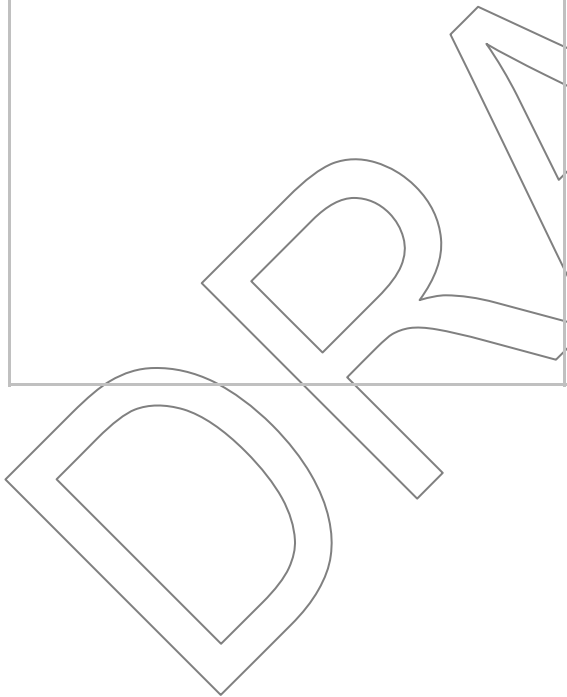
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Financial management

Table 4

Theme score 3	
Key findings and conclusions	
<p>The Council consistently produces a medium term financial strategy which is driven by the priorities in the Council Plan. Comprehensive balanced revenue and capital budgets are set annually prior to the start of the financial year and the up to date position is regularly reported to senior officers and members during the year in a transparent way. Budgets are allocated to Heads of Service who ensure that business and financial planning are integrated through their service plans. The Council compares its performance against the Prudential Indicators annually.</p> <p>There are sound arrangements in place to manage performance against budgets. Although the Council waste collection contract costs have increased significantly this year, the Council has managed the position pro-actively and invested a significant amount of effort to achieve value for money. Members have been kept informed regularly and the Council has clearly understood the financial implications of the decisions it has taken.</p> <p>The Council has adequate arrangements in place to manage its asset base. There is an up to date Asset Management Plan although the links to the most recent Council Plan could be clearer. The Council has an accurate register of assets but the system being used is not robust enough for the Council's future needs.</p>	
Improvement opportunities	
<p>KLOE 2.1 The Council's medium-term financial strategy (MTFS), budgets and capital programme are soundly based and designed to deliver its strategic priorities.</p>	<p>The Council should set its medium term financial strategy within the context of the work and financial investment of its partner agencies to achieve the targets within the Local Area Agreement. In addition the Council should explicitly report how its financial strategies have helped achieve the Council's corporate objectives and be monitoring this throughout the year.</p>
<p>KLOE 2.2 The Council manages performance against budgets.</p>	<p>The Council should explicitly report on all the financial risks it is taking into account when setting its reserve strategy</p>

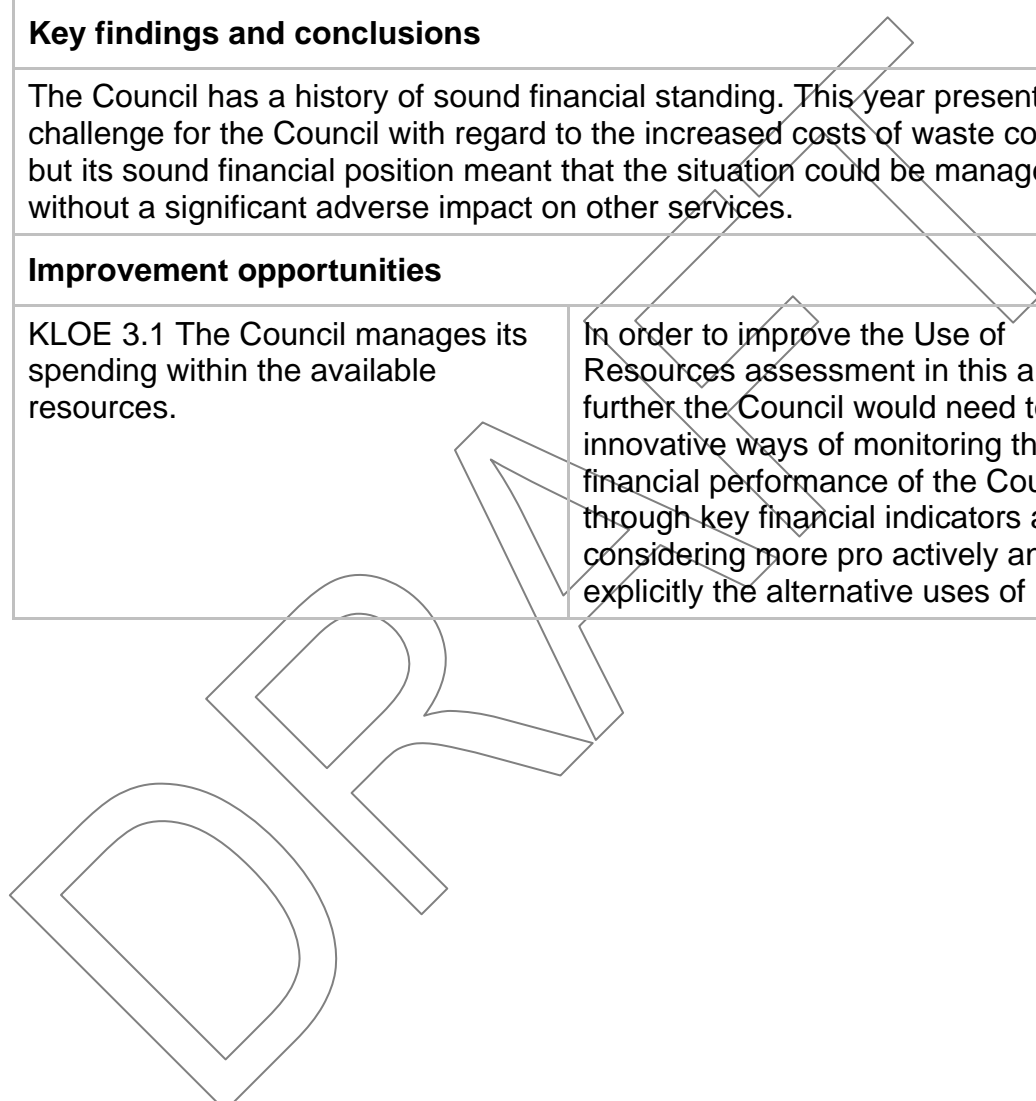
Theme score 3	
	<p>assuming there is no commercial risk in doing so. Accrued financial monitoring revenue and balance sheet reports should be produced regularly during the year. Users of financial systems should be consulted with regularly and their needs taken into account when developing the systems and delivering training. The Council should set specific challenging efficiency targets for services that are profiled and monitored throughout the year by officers and members.</p>
<p>KLOE 2.3 The Council manages its asset base.</p>	<p>The Council needs to ensure that the local performance indicators it has recently identified to evaluate asset use in relation to corporate objectives are reported and monitored by members regularly and that this element of performance management becomes embedded. In addition the Council should make the links between the updated Asset Management Plan and the most recent Council Plan clearer. The current asset register should be replaced by a more robust and flexible system to ensure it meets the Council's future needs.</p>



Financial standing

Table 5

Theme score 3	
Key findings and conclusions	
<p>The Council has a history of sound financial standing. This year presented a challenge for the Council with regard to the increased costs of waste collection but its sound financial position meant that the situation could be managed without a significant adverse impact on other services.</p>	
Improvement opportunities	
<p>KLOE 3.1 The Council manages its spending within the available resources.</p>	<p>In order to improve the Use of Resources assessment in this area further the Council would need to find innovative ways of monitoring the financial performance of the Council through key financial indicators and by considering more pro actively and explicitly the alternative uses of reserves.</p>



Internal control

Table 6

Theme score 3	
Key findings and conclusions	
<p>The Council has made significant progress in this area since the first assessment in 2005/06. Most notably risk management arrangements have been established and are now considered to be sufficiently embedded. The Council will need to continue to invest in this process to ensure that the benefits to the Council from these arrangements continue.</p> <p>Adequate arrangements are in place to maintain a sound system of internal control. An Audit Committee has now been established in line with CIPFA recommendations and has met twice.</p> <p>The Council has continued to maintain good arrangements for ensuring probity and propriety in the Council and deals with adverse incidences promptly and appropriately.</p>	
Improvement opportunities	
<p>KLOE 4.1 The Council manages its significant business risks.</p>	<p>The Council should be able to demonstrate how risk management arrangements are clearly feeding through into corporate business processes such as strategic and financial planning, policy making and performance management.</p> <p>A member champion for risk management should be identified and training throughout the Council at member and officer level should continue to be delivered.</p> <p>All staff should continue to be fully aware of their role in risk management and understand their responsibilities.</p>
<p>KLOE 4.2 The Council has arrangements in place to maintain a sound system of internal control.</p>	<p>The Council should continue to support the Audit Committee and ensure that it is an effective element of the Council's control arrangements. Formal action plans for weaknesses identified in the Statement of Internal Control should be approved and all key financial systems should have up to date procedures in</p>

Theme score 3	
	place.
<p>KLOE 4.3 The Council has arrangements in place that are designed to promote and ensure probity and propriety in the conduct of its business.</p>	<p>In order to achieve further improvements in this area the Council would need to look at innovative ways to secure a high level of probity and propriety and demonstrate that this has been achieved with all members and staff.</p> <p>The Council would need to consider fraud as part of its risk management processes on an ongoing basis and continue to participate fully in the National Fraud Initiative.</p>

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Value for money

Table 7

<p>Theme score 2</p>
<p>Key findings and conclusions</p> <p>The Council's costs are higher than other comparable councils, although they are reducing. Performance improvement was above average over the last three years, although it was below average in the last year and the number of indicators in the top quartile is average for all District Councils. Value for money has been improved in three major areas of expenditure; waste management, leisure services and development control. Most areas of high spending are in line with the Council's priorities and investment is resulting in improving services.</p> <p>The Council is continuing to improve its understanding of costs and gives priority to driving costs down and improving quality as demonstrated with the waste collection service. It is prepared to invest in poorly performing services in order to achieve quality improvements. Areas of unintended high spending have been identified and the Council is addressing these.</p> <p>Investment has been made in Planning, which is showing improvement in performance and the Benefits service is a clear example of an embedded approach which is improving VFM. The externalisation of leisure management which took place in January 2006 has led to improved usage, satisfaction, increased investment and reduced costs.</p> <p>The Council has a good Capital Strategy. It reflects the Council's priorities and is designed to ensure that a strategic approach is taken and that projects are properly planned, managed and reviewed to ensure that VFM is achieved. Most projects are completed within budget; although there has been some slippage.</p> <p>The Council has developed a powerful analysis of costs and performance which is being used to increase understanding of costs and the relationship between costs and performance. It demonstrates a commitment to improving understanding throughout the organisation. There are examples of the Council taking its improved understanding of costs into account when making decisions. Achieving and improving value for money is being embedded in the council's culture through the VFM Strategy and VFM Analysis Tool, business planning processes, HR and management development programmes. The performance appraisal system is being modified to make it more performance focussed and embed VFM within all staff objectives.</p> <p>The Council has analysed and is assessing the value for money it is achieving as a result of its investment and other changes made in priority areas. Members are leading the scrutiny of these issues.</p> <p>The Council sets and achieves ambitious targets to improve efficiency and value for money corporately and in services.</p> <p>The Council has produced and delivered on an efficiency plan which has</p>

<p>Theme score 2</p>	
<p>achieved and exceeded the cumulative Efficiency Review target of 7.5 per cent gains over a three-year period. The Council has improved its procurement practice and is demonstrating benefits from the implementation of its Procurement Strategy, with effective use being made of the Essex Procurement Hub to achieve benefits, including joint procurement with other councils. Procurement decisions are based primarily on cost and quality. Significant and identifiable savings have been achieved through procurement and internal reviews without unintended loss of quality. Examples include waste management and ICT. Investment is targeted at improving value for money in the longer term. There are examples of past investment resulting in demonstrable improvements in value for money. Leisure services have been successful in securing external funding, but the Council as a whole less so.</p>	
<p>Improvement opportunities</p>	
<p>KLOE 5.1 The Council currently achieves good value for money.</p>	<p>The Council should continue to address areas where costs compared with other similar Councils are higher than average, whilst also seeking improvements in performance and user satisfaction. The Council should improve arrangements so that most capital projects are completed on time as well as within budget.</p>
<p>KLOE 5.2 The Council manages and improves value for money.</p>	<p>Although there are examples of differential investment to improve equity of access and service, this should be become a more fundamental part of the Council's strategy and investment approach in services. The Council should pursue more opportunities for joint procurement with other councils, working with the LSP and other partners to improve value for money. The influences on procurement decisions should be expanded to include some consideration of wider issues, such as economic and environmental impact more routinely. The Council recognises that it needs to be more active in seeking external funding and an External Funding Strategy, which includes a detailed tool</p>

Theme score 2	
	kit, is now in final draft form.

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Conclusion

- 8 The Council's performance demonstrates that its investment to improve the arrangements for the Use of Resources has brought real improvement with the overall score increasing from 'adequate' (level 2) to 'good' (level 3). The Council now needs to ensure that maintaining and improving arrangements is seen as the responsibility of everyone within the Council so that as the standard required to meet the key lines of enquiry increases, the Council is well placed to them.

Use of resources 2008

- 9 The Commission has published its key lines of enquiry for 2008 on its website. There is an annotated version of the key lines of enquiry available which show all the changes from 2007. This should assist you in pin pointing the changes. PKF, as your new auditor from 2007/08, will be reporting their scores and findings from the 2008 assessment to you at a similar time next year.
- 10 The Commission consulted on the changes to the key lines of enquiry for 2008 during April to June 2007. The Commission's response to the consultation can be found on its website. The key lines of enquiry for 2008 reflect some of the changing priorities for councils as they respond to the major challenges facing them and the higher expectations of them. Making further improvements in efficiency will be critical for councils in responding to: the changing demographic profile of communities, increasing public expectations of public services and expected constraints on funding from Government.
- 11 The key lines of enquiry give more emphasis, mainly at level 4, to areas such as: sustainability, working in partnership and using IT to secure service and value for money improvements; strategic asset management and joint procurement. These areas signal the changes which will be given more emphasis in the use of resources assessment under Comprehensive Area Assessment, the new performance framework for local services.

Finance and Performance Management Scrutiny Panel



Date of Meeting: 11 February 2008

SCRUTINY



Portfolio: Finance, Performance Management and Corporate Support Services (Councillor C. Whitbread)

Subject: Best Value Performance Plan 2008/09 – Summary Version

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

Committee Secretary: A. Hendry (Ext 4246)

Recommendations/Decisions Required:

- (1) That the content of the Council's summary Best Value Performance Plan for 2008/09 be agreed; and**
- (2) That the Scrutiny Panel agree proposed arrangements for the consideration of the full version of the Best Value Performance Plan for 2008/09.**

Report:

Background

1. (Deputy Chief Executive) The Local Government Act 1999 and the Best Value regime require the Council to produce an annual performance plan. The Plan is required to:
 - (a) summarise the Council's successes in meeting its key priorities, objectives and targets for the current year;
 - (b) show where these priorities, objectives and targets were not met;
 - (c) inform customers of the Council's key priorities, objectives and targets for the forthcoming year; and
 - (d) compare the Council's performance for with that for previous years.
2. The Council's Best Value Performance Plan (BVPP) is traditionally produced in two versions each year. A detailed version of the Plan is prepared each June for the Audit Commission and other bodies involved in the evaluation of the Council's performance, which is also made available to those who desire a comprehensive explanation of the authority's plans and activities. In addition and in accordance with a best practice recommendation of the Audit Commission, a summary of the BVPP is also distributed to all households in the district within the explanatory leaflet issued with the annual Council Tax demands each March.
3. The statutory requirement to produce an annual BVPP has been revoked as part of the new performance framework for local government, set out in the 2007 'Strong and Prosperous Communities' White Paper. This will therefore be the last performance plan to be produced in the current form, although it will nevertheless be important for the Council to continue to publish information in regard to its priorities and performance, and this may in future be achieved through an expansion of the Annual Report.

Best Value Performance Plan – Summary Version

4. The draft summary BVPP for 2008/09 is attached as Appendix 1 to this report. In order to minimise costs and contain the summary within the Council Tax leaflet, the detail of the draft summary relates primarily to the achievement of the Council's main objectives for the current year and its targets for 2008/09. Fuller detail in relation to the Council's priorities, objectives, performance and improvement will be set out in the full version of the BVPP to be published in June 2008. The Scrutiny Panel is requested to consider and agree the draft summary BVPP.

Best Value Performance Plan – Full Version

5. The full BVPP is required to be published by 30 June each year, and must be considered by the Cabinet and formally adopted by the Council. A draft version of the full BVPP has previously been considered by the Scrutiny Panel each April, although the consideration of the draft plan at this stage in the year has always meant that the reporting of outturn performance information and the achievement of other improvement actions for the year is unavoidably incomplete.

6. In order to address this issue and allow time for end of year performance details to be incorporated before members consider the BVPP and, as this is the last meeting of the Scrutiny Panel during the current year, it is proposed that for 2008/09 a complete version of the draft Plan be individually circulated for comment to all members of the Scrutiny Panel early in the new municipal year. If this approach is agreed, any issues raised by members on the proposed format, structure and content of the BVPP would be reported to the Cabinet when it considers the draft BVPP at its meeting in June 2008.

7. The Scrutiny Panel is requested to agree these arrangements for the consideration of the full version of the Best Value Performance Plan for 2008/09, which reflect those adopted for 2007/08.

Reason for decision:

8. To enable the publication of summary performance information within the Council Tax demands to be issued in March 2008 in accordance with best practice identified by the Audit Commission, and to provide members with complete outturn performance and improvement information to enable full consideration of the BVPP.

Options considered and rejected:

9. None. In previous years the summary BVPP had been hand-delivered, but for the last five years production costs have been reduced at the request of members to enable it to be contained within the Council Tax leaflet. The full BVPP is required to be published by 30 June each year, and must be formally adopted by the Council.

Consultation undertaken:

10. All Directors contribute to the content of the summary and full versions of the BVPP. The draft summary BVPP has been agreed by the Finance and Performance Management Portfolio Holder and Management Board. The full BVPP will be considered by the Cabinet in June 2007.

Resource implications:

Budget Provision: The publication of the summary BVPP will be met from within existing Performance Management Unit budgets

Personnel: The publication of the summary BVPP will be met from within existing Performance Management Unit staff resources

Land: Nil

Council Plan/BVPP Reference: Council Plan Section 8 – ‘How We Measure Our Achievements’.

Relevant Statutory Powers: Local Government Act 1999

Background Papers: None

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

Key Decision Reference (if required): None

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Best Value Performance Plan

Our Priorities and Performance

Each year we publish a Best Value Performance Plan to tell you what our priorities are and how we are performing. A summary of our priorities and performance is set out in this leaflet. We will produce our next performance plan in June 2008 and you will be able to obtain a copy by:

Writing to us at: Epping Forest District Council, Civic Offices, High Street, Epping, Essex, CM16 4BZ, telephoning us on: 01992 564180, faxing us on: 01992 578018, or E-mailing us at: bestvalue@eppingforestdc.gov.uk

Our Thematic Approach

In this summary of the Best Value Performance Plan we have linked the way in which we provide services to the following themes of the Community Strategy for 2004 to 2021. The Community Strategy sets out the major challenges facing the Epping Forest District over the long-term and how these will be addressed by statutory and voluntary agencies:

- Green and Unique
- A Safe Community
- Homes and Neighbourhoods
- Fit for Life
- Economic Prosperity
- Improving Our Performance

This leaflet shows the issues we face and our aims for 2008/09, and what we have achieved so far during 2007/08 within each theme. We hope that you find this useful.

Green and Unique

One of the key objectives of the Community Strategy is that the district will maintain a unique, green and sustainable environment in which communities prosper. This vision is reflected in our medium-term priorities, which seek to maintain the special character and advantage of the district and address local environmental issues. Our Environmental Protection and Civil Engineering and Maintenance Portfolios, and the planning functions of the Planning and Economic Development Portfolio, are included within this theme.

Our Achievements and Aims

We aim to protect the environment of the district through the use of statutory powers, education and the adoption of good environmental practice and to maintain the highways infrastructure in the district through formal liaison arrangements with Essex County Council.

We have developed a new waste management contract, which will improve further our recycling and diversion from landfill to meet the needs and wishes of residents. We have completed work on the landfill remediation site at Bobbingworth Tip.

We have reduced the risks of localised flooding by carrying out asset condition surveys of piped watercourse and by flood alleviation schemes that maintain and enforce watercourse control. We aim to improve the treescape of the district and the new District Tree Strategy will be available in Spring 2008. This document tells you about our policies and objectives to manage and retain our neighbourhood trees.



We have reviewed our parking policies and now provide free parking on Saturdays throughout the year.

A Safe Community

A second key objective of the Community Strategy is for the Epping Forest District to be an area where people will be reassured that criminal and disorderly behaviour is unusual and, where it does occur, that the police, other agencies and members of the community will do their utmost to ensure that those responsible are brought to justice. This vision is reflected in our medium-term priorities, which seek to maintain the district as a safe, healthy and attractive place. The Community Wellbeing Portfolio is included in this theme.

Our Achievements and Aims

We have increased the number of Service Level Agreements for community groups in receipt of long-term funding to ensure that they are working within the guidelines set out in contracts.

Protecting Young People

The Council participated in the Essex Police '2 Smart 4 Drugs' scheme in schools, providing education about drugs, alcohol and staying safe; and we have developed policies on gambling to ensure the protection of the public and young people.



such as internal fire doors, additional locks in to the premises and fire fighting equipment.

Protecting The Elderly

A substantial number of older people reside in the Epping Forest District. As a result, the area suffers regular attention from burglars acting as bogus callers. These criminals are very plausible and persuasive and older people will often let them into their homes. We have implemented a 'Nominated Neighbour' scheme, where we issues cards to elderly residents for them to display prominently, which asks all doorstep callers to call at a neighbours' house first to prove identity before they will open the front door. Our objective is to reduce incidences of artifice burglary in respect of the elderly or more vulnerable residents in the District, and from October 2007 we have been implementing nominated neighbour cards.



We have also developed a strategy with Essex Police on the deployment of Police Community Support Officers (PCSOs) and continue to jointly fund 6 PCSOs.

Protecting Families and the Vulnerable

We have provided 3 Sanctuary Schemes in the district. Sanctuary Schemes help families to stay in their homes if they have become victims of domestic violence or hate crime. Schemes like this are running successfully in a number of areas across the country. Our Sanctuary Scheme is for people who normally live within the Epping Forest District, and was set up with the Crime and Disorder Reduction Partnership.

The security of the home is improved through a variety of measures. A Sanctuary Room is created to provide a safe room in the home and a number of security measures are provided,

Homes and Neighbourhoods

Another of the key objectives of the Community Strategy is that the district has safe, decent and attractive housing that meets the needs of those who want to live in the district. This vision is reflected in our medium-term priorities, which seek to address key housing need. The Housing Portfolio is included within this theme.

Our Achievements and Aims

The Council is a responsible landlord for around 6,500 tenants and around 900 leaseholders, offering reasonable rents, and managing its properties effectively and efficiently.

Providing Affordable Homes

We continue to work with developers and housing associations to provide all types of new homes in the District, including affordable housing for rent and shared ownership. We have also initiated a 'Finders Fee' scheme to bring at least five private sector empty properties back into use per annum and make them available to our housing applicants.

We aim to introduce two low cost home ownership initiatives (Home Ownership Grants and Open Market Shared Ownership)) in 2008/09, to assist first time buyers enter home ownership. We will also be carrying out a Housing Market Assessment to increase the Council's understanding of the local housing market to inform future policies and strategies.

Safe and Well Managed Housing Stock



We were re-accredited with the Charter Mark Award for Customer Excellence, for the whole of Housing Services, for a further three years and commenced a major £4m improvement scheme at Springfields, Waltham Abbey.

We introduced our HomeOption Scheme, which gives housing applicants greater choice and transparency in the letting of Council properties and we implemented a licensing regime for houses in multiple occupation to ensure that they provide safe accommodation.

We will be commencing an upgrade programme for communal TV aerials on estates, to enable receipt of digital TV prior to the changeover from analogue TV.

Dealing with Anti-Social Behaviour

We met the Government's Respect Standard for Housing Management, which gives a public commitment to the Council's approach for dealing with anti-social behaviour.

Work on anti-social behaviour is delivered through two Area Housing Offices (north and south) and the Limes Farm Estate Office, Chigwell, which is a sub office of the Area Housing Office (South).

Fit for Life

The Community Strategy aims to ensure that Epping Forest District is an area where people of all ages and abilities can lead a healthy lifestyle by having access to effective high quality leisure and cultural services. This vision is reflected in our medium-term priorities, which seek to address leisure need. The Leisure and Young People Portfolio is included within this theme.

Our Achievements and Aims

Throughout the year we improved opportunities for local people of all ages and abilities to participate in sports, arts, heritage and community activities, through securing over £310k external funding from bodies including the Arts Council and Big Lottery Fund.

Community & Culture

We have invested in the re-display of our Museum in Waltham Abbey, to improve visitor access for people with disabilities and enhanced interpretation of our historic collections. £30k external funding was also secured towards two oral history projects; 'Tales of the Boarders', which focussed on life as a 'live-in' pupil of Great Stony School, Ongar, and an exhibition to celebrate the 'Abolition of Slavery', which included a drama production and film, which went on to tour across the Eastern Region.

Our Arts Section secured £25k from the Arts Council, for 'homelife', a special project, which involved artists working with young people, and the elderly within residential care homes in the district. The work encouraged young people to look at their local environment and enabled them to create a rap performance and DVD called 'estate life'. The older participants were involved in creating DVDs, which included memories of their lives before moving into residential care.

Children and Young People

We have set up an Epping Forest Play Partnership and from this, developed a 10 year Play Strategy for 0 – 16 year olds. This provided the basis of a bid to the Big Lottery Fund for £240k towards the provision of new play equipment for children and young people in the District. This funding will be used over 2008/09 to provide new facilities in the areas identified with greatest need.

We established an Epping Forest Youth Council (EFYC) in January 2008 involving young people aged 13 – 17 years, from throughout the District. The EFYC will give young people a 'formal voice' on the key issues and concerns that affect them locally and will provide a direct link to the Essex Youth Assembly.

Working with Essex County Council and local partners through a Children and Young people's Strategic Partnership (CYPSP), we have attracted £90k to the district to provide new activity sessions for children, parenting classes for teenagers and a range of professional support for families. As part of CYPSP work, six new 'Children's Centres' will be available within the district by 2008, to provide new childcare facilities and a resource for children, families and local communities. These will be based in Chigwell, Waltham Abbey, Ongar and Loughton.

General Leisure

We reviewed our playing pitch facilities and formed a play pitch strategy, which will help to secure external funding and further develop and improve our local pitch sports.

North Weald Airfield hosted numerous public events, with the highlight of the year being involvement in the 21st World Scout Jamboree (WSJ) event, joining Scouts from 159 Countries around the World. North Weald Airfield was used to register volunteers, scouts and visitors as well as a park and ride and food distribution centre.



Economic Prosperity

Another key objective of the Community Strategy is that the district will have a thriving and sustainable local economy, which extends opportunity for local residents and promotes prosperity throughout the district. This vision is reflected in the Council's own medium-term priorities, which seek to encourage sustainable economic development. The Economic Development function of the Planning and Economic Development Portfolio is included within this theme.



Our Achievements and Aims

We have been working with representatives of groups with disabilities using their knowledge and expertise to consider the impact of the Council's policies and plans, which affect the way people, live and work.

We appointed an Economic Development officer in our aim to achieve both stronger links between the Council and local business communities across the district, and a full local business community representation of the individual Town Centre Partnerships and other appropriate local business forums.

Improving Our Performance

This theme is not directly linked to the Community Strategy, but reflects key areas where the Council has recognised that it needs to improve current services on performance. The Leader's Portfolio, the Finance, Performance Management, and Corporate Support Services Portfolio are included within the theme. These important corporate services provide essential support to the work of the council.



Our Achievements and Aims

Value for Money and Use of Resources

We kept the Council Tax increase below the increase in the Retail Price Index of 3.5%. We introduced mobile working in the Benefits Service and achieved top quartile performance in our council tax collection rate. We shared service delivery across Essex as part of the 'Transformational Government' initiative and developed public access to services through the Government Connect (Direct.Gov). We joined the Essex Procurement Hub and anticipate efficiency savings through our desktop equipment, refuse fleet and photocopier contracts.

The Audit Commission awarded the Council an improved score for our use of resources, which analyses how cost effective we are in delivering services, and we introduced a new staff suggestion scheme to enthuse the workforce to improve services still further.

The Council has listened to what residents of the district have said in our Customer Satisfaction Surveys for 2007. The Council is undergoing an organisational restructure in order to improve and enhance service delivery. This will involve some services becoming fully integrated such as Environmental Protection and Street Scene, which will have more input into not only protecting our environment but also protecting our citizens.

Want to find out more?

If you would like to know more about our priorities and performance, you can write to us or contact our Performance Management Unit on the telephone and fax numbers or email address given earlier in this leaflet.

Copies of the Best Value Performance Plan will also be available at our information centers, or from our website (www.eppingforestdc.gov.uk). We will also be able to provide a copy in large print or on audiotape if required.

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Report to the Finance & Performance Management Scrutiny Panel



SCRUTINY

 Epping Forest District Council

Date of meeting: 11 February 2008

Portfolio: Finance, Performance Management and Corporate Support Services

Subject: Quarterly Financial Monitoring

Officer contact for further information: Peter Maddock (01992 - 56 4602).

Democratic Services Officer: Adrian Hendry (01992 – 56 4246)

Recommendations:

That the Panel note the revenue and capital financial monitoring report for the third quarter of 2007/08;

Report:

1. The Panel has within its terms of reference to consider financial monitoring reports on key areas of income and expenditure for each portfolio. This is the third quarterly report for 2007/08 and covers the period from 1 April 2007 to 31 December 2007.

2. Salaries monitoring data is presented as well as it represents a large proportion of the authorities expenditure and is an area in which large under spends have been seen. The salaries data is held by Service rather than by portfolio, although there are clearly some services that are linked closely to particular portfolios.

Revenue Budgets (Annex 1 – 9)

3. Comments are provided on the monitoring schedules but a few points are highlighted here as they are of particular significance. The salaries schedule (Annex 1) shows an underspend of £283,000. This is after the settlement of the 2007/08 pay award, and represents 2% of the budget. Most of this underspend relates to the General Fund. The position at Month 9 2007/08 is significantly better than at this time in 2006/07 when the budget was underspent by 4.5%.

4. Income budgets are generally looking more volatile than in 2006/07. Development Control income at Month 6 was £70,000 down on expectations however due to a number of larger schemes coming through during Months 8 and 9 the shortfall has reduced to £32,000 a little under the £40,000 included in the revised budget. Building Control shows an over achievement, this is due in part to extra income for work done on behalf of other authorities. Land Charge search income is also down by £41,000 compared to a revised prediction of £57,000. Although both Development Control and Land Charge income are performing better than the revised estimates it is possible that the position could worsen again.

5. Income from recycling credits is significantly higher than expected due to the recycling levels being achieved, however this is being balanced by higher expenditure.

6. Income from car parking is lower than expectations particularly relating to penalty charge notices. Bed and Breakfast charges are significantly down but this is because related expenditure is down as fewer people have been placed in Bed and Breakfast accommodation.

7. The Housing Repairs Fund also shows an underspend. Much of this is due to late invoicing by the gas servicing contractor.
8. The payments to Sports and Leisure Management Ltd are again lagging behind the profiled budget this is due to a dispute with the November invoice.
9. This report has been circulated to Portfolio-holders. An oral update will be provided to cover any additional comments or information received from Portfolio-holders.

Capital Budgets (Annex 10-14)

10. Tables for capital expenditure monitoring purposes (annex 10 -14) are included for the half year to 30 September. The tables show the major schemes separately with other more minor items being summarised. There is a brief commentary on each item highlighting the scheme progress.
11. The full year budget for comparison purposes is the revised budget as submitted to Cabinet on 8 October 2007 and approved by Council on 30 October 2007.
12. The process of profiling capital budgets has now been completed and all variations relate to differences between actual and expected spending patterns.

Major Capital Schemes (Annex 15)

13. An additional schedule is included that looks at progress on those schemes with total budget provision in excess of £1m. The schedule monitors the schemes in total rather than by financial year. The total cost figures shown in columns six and seven therefore relate to two or more financial years. The original anticipated start dates where applicable are also included and where this was not achieved a revised or actual start date is given. There is also some commentary on the schemes for information.

Conclusion

14. There is still a degree of concern over the lower than originally anticipated levels of income from Development Control and Land Charges. Comfort can be drawn from the fact that the revised estimate takes this into account and allows for these variances to be financed by the DDF. It is also worth noting that the CSB budget in total is also expected to underspend when compared to the original budget.
15. The panel is asked to note the position on both revenue and capital budgets as at Month 9 and the Major Capital Schemes monitoring schedule.

<u>SERVICE</u>	<u>2007/08</u>			<u>2006/07</u>		
	<u>EXPENDITURE TO 31/12/07</u> £000	<u>BUDGET PROVISION (ORIGINAL)</u> £000	<u>VARIATION FROM BUDGET (ORIGINAL)</u> %	<u>EXPENDITURE TO 31/12/06</u> £000	<u>BUDGET PROVISION (ORIGINAL)</u> £000	<u>VARIATION FROM BUDGET (ORIGINAL)</u> %
CORPORATE MANAGEMENT	254	270	-5.9	243	262	-7.3
INTERNAL AUDIT	146	146	0.0	146	145	0.7
HR & PMU	275	312	-11.9	239	295	-19.0
RESEARCH & DEMOCRATIC SERVICES	530	529	0.2	520	549	-5.3
LEGAL, ADMIN & ESTATES *	1,117	1,136	-1.7	1,135	1,140	-0.4
FINANCE *	2,161	2,180	-0.9	2,126	2,079	2.3
INFO, COMM & TECH	652	743	-12.2	606	689	-12.0
HOUSING SERVICES *	2,302	2,328	-1.1	2,162	2,240	-3.5
PUBLIC WORKS UNIT	1,286	1,272	1.1	1,277	1,428	-10.6
ENVIRONMENTAL SERVICES *	1,789	1,850	-3.3	1,737	1,748	-0.6
PLANNING *	1,609	1,610	-0.1	1,457	1,648	-11.6
LEISURE *	1,791	1,819	-1.5	1,757	1,807	-2.8
TOTAL	13,912	14,195	-2.0	13,405	14,030	-4.5

* Agency costs are included in the salaries expenditure.

Major expenditure items:	07/08 Full Year Budget		Third Quarter			07/08 Variance		Comments
	£'000	Budget	07/08 Actual		Budget v Actual	£'000	%	
			07/08	06/07 Actual				
Grants to Voluntary Groups	131	101	34	40	-67	-66	2007/08 actual includes a credit of £18,000 relating to grants approved in 2006/07 but as yet unpaid. £41,000 remains uncommitted in the current year, and £38,000 relates to grants approved but unpaid.	
Voluntary Sector Support	170	150	150	159	0	0.0		
Concessionary Fares	812	717	714	452	-3	-0.4		
	1,113	968	898	651				

	07/08 Full Year Budget		Third Quarter				07/08 Variance		Comments
	£'000	Budget	07/08 Actual		06/07 Actual		Budget v Actual	%	
			£'000	£'000	£'000	£'000			
<u>Major expenditure items:</u>									
Information Technology	639	482	472	483			-10	-2.1	
Telephones	199	149	161	100			12	8.1	The actuals now include all charges for telephones, where previously non Civic Office locations were charged direct. The Revised budget has been amended accordingly.
	838	631	633	585					
<u>Major income items:</u>									
Local Land Charges	400	300	259	307			-41	-13.7	Introduction of the Home Information packs appears to have had an effect on income levels as a personal search makes the cost of the pack cheaper. Expenditure relating to work done by the County Council is also down and mitigates the lost income to a degree. DDF items are now included in the Revised Estimate for a net £37,000 Growth in the budget.
Industrial Estates	882	847	855	891			8	0.9	Additional rental income relates to Oakwood Hill workshop units where certain rents have been reviewed. The Revised budgets reflect the changes.
Land & Property	204	110	108	99			-2	-1.8	
	1,486	1,257	1,222	1,297					

	07/08 Full Year Budget £'000		Third Quarter		06/07 Actual £'000		07/08 Variance Budget v Actual £'000		Comments
	07/08 Budget £'000	07/08 Actual £'000	07/08 Actual £'000	06/07 Actual £'000	Budget v Actual £'000	%			
	<u>Major expenditure items</u>								
Forward Planning	226	9	59		-3	-25.0		Consultation and studies on the Local Development Framework will begin after publication of the East of England Plan which was due at the end of 2007, but is now expected in spring 2008. The current year DDF expenditure is expected to be £40,000, instead of the Original Estimate of £211,000 with the balance being slipped into 2008/09.	
Development Control	130	85	131		3	3.7			
Building Control Fee Earning	53	34	17		8	30.1		The increase in expenditure relates to consultancy costs for building surveyors fees which is offset by the increased income reported below.	
Enforcement	139	94	0		-2	-2.1		Works to clear the Paynes Lane site have been completed and there are no further costs anticipated in the near future.	
	548	222	207						
<u>Major income items</u>									
Development Control	580	399	423		-31	-7.2		Development Control Fee Income has recovered well in the third quarter with major applications at St Margaret's Hospital, Langston Road, Grange Farm Chigwell and Lidl Waltham Abbey being received, making up for some of the shortfall reported at quarter 2. A DDF growth item for loss of income of £40,000 has been included in the revised estimates	
Building Control Fee Earning	576	485	394		41	9.2		Building Control fee income appears more buoyant than normally expected which is unusual as the income trend is generally similar to Development Control. Some of this income is offset by the additional expenditure above.	
	1,156	884	817						

	07/08 Full Year Budget £'000		Third Quarter		06/07 Actual £'000	07/08 Variance Budget v Actual		Comments
	07/08 Budget £'000	07/08 Actual £'000	07/08 Budget £'000	07/08 Actual £'000		£'000	%	
<u>Major expenditure items:</u>								
Refuse Collection	2,293	1,673	1,704	1,559	-31	-1.82	Payments to the contractor are currently one month behind, due to an invoice dispute. Additional costs of the contract prior to the award to the new contractor have been allowed for within the revised estimate.	
Street Cleansing	1,911	1,272	1,268	861	4	0.32		
Recycling	1,627	1,342	1,136	935	206	18.13	An increase in the amount of recycling has meant that more sacks need to be purchased, resulting in £161,000 extra expenditure. The majority of the remainder of the variance has been caused by an increase in contract rates. Both issues have been addressed by the revised estimates as DDF expenditure.	
	5,831	4,287	4,108	3,355				
<u>Major income items:</u>								
Refuse Collection	73	85	39	41	46	117.95	There has been an increase in the tipping away contribution (£38,000) and over achieving on special collections (£7,000).	
Recycling	594	434	297	343	137	46.13	The rate of recycling has increased, resulting in more recycling credits from Essex County Council than expected.	
Licensing & registration	69	90	52	84	38	73.08	This income stream is variable; however, a review of previous years' income streams have led to the budgets being increased during the revised estimates process.	
Hackney Carriages	112	125	83	100	42	50.60	The demand for hackney carriage licences is variable, and income levels cannot be predicted in advance. Demand is currently high, as Epping is popular with taxi drivers moving their business areas out of the City.	
	848	734	471	568				

	07/08 Full Year Budget		Third Quarter		07/08 Variance		Comments
	£'000	Budget	07/08 Actual		Budget v Actual	%	
			£'000	£'000			
<u>Major expenditure items:</u>							
Highways General Fund	322	226	226	206	0	0.0	
Off Street Parking	512	390	433	355	43	11.03	} The contract has been re-examined, and joint costs have been re-allocated more logically. This has been addressed within the revised estimates.
On Street Parking	437	303	238	236	-65	-21.45	}
	1,271	919	897	797			}
<u>Major income items:</u>							
Off Street Parking	1,062	789	759	777	-30	-3.80	Pay & Display income is £10,000 below estimate, and Penalty Charge income is down by £25,000. This has been offset by season ticket income, £7,000 above original estimates.
On Street Parking	576	330	338	345	8	2.42	
	1,638	1,119	1,097	1,122			

	07/08 Full Year Budget £'000		Third Quarter				06/07 Actual £'000		07/08 Variance Budget v Actual £'000		Comments
	07/08 Budget £'000	07/08 Actual £'000	07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	07/08 Budget v Actual £'000	07/08 Actual %	07/08 Variance Budget v Actual			
								£'000	%		
<u>Major expenditure items:</u>											
Museum	117	68	91	68	75	-23	-25.27			Underspend to date on Exhibitions and Outreach	
Playgrounds & Open Spaces	201	148	151	148	139	-3	-1.99				
North Weald Centre	360	252	236	252	186	16	6.78			The overspend relates mainly to work carried out to repair damage to the roadway as a result of the Norjam event. The Council has been reimbursed for the cost of the works involved.	
	678	468	478	468	400						
<u>Major income items:</u>											
North Weald Centre	1,309	1,140	1,060	1,140	985	80	7.55			The DDF income for the Scouts Jamboree was originally assessed at £50,000; in the event, £73,000 was negotiated. In addition, £50,000 has been received in reimbursement for the roadway works.	
<u>Contract cost Monitoring</u>											
<u>Leisure Facilities:-</u>											
Loughton Leisure Centre	54	31	36	31	81	-5	-13.89				
Epping Sports Centre	138	80	92	80	78	-12	-13.04			The November 2007 invoice to Sports and Leisure Management Ltd was delayed for additional checks and EFDC are awaiting the invoice from SLM for payment.	
Waltham Abbey Swimming Pool	446	260	297	260	295	-37	-12.46				
Ongar Sports Centre	347	202	232	202	365	-30	-12.93				
	985	573	657	573	819						

	07/08 Full Year Budget £'000	Third Quarter				07/08 Variance Budget v Actual £'000	07/08 Variance Budget v Actual %	Comments
		07/08		06/07				
		Budget £'000	Actual £'000	Budget £'000	Actual £'000			
<u>Major expenditure items</u>								
Bed & Breakfast Accommodation	349	262	85	259	-177	-67.56	The number of people placed in bed and breakfast accommodation has been less than originally forecast, largely due to proactive advice and management procedures.	
<u>Major income items</u>								
Bed & Breakfast Accommodation	374	280	114	271	-166	-59.29	The lower reimbursement figure is as a result of the aforementioned reduction in numbers placed in Bed and Breakfast accommodation.	
Leasehold Services Admin	150	5	4	4	-1	-20.00		
	524	285	118	275				

	07/08 Full Year Budget		Third Quarter		06/07 Actual		07/08 Variance		Comments
	£'000		£'000		£'000		Budget v Actual		
	Budget	Actual	07/08 Budget	07/08 Actual	06/07 Actual	£'000	%		
<u>Major expenditure items:</u>									
Managing Tenancies	274	239	259	239	282	-20	-7.72	The main item of underspend relates to professional fees for investigations into former tenant arrears.	
Housing Repairs	5,565	3,885	4,174	3,885	3,815	-289	-6.92	The majority of this variance relates to an underspend on the gas servicing budget. One contractor is submitting invoices one month later than agreed.	
Special Items	1,511	978	1,076	978	894	-98	-9.11	There is a number of areas showing an underspend, the most significant of which is heating and maintenance expenses.	
<u>Major income items:</u>									
Gross Dwelling Rent	23,385	17,634	17,649	17,634	17,084	-15	-0.08		
			5,509	5,102	4,991				
			17,649	17,634	17,084				

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	07/08 Full Year Budget		Third Quarter		07/08 Variance		Comments
	£'000	£'000	07/08 Budget	07/08 Actual	£'000	%	
Finance, Performance Man't & CSS							
Youth Sports Facilities	132	0	68	0	-68	0	Although no grants have been paid as at month 9, Roydon (£40,000) and Matching (£28,000) are now completed. Every effort is being made to complete all remaining schemes this year, but realistically, there is likely to be a carry over of up to £73,000. It is expected that a report will be presented to Cabinet on 10 March 2008.
Messenger Vehicle	15	15	15	15	0	0	Scheme complete.
Civic Office Works (including Planning Service Accommodation works)	77	-5	54	-5	-59	0	Work on the Civic Office projects has been delayed so far this year. In addition, an outstanding creditor has yet to be cleared.
IEG funded ICT schemes	304	138	228	138	-90	-39	All IEG funded schemes are broadly on target. The implementation of the Revenues and Benefits system represents the main scheme at £240,000 of the full year budget.
Other ICT Projects	439	135	299	135	-164	-55	Most of the underspend relates to the General IT budget which is planned to be spent at the end of the financial year.
General Capital Contingency	181	0	0	0	0	0	This unallocated budget is automatically profiled into month 12 unless authority is granted to use it on a specific scheme. It is then moved to the relevant General Fund Capital heading.
Total	1,148	283	664	283	-381	-57	
Leader's Portfolio							
Merlin Way Land Sale	15	5	11	5	-6	-56	
Total	15	5	11	5	-6	-56	

	07/08 Full Year Budget £'000		Third Quarter		07/08 Variance Budget v Actual		Comments
	£'000	£'000	07/08 Budget	07/08 Actual	£'000	%	
			£'000	£'000	£'000	%	
Leisure							
Loughton Leisure Centre	14	0	0	0	0	0	This budget is for two health and safety issues and for work to the hot water system. The former should be completed in the next few months. However, SLM are still investigating the hot water system and the £7,000 budget for this may have to be carried forward.
Ongar Leisure Centre	3	0	0	0	0	0	Expenditure is planned for March when work will commence in support of a scheme to improve the pitches at Ongar as a multi-sports hub.
N W Airfield Market Improvements	110	83	83	34	-49	-59	The actual expenditure to month 9 appears to have reduced since month 6. This is because some miscodings have been discovered. However, work on infrastructure improvements at the Airfield is progressing reasonably well.
Museum Redisplay Programme	8	6	6	3	-3	-50	Work at the museum is expected to be completed by the end of the year.
Total	135	89	89	37	-52	-58	
Environmental Protection							
Bobbingworth Tip	1,000	750	750	924	174	23	This contract is progressing ahead of target and it is anticipated that some of the 2008/09 estimate will need to be brought forward into 2007/08.
Refuse and Street Cleansing Vehicles	800	800	800	800	0	0	The purchase of the vehicles from the leasing company was completed in May 2007
Wheeled Bins	20	0	0	0	0	0	This budget was carried forward from 2006/07 to purchase recycling bins for flats and other communal buildings.
Total	1,820	1,550	1,550	1,724	174	11	

	07/08 Full Year Budget £'000	Third Quarter		07/08		Comments
		07/08 Budget £'000	07/08 Actual £'000	Budget v Actual £'000	Variance Budget v Actual %	
Planning & Economic Dev't						
TCE: Loughton High Road Works	53	40	-56	-96	0	The negative actual spend relates to expenditure charged to 2006/07. It covers an invoice which had been disputed with the County Council but this has now been agreed and is currently being processed.
TCE: Loughton Broadway Works	165	103	44	-59	-57	The main works are expected to take place in 2008/09, subject to finalising an agreement with National Grid Gas. The bulk of the budget provision has already been slipped into 2008/09, but there may be more slippage.
PDG Capital Scheme	75	19	1	-18	0	Notification of the Planning Deleivery Grant allocation for 2007/08 was only received recently. However, it is expected to be spent by the end of the financial year
Total	293	162	-11	-173	-107	
Civil Engineering & Maintenance						
Car Parking & Traffic Schemes	219	165	-56	-221	-134	The negative spend relates to expenditure charged to 2006/07. The disputed invoice with the County Council has now been agreed and is being processed. The remaining budget is still expected to be spent this year once Essex County Council signs off the work undertaken on the Buckhurst Hill parking and traffic management scheme.
Other Civil Engineering Schemes	158	26	5	-21	-81	Delivery and payment for the new tractor for grounds maintenance (£53,000) is expected in February 2008. Flood alleviation works are currently underspent and it is likely that there will be a carry forward into 2008/09.
Total	377	191	-51	-242	-127	

Housing General Fund	07/08 Full Year Budget £'000		Third Quarter 07/08		07/08 Variance Budget v Actual		Comments
	£'000		£'000		%		
	Budget	Actual	Budget	Actual	£'000	%	
Contributions to Affordable Housing	1,235	710	710	710	0	0.00	A payment of £710,000 was made to London and Quadrant Housing Trust in May 2007 to provide affordable housing at the Quarter, Chipping Ongar. This was the subject of a report to Cabinet on 13 November 2006. With regard to the contribution to Estuary H.A., a Development Programme has now been received which indicates payments totalling £190,000 are expected to be made in February and March this year. A carry forward of £310,000 is therefore likely, which would increase next years budget to £810,000.
Disabled Facilities Grants	500	375	375	194	-181	-48	Expenditure at month 9 is low because there has been a decrease in the number and size of grants approved this year. Predicting grant expenditure is a very inexact science but, taking general trends and indicators into account, it is anticipated that DFGs will be in the order of £400,000, requiring a £100,000 carry forward.
Other Private Sector Grants	275	183	183	57	-126	-69	The new Private Sector Grants policy was up and running from June 2007. The take up of new grants has been slower than expected but applications and expenditure have increased significantly during the year. It has been estimated that expenditure will total up to £220,000 by the end of the financial year. This is based on approvals to 30 September 2007, assuming a lead-in period of six months, and expenditure trends continuing to rise in January 2008. This would require a carry forward of at least £55,000.
Other Housing General Fund Schemes	387	18	18	3	-15	-83	The majority of this budget relates to the compulsory purchase of 8/8a Sun Street, Waltham Abbey. It is hoped that the acquisition, estimated at £350,000 will take place at the end of this financial year but it may have to be delayed until 2008/09.
Total	2,397	1,286	1,286	964	-322	-25	

Housing Revenue Account	07/08 Full Year Budget £'000	Third Quarter		07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	£'000	%	
Springfields, Waltham Abbey	617	463	263	-200	-43	The contract start date was agreed ahead of expectations and the cashflow received in October 2007 estimated the value of works to be completed by the year end to be £1,481,000, excluding fees. Actual valuations to date have, however, been lower than anticipated and we are awaiting a revised cashflow statement from the QS. This will be reported orally at the meeting. In any event, it is likely that some of the 2008/09 will need to be brought forward into 2007/08.
Heating/Rewiring	1,063	797	810	13	2	Expenditure on heating upgrades is continuing ahead of expectations. In contrast, rewiring contracts are underspent at month 9, but it is thought that the full estimate will be spent by the end of the financial year.
Windows/Roofing / Asbestos / Water Tanks	744	468	321	-147	-31	Actual expenditure on PVCU windows was ahead of schedule by the end of December 2007. Conversely, roofing contracts, asbestos works and the replacement of water tanks are behind schedule as a result there is likely to be slippage of around £100,000 relating in the main to roofing works.
Other Planned Maintenance	533	377	230	-147	-39	The main variations here relate primarily to energy efficiency works; British Gas invoice the authority for the Council's proportion of the costs and billing is lagging behind expectations.
Other Capital Works	3,182	2,314	1,633	-681	-29	The budget for kitchen & bathroom replacements has been enhanced significantly this year and there has been an acceleration of the programme in the second half of the year. At month 9 there are underspends across all categories of work in this area, including the kitchen and bathroom programme. However, it is anticipated that much of the work planned will be completed by the end of the year and the amount required as a carry forward is estimated to be in the order of £165,000.
Total	6,139	4,419	3,257	-1,162	-26	

Capital Project	Original Start Date	Latest Est/ Actual Start Date	Original Finish Date	Latest Est/ Actual Finish Date	Original Total Project Cost		Latest Total Project Cost		Variance %	Actual Exp To Date
					£'000	£'000	£'000	£'000		
Bobbingworth Tip	May-05	Mar-07	Nov-05	Oct-08	1,107	2,380	2,380	1,622	115%	1,622
Construction activity commenced on 19 March 2007, almost nine months later than previously planned. Due to the delay, third party tenders had to be re-tendered and costs subsequently rose. Poor weather conditions has also added to the delays. However, the project is now progressing well and expenditure is ahead of the revised target spend for 2007/08. Although the total project cost shown above appears to have increased substantially over the original cost, it must be noted that the original project cost figure related to the original scheme which was substantially different to the scheme that is now being pursued.										
Loughton High Road Centre Enhancement	Jul-05	Aug-05	Mar-06	May-06	996	1,574	1,574	1,465	58%	1,465
The second phase of the Loughton High Road Town Centre Enhancement scheme is now complete and the final account is nearing completion. The final position is expected to be more or less in line with the budget. Once Essex County Council have adopted the work, an end of scheme report will be presented to Cabinet.										
Loughton Broadway Centre Enhancement	Jul-06	Oct-06	Oct-06	Dec-06	3,003	3,175	3,175	1,055	6%	1,055
This scheme has encountered a number of unforeseen problems due to the location and depth of the gas main and this council is still endeavouring to reach an agreement and methodology with National Grid Gas. Phase 2 of the scheme is planned to start in May 2008, subject to Cabinet approval.										
Customer Services Transformation Programme	n/a	n/a	n/a	n/a	2,500	2,500	2,500	0	n/a	0
An allocation still exists within the capital programme for this, however at this stage it is unlikely that this scheme will proceed in the near future.										
Springfields Improvement Scheme Works (HRA)	Jul-04	Nov-07	Feb-06	Jan-09	4,033	4,124	4,124	523	2%	523
Cabinet on 16 July approved the tender of Apollo London to carry out the improvement scheme. The Head of Housing services was authorised to reduce the contract sum based on a shorter contract period however this option was rejected. The contract started in November 2007 and has an anticipated finish date of January 2009.										
All the repurchases of leasehold flats have now occurred at a final cost of £686,000, with only one leaseholder opting to remain as such. These costs have been excluded from the above figures.										

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 11 February 2008



Portfolio: Finance, Performance Management and Corporate Support Services (Councillor C. Whitbread)

Subject: National Outcome and Indicator Set

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

Committee Secretary: A. Hendry (Ext 4246)

Recommendation:

That the Scrutiny Panel note details of the new National Outcome and Indicator Set to be introduced from April 2008, and the review currently being undertaken into the continued monitoring of appropriate existing Best Value and Local Performance Indicators.

Report:

Background

1. (Deputy Chief Executive) At its meeting in November 2007, the Scrutiny Panel was advised of the publication by the Department for Communities and Local Government (DCLG), of a new 'national indicator set' to replace all other suites of performance indicators, including Best Value Performance Indicators (BVPIs), with effect from April 2008. This report sets out details of the new National Outcome and Indicator Set, and a review currently being undertaken of all existing BVPIs and Local Performance Indicators (LPIs).

2. In 2007 the White Paper 'Strong and Prosperous Communities' outlined a new performance framework for local government, aimed at:

- reducing the burden on local authorities to collect performance information, by imposing fewer indicators centrally;
- local authorities setting their own priorities, determining performance measurement, and monitoring performance through partnership working, thereby focusing on and responding to local priorities; and
- devolving power to local authorities and their partners by making them accountable for all delivery of service to their citizens.

3. The new local performance framework aims to reform the way in which public services are delivered, within the health, welfare, housing, employment, education, communities, economic development, policing and community safety, and environment sectors. It is designed to help the Government to focus on its priorities in a coordinated way

and to transfer power to local authorities and communities to help them to respond to local priorities, resulting in the better provision of public services and improvement of the local quality of life. The new local performance framework is focused on outcomes and delivery through improved partnership working, to encourage choice, influence and user involvement in the design of public services.

4. The new performance framework brings together national standards and priorities set by the Government with local priorities informed by the vision developed by local authorities and partners, through a set of national outcomes and a single set of national performance indicators. These indicators flow from the priorities identified in Public Service Agreements and the Government's Departmental Strategic Objectives announced in the Comprehensive Spending Review (CSR) for 2007, and cover the Government's priorities for delivery by local government working on its own or in partnership with other bodies. The outcomes measured and the indicators themselves provide a clear statement of Government's priorities for delivery by local government and its partners over the next three years, and will be the only indicators on which central government will be able to set performance targets for local government.

5. As the Scrutiny Panel is aware, the existing statutory requirement to collect outturn information on BVPIs is to cease at the end of 2007/08, and the new National Indicator (NI) set will be introduced from 1 April 2008. As a result, local authorities will need to put mechanisms and processes in place in order to calculate and collect a range of new performance information.

The New National Indicator Set

6. Full details of the new NI set are attached as Appendix 1 to this report. The NIs cover services delivered both alone and in partnership, encouraging local authorities and their partners to work together to deliver improved outcomes. The indicators that measure outcomes which require joint-working by local partners also appear in the performance frameworks for each of those partners (e.g. the national indicators for community safety are also used in the assessment of policing and community safety). Performance targets for some of the NIs will be negotiated through new Local Area Agreements (LAA), and Local Strategic Partnerships (LSP) at the single tier or county council level will agree up to 35 targets from among the NIs with the Government, complemented by statutory targets on educational attainment, for inclusion in the new LAA. The new NIs are grouped into four themes:

- Stronger and Safer Communities;
- Children and Young People (the Council has no NIs under this theme);
- Adult Health and Wellbeing and Tackling Exclusion and Promoting Equality; and
- Local Economy and Environmental Sustainability.

7. The full NI set detailed in Appendix 1 indicates which of the new NIs apply to the Council with regard to collection and reporting responsibility (shaded grey), and also highlights those NIs which have not been collected before and are therefore entirely new. Several of the new NIs are proposed to be collected through bi-annual public consultation exercises ('Place Survey' indicators), replacing the existing three-yearly BVPI satisfaction surveys, that will need to be undertaken in liaison with the Epping Forest LSP.

8. There are a significant number of NIs which have not been set before and therefore have no evidence basis from which to collect information or base performance targets. The onus is on local authorities and their partners to find and use evidence to support negotiations on any targets for these new indicators. Although presently set at the district spatial level, some of the new indicators (shaded grey) are likely to be the responsibility of other bodies, but this has yet confirmed by DCLG.

Best Value/Local Performance Indicators - Action Required

9. The introduction of the new NI set has provided an opportunity for a thorough review to be undertaken of the Council's current suite of statutory BVPIs and locally determined LPIs. All service directors have accordingly commenced a review of the current BVPI and LPI sets, with a view to the possible adoption of some existing BVPIs as LPIs from 2008/09 onwards, where these continue to reflect local priorities but have not been brought forward into the new NI set. As the Scrutiny Panel will be aware, a range of asset management related LPIs have recently been adopted as a result of recommendations made by the Audit Commission through the annual Use of Resources assessment.

10. It is possible that this exercise will result in some existing indicators being deleted as corporate performance measures, and where indicators are still considered to be useful, these being moved into the relevant Business Plans for 2008/09. The results of this BVPI/LPI indicator review and the adoption of a new suite of LPIs will be considered by the Cabinet at its meeting on 10 March 2007, and at an additional meeting of the Scrutiny Panel to be held before the end of the current municipal year. Any initial proposals of the Panel in respect of the continued monitoring of existing BVPIs and LPIs would be welcomed.

Comprehensive Area Assessment

11. The new Local Performance Framework sets out the criteria for the Comprehensive Area Assessment (CAA). The CAA has four key components, one of which is performance against the NI set (others include judgements on performance and future prospects). The CAA will inform the annual review of LAAs led by the Government Offices, and it is therefore imperative to start the collection of the NI measurements from April 2008.

Reason for decision:

12. To advise the Scrutiny Panel of revised statutory performance monitoring requirements and to enable members to contribute to the review of the current BVPI and LPI sets, with a view to the possible adoption of some existing BVPIs as LPIs for 2008/09 onwards.

Options considered and rejected:

13. None. The Council is statutorily required to collect and report performance against relevant BVPIs and NIs.

Consultation undertaken:

14. All directors are contributing to the review of the current BVPI and LPI sets. The new National Outcome and Indicator Set has been reviewed by the Corporate Executive Forum and Management Board, and will be considered by the Cabinet in March 2008.

Resource implications:

Budget/Personnel Provision: The collation and reporting of performance information arising from the new NI set will be met from within existing Performance Management Unit resources

Land: Nil

Council Plan/BVPP Reference: Council Plan Section 8 – 'How We Measure Our Achievements'.

Relevant Statutory Powers: Local Government Act 1999

Background Papers: None

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

Key Decision Reference (if required): None

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National Outcome and Indicator Set

NI REF:	DESCRIPTION	SPATIAL LEVEL	EXISTING BVPI/LPI REF	REPORTING ORGANISATION
Stronger and Safer Communities				
NI 1	The percentage of people who believe people from different backgrounds get on well together in their local area	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 2	The percentage of people who feel that they belong to their neighbourhood	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 3	Civic participation in the local area	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 4	The percentage of people who feel they can influence decisions in their locality	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 5	Overall/general satisfaction with local area	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 6	Participation in regular volunteering	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 7	Environment for a thriving third sector	Single Tier Area	N/A	Third Sector Organisations
NI 8	Adult participation in sport	District Area	N/A	Sport England
NI 9	Use of public libraries	Single Tier Area	N/A	Essex County Council
NI 10	Visits to museums or galleries	Single Tier Area	N/A	Essex County Council
NI 11	Engagement in the arts	Single Tier Area	N/A	Essex County Council
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	Single Tier Area	N/A	Essex County Council
NI 13	Migrants English language skills and knowledge	Single Tier Area	N/A	Delivery Organisations
NI 14	Avoidable contact: The average number, of customer contacts per received customer request	District Area	None	EFDC NEW INDICATOR
NI 15	Serious violent crime rate	Crime and Disorder Reduction Partnership Area	BV127a	Crime and Disorder Reduction Partnership
NI 16	Serious acquisitive crime rate PSA	Crime and Disorder Reduction Partnership Area	BV127b	Crime and Disorder Reduction Partnership

NI 17	Perceptions of anti-social behaviour	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 18	Adult re-offending rates for those under probation supervision	Single Tier Area	N/A	National Offender Management Service
NI 19	Rate of proven re-offending by young offenders	Single Tier Area	N/A	Youth Offending Team
NI 20	Assault with injury crime rate	Crime and Disorder Reduction Partnership Area	N/A	Crime and Disorder Reduction Partnership
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	District Area	None	LSP/EFDC (Place Survey)
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 23	Perceptions that people in the area treat one another with respect and dignity	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 24	Satisfaction with the way the police and local council dealt with antisocial behaviour	To be determined	N/A	To be determined. Possibly EFDC/Essex Police NEW INDICATOR
NI 25	Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour	To be determined	N/A	To be determined
NI 26	Specialist support to victims of a serious sexual offence	Single Tier Area	N/A	Essex County Council
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	District Area	None	Essex Police/EFDC (Place Survey) NEW INDICATOR
NI 28	Serious knife crime rate	Crime and Disorder Reduction Partnership Area	N/A	Crime and Disorder Reduction Partnership
NI 29	Gun crime rate	Crime and Disorder Reduction Partnership Area	N/A	Crime and Disorder Reduction Partnership
NI 30	Re-offending rate of prolific and priority offenders	District Area	N/A	To be determined
NI 31	Re-offending rate of registered sex offenders	Police Force Area	N/A	Violent Sex Offender Register
NI 32	Repeat incidents of domestic violence	Crime and Disorder Reduction Partnership Area	N/A	Crime and Disorder Reduction Partnership
NI 33	Arson incidents	Fire and Rescue Authority Area	N/A	Essex Fire and Rescue Service
NI 34	Domestic violence – murder	Crime and Disorder Reduction Partnership Area	N/A	Crime and Disorder Reduction Partnership

NI 35	Building resilience to violent extremism		District Area	None	Eligible district authorities only (probably not EFDC)
NI 36	Protection against terrorist attack	Crime and Disorder Reduction Partnership Area		N/A	Essex Police
NI 37	Awareness of civil protection arrangements in the local area	District Area		None	LSP/EFDC (Place Survey) NEW INDICATOR
NI 38	Drug-related (Class A) offending rate	Single Tier Area		N/A	Drug Action Team
NI 39	Alcohol-harm related hospital admission rates	Primary Care Trust and Single Tier Area		N/A	Healthcare Trust
NI 40	Drug users in effective treatment	Drug Action Team and Single Tier Area		N/A	Drug Action Team
NI 41	Perceptions of drunk or rowdy behaviour as a problem	District Area		BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 42	Perceptions of drug use or drug dealing as a problem	District Area		BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Single Tier Area		N/A	Youth Offending Team
NI 44	Ethnic composition of offenders on Youth Justice System disposals	Single Tier Area		N/A	Youth Offending Team
NI 45	Young offenders engagement in suitable education, employment or training	Single Tier Area		N/A	Youth Offending Team
NI 46	Young offenders access to suitable accommodation	Single Tier Area		N/A	Youth Offending Team
NI 47	People killed or seriously injured in road traffic accidents	Single Tier Area		N/A	Essex County Council
NI 48	Children killed or seriously injured in road traffic accidents	Single Tier Area		N/A	Essex County Council
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Fire and Rescue Authority Area		N/A	Essex Fire and Rescue Service
Children and Young People					
NI 50	Emotional health of children	Single Tier Area		N/A	Ofsted
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	Single Tier Area		N/A	Essex County Council and Primary Care Trusts
NI 52	Take up of school lunches	Single Tier Area		N/A	School Food Trust

NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	Primary Care Trust and Single Tier Area	N/A	Primary Care Trust
NI 54	Services for disabled children	Primary Care Trust and Single Tier Area	N/A	Essex County Council
NI 55	Obesity among primary school age children in Reception Year	Primary Care Trust Area	N/A	Primary Care Trust
NI 56	Obesity among primary school age children in Year 6	Primary Care Trust Area	N/A	Primary Care Trust
NI 57	Children and young people's participation in high-quality PE and sport	Single Tier Area	N/A	Department for Children, Schools and Families
NI 58	Emotional and behavioral health of children in care	Single Tier Area	N/A	Essex County Council
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	Single Tier Area	N/A	Department for Children, Schools and Families
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	Single Tier Area	N/A	Department for Children, Schools and Families
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Single Tier Area	N/A	Department for Children, Schools and Families
NI 62	Stability of placements of looked after children: number of moves	Single Tier Area	N/A	Department for Children, Schools and Families
NI 63	Stability of placements of looked after children: length of placement	Single Tier Area	N/A	Department for Children, Schools and Families
NI 64	Child protection plans lasting 2 years or more	Single Tier Area	N/A	Department for Children, Schools and Families
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Single Tier Area	N/A	Department for Children, Schools and Families
NI 66	Looked after children cases which were reviewed within required timescales	Single Tier Area	N/A	Department for Children, Schools and Families
NI 67	Child protection cases which were reviewed within required timescales	Single Tier Area	N/A	Department for Children, Schools and Families
NI 68	Referrals to children's social care going on to initial assessment	Single Tier Area	N/A	Essex County Council
NI 69	Children who have experienced bullying	Single Tier Area	N/A	Ofsted
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Primary Care Trust Area	N/A	Hospital Trust
NI 71	Children who have run away from home/care overnight	Single Tier Area	N/A	Essex County Council and Essex Police
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Single Tier Area	N/A	Department for Children, Schools and Families

NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 76	Achievement at level 4 or above in both English and Maths at KS2(Floor)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 77	Achievement at level 5 or above in both English and Maths at KS3(Floor)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 78	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 79	Achievement of a Level 2 qualification by the age of 19	Single Tier Area	N/A	Department for Children, Schools and Families
NI 80	Achievement of a Level 3 qualification by the age of 19	Single Tier Area	N/A	Department for Children, Schools and Families
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Single Tier Area	N/A	Department for Children, Schools and Families
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Single Tier Area	N/A	Department for Children, Schools and Families
NI 83	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Single Tier Area	N/A	Department for Children, Schools and Families
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	Single Tier Area	N/A	Schools within Single Tier Area
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Single Tier Area	N/A	Schools within Single Tier Area
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Single Tier Area	N/A	Department for Children, Schools and Families
NI 87	Secondary school persistent absence rate	Single Tier Area	N/A	Department for Children, Schools and Families
NI 88	Number of extended schools	Single Tier Area	N/A	Department for Children, Schools and Families
NI 89	Number of schools in special measures	Single Tier Area	N/A	Ofsted
NI 90	Take up of 14-19 learning diplomas	Single Tier Area	N/A	Department for Children, Schools and Families
NI 91	Participation of 17 year-olds in education or training	Single Tier Area	N/A	Department for Children, Schools and Families
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Single Tier Area	N/A	Department for Children, Schools and Families

NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Single Tier Area	N/A	Schools within Single Tier Area
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Single Tier Area	N/A	Schools within Single Tier Area
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	Single Tier Area	N/A	Schools within Single Tier Area
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	Single Tier Area	N/A	Schools within Single Tier Area
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	Single Tier Area	N/A	Schools within Single Tier Area
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	Single Tier Area	N/A	Schools within Single Tier Area
NI 99	Children in care reaching level 4 in English at Key Stage 2	Single Tier Area	N/A	Department for Children, Schools and Families
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	Single Tier Area	N/A	Department for Children, Schools and Families
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Single Tier Area	N/A	Department for Children, Schools and Families
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 PSA 11	Single Tier Area	N/A	Essex County Council
NI 103	Special Educational Needs – statements issued within 26 weeks	Single Tier Area	N/A	Essex County Council
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Single Tier Area	N/A	Essex County Council
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	Single Tier Area	N/A	Essex County Council
NI 106	Young people from low income backgrounds progressing to higher education	Single Tier Area	N/A	Department for Children, Schools and Families
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	Single Tier Area	N/A	Department for Children, Schools and Families
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Single Tier Area	N/A	Department for Children, Schools and Families
NI 109	Number of Sure Start Children Centres	Single Tier Area	N/A	Department for Children, Schools and Families
NI 110	Young people's participation in positive activities	Single Tier Area	N/A	Department for Children, Schools and Families
NI 111	First time entrants to the Youth Justice System aged 10 – 17	Youth Offending Team Area	N/A	Youth Offending Team
NI 112	Under 18 conception rate	Single Tier Area	N/A	Office of National Statistics

NI 113	Prevalence of Chlamydia in under 20 year olds	Primary Care Trust and Single Tier Area	N/A	Health Protection Authority
NI 114	Rate of permanent exclusions from school	Single Tier Area	N/A	Department for Children, Schools and Families
NI 115	Substance misuse by young people	Single Tier Area	N/A	Department for Children, Schools and Families
NI 116	Proportion of children in poverty	Single Tier Area	N/A	Department for Work and Pensions
NI 117	16 to 18 year olds who are not in education, training or employment(NEET)	Single Tier Area	N/A	Essex County Council
NI 118	Take up of formal childcare by low-income working families	Single Tier and District Area	N/A	HM Revenue and Customs
Adult Health and Wellbeing, Tackling Exclusion and Promoting Equality				
NI 119	Self-reported measure of people's overall health and wellbeing	District Area	BVPI Satisfaction Survey	LSP/EFDC (Place Survey)
NI 120	All-age all cause mortality rate	Single Tier and District Area	N/A	National Centre for Health Outcomes
NI 121	Mortality rate from all circulatory diseases at ages under 75	Single Tier and District Area	N/A	National Centre for Health Outcomes
NI 122	Mortality from all cancers at ages under 75	Single Tier and District Area	N/A	National Centre for Health Outcomes
NI 123	16+ current smoking rate prevalence	Primary Care Trust Area	N/A	Primary Care Trust
NI 124	People with a long-term condition supported to be independent and in control of their condition	Primary Care Trust and Single Tier Area	N/A	Healthcare Commission
NI 125	Achieving independence for older people through rehabilitation/intermediate care	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 126	Early access for women to maternity services	Primary Care Trust and Single Tier Area	N/A	Primary Care Trust
NI 127	Self reported experience of social care users	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 128	User reported measure of respect and dignity in their treatment	To be determined (possibly District Area)	None	To be determined (possibly LSP/EFDC Place Survey) NEW INDICATOR
NI 129	End of life access to palliative care enabling people to choose to die at home	Primary Care Trust and Single Tier Area	N/A	National Centre for Health Outcomes
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Single Tier Area	N/A	Information Centre for Health and Social Care

NI 131	Delayed transfers of care from hospitals	Primary Care Trust and Single Tier Area	N/A	NHS Organisations
NI 132	Timeliness of social care assessment	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 133	Timeliness of social care packages	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 134	The number of emergency bed days per head of weighted population	Primary Care Trust and Single Tier Area	N/A	Primary Care Trust
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 136	People supported to live independently through social services (all ages)	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 137	Healthy life expectancy at age 65	District Area	None	LSP/EFDC (Place Survey)
NI 138	Satisfaction of people over 65 with both home and neighbourhood	District Area	None	LSP/EFDC (Place Survey)
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	District Area	None	LSP/EFDC (Place Survey)
NI 140	Fair treatment by local services	District Area	None	LSP/EFDC (Place Survey)
NI 141	Number of vulnerable people achieving independent living	Single Tier Area	N/A	Essex County Council
NI 142	Number of vulnerable people who are supported to maintain dependent living	Single Tier Area	N/A	Essex County Council
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Single Tier Area	N/A	National Offender Management Service
NI 144	Offenders under probation supervision in employment at the end of their order or licence	Single Tier Area	N/A	National Offender Management Service
NI 145	Adults with learning disabilities in settled accommodation	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 146	Adults with learning disabilities in employment	Single Tier Area	N/A	Information Centre for Health and Social Care
NI 147	Care leavers in suitable accommodation	Single Tier Area	N/A	Essex County Council
NI 148	Care leavers in employment, education or training	Single Tier Area	N/A	Essex County Council
NI 149	Adults in contact with secondary mental health services in settled accommodation	Single Tier Area	N/A	Mental Health Trust
NI 150	Adults in contact with secondary mental health services in employment	Single Tier Area	N/A	Mental Health Trust

Local Economy and Environmental Stability						
NI 151	Overall employment rate		Single Tier and District Area	N/A		Office for National Statistics
NI 152	Working age people on out of work benefits		Single Tier and District Area	N/A		Jobcentre Plus
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods		Single Tier and District Area	N/A		Jobcentre Plus
NI 154	Net additional homes provided		District Area	None	EFDC	NEW INDICATOR
NI 155	Number of affordable homes delivered (gross)		Single Tier and District Area	LPIH15		EFDC
NI 156	Number of households living in temporary accommodation		Single Tier and District Area	LPI H10		EFDC
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types		Single Tier and District Area	BV109		EFDC
NI 158	The percentage of decent council homes		Single Tier and District Area	BV184		EFDC
NI 159	Supply of ready to develop housing sites		Single Tier and District Area	None	EFDC	NEW INDICATOR
NI 160	Local authority tenants' satisfaction with landlord services		Single Tier and District Area	LPI H3		EFDC
NI 161	Learners achieving a Level 1 qualification in literacy		Single Tier Area	N/A		Learning and Skills Council
NI 162	Learners achieving an Entry Level 3 qualification in numeracy		Single Tier Area	N/A		Learning and Skills Council
NI 163	Working age population qualified to at least Level 2 or higher		Learning and Skills Council Area	N/A		Department for Innovation, Universities and Skills
NI 164	Working age population qualified to at least Level 3 or higher		Learning and Skills Council Area	N/A		Department for Innovation, Universities and Skills
NI 165	Working age population qualified to at least Level 4 or higher		Learning and Skills Council Area	N/A		Department for Innovation, Universities and Skills
NI 166	Average earnings of employees in the area		Single Tier Area	N/A		Office for National Statistics
NI 167	Congestion – average journey time per mile during the morning peak		Single Tier Area	N/A		Essex County Council
NI 168	Principal roads where maintenance should be considered		Single Tier Area	N/A		Essex County Council

NI 169	Non-principal roads where maintenance should be considered	Single Tier Area	N/A	Essex County Council
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Single Tier and District Area	None	EFDC NEW INDICATOR
NI 171	VAT registration rate	Single Tier Area	N/A	Office for National Statistics
NI 172	VAT registered businesses in the area showing growth	Single Tier and District Area	N/A	Office for National Statistics
NI 173	People falling out of work and on to incapacity benefits	Single Tier and District Area	N/A	Department for Work and Pensions
NI 174	Skills gaps in the current workforce reported by employers	Learning and Skills Council Area	N/A	Learning and Skills Council
NI 175	Access to services and facilities by public transport, walking and cycling	Single Tier Area	N/A	Essex County Council
NI 176	Working age people with access to employment by public transport (and other specified modes)	Single Tier Area	N/A	Essex County Council
NI 177	Local bus passenger journeys originating in the authority area	Single Tier Area	N/A	Essex County Council
NI 178	Bus services running on time	Single Tier Area	N/A	Essex County Council
NI 179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	District Area	BV 78	EFDC
NI 181	Time taken to process new Housing Benefit/Council Tax Benefit claims and change events	District Area	BV 78	EFDC
NI 182	Satisfaction of businesses with local authority regulation services	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR
NI 183	Impact of local authority regulatory services on the fair trading environment	Single Tier Area	N/A	Essex County Council
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	District Area	None	EFDC NEW INDICATOR
NI 185	CO2 reduction from local authority operations	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR
NI 186	Per capita CO2 emissions in the LA area	Single Tier and District Area	N/A	Department for Environment, Food and Rural Affairs

		District Area	None	EFDC	NEW
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	District Area	None		
NI 188	Adapting to climate change	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR	
NI 189	Flood and coastal erosion risk management	Single Tier and District Area	N/A	Environment Agency	
NI 190	Achievement in meeting standards for the control system for animal health	Single Tier Area	N/A	To be determined	
NI 191	Residual household waste per head	Single Tier and District Area	BV 84	Essex County Council/EFDC	
NI 192	Household waste recycled and composted	Single Tier and District Area	BV 82	Essex County Council/EFDC	
NI 193	Municipal waste land filled	Waste Disposal Authority Area	N/A	Essex County Council	
NI 194	Level of air quality – reduction in NOx and primary PM10 emissions through local authority's estate and operations.	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR	
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Single Tier and District Area	BV199	Essex County Council/EFDC	
NI 196	Improved street and environmental cleanliness – fly tipping	Single Tier and District Area	BV199	Essex County Council/EFDC	
NI 197	Improved local biodiversity – active management of local sites	Single Tier and District Area	None	Essex County Council/EFDC NEW INDICATOR	
NI 198	Children travelling to school – mode of travel usually used	Single Tier Area	N/A	Essex County Council	

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