

Scrutiny Standing Panel Agenda



Finance and Performance Management Scrutiny Panel Monday, 20th October, 2008

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

Time: 7.00 pm

Democratic Services Officer: A Hendry - The Office of the Chief Executive
Tel: 01992 564246 Email: ahendry@eppingforestdc.gov.uk

Members:

Councillors D Jacobs (Chairman), G Mohindra (Vice-Chairman), K Angold-Stephens, J Collier, M Colling, J Hart, J Philip, W Pryor, A Watts and J M Whitehouse

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1. APOLOGIES FOR ABSENCE

2. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

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

3. 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.

4. NOTES FROM THE PREVIOUS MEETING (Pages 3 - 10)

To consider and agree the notes of the meeting of the Panel held on 19 August 2008.

5. TERMS OF REFERENCE / WORK PROGRAMME (Pages 11 - 14)

(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.

6. NATIONAL AND LOCAL PERFORMANCE INDICATORS 2008/09 - TARGETS AND QUARTER 1 PERFORMANCE MONITORING. (Pages 15 - 42)

(Deputy Chief Executive) to consider the attached report.

This item was deferred from the last meeting in order to receive more information. An updated report is attached.

7. 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.

8. FUTURE MEETINGS

To note the forward programme of meeting dates for the Panel. They are:

11th November 2008,
13th January 2009,
10th February 2009, and
31st March 2009.

Agenda Item 4

EPPING FOREST DISTRICT COUNCIL
NOTES OF A MEETING OF FINANCE AND PERFORMANCE MANAGEMENT SCRUTINY
PANEL
HELD ON TUESDAY, 19 AUGUST 2008
IN COMMITTEE ROOM 1, CIVIC OFFICES, HIGH STREET, EPPING
AT 7.00 - 8.53 PM

Members Present: D Jacobs (Chairman), G Mohindra (Vice-Chairman), K Angold-Stephens, J Collier, M Colling, J Philip, W Pryor, A Watts and J M Whitehouse

Other members present: Mrs D Collins, D Stallan and C Whitbread

Apologies for Absence:

Officers Present D Macnab (Deputy Chief Executive), J Gilbert (Director of Environment and Street Scene), T Carne (Public Relations and Marketing Officer), P Maginnis (Assistant Director Human Resources), P Maddock (Assistant Director Accountancy), N Richardson (Principal Planning Officer), J Kershaw (Assistant Director - Planning Services), R Wilson (Assistant Director Operations), S Tautz (Performance Improvement Manager), V Loftis (Market Research Consultation Officer), M Tipping (Assistant Director of CSS - Facilities Management and Emergency Planning), Mrs J Twinn (Assistant Head of Finance), A Hendry (Democratic Services Officer) and S G Hill (Senior Democratic Services Officer)

11. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

The Panel noted that there were no substitute members.

12. DECLARATION OF INTERESTS

Pursuant to the Council Code for Members Conduct, Councillor A Watts declared a personal interest in agenda item 9 (Performance Indicator for accuracy of assessment of Benefit Claims) by virtue of being associated with the software under discussion. He declared that his interests were not prejudicial and that he would remain in the meeting for the consideration of the item.

13. NOTES FROM THE PREVIOUS MEETING

The notes from the previous meeting held on 17 June 2008 were agreed.

14. TERMS OF REFERENCE / WORK PROGRAMME

The Panel noted the Terms of Reference and Work Programme. It was agreed that the years indicated in item 9 of the Terms of Reference and item 7 of the Work Programme should be removed as it was an ongoing item of work.

15. CONSULTATION PLAN AND REGISTER 2008/09

The Public Relations and Marketing Manager, Mr T Carne introduced the Consultation Plan and Register report. This was compiled each year looking at how

effectively Council engaged with the local community. The Consultation Plan sets out the issues on which individual services will be consulting or engaging residents or customers during the year. Mr Carne drew the Panel's attention to two current consultations taking place; one was the 'Big Youth Debate', which was taking place in conjunction with the Youth Council consulting teenagers from 13 to 19. The questionnaires being available both online and by hardcopy delivered to the schools. The other was on the Waste Management Service ascertaining the views of resident's options for revising the collection of residual waste and recyclables.

Councillor Mrs Collins asked that extra information be added to the Plan that included the results of the consultations. This would be more useful to the committee and could be done by adding another column to the table. The Deputy Chief Executive agreed that an extra column could be added stating the key findings.

Councillor Jon Whitehouse asked if the Council was still on schedule for the Epping parking review and did he know what the readership of 'the Forester' was. The Director of Environment and Street Scene, John Gilbert, said that they were about a month behind schedule with the Epping Parking Review. Tom Carne said that the Forester was delivered to every household in the District, but could not tell the actual numbers of its readers. They would need to carry out a consultation exercise on this.

Councillor Whitehouse asked how the views of the younger residents were being taken into consideration, considering that they would probably not read something like 'the Forester'. Mr Carne answered that these consultations exercises were also undertaken on the Council's website.

Councillor A Watts questioned the timing of the report; it should have been to the last meeting of the Panel. Derek Macnab said that the report was unavoidably delayed, and it should have been to the previous meeting so the Panel could have given their views on the proposed consultations.

RESOLVED:

- (1) That the Consultation Plan for 2008/09 and the consultations exercises completed during 2007/08, be noted; and
- (2) That the report be extended next year to include the key points of the results of any consultation exercise undertaken by the Council.

16. NATIONAL AND LOCAL PERFORMANCE INDICATORS 2008/09 - TARGETS AND QUARTER 1 PERFORMANCE MONITORING.

This report was deferred to go to an extra meeting of the Panel, adding in more information, particularly in relation to the distribution of the indicators and historical performance data in order to assist the agreement of targets.

RESOLVED:

To defer the National and Local Performance Indicators 2008/09 – Targets and Quarter 1 Performance Monitoring Report to an extra meeting to be arranged.

17. USE OF RESOURCES ASSESSMENT 2007/08 - CORPORATE VALUE FOR MONEY REVIEW

The Deputy Chief Executive, Derek Macnab, introduced the use of resources assessment report. The Panel noted that a full presentation of this issue went to the last Finance and Performance Management Cabinet Committee meeting, but it was also thought valuable for this Panel to review this report.

Local Authorities are tasked with ensuring that they have proper arrangements in place to secure economy, efficiency and effectiveness in the use of public money, and the Audit Commission are tasked with providing assurance that this is being achieved. In order to do this the Council's performance and financial management arrangements are examined through the Use of Resources (UOR) assessment process. This forms an important part of the annual Direction of Travel Assessment, which is undertaken by the Council's appointed external auditors and reflects the conclusions about whether the authority is improving, and the extent of any such improvement.

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 (VFM), its performance against statutory performance Indicators during the last year and other inspection exercises carried out over the previous twelve months.

The Council increased its overall Use of Resources score to 3 (Performing Well) last year. The Audit and Governance Committee noted that, whilst the Council had improved its overall UOR performance to the score of 3, the authority had only attained a score of 2 (Adequate Performance) for the VFM element of the assessment.

The Cabinet Committee on consideration of the report recommended that the Audit Commission's attention be drawn to the Council's serious concerns about the accuracy and reliability of the data used in the Audit Commission's comparisons, the fact that not all local authorities had allocated their costs in full, and the review's recommendations that submitted cost data be audited by the Audit Commission in a similar fashion to performance data. They also went on to recommend that the detailed Value for Money Strategy be developed, focusing upon the following elements: a) seeking further efficiency gains; b) reducing service costs where practicable but acknowledging there was no imperative need to reduce overall expenditure on service; and c) re-investing savings, in a targeted fashion, to further improve performance.

The Cabinet Committee also noted that there were so many perceived flaws with the cost data provided by other Councils, the argument regarding value for money should be made on the basis of the level of Council Tax levied by each authority. They argued that the Council could legitimately compare its performance with previous years, and that such a comparison would illustrate that the Council's cost were decreasing.

Councillor Colling pointed out paragraphs 9.5 to 9.7 of the Value for Money Review report which indicated that other Council's data was not accurate and that they needed to get this right before they criticised this Council. The Deputy Chief Executive said that this was raised with the Auditors at the Audit and Governance Committee in January who advised that data collected by a prescribed methodology was national bias and that they had to stick to the format. The Assistant Director of Finance, P Maddock said that they did a number of financial returns, but they did not always have clear definitions of what data to include.

Councillor Watts thought the report was good but the conclusions were not. The Audit Commission had a set of models that they wish the District Council should operate, something that did not interest him. He just wished to supply what his constituents wanted. He looked forward to a detailed report on what this Council needs to target in the next few years.

Councillor Whitehouse asked how the report was to be actioned in practice. Mr Macnab said the next stage was to consider it at Cabinet in September, where members would identify future actions. It may be that the Cabinet asks Scrutiny to review particular areas for them. An ongoing officer review will also take place through the Use of Resources Working Party.

Councillor Mrs Collins agreed with Councillor Watts that the Council did not look at things the same ways as the Audit Commission. Councillor Mrs Collins explained that the District Council were looking after residents in their own way and would not put up the Council tax.

RESOLVED:

That the Panel considered the detailed Corporate 'Value for Money Review' of the Council's costs and performance, undertaken in light of the Audit Commission's concerns. They had no further comments to add to the Cabinet Committee's comments already made.

18. PERFORMANCE INDICATOR FOR ACCURACY OF ASSESSMENT OF BENEFIT CLAIMS

The Assistant Director of Benefits, Janet Twinn, introduced the report on the Performance Indicator for accuracy of assessment of benefit claims.

It was noted that the Department for Work and Pensions (DWP) have replaced BVPI79a with a new "Right Benefit" indicator. To avoid duplication and ensure the best use of scarce resources it was recommended previously that BVPI79a would no longer be reported. At their meeting of 17 June 2008, the Finance and Performance Management Scrutiny Panel did not agree with this recommendation and asked officers to consider if it was possible to retain the indicator in some form. This report set out three alternatives that the Panel could decide upon. They were:

- (a) continue with the checking of 125 benefit claims per quarter; or
- (b) reduce the number of claims checked to 50 benefit claims per quarter; or
- (c) not to adopt a Local Performance Indicator for the checking of accuracy of benefit claims.

The Panel noted that it would take one member of staff a whole week to check 125 claims or two day to check 50 claims, but by using such a small figure it may render the checking process meaningless.

After a short discussion the Panel decided to opt for option 'c' in light of the new National Performance Indicator being developed to measure under and over payments.

RESOLVED:

That the Finance and Performance Management Scrutiny Panel agreed option '2c' of the report, that is:

“not to adopt a Local Performance Indicator for the checking of accuracy of benefit claims.”

19. QUARTERLY FINANCIAL MONITORING

The Assistant Director of Finance, Peter Maddock, introduced the report on financial monitoring for the first quarter, covering the period from 1 April 2008 to 30 June 2008. This was to consider financial monitoring reports on key areas of income and expenditure for each portfolio.

The Panel noted the income budgets were looking somewhat volatile, more so than in 2007/08 whilst Development Control income at month 3 was £30,000 up on expectations due to a couple of larger schemes coming through, Building Control showed an under achievement of £37,000 and Land Charge search income at month 3 was less than half of the expected income. In view of this, reports on both these areas are to be submitted to Cabinet with a view to recommending remedial action to minimise the impact on the 2008/09 budget.

There was also concern over the lower than originally anticipated level of income at North Weald Airfield. This was particularly with regard to Hangar 1, where negotiations were still going on. There were signs that progress was being made, albeit slowly.

Interest income from investments are now included in the report. Interest receipts are above expectations due in part to higher levels of surplus cash invested and better rates being achieved.

The Panel then went through the budgets by portfolios.

Councillor Watts asked about the grants to voluntary groups, why was £38k still unpaid from last year? Councillor Watts was advised that the Council would only pay what was committed if and when the groups had filed accounts and this was what they were waiting for.

Councillor Angold-Stephens noted a variance on the budget for Waltham Abbey Swimming Pool and was informed that Sports and Leisure Management (SLM) were generally slow at producing invoices and the Council were awaiting some outstanding ones from them.

Councillor Pryor said it would be helpful to have a foreseeable end of year outturn, so that members could see if there will be any significant variations. At present the Panel were just looking at the last three months. Mr Maddock said they were just completing a review of the Capital Programme to go to the Cabinet in about October. Figures do not really crystallize until about November to January time and should show we have just about hit our targets. Finance Officers were highlighting items in this report that may be out a years end, but there was always a difficulty so early on at the three month period to pinpoint anything that may go wrong.

Councillor Pryor commented that it was difficult to recover a situation if it was reported late, it would therefore help if the Panel had time to consider any items in plenty of time. Mr Maddock said they would be in a better position to point out any problems at the six month mark.

The Leader of the Council, Councillor Mrs Collins remarked that Councillor Pryor was right; particularly for new members of the Panel without the benefit of historical

background information. Councillor Mrs Collins asked that schemes should be reported with the “traffic lights” warning system and the particular reasons for any variation.

Councillor Pryor added that at the last meeting he did ask for a four year Capital Plan. Mr Maddock replied that it was underway but not completed as yet, but would appear soon.

RESOLVED:

That the panel noted the Revenue and Capital financial monitoring report for the first quarter of 2008/09.

20. VALUE FOR MONEY PERFORMANCE AND COST ANALYSIS 2007/08

The Performance Improvement Manager, Stephen Tautz, introduced the value for money performance and cost analysis report for 2007/08. It was noted that the Council had improved its overall Use of Resources (UOR) performance to a score of 3 in 2007, but only attained a score of 2 (Adequate Performance) for the Value For Money (VFM) element of the assessment. As a result, the Cabinet at its meeting on 9 June 2008 had agreed that a detailed corporate VFM Review be undertaken to analyse a variety of costs and performance data, in order to reach an overall conclusion on the provision of value for money by the Council. As part of the process as in previous years the Cost Analysis Tool was utilised. It was not the intention for the Panel to fully consider the comparative data but to commission a review. This review should be undertaken by a Sub-group of this Panel. This would be the second year that a working party sub-group has done this.

RESOLVED:

- (1) That the Panel noted the Value for Money (VFM) Performance and Cost-Analysis Tool for 2007/08; and
- (2) That a sub-group of the Scrutiny Panel be set up to consider the VFM Analysis Tool in detail and make recommendations for further action to the Overview and Scrutiny Committee. The Sub-Group to comprise of Councillors Jacobs, Mohindra and Watts.

21. COUNCIL PLAN 2006-2010 - ANNUAL PERFORMANCE MONITORING 2007/08

The Performance Improvement Manager, Stephen Tautz, introduced the report on the ‘Council Plan’ which reflected the Council’s medium term aims and priorities and its response to the aspirations of the Community Strategy over the period from 2006 to 2010.

The Scrutiny Panel was requested to note the current performance towards the achievement of objectives and actions contained in the Council Plan for 2006 to 2010.

Each objective had two progress reports attached. One was from March 2007 and the other from March 2008, putting the progress made into some chronological order.

HN7 – *problems associated with vehicle parking in built up areas* - Councillor Angold-Stephens commented that the Council was slipping on Parking Schemes in general. The Director of the Environment and Street Scene, John Gilbert, said that they were one month behind schedule at preset for the Epping review; consequently the

Buckhurst Hill and the Broadway parking reviews were also one month behind schedule. This is due to the County Council inability to collate all the information and bring the proposals forward. They had also lost some critical staff in the last few months and were struggling to fill the vacancies. They have now done so. Councillor Angold-Stephens asked about the commitment to address certain specific areas in parts of Loughton and he was not sure they had been addressed as they should be. Mr Gilbert said the position was that the Council would complete the three reviews as listed. The Cabinet had undertaken not to do any more any more large scale parking reviews in the District, but would look at targeted areas where there was a solution to be had. Frustrating as it was, they could not resource these next pieces of work until they had completed the current work.

SC1 – *to enhance the safety, security and wellbeing of the people using the district's own town centres and public car parks* – Councillor Whitehouse asked if this had been abandoned. The Director of the Environment and Street Scene replied that the Task and Finish Panel looking at this had been wound up but the work had now gone to the new Safer, Cleaner, Greener Standing Panel and had not been abandoned. New specialist staff had recently been taken on to help in this work area.

SC2 – *to reduce the overall level of recorded crime in the district* – Councillor Philip commented that the progress report for March 2008 had still to be filled in. The Director of the Environment and Street Scene agreed (along with FL4) and reported that as a crime reduction partnership they had not met the 16% reduction but they were not alone in that. Progress had been made subsequently and the level of crime in the district was dropping. They were also working in close partnership with the Police.

EP5 – *to respond to issues of deprivation in the district, based on the results of the index of Multiple Deprivation 2004* – Councillor Philip commented that the children centres had not progressed. EP5 (a) did not add up, it worked for (b) but not (a). Mr Tautz said he would look into it. The same point went for **IP2 (B)**.

IP5 – *to achieve top quartile district council performance for each Key Performance indicator* – Councillor Philip pointed out that the first bullet point in the progress report for March 2008 should be 23% and not 3%. This was acknowledged as correct.

RESOLVED:

That the Scrutiny Panel considered and commented upon the performance against objectives, targets and actions contained in the Council Plan for 2006 to 2010 for the period to 31 March 2008.

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

To report back to the Overview and Scrutiny Committee with a general update on the first two meetings of the Panel.

23. FUTURE MEETINGS

The schedule for future meetings were noted.

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TERMS OF REFERENCE - STANDING PANEL

Title: Finance and Performance Management
Status: Standing Panel
Terms of Reference: Performance Management 1. To review statutory and local performance indicator outturns for the previous year at the commencement of each municipal year, and to determine the following on an annual basis: (a) A basket of 'Key' Performance Indicators (KPIs) important to the Council's core business and corporate priorities; and (b) The monitoring frequency of the KPIs identified by the Panel for the year; 2. To monitor performance against the adopted KPIs throughout the year; and to make recommendations for corrective action in relation to poorly performing indicators; Council Plan 3. To undertake an annual review of performance against objectives, targets and actions contained in the Council Plan for 2006 to 2010; Public Consultation 4. 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; 5. To annually review the consultation exercises undertaken by the council over the previous year. Finance 6. 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. 7. To consider financial monitoring reports on key areas of income and expenditure for each portfolio. ICT 8. To monitor and review progress on the implementation of all major ICT systems: <ul style="list-style-type: none">• Review of the Web-Casting System.

Value For Money

9. To consider the annual Value for Money Analysis, and to identify any areas where further detailed analysis may be required to be undertaken by a Task and Finish Panel during the year.

Essex Local Area Agreement

10. To monitor performance against the performance indicators contained within the second Essex Local Area Agreement, that the Council 'has regard to'; and to make recommendations for corrective action in relation to poorly performing indicators.

Equality and Diversity

11. To undertake an annual review of progress towards the implementation of the Council's Race Equality, Gender Equality, and Disability Equality Schemes, and performance in relation to other equality and diversity issues.

Chairman: Cllr Derek Jacobs

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	Completed: The Summary BVPP and arrangements for consideration of full BVPP for 2008/09 agreed on 11 February 2008. The statutory requirement to produce an annual BVPP has been revoked as part of the new performance framework for local government, and the performance plan for 2008/09 will be the last to be produced in the current form.	17 June 2008 19 August 20 October 11 November 13 January 2009 10 February 31 March	
(2) Key Performance Indicators - Performance Monitoring	Performance reports considered on a quarterly basis.	Quarterly KPI performance reports will be considered at the meetings to be held on 19 August 2008, 11 November 2008 and 10 February 2009. Extra meeting arranged for 20 October 08 to consider Qtr 1.		
(3) Quarterly Financial Monitoring	Reports to be considered on a quarterly basis.	First Quarter information to be considered on 19 August '08, 2 nd Quarter on 11 November '08 meeting and the 3 rd Quarter at the February 09 meeting.		
(4) Performance (Services to be scrutinised in Rotation)	Ongoing	The Panel looked at the Council's land and accommodation strategy at its meeting in November 2007. Further issues for consideration may be identified during the year.		
(5) Essex Local Area Agreement	Performance reports considered on a quarterly basis	Outturn report in respect of the first Essex Local Area Agreement (LAA) to be considered during 2008/09. Quarterly performance reports in respect of the performance indicators within the second Essex LAA that the Council 'has regard to' will be considered at the meetings to be held on 19 August 2008, 11 November 2008 and 10 February 2009.		

(6) Council Plan 2006-2010 – Performance Monitoring	Performance report considered on an annual basis.	Considered at August 08 meeting. Annual performance report will be considered at the meeting to be held on 19 August 2008.	
(7) Annual Value for Money Analysis	Value for Money Analysis updated on an annual basis to reflect latest available cost and performance information	The Value for Money Analysis will be considered at the meeting to be held on 19 August 2008, to identify any areas where further more detailed and targeted analysis may be required to be undertaken by a Task and Finish Panel during the year.	
(8) Annual Consultation Plan	Report considered on an annual basis.	Completed August 08. Consultation Plan considered at first meeting of each municipal year. Next report due May/June 2008	
(9) Detailed Portfolio Budgets	To go to the January 2009 meeting.	Annual review of the Portfolio holders budgets	
(10) Medium Term Financial Strategy	To go to the January 2009 meeting.	To review the Council's medium term financial strategy.	
(11) Race Equality Scheme Monitoring and Progress with Equalities Work	Report considered on an annual basis.	Monitoring report in respect of the Race Equality Scheme and progress with other equality issues to be made to the meeting to be held on 31 March 2009.	
(12) Gender Equality and Disability Equality Schemes - Monitoring	Report considered on an annual basis	Monitoring report in respect of the Gender Equality and Disability Equality Schemes to be made to the meeting to be held on 31 March 2009.	
(13) Capital Outturn 207/08 and use of transitional relief in 2008/09	To go to June 2008 meeting.	Considered at the June 2008 meeting.	
(14) Provisional Revenue Outturn 2007/08	To go to the June 2008 meeting	Considered at the June 2008 meeting.	

Report to Finance and Performance Management Scrutiny Panel

Date of Meeting: 20 October 2008



Portfolio: Finance and Performance Management (Councillor C. Whitbread)

Subject: National and Local Performance Indicators 2008/09 – Targets and Quarter 1 Performance Monitoring

Officer contact for further information: S. Tautz (01992 564180)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Scrutiny Panel agree targets for the Council's National and Local Performance Indicators for 2008/09, and consider performance against the indicators for the first quarter of the year.

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, consideration of proposed targets for the Council's National Indicators (NIs) and Local Performance Indicators (LPIs) for 2008/09, and performance against the indicators for the first quarter of the year, was deferred at the last meeting to allow for the compilation of additional detail in relation to the indicators.
2. Revised performance reports for each of the Council's NIs and LPIs for the period from 1 April to 30 June 2008 are set out in the schedule attached as Appendix 1, to enable the Scrutiny Panel to consider the targets set for each individual indicator for 2008/09. Specifically, these revised reports now provide:
 - expanded descriptions and explanations of the purpose of each indicator;
 - an indication of whether good performance is represented as a 'high' or 'low' figure (non-numerical outturns are represented as 'N/A');
 - outturn performance for the last two years (where possible) represented (for 2007/08 only) by 'traffic lights'; and
 - a short written comment from the relevant director in support of first quarter performance and the proposed target for the current year.
3. Although the NI performance reports at Appendix 1 now contain additional detail in respect of the description and purpose of each indicator, members should be aware that extensive guidance has been issued by the Department for Communities and Local Government (DCLG) in relation to individual NIs, and that it has been necessary to summarise this guidance in order to produce performance reports of reasonable length. However, a copy of the full guidance document issued by DCLG has been placed on deposit in the Members' Room.
4. A range of twenty-nine Key Performance Indicators (KPIs) for 2008/09 was adopted by the Cabinet at its meeting on 10 June 2008. The KPIs are crucial to the Council's core business and its corporate priorities, and comprise a mixture of statutory NIs and the

newly adopted suite of LPs, a number of which are former Best Value Performance Indicators (BVPIs). The aim of the KPIs is to focus improvement on key areas and achieve comparable performance with that of the top performing local authorities (where appropriate), and to then maintain or improve further on that level of performance. In adopting the KPIs for 2008/09, the Cabinet set a target for at least 75% to achieve target performance by the end of the year.

5. Annual improvement plans are produced for each of the KPIs, setting out actions to be implemented in order to achieve or maintain target performance, and to reflect year on year changes in service delivery. In view of the corporate importance attached to the KPIs, the improvement plans are considered and agreed by Management Board.
6. In accordance with previously agreed arrangements, progress in achieving target performance in respect of the KPIs only is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter. Performance reports in respect of all other NIs and LPs are deposited in the Members' Room on a quarterly basis. For the remainder of the year the Panel will therefore only receive performance reports in respect of the KPIs, in accordance with these existing arrangements.
7. A number of the NIs introduced from April 2008 are designed to be reported annually at year-end only, and members have also previously agreed that performance in relation to some of the LPs (in their previous incarnation as BVPIs) also be subject to detailed scrutiny at year-end only, as little change is likely over each three month quarterly period. These annually reported indicators are identified in Appendix 1. Some of the NIs also require the undertaking of survey measures in order to establish baseline data and, for these indicators, it is inappropriate to set a performance target for the current year.
8. Service Directors will be in attendance at the meeting to respond to any issues in respect of proposed targets and/or current performance against specific indicators. A number of indicators are addressed through survey measures, including the Place Survey and the Active People Survey, which will be undertaken at various times throughout 2008/09. Performance against these survey indicators will be reported at year-end, although the detail of these indicators is included within Appendix 1 for the information of the Scrutiny Panel.
9. The Scrutiny Panel is requested to consider the Council's performance for the first three months of 2008/09 in relation to the NIs and LPs, and to agree the targets set for the year. Performance reports for each of the Council's KPIs for the period from 1 April to 30 September 2008 will be made to the meeting of the Scrutiny Panel to be held on 17 November 2008.

Resource Implications:

The respective Service Director will identify the resource requirements for any proposals for corrective action in respect of KPI, NI and LPI areas of current under-performance set out in this report.

Legal and Governance Implications:

There are no legal implications or Human Rights Act issues arising from the recommendations in this report, which ensure that the Council monitors progress against its aim of achieving target performance for 75% of its KPIs for 2008/09, and that proposals for corrective action are considered in respect of areas of current under-performance.

Safer, Cleaner and Greener Implications:

There are no implications arising from the recommendations in this report for the Council's commitment to the Nottingham Declaration for climate change, the corporate Safer, Cleaner and Greener initiative, or any Crime and Disorder issues within the district.

Consultation Undertaken:

The targets and performance information set out in this report have been submitted by each appropriate Service Director.

Background Papers:

None

Impact Assessments:

There are no equality implications arising from the recommendations set out in this report.

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PERFORMANCE INDICATORS 2008/09 - TARGETS AND QUARTER 1 PERFORMANCE

Traffic Light key to 2007/08 performance outturn:

RED

Outturn performance target not met

AMBER

Outturn performance not met, but performance within 5.00% of target

GREEN

Outturn performance target met

COMMUNITY WELLBEING PORTFOLIO

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 187* John Preston	Tackling fuel poverty. This indicator assesses levels of fuel poverty through an annual survey of people receiving income based benefits living in homes with low energy efficiency ratings (LOW).	None	N/A	N/A	Not to be set	N/A	New indicator for 2008/09. Data protection concerns raised in respect of use of benefit data for survey methodology addressed by Corporate Governance Group (24 September 2008). The first survey is to be progressed during the current year in order to develop baseline information for future improvement and target setting, and it is therefore inappropriate to set a target for 2008/09.
LPI01* Derek Macnab	The level of the Equality Standard for Local Government. The Equality Standard provides a framework for delivering continuous improvement in relation to fair employment outcomes and equal access to services (HIGH).	BVPI 2a	Level 1	GREEN Level 2	Level 2	N/A	The Equality Standard for Local Government is to be discontinued from 2009/10 and replaced with new standard. The indicator rates performance against four 'levels', where Level 4 represents the highest level of performance. Insufficient resources are currently available to secure Level 3 of the existing standard in 2008/09.
KPI LPI 02 Colleen O'Boyle	The percentage of licence applications processed within statutory periods. This indicator monitors the Council's effectiveness in the determination of premises licences under the Licensing Act 2003 (predominantly pubs and clubs etc). These are the only licensing issues where a 'statutory period' applies (HIGH).	LPI EH6	98.30%	GREEN 98.44%	100.00%	100.00%	In view of the limitations of this indicator in terms of the Council's overall licensing responsibilities and the performance currently attained, it is suggested that this indicator should be deleted or revised to reflect a more relevant and challenging performance measure.
KPI LPI 03* John Gilbert	Feeling safe. The development of the new Local Area Agreement has revealed that Essex residents display disproportionate levels of fear of crime compared to actual crime statistics, and this indicator measures the percentage of people saying they feel safe outside after dark (HIGH).	None	N/A	N/A	53.90%	N/A	Local Area Agreement indicator. Target relates to three-year LAA period to 2010/11 and performance is informed by the annual 'tracker' survey undertaken by Essex County Council. It is therefore inappropriate to set specific target for 2008/09.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
HOUSING PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 155 (& KPI LPI 12) Alan Hall	<i>Number of affordable homes delivered (Gross). This indicator promotes an increase in the supply of affordable housing through new-build completions, changes of use and conversions (HIGH).</i>	LPI H15 a	25.00	RED 19.00	66.00	0.00	NI 155 and LPI 12 both address the number of affordable homes delivered. LPI 12 has been developed by Essex County Council for inclusion in the Essex Local Area Agreement 2008-2011, and relates only to the number of new-build affordable houses delivered, whereas this indicator also reflects provision through changes of use and conversions.
NI 156 Alan Hall	<i>Number of households living in temporary accommodation. This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation (LOW).</i>	LPI H10 a, b	40.10	GREEN 19.20	104.00	79.00	Indicator requires count of households, LPI H10 measured the average. The Council has met the target to reduce the number of households in temporary accommodation by half by 2010. Temporary accommodation includes residents in Norway House, single people in bed and breakfast accommodation, and private sector leasing schemes.
KPI NI 158* Alan Hall	<i>Percentage of (non) decent council homes. This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent (LOW).</i>	BVPI 184	6.00%	GREEN 5.00%	1.50%	N/A	The Council is on-target to achieve the requirements of the Government's Decent Homes Standard by 2010. The proposed target reflects the Council only having a small number (and reducing) number of non-decent properties.
KPI NI 160* Alan Hall	<i>Tenant satisfaction with landlord services. This indicator encourages the delivery of good housing management services by local authorities where they retain ownership of council housing (HIGH).</i>	None	N/A	N/A	85.00%	N/A	Performance informed by survey undertaken every two years, starting from 2008/09. When the last survey (the former BVPI survey) was undertaken, 85% of tenants surveyed (1,500) were satisfied with the Council's landlord services. The results of the 2008/09 survey are currently being analysed.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
KPI LPI 04 Alan Hall	Rent collected as a proportion of rents owed on housing revenue account dwellings. This indicator is a measure of a local authority's rent collection and arrears recovery service (HIGH).	BVPI 66a	98.83%	GREEN 99.41%	98.81%	99.14%	The Council continues to perform well in the recovery of current tenant rent arrears. This is due to a number of factors including the Introductory Tenancy Scheme, serving Notices Seeking Possession at an early stage, assisting tenants with debt management and a number of other initiatives within the Rent Arrears Strategy.
LPI 05 Alan Hall	Average number of days to re-let council dwellings. This indicator measures the Council's housing management performance, as it is important that property re-let times are kept to a minimum in view of current pressures on social housing (LOW).	BVPI 212	51.00	RED 54.00	49.00	46.10	Although there has been an improvement with this indicator work continues to ensure further improvement. An officer working party has been set up and has put a number of new initiatives in place to reduce the void period in the future. A major problem area is older people's properties, which are proving difficult to let.
LPI 06 Alan Hall	Current rent arrears as proportion of rent roll. This indicator is a measure of the performance of the Council's housing rent collection and arrears recovery service (LOW).	LPI H1b	1.69%	GREEN 1.52%	1.60%	1.54%	As LPI 04. The Council continues to perform well in the recovery of current tenant rent arrears. This is due to a number of factors including the Introductory Tenancy Scheme, serving Notices Seeking Possession at an early stage, assisting tenants with debt management and a number of other initiatives within the Rent Arrears Strategy.
LPI 07 Alan Hall	Emergency repairs undertaken within target time. This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	LPI H2a	99.00%	GREEN 99.00%	99.00%	99.00%	The target is for emergency repairs to be undertaken within twenty-four hours. The Council is performing well against this indicator and will seek to maintain the current level of performance in 2008/09.
LPI 08 Alan Hall	Urgent repairs undertaken within target time. This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	LPI H2b	89.00%	RED 89.00%	95.00%	84.00%	Urgent repairs should be undertaken within seven days. Improvement against this indicator is being addressed through the current review of the future of the Works Unit and the identification of the proposed stretching target.
LPI 09 Alan Hall	Routine repairs undertaken within target time. This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	LPI H2c	90.00%	RED 84.00%	95.00%	82.00%	As LPI 08. Urgent repairs should be undertaken within seven days. Improvement against this indicator is being addressed through the current review of the future of the Works Unit and the identification of the proposed stretching target.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 10 Alan Hall	<i>Satisfaction with repairs.</i> This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time and to the satisfaction of tenants (HIGH).	LPI H3	98.00%	GREEN 98.00%	98.00%	99.00%	A survey form is sent out to all tenants following any repair, seeking their views on the service provided. The Council continues to achieve an excellent satisfaction response from its customers and will seek to maintain the current level of performance in 2008/09.
KPI LPI 11 Alan Hall	<i>Average number of single homeless households placed in bed and breakfast accommodation.</i> This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation (LOW).	LPI H10a	17.30	GREEN 3.70	3.50	3.00	Single homeless applicants are only placed in bed and breakfast accommodation where there is no alternative as a result of sound housing management practices.
KPI LPI 12* (& NI 155) Alan Hall	<i>Affordable housing.</i> This indicator promotes an increase in the supply of affordable housing through the number of new-build affordable houses delivered. (HIGH).	LPI H15	N/A	N/A	45.00	N/A	Local Area Agreement indicator: NI 155 and LPI 12 both address the number of affordable homes delivered. LPI 12 has been developed by Essex County Council for inclusion in the second Essex Local Area Agreement, and relates only to the number of new-build affordable houses delivered.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
FINANCE AND PERFORMANCE MANAGEMENT PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 179* Bob Palmer	<i>Value for Money.</i> This indicator measures the total net value of on-going cash-releasing value for money gains that have impacted since the start of the financial year (HIGH).	None	N/A	N/A	£635,000	N/A	The Government requires local authorities to achieve annual efficiency gains of 3.00%, and the proposed target for 2008/09 represents 3.00% of net revenue expenditure. Having achieved substantial efficiency gains throughout the previous CSR period, it is increasingly difficult to identify and achieve further gains, which is exacerbated by the current economic climate. The target will prove challenging.
NI 180 Bob Palmer	<i>The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlement within the year (per 1000 caseload).</i> This indicator ensures that customers receive the correct amount of HB/CTB and contributes to reducing poverty and fraud and error (N/A).	None	N/A	N/A	975.00	N/A	The Council's current inability to monitor and report data against this indicator was noted by the Finance and Performance Management Scrutiny Panel on 19 August 2008. The Director of Finance and ICT will report any changes in the position since that time. The proposed target for 2008/09 has been determined using advice from the DWP on the average number of expected changes per customer per year.
NI 181 Bob Palmer	<i>Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events.</i> This indicator measures benefit performance, as delays in the administration of benefits can impact on some of the most vulnerable people (LOW).	None	N/A	N/A	15.00	16.15	The proposed target for 2008/09 has been determined on the basis advice received from the Department for Work and Pensions as to previous performance of local authorities nationally to process both changes and new claims.
KPI LPI 13 Bob Palmer	<i>The percentage of invoices paid within 30 days of receipt.</i> This indicator encourages the prompt payment of undisputed invoices for commercial goods and services (HIGH).	BVPI 8	96.98%	GREEN 98.00%	97.00%	97.24%	Performance in 2007/08 was exceptionally good. The five month period to the end of August 2008 shows performance at 97.41% and the 98.00% outturn achieved in 2007/08 is therefore unlikely to be attainable for this year. The most up to date all England top-quartile position is 97.00% and this is considered to be a reasonable target for 2008/09.
KPI LPI 14 Bob Palmer	<i>The percentage of Council Tax collected.</i> This indicator monitors the rate of collection of Council Tax (HIGH).	BVPI 9	98.20%	AMBER 98.07%	98.50%	27.80%	The Council has traditionally selected the most up to date district top-quartile position as the target for this indicator. However, it is likely that there will be a small downturn in collection within the current financial year due to the conversion to the new ICT system which will cause a temporary disruption in recovery processes, and the proposed target is felt to be reasonable for 2008/09.
KPI LPI 15 Bob Palmer	<i>The percentage of National Non-Domestic Rates collected.</i> This indicator monitors the rate of collection of NDR (HIGH).	BVPI 10	99.01%	AMBER 98.41%	99.30%	29.45%	The Council has traditionally selected the most up to date district top-quartile position as the target for this indicator. Collection this year is currently down by 1.9% due to the effects of the economic downturn and changes to empty property charges. The reduction in collection is being experienced across Essex and nationally due to these factors and will affect the top quartile figure.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
KPI LPI 16 Bob Palmer	<i>Average time (days) for processing new benefit claims. This indicator monitors the administration of Housing and Council Tax Benefit (LOW).</i>	BVPI 78a	28.53	RED 37.34	30.00	35.00	The proposed target for 2008/09 has been determined on the basis of previous performance and an understanding of the current position with regard to workload issues within the Benefits Division.
KPI LPI 17 Bob Palmer	<i>Average time (days) for processing notification of changes of circumstance for benefit claims. This indicator monitors the administration of Housing and Council Tax Benefit (LOW).</i>	BVPI 78b	12.40	RED 14.39	11.00	11.40	The proposed target for 2008/09 has been determined on the basis of previous performance and an understanding of the current position with regard to workload issues within the Benefits Division.
LPI 18 Bob Palmer	<i>Accuracy of processing benefit claims. This indicator monitors the administration of Housing and Council Tax Benefit (HIGH).</i>	BVPI 79a	99.40%	GREEN 99.00%	Deleted	Deleted	Indicator deleted by Finance and Performance Management Scrutiny Panel (19 August 2008).
LPI 19 Joe Akerman	<i>Percentage of audit projects completed. This indicator monitors the effectiveness of the Council's Internal Audit function (HIGH).</i>	LPI SS4a	82.00%	GREEN 89.00%	90.00%	22.95%	Performance for the first quarter marginally exceeds the cumulative target (22.5%). Quarter 1 performance against the Internal Audit LPIs was reviewed by Audit and Governance Committee in September 2008. The target for this indicator for 2008/09 has therefore already been established.
LPI 20 Joe Akerman	<i>Productive audit time. This indicator monitors the effectiveness of the Council's Internal Audit function (HIGH).</i>	LPI SS4b	67.00%	AMBER 68.00%	70.00%	70.42%	The indicator for chargeable time equalled the target in the first quarter, due primarily to improved sickness levels. Quarter 1 performance against the Internal Audit LPIs was reviewed by Audit and Governance Committee in September 2008. The target for this indicator for 2008/09 has therefore already been established.
LPI 21 Joe Akerman	<i>Internal Audit customer satisfaction. This indicator monitors the effectiveness of the Council's Internal Audit function (HIGH).</i>	LPI SS4c	83.00%	AMBER 81.00%	83.00%	86.00%	Target met for the first quarter. Quarter 1 performance against the Internal Audit LPIs was reviewed by Audit and Governance Committee in September 2008. The target for this indicator for 2008/09 has therefore already been established.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 22 Joe Akerman	Average cost per productive audit day. This indicator monitors the effectiveness of the Council's Internal Audit function (LOW).	LPI SS4f	£314.00	AMBER £307.00	£320.00	£309.00	The cost per productive audit day for the first quarter bettered the target, due primarily to improved staff sickness levels. Quarter 1 performance against the Internal Audit LPIs was reviewed by Audit and Governance Committee in September 2008. The target for this indicator for 2008/09 has therefore already been established.
LPI 23a* Bob Palmer	Capital Projects - 'Cost Predictability'. This indicator measures the delivery of capital projects, and is expressed as the percentage of project costs where outturn is within +5% of the estimated outturn, expressed as a percentage of the total projects completed.	NPPI 5	N/A	N/A	75.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. Targets not previously set for this indicator.
LPI 23b* Bob Palmer	Capital Projects - 'Time Predictability'. This indicator measures the delivery of capital projects, and is expressed as the percentage of project costs falling within +5% of the estimated timescale, expressed as a percentage of the total projects completed.	NPPI 5	N/A	N/A	50.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. Targets not previously set for this indicator.
LPI 24 Derek Macnab	The number of visits to the Council's website per month. This indicator measures the effectiveness of the Council's website function. A website visit is defined as a series of one or more page views, which starts with the first page view and ends when no activity on the part of the visitor is registered for thirty minutes. If the same visitor returns to the web site after thirty minutes, this is registered as a new visit (HIGH).	LPI PR3	664,562.00	GREEN 787,814.00	815,000.00	197,028.00	The proposed target for 2008/09 represents a 3.75% increase on the number of actual visits for 2007/08, equivalent to approximately 67,900 visits per month. Website visits for the first six months of the year total 349,349, which equates to an outturn of 700,000 visits for the year, on average over 7,000 visits less per month than 2008/09. A number of faults have recently been identified with the website visit recording software which could explain the drop in monthly visits over the first half of the year.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
CORPORATE SUPPORT SERVICES AND ICT PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 14* Derek Macnab	<i>Avoidable contact.</i> This indicator measures the proportion of customer contact that is of low or no value to the customer (LOW).	None	N/A	N/A	Not to be set	N/A	Indicator to be implemented from October 2008. Requirements considered by Customer Transformation Task and Finish Panel (15.9.08) and cross-directorate Working Party established to progress the Council's approach to the identification of avoidable contact through manual survey methodology in order to develop baseline information for future target setting. Inappropriate to set target for 2008/09.
LPI 25 Colleen O'Boyle	<i>The percentage of the top-paid 5% of the Council's employees who are women.</i> This indicator measures progress towards the achievement of equal opportunities in employment (HIGH).	BVPI 11a	24.81%	RED 24.11%	29.00%	26.55%	The Council has not reached district top-quartile targets for this indicator in any year and the proposed target for 2008/09 has therefore been set above the most up to date district average figure of 26.92% but below the top quartile of 33.31, which is still challenging. The Council has put in place training programmes to support women wishing to apply for promotion, including Springboard, which is a personal development programme and the Council's Internal Management Development Programme where 60% of Cohort 1 were women. The first quarter figure is an increase on the 2007/08 outturn.
LPI 26 Colleen O'Boyle	<i>The percentage of the top-paid 5% of the Council's employees from an ethnic minority.</i> This indicator measures progress towards the achievement of equal opportunities in employment (HIGH).	BVPI 11b	2.89%	RED 2.81%	3.20%	2.98%	The Council has not reached district top-quartile targets for this indicator in any year and the proposed target for 2008/09 has therefore been set above the most up to date district average figure of 1.96% but below the top quartile of 3.70, which is still challenging. The first quarter figure is an increase on the 2007/08 outturn.
LPI 27 Colleen O'Boyle	<i>The percentage of the top-paid 5% of the Council's employees who have a disability.</i> This indicator measures progress towards the achievement of equal opportunities in employment (HIGH).	BVPI 11c	11.57%	RED 5.62%	6.25%	5.96%	The Council met the top quartile target for this indicator for 2006/07 by a considerable margin, and the target was therefore increased substantially to 11.00% in 2007/08. The Council did not meet its top quartile target for the last year, so the target for 2008/09 has been set at the most up to date district top quartile figure of 6.25%. A data cleanse exercise will take place in January 2009 to ensure all disability data has been captured. The first quarter is an increase on the 2007/08 outturn.
KPI LPI 28 Colleen O'Boyle	<i>The number of working days lost due to sickness absence.</i> This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy (LOW).	BVPI 12	10.98	AMBER 8.48	8.00	2.33%	The Council has not reached district top-quartile targets for this indicator in any year, however there was a significant improvement in 2007/08 of a decrease of over two days sickness absence per employee. The 2008/09 target corresponds with the eight-day trigger level set out in the Council's Managing Absence Policy. The first quarter is 0.44 days up on that for 2007/08.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 29 Colleen O'Boyle	<i>The percentage of the Council's employees retiring early (excluding ill-health) as a percentage of the workforce. This indicator monitors the level of staff early retirement in local authorities (LOW).</i>	BVPI 14	0.00%	AMBER 0.19%	0.00%	0.38%	The 2006/07 top quartile figure was 0.00% which has been set for subsequent years. The first quarter figure represents an early retirement as part of the senior management review, but it is unlikely that there will be other early retirements for the remainder of the year.
LPI 30 Colleen O'Boyle	<i>Percentage of employees retiring on grounds of ill-health, as a percentage of the Council's workforce. This indicator monitors the level of staff early retirement in local authorities (LOW).</i>	BVPI 15	0.55%	RED 0.37%	0.00%	0.00%	The 2006/07 top quartile figure was 0.00% which has been set for subsequent years. Although first quarter performance has met the target for the year, the performance of this indicator reflects the application of the Council's Managing Absence Policy and independent medical advice and it is not known at this time if the Council will meet the target at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 31 Colleen O'Boyle	<i>The percentage of the Council's employees who are women.</i> This indicator measures progress towards the achievement of equal opportunities in employment (HIGH).	None	N/A	N/A	55.00%	56.39%	This is a new indicator for 2008/09, which is intended to work in conjunction with LPI25. At present, performance shows that women make up just over half the workforce and yet only a quarter of the top 5% of earners are female. The Council has implemented initiatives to support female employees, including the Springboard personal development programme.
LPI 32 Colleen O'Boyle	<i>The percentage of the Council's employees with a disability.</i> This indicator measures progress towards the achievement of equal opportunities in employment (HIGH).	BVPI 16a	9.67%	RED 8.18%	8.00%	8.41%	The Council met the top quartile target for this indicator for 2006/07 by a considerable margin, and the target was therefore increased to 9.5% for 2007/08. The Council did not meet the top quartile figure last year so the target for 2008/09 has been set above the most up to date top quartile figure but below the 2007/08 target. A data cleanse exercise will take place in January 2009 to ensure that all disability data has been captured.
LPI 33 Colleen O'Boyle	<i>The percentage of the Council's employees from ethnic minority communities.</i> This indicator measures progress towards the achievement of equal opportunities in employment. (HIGH).	BVPI 17a	3.78%	RED 3.20%	3.10%	3.00%	The Council met the top quartile target for this indicator for 2006/07, and the target was therefore increased to 3.5% in 2007/08 which the Council did not meet. The target for 2008/09 has been set at the most up to date top quartile figure. The Council will continue to advertise vacancies in a wide range a publications to ensure ethnic minority groups are reached.
LPI 34a* Colleen O'Boyle	<i>Property condition (excluding housing property) - % gross internal floor space in condition category 'Good'.</i> This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (HIGH).	NPPI 1	N/A	28.00%	28.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07, as recorded in the Asset Management Plan for 2007-2012 was 20.51%. The planned maintenance programme for 2008/09 is set at a level to maintain the 2007/08 standard as opposed to continuous improvement.
LPI 34b* Colleen O'Boyle	<i>Property condition (excluding housing property) - % gross internal floor space in condition category 'Satisfactory'.</i> This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (N/A).	NPPI 1	N/A	72.00%	72.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 78.69%. The Planned Maintenance Programme for 2008/09 is set at a level to maintain 2007/08 standard as opposed to continuous improvement.
LPI 34c* Colleen O'Boyle	<i>Property condition (excluding housing property) - % gross internal floor space in condition category 'Poor'.</i> This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (N/A).	NPPI 1	N/A	0.00%	0.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 0.80%. The Planned Maintenance Programme for 2008/09 is set at a level to maintain the 2007/08 standard as opposed to continuous improvement.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 34d* Colleen O'Boyle	<i>Property condition (excluding housing property) - % gross internal floor space in condition category 'Bad'. This indicator measures the condition of the property assets for their current use and provides information on the overall condition of the Council's estate (N/A).</i>	NPPI 1	N/A	0.00%	0.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 0%.
LPI 35a* Colleen O'Boyle	<i>Property condition (excluding housing property) - Backlog of maintenance by cost in priority level 'Urgent'. This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (N/A).</i>	NPPI 1	N/A	0.00%	0.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 0%.
LPI 35b* Colleen O'Boyle	<i>Property condition (excluding housing property) - Backlog of maintenance by cost in priority level 'Essential'. This indicator measures the condition of the property assets for their current use and provides information on the overall condition of the Council's estate (N/A).</i>	NPPI 1	N/A	0.00%	0.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 4.04%.
LPI 35c* Colleen O'Boyle	<i>Property condition (excluding housing property) - Backlog of maintenance by cost in priority level 'Desirable'. This indicator measures the condition of the property assets for their current use and provides information on the overall condition of the Council's estate (N/A).</i>	NPPI 1	N/A	100.00%	95.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07. The outturn for 2006/07 as recorded in the Asset Management Plan for 2007-2012 was 95.97%.
LPI 36a* Colleen O'Boyle	<i>Internal rate of return from non-operational portfolio in property category 'Industrial'. This indicator demonstrates the justification, in financial terms, for retaining a non-operational investment portfolio (N/A).</i>	NPPI 2	N/A	8.90%	9.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 36b* Colleen O'Boyle	<i>Internal rate of return from non-operational portfolio in property category 'Retail'. This indicator demonstrates the justification, in financial terms, for retaining a non-operational investment portfolio (N/A).</i>	NPPI 2	N/A	11.30%	11.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 36c Colleen O'Boyle	<i>Internal rate of return from non-operational portfolio in property category 'Agricultural'. This indicator demonstrates the justification, in financial terms, for retaining a non-operational investment portfolio (N/A).</i>	NPPI 2	N/A	N/A	N/A	N/A	Indicator not applicable.
LPI 37a* Colleen O'Boyle	<i>Total annual management costs per square metre for the property portfolio in property category 'Operational'. This indicator measures the cost and efficiency of property services provision (N/A).</i>	NPPI 3	N/A	£3.79	£4.00	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 37b* Colleen O'Boyle	<i>Total annual management costs per square metre for the property portfolio in property category 'Non-Operational'. This indicator measures the cost and efficiency of property services provision (N/A).</i>	NPPI 3	N/A	£1.34	£1.50	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 37c* Colleen O'Boyle	<i>Total annual management costs per square metre for the property portfolio in property category 'Operational and Non-Operational Combined'. This indicator measures the cost and efficiency of property services provision (N/A).</i>	NPPI 3	N/A	£5.13	£5.50	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 38a* Colleen O'Boyle	<i>Running costs and carbon dioxide emissions per square metre gross internal area - Repair and maintenance costs. This indicator measures the running costs of the Council's operational property (LOW).</i>	NPPI 4	£8.87	See comment	See comment	N/A	The outturns for 2006/07 for LPI 38 are as set out in the Asset Management Plan for 2007-2012. Outturn data for 2007/08 has not so far been collected and, although this process is currently taking place, data is not likely to be available until the 3rd quarter of the current year. Until outturn data for 2007/08 is known, it would be inadvisable to set a target for 2008/09.
LPI 38b* Colleen O'Boyle	<i>Running costs and carbon dioxide emissions per square metre gross internal area - Energy costs. This indicator measures the running costs of the Council's operational property (LOW).</i>	NPPI 4	Not reported	See comment	See comment	N/A	The outturns for 2006/07 for LPI 38 are as set out in the Asset Management Plan for 2007-2012. Outturn data for 2007/08 has not so far been collected and, although this process is currently taking place, data is not likely to be available until the 3rd quarter of the current year. Until outturn data for 2007/08 is known, it would be inadvisable to set a target for 2008/09.
LPI 38c* Colleen O'Boyle	<i>Running costs and carbon dioxide emissions per square metre gross internal area - Water costs. This indicator measures the running costs of the Council's operational property (LOW).</i>	NPPI 4	Not reported	See comment	See comment	N/A	The outturns for 2006/07 for LPI 38 are as set out in the Asset Management Plan for 2007-2012. Outturn data for 2007/08 has not so far been collected and, although this process is currently taking place, data is not likely to be available until the 3rd quarter of the current year. Until outturn data for 2007/08 is known, it would be inadvisable to set a target for 2008/09.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LPI 38d* Colleen O'Boyle	<i>Running costs and carbon dioxide emissions per square metre gross internal area - CO₂ emissions for operational property. This indicator measures carbon dioxide emissions from the Council's operational property (LOW).</i>	NPPI 4	13 tonnes	See comment	See comment	N/A	The outturns for 2006/07 for LPI 38 are as set out in the Asset Management Plan for 2007-2012. Outturn data for 2007/08 has not so far been collected and, although this process is currently taking place, data is not likely to be available until the 3rd quarter of the current year. Until outturn data for 2007/08 is known, it would be inadvisable to set a target for 2008/09.
LPI 39* Colleen O'Boyle	<i>Rent arrears as a percentage of rental income (excluding housing property). This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio.</i>	None	New	3.53%	3.50%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 40* Colleen O'Boyle	<i>The occupation rate of commercial and industrial property. This indicator monitors the effectiveness of the local authority's asset management function.</i>	None	New	97.30%	97.00%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.
LPI 41* Colleen O'Boyle	<i>Rental value as a percentage yield of the commercial and industrial portfolio asset value. This indicator monitors the effectiveness of the local authority's asset management function.</i>	None	New	9.60%	9.50%	N/A	Asset Management Plan indicator adopted as LPI following Use of Resources assessment for 2006/07.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
ENVIRONMENTAL PROTECTION PORTFOLIO							
NI 184* John Gilbert	<i>Food establishments in the area which are broadly compliant with food hygiene law.</i> This indicator protects public health by ensuring food is safe and fit to eat by monitoring local authority performance in increasing compliance with food law (HIGH).	LPIEH7	100.00%	GREEN 98.10%	80.00%	N/A	The proposed target for 2008/09 is recommended to local authorities by the Food Standards Agency (FSA), and is therefore common to all local authorities with food hygiene responsibilities. Food hygiene inspections are undertaken on a risk-based arrangement and performance is required to be reported to the FSA at year-end only
NI 185* John Preston	<i>CO2 reduction from local authority operations.</i> This indicator supports the achievement of the Government's climate change objectives, as the public sector is in a key position to lead on carbon emissions by setting a behavioural and strategic example. (HIGH).	None	N/A	N/A	<i>DoPED to report</i>	N/A	<i>Director of Planning and Economic Development to report.</i>
KPI NI 186* John Preston	<i>Per capita percentage reduction in CO2 emissions in the local authority area.</i> This indicator supports the achievement of the Government's climate change objectives, as the public sector is in a key position to lead on carbon emissions by setting a behavioural and strategic example. (HIGH).	None	N/A	N/A	0.74%	N/A	<i>Director of Planning and Economic Development to report.</i> Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 5.90%.
KPI NI 188* John Preston	<i>Planning to adapt to climate change.</i> This indicator ensures that local authorities are prepared to manage risks to service delivery, the public, local communities, local infrastructure, businesses and the natural environment, from a changing climate (HIGH).	None	N/A	N/A	Level 3	N/A	Local Area Agreement indicator. The indicator rates performance against four levels, where Level 4 represents the highest level of performance. The overall three-year LAA target (to 2010/11) for this indicator is Level 3, which requires the development of a comprehensive action plan and prioritised action in all priority areas, with climate impacts and risks embedded in decision making.
KPI NI 191 John Gilbert	<i>Residual household waste per household (kilograms).</i> This indicator supports Government wishes to achieve year on year reductions in the amount of residual waste collected, through a combination of less overall waste and more reuse, recycling and composting (LOW).	None	N/A	N/A	554.00	140.00	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 554.00 and the intermediate targets are 562 for 2008/09, 548 for 2009/10 and then 554 for 2010/11.
KPI NI 192 John Gilbert	<i>Household waste sent for reuse, recycling and composting.</i> This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arising sent for reuse, recycling, composting or anaerobic digestion, which were previously measured separately by BVPI 82(a) and BVPI 82(b) (HIGH).	BVPI 82	36.96%	GREEN 42.65%	45.98%	42.00%	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 45.98% and the intermediate targets are 40.00% for 2008/09, 42.00% for 2009/10 and 42.00% for 2010/11.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 194* John Preston	Air quality. This indicator measures the percentage reduction in NOx and primary PM10 emissions through the Council's estate and operations, to identify local authorities that are proactive in minimising air pollution emissions (HIGH).	None	N/A	N/A	DoPED to report	N/A	<i>Director of Planning and Economic Development to report.</i>
KPI NI 195** John Gilbert	Improved street and environmental cleanliness (graffiti, litter, detritus and fly-posting). This indicator seeks to reduce unacceptable levels of graffiti, litter, detritus and fly-posting (HIGH).	BVPI 199a, b, c	N/A	N/A	Litter 10.50% Detritus 15.00% Flyposting and Graffiti 5.00%	N/A	Separate targets for litter, detritus, fly-posting and graffiti required from 2008/09. Because of previous difficulties with BV199(a) the target for litter has been set at 10.5%, the median for district councils. Because of the nature of the district, with rural roads and adjoining grassed areas etc, the target for detritus has been set lower at 15.00%. The targets for fly-posting and graffiti have both been set at 5.00% since this is the first time that their measurement has been undertaken using the same scoring system as for litter and detritus.
NI 196 John Gilbert	Improved street and environmental cleanliness (fly-tipping). This indicator seeks to achieve reductions in the total number of incidents and an increase in enforcement action taken to deal with the illegal disposal of waste (HIGH).	BVPI 199d	Grade 1	GREEN Grade 1	Grade 2	Grade 2	This indicator rates performance against four 'grades', where Grade 1 represents the highest level of performance in terms of decreasing incidents of fly-tipping and increasing enforcement action. Grade 2 is achievable through either a decrease in overall flytipping combined with the same level of enforcement activity OR an overall reduction in flytipping but with reduced enforcement activity. Grade 1 can only be achieved through a decrease in incidents plus an increase in enforcement. Given current circumstances and until the new neighbourhood Enforcement Teams are complete, Grade 2 is a reasonable aspiration.
KPI LPI 42 John Gilbert	The percentage of households served by a kerbside collection of recyclables. This indicator measures the ease with which householders are able to recycle (HIGH).	BVPI 191a	89.99%	RED 89.99%	95.00%	91.35%	Work is continuing to implement recycling facilities in flats and similar buildings. This work has to be delivered alongside the review of the overall service, hence the 95.00% target for 2008/09.

*Performance to be reported at year-end.

**Indicator methodology requires data to be collected on a four-monthly basis.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
PLANNING AND ECONOMIC DEVELOPMENT PORTFOLIO							
NI 154* John Preston	<i>Net additional homes provided.</i> This indicator encourages a greater supply of new homes to address long-term housing affordability issues, and measures the net increase in dwelling stock over one year (HIGH).	None	N/A	N/A	144.08	N/A	The target for this indicator is based on the Council's total East of England Plan (2001-2021) housing allocation, annualised between 2008/09 and 2020/21. This is a yearly target, and performance cannot be reported on at this stage.
KPI NI 157a John Preston	<i>Processing of planning applications as measured against targets for 'major' application types.</i> This indicator ensures that local planning authorities determine major planning applications in a timely manner (within 13 weeks) (HIGH).	BVPI 109a	67.20%	GREEN 79.07%	80.71%	42.86%	The proposed target for 2008/09 represents the most up to date district top quartile position for this former BVPI.
KPI NI 157b John Preston	<i>Processing of planning applications as measured against targets for 'minor' application types.</i> This indicator ensures that local planning authorities determine 'minor' planning applications in a timely manner (within 8 weeks) (HIGH).	BVPI 109b, c	72.96%	AMBER 78.05%	83.66%	77.89%	The proposed target for 2008/09 represents the most up to date district top quartile position for this former BVPI.
KPI NI 157c John Preston	<i>Processing of planning applications as measured against targets for 'other' application types.</i> This indicator ensures that local planning authorities determine 'other' planning applications in a timely manner (within 8 weeks) (HIGH).	None	89.50%	AMBER 89.27%	92.57%	86.53%	The proposed target for 2008/09 represents the most up to date district top quartile position for this former BVPI.
NI 159 John Preston	<i>Supply of ready to develop housing sites.</i> This indicator measures the ability of local planning authorities to maintain a five-year supply of deliverable sites for housing through the Local Development Framework, and is the total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the five year period. (HIGH).	None	N/A	N/A	100.00%	156.23%	The proposed target for 2008/09 is considered appropriate for this new indicator. Good performance against the indicator equates to a percentage of 100.00% or greater. It is not considered appropriate to return a quarterly figure for this indicator, as it is based on a calculation which uses whole year figures, and would be the same for each quarter.
NI 170* John Preston	<i>Previously developed land that has been vacant or derelict for more than five years.</i> This indicator measures the success of local authorities in facilitating the re-use of brown field land as a contribution to regeneration and economic growth, and is expressed (in percentage terms) as the area of developed land that is vacant or derelict for more than five years (LOW).	None	N/A	N/A	10.00%	N/A	This indicator is calculated from the result of the National Land Use Database return. As this return is only made each year, it is not possible to give a quarterly figure.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 182* J. Gilbert, A. Hall, C. O'Boyle	<i>Satisfaction of businesses with local authority regulation services (environmental health, licensing, public sector landlords). This indicator supports the success of the economy through a business friendly environment (HIGH).</i>	None	N/A	N/A	To be determined	N/A	This indicator cuts across the responsibilities of three separate directorates and liaison is required to determine target and current performance. The Council's approach to this indicator is being developed jointly by the Director of Environment and Street Scene, the Director of Housing and the Director of Corporate Support Services.
KPI NI 197* John Preston	<i>Improved local biodiversity. This indicator measures the proportion of local sites where positive conservation management has been or is being implemented (HIGH).</i>	None	N/A	N/A	47.00%	N/A	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 47.00%.
LPI 43 John Preston	<i>Completion of Local Development Scheme. This indicator ensures that local planning authorities plan effectively for their areas (N/A).</i>	BVPI 200a	Yes	GREEN Yes	Yes	Yes	Discussions between Epping Forest, Harlow and East Herts Councils and GO East are on going, to determine the best way forward for the Local Development Frameworks of each authority. There is an intention that the Core Strategies of each authority will be co-ordinated to ensure delivery of the regeneration and growth of Harlow. Revised Local Development Schemes are due to be submitted to GO East in Spring 2009.
KPI LPI 44 John Preston	<i>Achievement of milestones within Local Development Scheme. This indicator ensures that local planning authorities plan effectively for their areas (N/A).</i>	BVPI 200b	No	GREEN Yes	Yes	No	The current Local Development Scheme is largely out of date due to continued delays in the publication of the East of England Plan. The only agreed timetable is for the preparation of the Gypsy and Traveller Development Plan Document. See LPI 43 above.
LPI 45 John Preston	<i>Number of appeals allowed against refusal of planning applications, as a percentage of the total number of appeals against refusals. This indicator seeks to assess the levels of applications that may be refused in order to meet development control performance targets (LOW).</i>	BVPI 204	29.10%	RED 28.70%	25.00%	27.08%	It is necessary to maintain the Council's record of not refusing applications without good planning reasons. The quality of decisions has a direct consequence upon appeal performance, where robust defence of the decision is essential. The proposed target for 2008/09 represents the most up to date district top quartile position for this former BVPI.
LPI 46 John Preston	<i>Percentage of Conservation Areas with up to date character appraisals. This indicator ensures that planning decisions are based on informed understanding of the special character and needs of local areas (HIGH).</i>	BVPI 219b	16.00%	GREEN 16.00%	16.00%	16.00%	A lack of staffing resource has hindered the development of further character appraisals. However, the previously vacant Conservation Officer post has recently been filled and it is intended that the development of further character appraisals will form an important part of the responsibilities of the postholder.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
LEISURE AND YOUNG PERSONS PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
KPI NI 08* Derek Macnab	<i>Adult participation in sport.</i> This indicator measures participation in sport and active recreation at the local level (HIGH).	None	N/A	N/A	24.00%	N/A	Local Area Agreement indicator. Performance against this indicator is informed by the annual Active People Survey undertaken by Sport England. The overall three-year LAA target (to 2010/11) for this indicator is 24.00%. Inappropriate to set target for 2008/09.
KPI NI 11* Derek Macnab	<i>Engagement in the arts.</i> This indicator measures attendance at and/or participation in, the arts at the local level (HIGH).	None	N/A	N/A	Not to be set	N/A	Local Area Agreement indicator. Performance against this indicator is informed by the annual Active People Survey undertaken by Sport England. Inappropriate to set target for 2008/09.
LPI 47 Derek Macnab	<i>Number of visits to Council funded or part funded museums and galleries in the area per 1,000 population.</i> This indicator encourages local authorities to make museums more attractive to local communities and to maximise their educational value (HIGH).	BVPI 170a	524.48	RED 564.99	566.00	163.76	Overall performance has been affected by change of guidance whilst this indicator was in force as a BVPI, which no longer allows the inclusion usage of exhibitions at external venues (libraries, Royal Gunpowder Mills etc), or at external events where the authority has a presence (North Weald Airfield Open Day, Forest Festival). Numbers are also affected by partial closure during redisplay works at the museum.
LPI 48 Derek Macnab	<i>Number of visits to Council funded or part funded museums and galleries in the area, that were in person per 1,000 population.</i> This indicator encourages local authorities to make museums more attractive to local communities and to maximise their educational value (HIGH).	BVPI 170b	129.02	RED 122.03	123.00	37.59	Overall performance has been affected by change of guidance whilst this indicator was in force as a BVPI, which no longer allows the inclusion usage of exhibitions at external venues (libraries, Royal Gunpowder Mills etc), or at external events where the authority has a presence (North Weald Airfield Open Day, Forest Festival). Numbers are also affected by partial closure during redisplay works at the museum.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
KPI LPI 49 Derek Macnab	<i>Number of pupils visiting museums and galleries in organised school groups. This indicator encourages local authorities to make museums more attractive to local communities and to maximise their educational value (HIGH).</i>	BVPI 170c	4,531.00	GREEN 4,075.00	4,100.00	1,155.00	School usage of museum services continues to develop. Increased visitor usage to overall museum targets will be enhanced through increased web resources in 2008/09.
*Performance to be reported at year-end.							
CIVIL ENGINEERING AND MAINTENANCE PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
There are no Performance Indicators for this Portfolio for 2008/09							

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
PLACE SURVEY INDICATORS 2008/09							
REF & RESPONSIBLE OFFICER	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PER FORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 1* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Percentage of people who believe people from different backgrounds get on well together in their local area. This indicator supports Government aims to creating strong and cohesive communities and thriving places, in which a fear of difference is replaced by shared values and a sense of purpose and belonging (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 2* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Percentage of people who feel that they belong to their neighbourhood. This indicator supports Government aims to create strong and cohesive communities and thriving places, in which a fear of difference is replaced by shared values and a sense of purpose and belonging (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 3* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Civic participation in the local area. This indicator promotes greater local participation in a range of civic activities, one of the principal means by which individuals exercise their empowerment for the benefit of the locality (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 4* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Percentage of people who feel they can influence decisions in their locality. This indicator supports Government aims to build communities where individuals are empowered to make a difference to their lives and their area, and measures the extent to which people feel able to influence decisions affecting the local area (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 5* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Overall/general satisfaction with the local area. This indicator provides authorities and service deliverers with a baseline of local satisfaction which will help them identify and address issues affecting how residents feel about their area (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 6* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Participation in regular volunteering. This indicator supports the creation of a culture in which individuals are able to contribute to their communities by volunteering (HIGH).</i>	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMACE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
KPI NI 17* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Perceptions of anti-social behaviour.</i> Local authorities are the key partner in tackling anti-social behaviour and have statutory duties to enforce anti-social behaviour legislation (LOW).	None	N/A	N/A	Not to be set	N/A	Local Area Agreement indicator. Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 21* Deputy Chief Executive (Market Research and Consultation Officer)	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police. This indicator supports partnership working with local agencies, and also measures confidence in local agencies to tackle community safety issues (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 22* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Perceptions of parents taking responsibility for the behaviour of their children in the area.</i> This indicator focuses local authority and partner attention on tools available to encourage and support effective parenting and action to ensure that parents are held responsible where their children behave in an unacceptable manner (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 23* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Perceptions that people in the area treat one another with respect and consideration.</i> This indicator encourages local authorities and partners to take action to promote strong communities with shared values where community members treat one another with respect and consideration. (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 27* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Understanding of local concerns about anti-social behaviour and crime issues by the local council and police.</i> This indicator is about partnership working with local agencies, and measures confidence in local agencies to seek views on anti-social behaviour and crime in the area (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 37* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Awareness of civil protection arrangements in the local area.</i> This indicator measures the impact of local agencies arrangements for communicating/educating citizens regarding civil protection matters, by measuring how informed they feel about what to do in the event of a large scale emergency in the area (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 41* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Perceptions of drunk or rowdy behaviour as a problem.</i> This indicator supports activity by local authorities, the police and partner agencies to deliver local alcohol strategies and public awareness campaigns to reduce the overall problem of drunk and rowdy behaviour in local communities (LOW).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	PREVIOUS REF	OUTTURN 2006/07	OUTTURN 2007/08	PROPOSED TARGET 2008/09	Q1 2008/09	COMMENTS
NI 142* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Perceptions of drug use or drug dealing as a problem</i> . This indicator supports activity by local authorities, the police and partner agencies to reduce the perceptions of drug use and drug dealing in local communities. (LOW).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 119* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Self-reported measure of people's overall health and wellbeing</i> . This indicator measures progress on improvements in health and wellbeing and is self-reported, since the local population is best placed to assess whether their health and wellbeing are improving (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 138* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Satisfaction of people over 65 with both home and neighbourhood</i> . This indicator measures satisfaction of how older people live their lives at the local level, reflecting the effectiveness of policies on housing supply, adaptation and support; and those relating to the local area in terms of environment, crime, transport and facilities etc (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 139* Deputy Chief Executive (Market Research and Consultation Officer)	<i>The extent to which older people receive the support they need to live independently</i> . This indicator seeks to assess how far older people in a locality are getting the support and services they need to live independently at home (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.
NI 140* Deputy Chief Executive (Market Research and Consultation Officer)	<i>Fair treatment by local services</i> . Dignity and respect are recognised as key determinants of an individual's wellbeing, and fair treatment by others is a critical component of removing inequalities which create unjust barriers to involvement in society as well as in the economy (HIGH).	None	N/A	N/A	Not to be set	N/A	Performance and future target setting informed by bi-annual Place Survey to be undertaken during 2008/09. Inappropriate to set target for 2008/09.

* Performance to be reported at year-end.

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