

Key Performance Indicators 2007/08

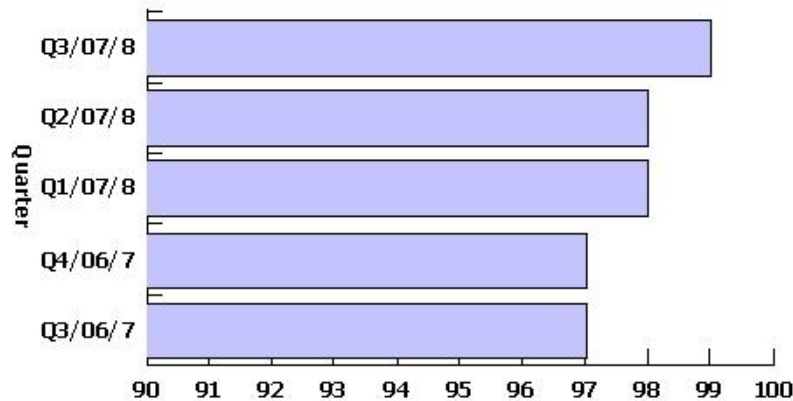
**Quarters 1, 2 and 3
(1 April to 31 December 2007)**

BV008 Percentage of Invoices Paid on Time

Responsible officer: Bob Palmer

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	96.95%	99.00%	✓	
Q2/07/8	96.95%	98.00%	✓	
Q1/07/8	96.95%	98.00%	✓	
Q4/06/7	99.20%	97.00%	✗	
Q3/06/7	99.20%	97.01%	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
93.88%	97%	No	96.95%	

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

Uncertain

Comment on current performance:

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

Corrective action proposed (if required):

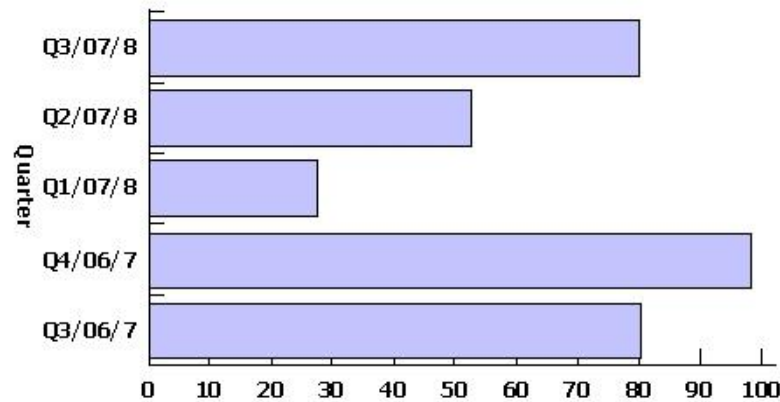
The indicator is monitored monthly. Service areas have improved invoice turnaround times steadily over a period of time such that performance is now within the top quartile when compared to the 06/07 final figure. It is also higher than the quarter 1 07/08 top quartile figure.

BV009 Percentage of Council Tax Collected

Responsible officer: Bob Palmer

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	73.89%	79.88%	✓	
Q2/07/8	49.26%	52.51%	✓	
Q1/07/8	24.63%	27.64%	✓	
Q4/06/7	98.50%	98.20%	✗	
Q3/06/7	98.50%	79.90%	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.02%	98.2%	No	98.53%	

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

Comment on current performance:

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

Corrective action proposed (if required):

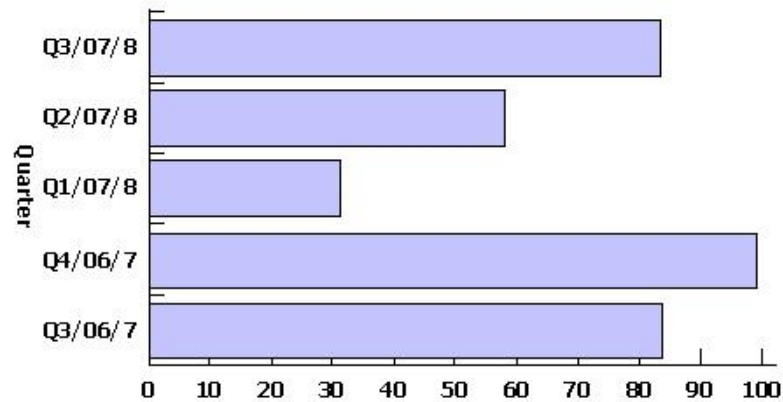
To undertake all billing, collection and recovery procedures and to continue to promote Direct Debit as the preferred method of payment.

BV010 Percentage of non-domestic rates collected

Responsible officer: Bob Palmer

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	74.46%	83.17%	✓	
Q2/07/8	49.64%	58.01%	✓	
Q1/07/8	24.82%	31.36%	✓	
Q4/06/7	99.20%	99.01%	✗	
Q3/06/7	99.20%	83.57%	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.86%	99.01%	No	99.3%	

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

Comment on current performance:

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

Corrective action proposed (if required):

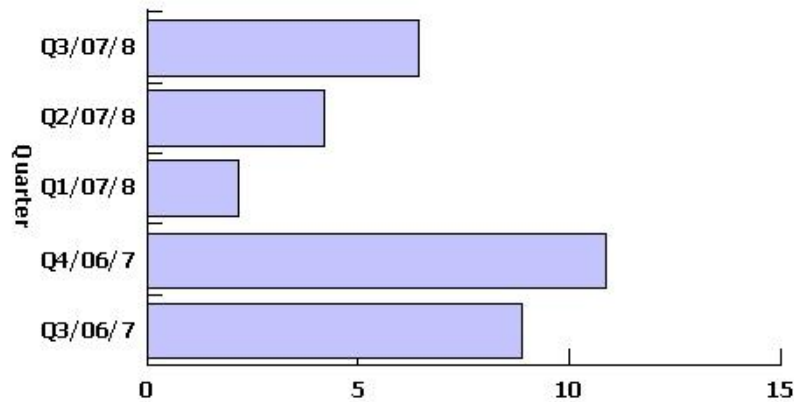
To undertake all billing and collection procedures and to continue to promote Direct Debit as the preferred method of payment. To restore all recovery procedures as soon as practicable after the IT system conversion.

BV012 Working Days Lost Due to Sickness Absence

Responsible officer: Colleen O'Boyle

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	6.21	6.47	X
Q2/07/8	4.14	4.21	X
Q1/07/8	2.07	2.19	X
Q4/06/7	8.48	10.89	X
Q3/06/7	8.48	8.89	X
Final Figure 05/06		Final Figure 06/07	
10.66		10.99	
	Target Met 06/07	Target 07/08	Target 08/09
	No	8.29	

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

Comment on current performance:

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

Corrective action proposed (if required):

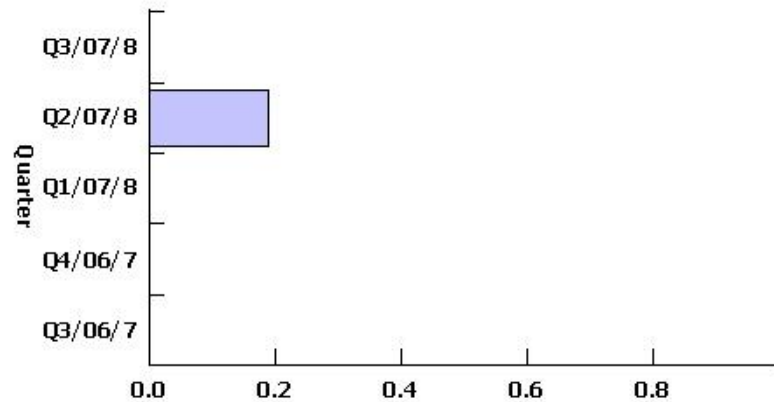
Cabinet, in June 2007, reduced the trigger level for the number of days absence for management action from 10 to 8 days in any 12 month rolling period. Continued monitoring of absence by HR staff in conjunction with line managers has seen a decrease of approximately 2 days absence per employee during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

BV014 Percentage of Early Retirements

Responsible officer: Colleen O'Boyle

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	0.00%	0.00%	✓
Q2/07/8	0.00%	0.19%	✗
Q1/07/8	0.00%	0.00%	✓
Q4/06/7	0.00%	0.00%	✓
Q3/06/7	0.00%	0.00%	✓
Final Figure 05/06		Final Figure 06/07	
0.18%		0%	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	0.0%	

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

Comment on current performance:

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

Corrective action proposed (if required):

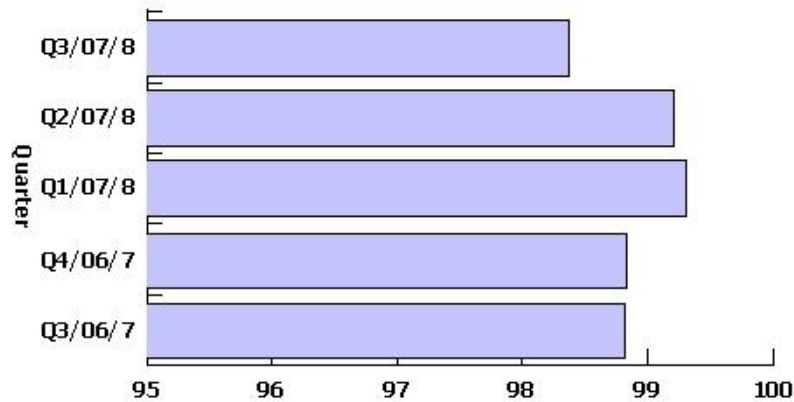
It had been previously identified that although top quartile performance was met last year, it was unlikely that this would be the case in 2007/08 due to top management restructuring. There are clear operational reasons for the early retirements, after which performance is likely to improve again.

BV066a Rent Collection and Arrears Recovery- Rents Owed

Responsible officer: Alan Hall

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	98.84%	98.37%	✘	
Q2/07/8	98.84%	99.21%	✔	
Q1/07/8	98.84%	99.30%	✔	
Q4/06/7	98.74%	98.83%	✔	
Q3/06/7	98.74%	98.82%	✔	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
98.58%	98.83%	Yes	98.84%	

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

Uncertain

Comment on current performance:

Performance is very close to the target.

Corrective action proposed (if required):

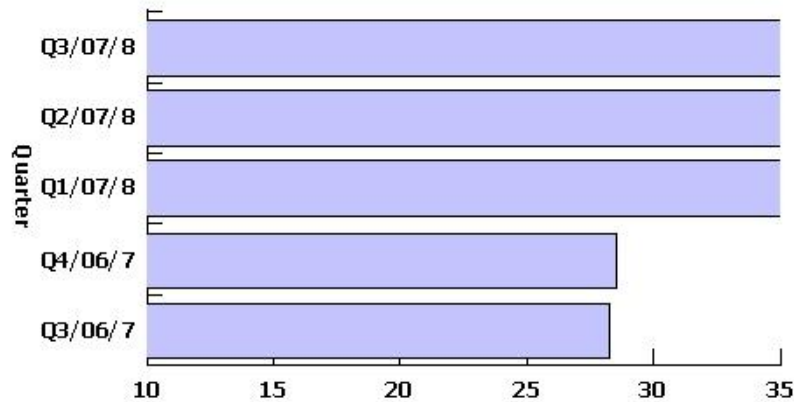
Additional efforts will be made in the last quarter to meet the target.

BV078a Speed of Processing: New HB/CTB Claims

Responsible officer: Bob Palmer

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	25.50	37.90	X
Q2/07/8	25.50	38.20	X
Q1/07/8	25.50	40.22	X
Q4/06/7	28.00	28.53	X
Q3/06/7	28.00	28.25	X
Final Figure 05/06		Final Figure 06/07	
29.28		28.53	
	Target Met 06/07	Target 07/08	Target 08/09
	No	25.50	

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

Comment on current performance:

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

Corrective action proposed (if required):

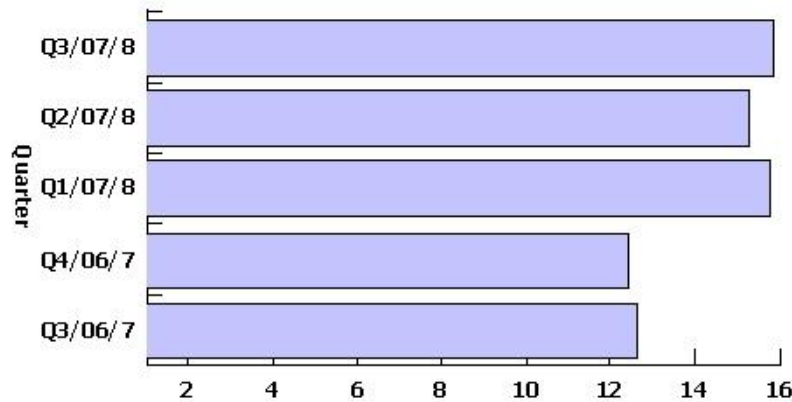
Due to the current staffing situation in the Benefits Division, some improvement is still expected in quarter 4 but the target is not likely to be met.

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

Responsible officer: Bob Palmer

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	8.50	15.85	X	
Q2/07/8	8.50	15.30	X	
Q1/07/8	8.50	15.76	X	
Q4/06/7	6.80	12.40	X	
Q3/06/7	6.80	12.59	X	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
11.94	12.4	No	8.5	

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

Comment on current performance:

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

Corrective action proposed (if required):

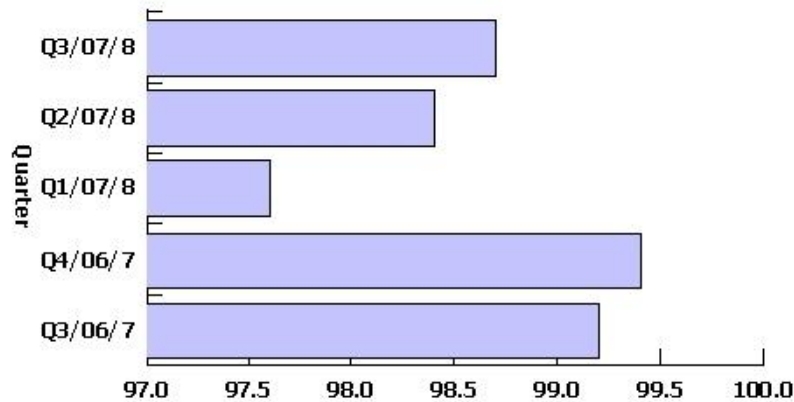
Due to the current staffing situation in the Benefits Division, some improvement is still expected in quarter 4 but the target is not likely to be met.

BV079a Accuracy of Processing HB/CTB Claims

Responsible officer: **Bob Palmer**

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	99.00%	98.70%	✗
Q2/07/8	99.00%	98.40%	✗
Q1/07/8	99.00%	97.60%	✗
Q4/06/7	99.00%	99.40%	✓
Q3/06/7	99.00%	99.20%	✓
Final Figure 05/06		Final Figure 06/07	
99.6		99.4	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	99%	

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

Comment on current performance:

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

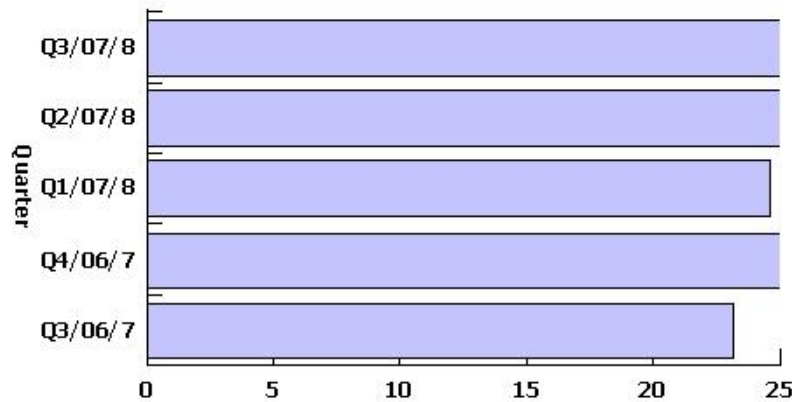
Corrective action proposed (if required):

BV082a (i) Household Waste Management (recycling)

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

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

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

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

Comment on current performance:

None

Corrective action proposed (if required):

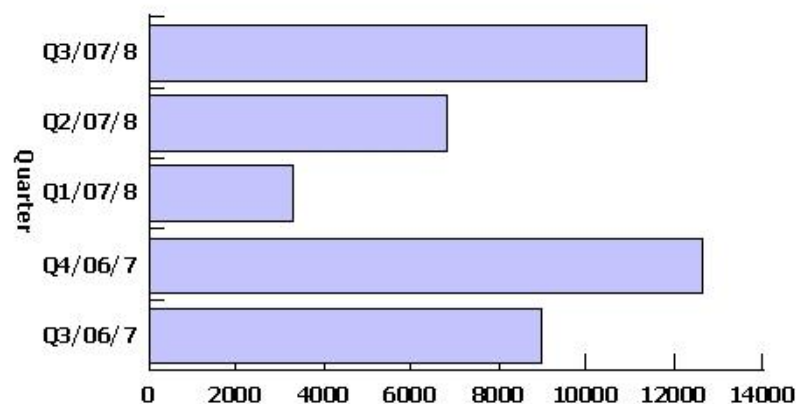
Continued extension of recycling services especially to encompass flats and other communal buildings. Work with new waste management service provider to maintain service quality and increase awareness

BV082a (ii) Household Waste Management (recycling)

Responsible officer:

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	9,750.00	11,355.85	✓
Q2/07/8	6,500.00	6,812.00	✓
Q1/07/8	3,250.00	3,289.00	✓
Q4/06/7	12,500.00	12,654.59	✓
Q3/06/7	12,500.00	8,935.38	✗
Final Figure 05/06		Final Figure 06/07	
7982.33		12654.59	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	13000	

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

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

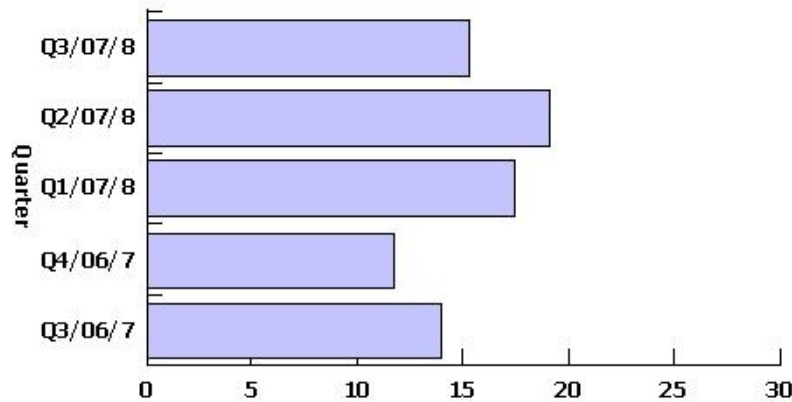
Continued extension of recycling services especially to encompass flats and other communal buildings. Work with new waste management service provider to maintain service quality and increase awareness.

BV082b (i) Household Waste Management (composting)

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	9.00%	15.29%	✓	
Q2/07/8	6.00%	19.07%	✓	
Q1/07/8	3.00%	17.42%	✓	
Q4/06/7	11.00%	11.78%	✓	
Q3/06/7	11.00%	13.96%	✓	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
7.4%	11.78%	Yes	12%	

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

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

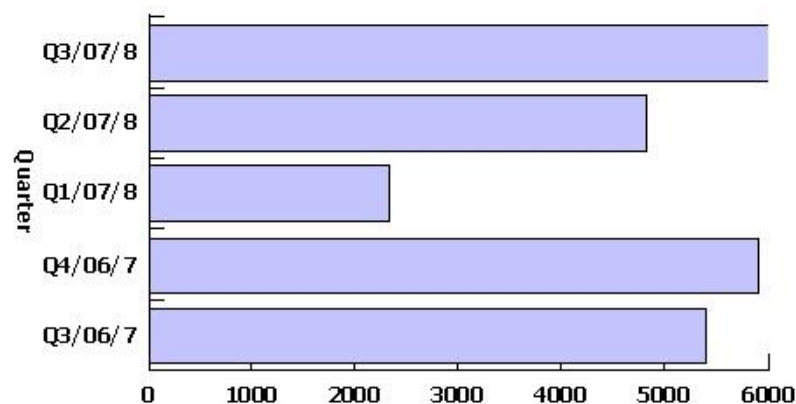
We collect a high proportion of garden/green waste. This process is expensive using biodegradable sacks. No further properties will receive the service. The new contract enables the collection of food waste with garden waste, thereby improving the performance of this KPI. Recycling leaf fall during the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

BV082b (ii) Household Waste Management (composting)

Responsible officer:

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	4,500.00	6,385.19	✓	
Q2/07/8	3,000.00	4,825.00	✓	
Q1/07/8	1,500.00	2,326.00	✓	
Q4/06/7	5,500.00	5,891.50	✓	
Q3/06/7	5,500.00	5,385.55	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
3681.73	5891.50	Yes	6000	

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

Comment on current performance:

See comments on BV082(a)(ii)

Corrective action proposed (if required):

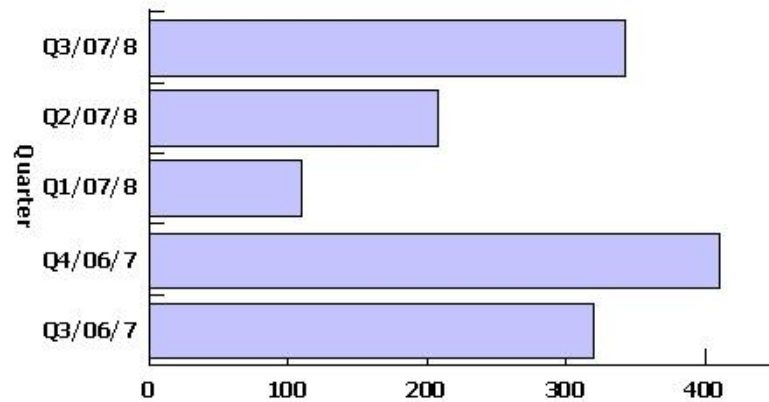
This indicator is not realistic since the tonnages collected are related to the total overall, which will vary by size, number of premises etc. The new contract presents an opportunity to collect food waste with garden waste which will improve the performance of this KPI. Recycling leaf fall during the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

BV084a Household Waste Collection (kilograms per head)

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	307.50	342.05	✗
Q2/07/8	205.00	207.19	✗
Q1/07/8	102.50	109.34	✗
Q4/06/7	416.00	409.88	✓
Q3/06/7	416.00	319.17	✓
Final Figure 05/06		Final Figure 06/07	
410.44		409.88	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	410	

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

Comment on current performance:

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

Corrective action proposed (if required):

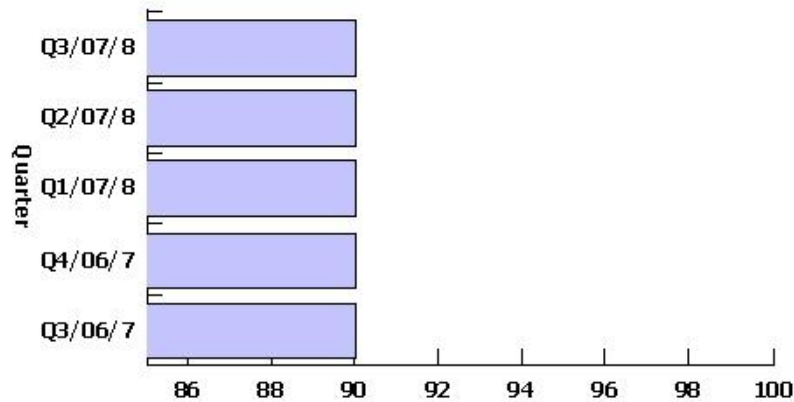
Education of residents to reduce the growth of waste. This indicator directly conflicts with the need to collect more garden waste etc. to maintain the performance of the BVPI. Also requires Government to maintain pressure on the packaging industry. It remains to be seen whether current policies on restricting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

BV091a Kerbside Collection of Recyclables (one recyclable)

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

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

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

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

Comment on current performance:

No opportunity to increase recycling in flats etc since new contract

Corrective action proposed (if required):

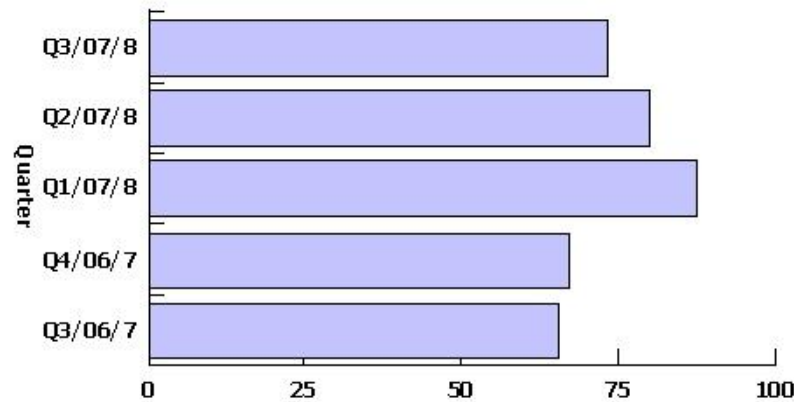
Provide basic dry recycling facilities to flats and similar buildings across the district. However, it will not be possible to achieve 100% (top quartile) in one hurdle, hence the target of 95% for 2007/08

BV109a Planning Applications: Major Applications

Responsible officer: John Preston

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	74.75%	73.33%	✗
Q2/07/8	74.75%	80.00%	✓
Q1/07/8	74.75%	87.50%	✓
Q4/06/7	71.25%	67.24%	✗
Q3/06/7	71.25%	65.30%	✗
Final Figure 05/06		Final Figure 06/07	
54%		67.24%	
	Target Met 06/07	Target 07/08	Target 08/09
	No	74.75%	

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

Comment on current performance:

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

Corrective action proposed (if required):

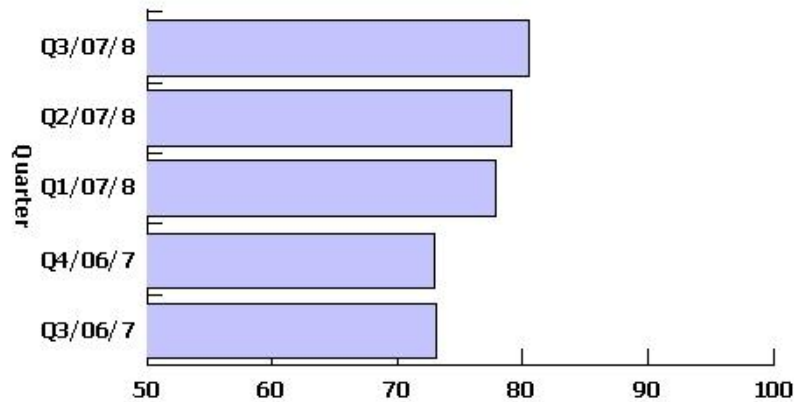
Efficiencies are being obtained from full implementation of ERDMS and scanning of hard files, and through staff training; maintaining a full establishment of staff, monitoring workloads and a budget to enable employment of agency staff/consultants as needs arise are essential.

BV109b Planning Applications: Minor applications

Responsible officer: John Preston

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	80.39%	80.53%	✓	
Q2/07/8	80.39%	79.08%	✗	
Q1/07/8	80.39%	77.89%	✗	
Q4/06/7	75.33%	72.96%	✗	
Q3/06/7	75.33%	73.10%	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
57%	72.96%	No	80.39%	

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

Comment on current performance:

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

Corrective action proposed (if required):

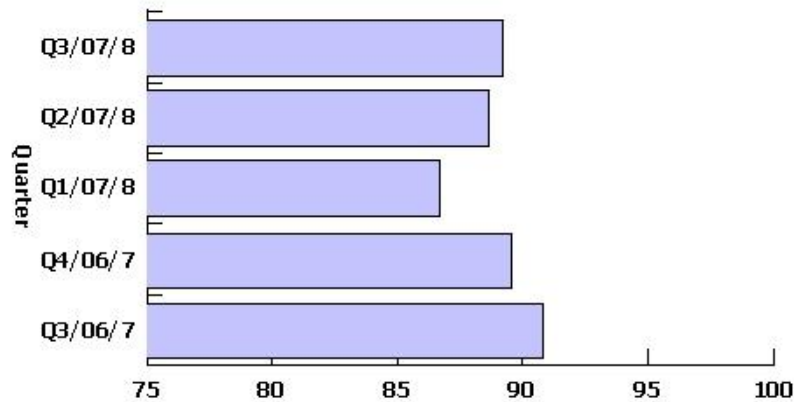
Efficiency gains will result from the implementation of the ERDMS; Scanning of hard files.; a review of workloads and resources to be undertaken by the Value for Money Scrutiny Panel ; essential maintenance of a full establishment of staff; a budget to enable employment of agency staff/consultants

BV109c Planning Applications: 'Other' applications

Responsible officer: John Preston

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	91.61%	89.21%	✘	
Q2/07/8	91.61%	88.60%	✘	
Q1/07/8	91.61%	86.62%	✘	
Q4/06/7	88.03%	89.54%	✔	
Q3/06/7	88.03%	90.80%	✔	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
80%	89.54%	Yes	91.61%	

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

Comment on current performance:

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

Corrective action proposed (if required):

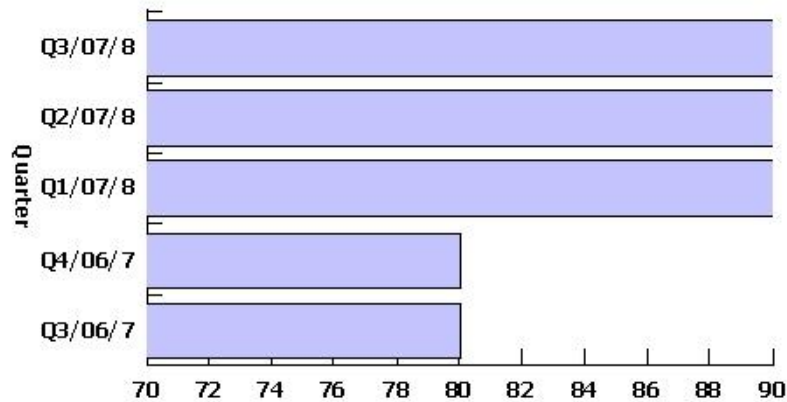
Efficiencies will be obtained from full implementation of Anite@Work ERDMS and scanning of hard files. The capabilities of new staff will continue to be developed through formal and informal training. It will be essential to maintain a full establishment of staff, plus a budget to enable employment of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

BV166a&b Environmental Health & Trading Standards Checklist

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

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

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

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

Comment on current performance:

Target achieved

Corrective action proposed (if required):

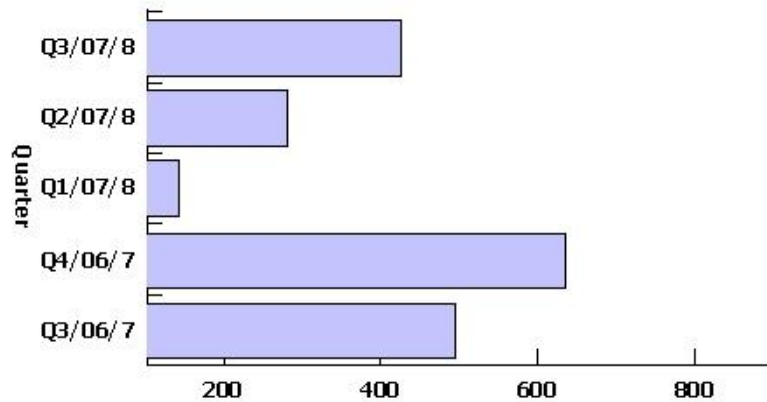
Improvement actions implemented for 2007/08.

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

Responsible officer: Derek Macnab

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	645.75	424.91	X
Q2/07/8	430.50	277.78	X
Q1/07/8	215.25	140.35	X
Q4/06/7	811.00	632.70	X
Q3/06/7	811.00	494.15	X
Final Figure 05/06		Final Figure 06/07	
524,48		632.7	
	Target Met 06/07	Target 07/08	Target 08/09
	No	861	

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

Comment on current performance:

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

Corrective action proposed (if required):

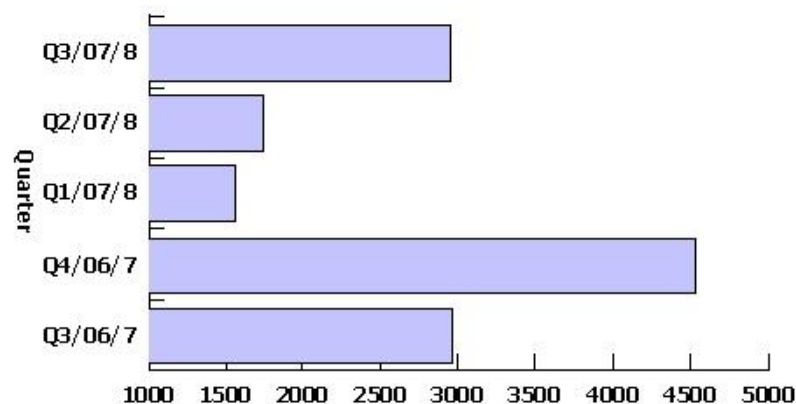
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards.

BV170c Visits To and Use Of Museums: school groups

Responsible officer: Derek Macnab

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	2,476	2,949	✓
Q2/07/8	1,651	1,730	✓
Q1/07/8	826	1,551	✓
Q4/06/7	3,181	4,531	✓
Q3/06/7	3,181	2,953	✗
Final Figure 05/06		Final Figure 06/07	
3294		4531	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	3302	

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

Comment on current performance:

Numbers increasing following appointment of Museum Education Officer

Corrective action proposed (if required):

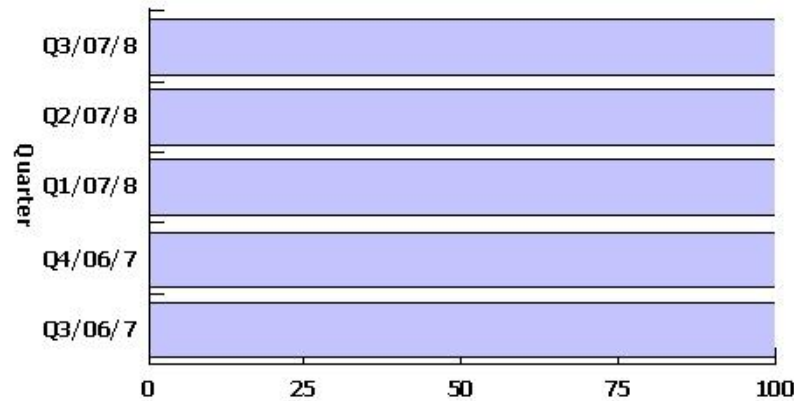
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards

BV175 Racial Incidents Resulting in Further Action

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	100.00%	100.00%	✓	
Q2/07/8	100.00%	100.00%	✓	
Q1/07/8	100.00%	100.00%	✓	
Q4/06/7	100.00%	100.00%	✓	
Q3/06/7	100.00%	100.00%	✓	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
100%	100%	Yes	100%	

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

Comment on current performance:

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

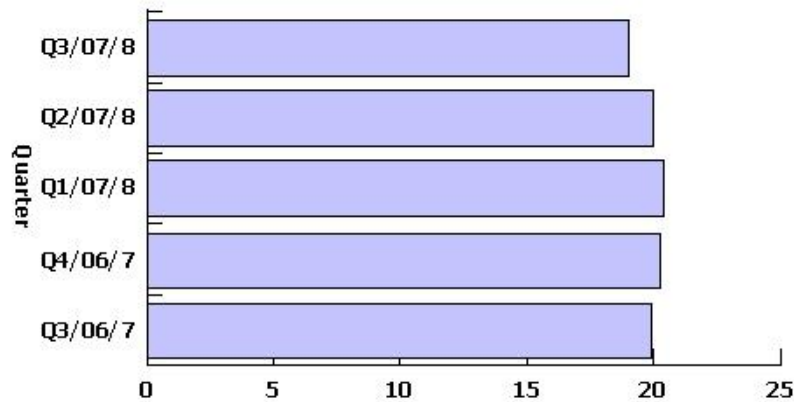
Corrective action proposed (if required):

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

Responsible officer: Alan Hall

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

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

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

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

Comment on current performance:

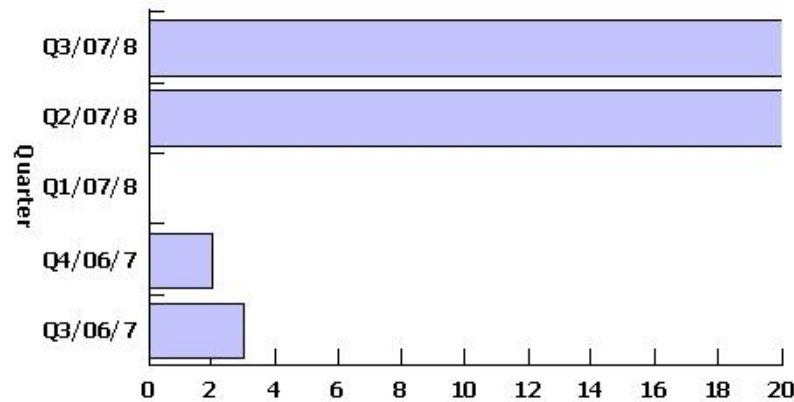
Corrective action proposed (if required):

BV199a Local Street and Environmental Cleanliness - Litter & Detritus

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	5.00%	28.00%	✘
Q2/07/8	5.00%	33.00%	✘
Q1/07/8	5.00%		
Q4/06/7	10.00%	2.00%	✔
Q3/06/7	10.00%	3.00%	✔
Final Figure 05/06		Final Figure 06/07	
13%		2%	
	Target Met 06/07	Target 07/08	Target 08/09
	Yes	5%	

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

Comment on current performance:

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

Corrective action proposed (if required):

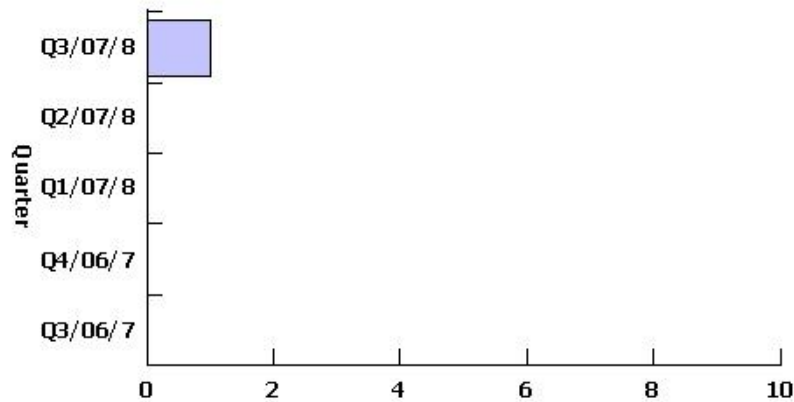
New waste management contract has enhanced levels of street cleansing which go beyond the requirements of the Litter Code of Practice. The 2% outturn has been questioned by Defra and Encams suggesting that, despite inspection staff satisfactorily completing Encams training, their interpretation of the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

BV199b Local Street and Environmental Cleanliness - Graffiti

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?		
Q3/07/8	5.00	1.00	✓		
Q2/07/8	5.00	0.00	✓		
Q1/07/8	5.00				
Q4/06/7	10.00	0.00	✓		
Q3/06/7	10.00	0.00	✓		
Final Figure 05/06		Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
0%		0	Yes	5%	

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

Comment on current performance:

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

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

Corrective action proposed (if required):

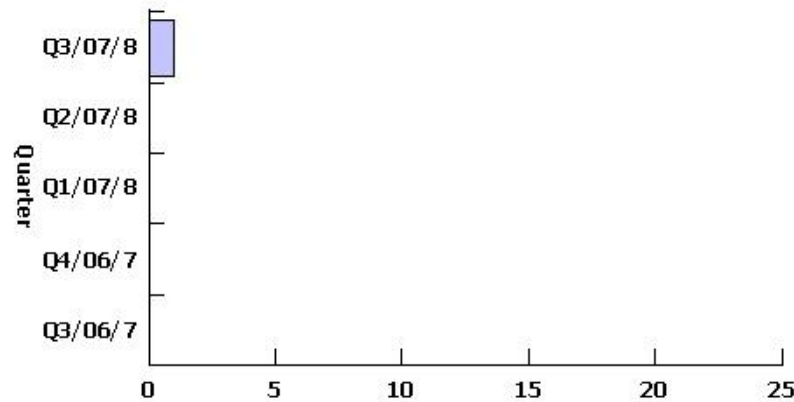
Minor incidents of graffiti or fly-posting were detected within the BV199 inspection transects, incidents do occur in the district in other areas. The Council has adopted revised graffiti policy and new contract has within it resources to remove graffiti and fly-posting. Environment Scrutiny Panel to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

BV199c Local Street and Environmental Cleanliness - Fly-posting

Responsible officer: John Gilbert

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?		
Q3/07/8	5%	1%	✓		
Q2/07/8	5%	0%	✓		
Q1/07/8	5%				
Q4/06/7	10%	0%	✓		
Q3/06/7	10%	0%	✓		
Final Figure 05/06		Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
0%		0%	Yes	5%	

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

Comment on current performance:

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

See notes to BV199(b)

Corrective action proposed (if required):

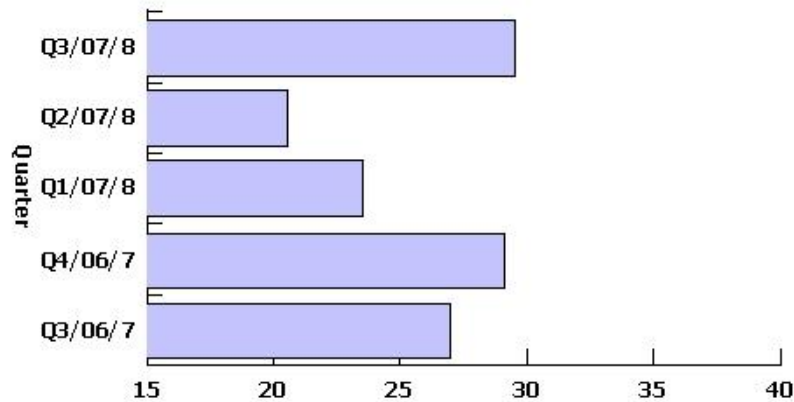
No incidents of graffiti or fly-posting were detected within the BV199 inspection transects, although incidents do occur in the district in other areas. The Council has adopted a revised graffiti policy and a new contract has within it resources to remove graffiti and fly-posting.

BV204 Planning Appeals

Responsible officer: John Preston

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	25.00%	29.50%	✗
Q2/07/8	25.00%	20.50%	✓
Q1/07/8	25.00%	23.50%	✓
Q4/06/7	24.00%	29.10%	✗
Q3/06/7	24.00%	27.00%	✗
Final Figure 05/06		Final Figure 06/07	
22%		29.10%	
	Target Met 06/07	Target 07/08	Target 08/09
	No	25%	

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

Comment on current performance:

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

Corrective action proposed (if required):

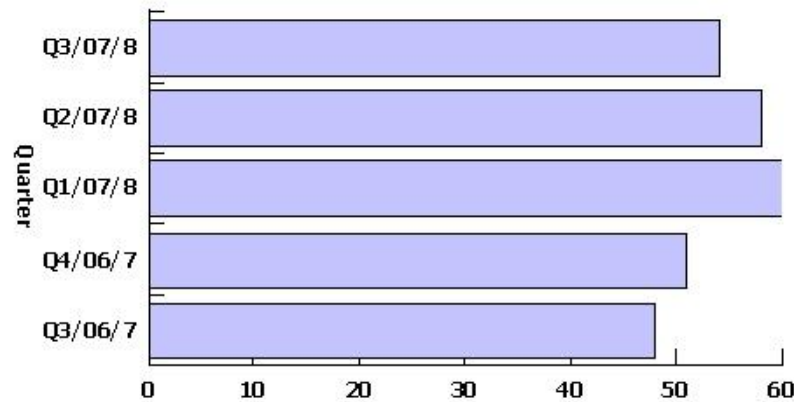
It is necessary to maintain the Council's record of not refusing applications without good planning reasons. The quality of the initial decision has a direct consequence upon appeal performance. Robust defence of the Council's decision is essential, prioritising internal resource and using external consultancy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

BV212 The average Time to Re-let Local Authority Housing

Responsible officer: **Alan Hall**

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?		
Q3/07/8	41.00	54.00	X		
Q2/07/8	41.00	58.00	X		
Q1/07/8	41.00	62.00	X		
Q4/06/7	42.00	51.00	X		
Q3/06/7	42.00	48.00	X		
Final Figure 05/06		Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
46		51.0	No	41	

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

Comment on current performance:

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

Corrective action proposed (if required):

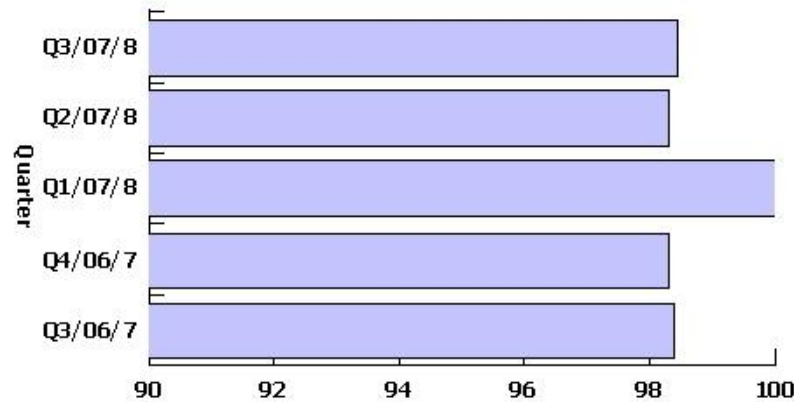
Housing has set up a Voids Working Party and intends to reduce this figure in the coming year.

EH6 Process all licence applications within the statutory period

Responsible officer: Colleen O'Boyle

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q3/07/8	95.00%	98.44%	✓	
Q2/07/8	95.00%	98.30%	✓	
Q1/07/8	95.00%	100.00%	✓	
Q4/06/7	100.00%	98.30%	✗	
Q3/06/7	100.00%	98.39%	✗	
Final Figure 05/06	Final Figure 06/07	Target Met 06/07	Target 07/08	Target 08/09
95.9%	98.3%	No	95%	

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

Comment on current performance:

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

Corrective action proposed (if required):

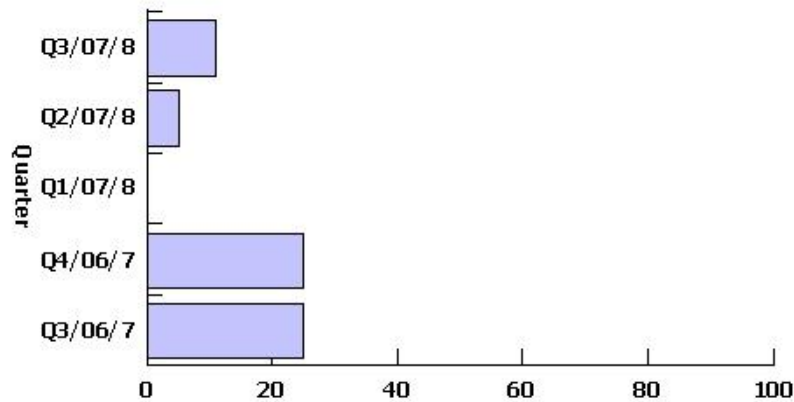
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during November 2007. Agreed improvement actions will be reflected here from Quarter 3 onwards

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

Responsible officer: Alan Hall

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q3/07/8	59.00	11.00	X
Q2/07/8	59.00	5.00	X
Q1/07/8	59.00	0.00	X
Q4/06/7	33.00	25.00	X
Q3/06/7	33.00	25.00	X
Final Figure 05/06		Final Figure 06/07	
74		25	
	Target Met 06/07	Target 07/08	Target 08/09
	No	59	

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

Comment on current performance:

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

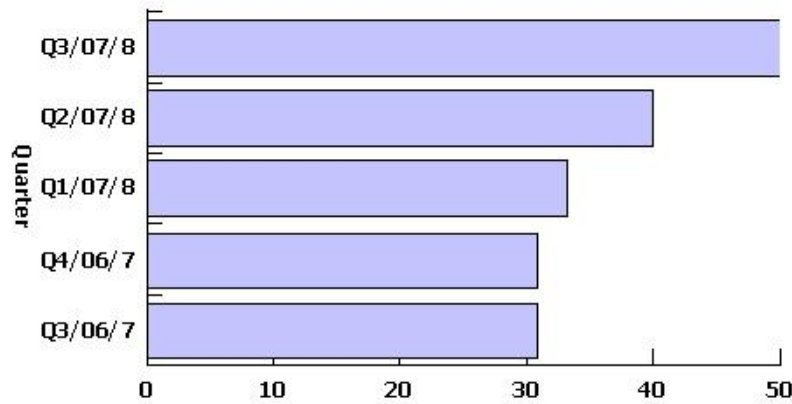
Corrective action proposed (if required):

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

Responsible officer: Alan Hall

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

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

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

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

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

Comment on current performance:

Corrective action proposed (if required):