

BEST VALUE/LOCAL PERFORMANCE INDICATORS - OUTTURNS 2007/08

TARGET 2007/08	Performance target for 2007/08
OUTTURN 2007/08	Performance outturn for 2007/08
TOP QUARTILE?	Illustration of performance for 2007/08 against the district top quartile for 2006/07 Yes/No (for BVPIs only), and the top quartile position
OUTTURN 2006/07	Comparison of performance improvement (or otherwise) between 2006/07 and 2007/08
IMPROVEMENT YES/NO	Illustration of performance improvement (or otherwise) between 2006/07 and 2007/08
RED	Outturn performance target not met for 2007/08
AMBER	Outturn performance for 2007/08 not met, but within 5.00% of target
GREEN	Outturn performance target met for 2007/08

Community Wellbeing Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
BV2a Retained as LPI	The level of the Equality Standard for Local Government (HIGH)	Level 1	Level 2	N/A	Level 1	Yes	GREEN
KPI BV2b Deleted	The quality the Race Equality Scheme (HIGH)	100.00%	89.00%	Yes 79.00%	89.00%	No change	GREEN
BV126 Deleted	Domestic burglaries per 1,000 households (LOW)	12.19	15.04	No 5.00	14.09	No	RED

BV127a Replaced as NI	Violent crimes per 1,000 population (LOW)	13.43	14.48	No 11.4	13.79	No	RED
BV127b Deleted	Robberies per 1,000 population (LOW)	0.66	1.06	No 0.2	1.28	Yes	RED
BV128 Deleted	Vehicle crimes per 1,000 population (LOW)	12.19	12.33	No 0.2	13.93	Yes	AMBER
KPI BV156 Deleted	Disabled access to the authority's buildings (HIGH)	83.33%	83.33%	N/A	83.33%	No change	GREEN
BV174 Deleted	Racial incidents per 1,000 population (LOW)	148.90	25.38	N/A	118.85	Yes	GREEN
KPI BV175 Deleted	Racial incidents resulting in further action (HIGH)	100.00%	100.00%	Yes 100.00%	100.00%	No change	GREEN
BV225 Deleted	Performance against action against violence checklist (HIGH)	No data	No data	No data 100.00%	No data	No data	No data
BV226a Deleted	Expenditure on legal and advice services provided by external organisations (N/A)	£140,200.00	£140,200.00	N/A	£136,580.00	Yes	GREEN
BV226b Deleted	Percentage of expenditure on legal and advice services provided by external organisations holding the CLS Quality Mark (HIGH)	100.00%	76.92%	N/A	78.00%	Yes	RED
BV226c Deleted	Expenditure on housing, benefits, welfare, and consumer matters advice and guidance services provided by the Council (N/A)	Not collected	Not collected	N/A	Not collected	N/A	Not collected
KPI LPI EH6 Retained as LPI	Licence applications processed within statutory periods (HIGH)	95.00%	98.44%	N/A	98.30%	Yes	GREEN

Housing Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
KPI BV63 Deleted	The average SAP rating of the Council's dwellings (HIGH)	67.00	69.00	No 72.00	66.00	Yes	GREEN
BV64 Deleted	Private vacant dwellings returned to occupation or demolished as a result of action by the Council (HIGH)	38.00	33.00	No 55.00	0.00	Yes	RED

KPI BV66a Retained as LPI	Rent collected as a proportion of rents owed on housing revenue account dwellings (HIGH)	98.84%	99.41%	Yes 98.50%	98.83%	Yes	GREEN
BV66b Deleted	Tenants with more than seven weeks gross rent arrears as a percentage of total tenants (LOW)	8.00%	8.36%	No 3.43%	8.39%	Yes	RED
BV66c Deleted	Percentage of tenants in arrears who have been served a Notice Seeking Possession (LOW)	21.00%	15.49%	No 13.61%	22.34%	Yes	GREEN
BV66d Deleted	Percentage of tenants evicted as a result of rent arrears (LOW)	0.15%	0.22%	No 0.17%	0.20%	No	RED
KPI BV183b Deleted	Average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need (LOW)	26.00	20.29	No 0.00	20.23	No	GREEN
KPI BV184a Replaced as NI	Proportion of Council dwellings which were non-decent at the start of the year (LOW)	5.00%	5.00%	Yes 10.00%	6.00%	Yes	GREEN
KPI BV184b Deleted	Percentage change in the proportion of non-decent Council dwellings between the start and end of the year (HIGH)	16.00%	31.90%	No 32.90%	10.90%	Yes	GREEN
BV202 Deleted	Rough sleepers (LOW)	1.00	0.00	Yes 0.00	1.00	Yes	GREEN
KPI BV212 Deleted	Average number of days to re-let Council dwellings (LOW)	41.00	54.00	No 25	51.00	No	RED
BV213 Deleted	Homeless situations resolved by Housing Advice Services (HIGH)	12.00	10.00	No 4.00	10.00	N/A	RED

LPI H1a Deleted	Former Tenant Arrears collected (HIGH)	£80,000.00	£85,240.00	N/A	£119,465.00	No	GREEN
LPI H1b Retained as LPI	Current rent arears as proportion of rent roll (LOW)	1.60%	1.52%	N/A	1.69%	Yes	GREEN
LPI H2a Retained as LPI	Emergency repairs undertaken within target time (HIGH)	99.00%	99.00%	N/A	99.00%	No change	GREEN
LPI H2b Retained as LPI	Urgent repairs undertaken within target time (HIGH)	95.00%	89.00%	N/A	89.00%	No change	RED
LPI H2c Retained as LPI	Routine repairs undertaken within target time (HIGH)	95.00%	84.00%	N/A	90.00%	No	RED
LPI H3 Retained as LPI	Satisfaction with repairs (HIGH)	98.00%	98.00%	N/A	98.00%	No change	GREEN
LPI H10a Retained as LPI	Average number of single homeless households placed in bed and breakfast accommodation (LOW)	6.00	3.70	N/A	17.30	Yes	GREEN
LPI H10b Deleted	Average number of homeless households placed in hostel accommodation (LOW)	32.00	15.50	N/A	22.80	Yes	GREEN
LPI H10c Replaced as NI	Average number of homeless households placed in other temporary accommodation (LOW)	100.00	62.70	N/A	154.30	Yes	GREEN
KPI H15a Deleted	The number of affordable homes completed and ready for occupation during the year (HIGH)	59.00	19.00	N/A	25.00	No	RED
KPI H15b Deleted	The amount of affordable housing required as part of Section 106 Agreements signed during the year (HIGH)	40.00%	71.00%	N/A	30.80%	Yes	GREEN
LPI EH2 Deleted	Response to service requests (Care and Repair) (HIGH)	92.00%	99.80%	N/A	98.60%	Yes	GREEN
Finance, Performance Management and Corporate Support Services Portfolio							
PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
KPI BV8 Retained as LPI	Percentage of invoices paid within 30 days of receipt (HIGH)	96.95%	98.00%	Yes 98.00%	96.98%	Yes	GREEN

KPI BV9 Retained as LPI	Percentage of Council Tax collected (HIGH)	98.53%	98.07%	No 98.60%	98.20%	No	AMBER
KPI BV10 Retained as LPI	Percentage of non-domestic rates collected (HIGH)	99.30%	98.41%	No 99.36%	99.01	No	AMBER
KPI BV11a Retained as LPI	Percentage of top-paid 5% of staff who are women (HIGH)	31.25%	24.11%	No 33.31%	24.81%	No	RED
KPI BV11b Retained as LPI	Percentage of top 5% of staff from an ethnic minority (HIGH)	3.37%	2.81%	No 3.70%	2.89%	No	RED
KPI BV11c Retained as LPI	Percentage of top 5% of staff who have a disability (HIGH)	11.00%	5.62%	No 6.25%	11.57%	No	RED
KPI BV12 Retained as LPI	Number of working days lost due to sickness absence (LOW)	8.29	8.48	No 8.08	10.98	Yes	AMBER
KPI BV14 Retained as LPI	Percentage of employees retiring early (excluding ill-health) as a percentage of the Council's workforce (LOW)	0.00%	0.19%	No 0.00%	0.00%	No	AMBER
BV15 Retained as LPI	Percentage of employees retiring on grounds of ill-health as a percentage of the Council's work force (LOW)	0.00%	0.37%	No 0.00%	0.55%	Yes	RED
KPI BV16a Retained as LPI	Percentage of the Council's employees with a disability (HIGH)	9.50%	8.18%	Yes 5.25%	9.67%	No	RED
KPI BV17a Retained as LPI	Percentage of the Council's employees from ethnic minority communities (HIGH)	3.50%	3.20%	Yes 3.10%	3.78%	No	RED
BV76b Deleted	Benefit fraud investigators employed per 1,000 caseload (HIGH)	0.40	0.46	N/A	0.49	No	GREEN
BV76c Deleted	Benefit fraud investigations carried out per 1,000 caseload (HIGH)	68.00	46.53	N/A	67.39	No	RED
BV76d Deleted	Benefit fraud prosecutions per 1,000 caseload (HIGH)	6.00	4.41	N/A	6.67	No	RED
KPI BV78a Retained as LPI	Average time (days) for processing new benefit claims (LOW)	25.50	37.34	No 24.0	28.53	No	RED
KPI BV78b Retained as LPI	Average time (days) for processing notification of changes of circumstance for benefit claims (LOW)	8.50	14.39	No 7.1	12.40	No	RED

KPI BV79a Retained as LPI	Accuracy of processing benefit claims (HIGH)	99.00%	99.00%	No 99.20%	99.40%	No	GREEN
BV79b(i) Deleted	Percentage of recoverable benefit overpayments recovered (HIGH)	45.00%	50.27%	No 81.71%	42.14%	Yes	GREEN
BV79b(ii) Deleted	Benefit overpayments recovered, as percentage of overpayment debt (HIGH)	35.00%	29.20%	No 39.02%	32.54%	No	RED
BV79b(iii) Deleted	Benefit overpayments written-off, as percentage of overpayment debt (N/A)	9.99%	2.41%	N/A	6.40%	Yes	GREEN
LPI SS4a Retained as LPI	Percentage of audit projects completed (HIGH)	85.00%	89.00%	N/A	82.00%	Yes	GREEN
LPI SS4b Retained as LPI	Productive audit time (HIGH)	70.00%	68.00%	N/A	67.00%	Yes	AMBER
LPI SS4c Retained as LPI	Internal Audit customer satisfaction (HIGH)	83.00%	81.00%	N/A	83.00%	No	AMBER
LPI SS4f Retained as LPI	Average cost per productive audit day (LOW)	£300.00	£307.00	N/A	£314.00	Yes	AMBER
LPI F13 Deleted	Percentage of revenues calls answered within ten seconds (HIGH)	94.00%	90.12%	N/A	92.29%	No	RED
LPI LA1 Deleted	The percentage of letters seeking ownership details in relation to S106 Agreements sent within seven working days of full instructions being given to the Director of Corporate Support Services (HIGH)	100.00%	100.00%	N/A	100.00%	No change	GREEN
LPI LA2 Deleted	The percentage of first draft S106 Agreements sent out within seven working days of the receipt of the information required by LPI LA1 by the Director of Corporate Support Services (HIGH)	90.00%	100.00%	N/A	100.00%	No change	GREEN
PPI 1 Retained as LPI	Property condition (excluding housing property) - % gross internal floor space in condition categories Good, Satisfactory, Poor and Bad	Not set	DoCSS to report	N/A	N/A	DoCSS to report	DoCSS to report
PPI 1 Retained as LPI	Property condition (excluding housing property) - Backlog of maintenance by cost expressed as total value and as % in priority levels Urgent, Essential and Desirable	Not set	DoCSS to report	N/A	N/A	DoCSS to report	DoCSS to report

PPI 2	Internal rate of return from non-operational portfolio in property categories (a) Industrial; (b) Retail; (c) Agricultural	Not set	8.90%	N/A	N/A	N/A	N/A
Retained as LPI			11.30%				
PPI 3	Total annual management costs per square metre for the property portfolio in property categories (a) Operational; (b) Non-Operational; (c) Operational and Non-Operational Combined	Not set	£3.79	N/A	N/A	N/A	N/A
Retained as LPI			£1.34				
PPI 4	Running costs and carbon dioxide emissions per square metre gross Internal area - Repair and maintenance costs, energy costs, water costs and CO ² emissions for operational property	Not set	DoCSS to report	N/A	N/A	DoCSS to report	DoCSS to report
Retained as LPI			DoCSS to report				
PPI 5	(a) Cost and (b) time predictability of capital projects	Not set	75.00%	N/A	N/A	N/A	N/A
Retained as LPI			50.00%				
N/A	Rent arrears as a percentage of rental income (excluding housing property)	Not set	3.53%	N/A	N/A	N/A	N/A
Retained as LPI							
N/A	The occupation rate of commercial and industrial property	Not set	97.30%	N/A	N/A	N/A	N/A
Retained as LPI							
N/A	Rental value as a percentage yield of the commercial and industrial portfolio asset value	Not set	9.60%	N/A	N/A	N/A	N/A
Retained as LPI							

Environmental Protection Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
KPI BV82a(i) Replaced as NI	Percentage of household waste sent for recycling (HIGH)	26.00%	28.97%	Yes 24.19%	25.31%	Yes	GREEN
KPI BV82a(ii) Replaced as NI	Tonnage of household waste sent for recycling (HIGH)	13,000.00	14,930.11	Yes 10,069.95	12654.59	Yes	GREEN
KPI BV82b(i) Replaced as NI	Percentage of household waste sent for composting or anaerobic digestion (HIGH)	12.00%	13.68%	No 17.97%	11.78%	Yes	GREEN
KPI BV82b(ii) Replaced as NI	Tonnage of household waste sent for composting or anaerobic digestion (HIGH)	6,000.00	7,050.99	No 7,513.87	5891.50	Yes	GREEN
KPI BV84a Replaced as NI	Kilograms of household waste collected per head (LOW)	410.00	422.09	No 380.8	409.88	No	RED

BV84b Replaced as NI	Percentage change in kilograms of household waste collected per head (LOW)	0.00%	2.98%	No -1.87%	0.14%	No	RED
BV86 Deleted	Cost of waste collection per household (LOW)	£50.00	£83.62	No £42.14	£64.29	No	RED
KPI BV91a Retained as LPI	Percentage of households served by kerbside collection of recyclables (HIGH)	95.00%	89.99%	No 100.00%	89.99%	No change	RED
BV91b Deleted	Percentage of households served by kerbside collection of at least two recyclables (HIGH)	95.00%	89.99%	No 100.00%	89.99%	No change	RED
KPI BV166a Deleted	Performance against environmental health best practice check list (HIGH)	100%	100%	Yes 100.00%	80.00%	Yes	GREEN
KPI BV199a Replaced as NI	Proportion of land and highway with unacceptable deposits of litter and detritus (LOW)	5.00%	27.00%	No 6.0%	2.00%	No	RED
KPI BV199b Replaced as NI	Proportion of land and highway with unacceptable levels of graffiti (LOW)	5.00%	1.00%	No 0.00%	0.00%	No	GREEN
KPI BV199c Replaced as NI	Proportion of land and highway with unacceptable levels of fly-posting (LOW)	5.00%	0.00%	Yes 0.00%	0.00%	No change	GREEN
KPI BV199d Replaced as NI	Reduction in number of incidents and increase of enforcement actions taken to deal with fly-tipping (HIGH)	Grade 1	Grade 1	Yes Grade 1	Grade 1	No change	GREEN
BV216a Deleted	Number of sites of potential concern with respect to contaminated land (N/A)	5,825.00	5,569.00	N/A	5,825.00	N/A	N/A
BV216b Deleted	Percentage of sites of potential concern for which information is available to enable remediation to be considered (HIGH)	1.70%	0.48%	No 10.00%	0.56%	No	RED
BV217 Deleted	Percentage of pollution control improvements completed (HIGH)	90.00%	100.00%	Yes 100.00%	100.00%	N/A	GREEN
BV218a Deleted	Abandoned vehicle reports investigated within 24 hours (HIGH)	70.00%	88.74%	No 98.22	48.60%	Yes	GREEN
BV218b Deleted	Percentage of abandoned vehicles removed within 24 hours of entitlement to remove (HIGH)	80.00%	71.66%	No 97.76%	78.17%	No	RED
LPI EH1 Deleted	Response to service requests (Environmental Protection) (HIGH)	92.00%	95.00%	N/A	94.50%	Yes	GREEN

LPI EH3 Deleted	Statutory Environmental Protection Act inspections (HIGH)	100.00%	100.00%	N/A	100.00%	No change	GREEN
LPI EH4 Deleted	Response to service requests (Consumer Protection) (HIGH)	90.00%	91.70%	N/A	93.90%	No	GREEN
LPI EH5 Deleted	Reporting of notifiable accidents within statutory periods (HIGH)	90.00%	100.00%	N/A	100.00%	No change	GREEN
LPI EH7 Replaced as NI	Food safety inspections carried out in accordance with Food Standards Agency targets (HIGH)	95.00%	98.10%	N/A	100.00%	No	GREEN
LPI WM1 Deleted	Missed refuse collections per 100,000 collections (LOW)	90.00	53.48	N/A	66.74	Yes	GREEN
LPI WM2 Deleted	Missed collections as a percentage of exemptions (LOW)	1.00%	0.51%	N/A	0.63%	Yes	GREEN
LPI WM3 Deleted	Missed glass collections per 100,000 collections (LOW)	90.00	41.00	N/A	40.65	No	GREEN
LPI WM4 Deleted	Missed dry recyclable collections per 100,000 collections (LOW)	90.00	87.30	N/A	150.02	Yes	GREEN
LPI WM5 Deleted	Missed garden collections per 100,000 collections (LOW)	90.00	79.66	N/A	97.27	Yes	GREEN

Planning and Economic Development Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
KPI BV106 Deleted	Percentage of new homes built on previously developed land (HIGH)	89.67%	79.81%	No 91.00	95.65%	No	RED
KPI BV109a Replaced as NI	Percentage of major applications determined within 13 weeks (HIGH)	74.75%	79.07%	No 80.71	67.20%	Yes	GREEN
KPI BV109b Replaced as NI	Percentage of minor applications determined within 8 weeks (HIGH)	80.39%	78.05%	No 83.66	72.96%	Yes	AMBER
KPI BV109c Replaced as NI	Percentage of 'other' applications determined within 8 weeks (HIGH)	91.61%	89.27%	No 92.57	89.50%	No	AMBER
BV200a Retained as LPI	Submission of Local Development Scheme by 28 March 2005 and maintenance of three-year rolling programme (N/A)	Yes	Yes	N/A	Yes	No change	GREEN
BV200b Retained as LPI	Achievement of milestones within Local Development Scheme (N/A)	Yes	Yes	N/A	No	Yes	GREEN
KPI BV204 Retained as LPI	Number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals (LOW)	25.00%	28.70%	No 25.00	29.10%	Yes	RED
BV205 Deleted	Performance against planning quality of service checklist (HIGH)	94.40%	83.30%	No 100	83.00%	Yes	RED
BV219b Deleted	Percentage of Conservation Areas with up to date character appraisals (HIGH)	8.00%	DoPED to report	35.07%	16.00%	DoPED to report	DoPED to report

Leisure and Young Persons Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
KPI BV170a Retained as LPI	Number of visits to Council funded or part funded museums and galleries in the area per 1,000 population (HIGH)	861.00	564.99	No 928.00	524.48	No	RED
BV170b Retained as LPI	Number of visits to Council funded or part funded museums and galleries in the area, that were in person per 1,000 population (HIGH)	460.00	122.03	No 557	129.02	No	RED

KPI BV170c Retained as LPI	Number of pupils visiting museums and galleries in organised school groups (HIGH)	3,302.00	4,075.00	Yes 3805	4,531.00	Yes	GREEN
LPI L1 Deleted	Number of parishes in which the Council provides leisure opportunities (HIGH)	17.00	17.00	N/A	20.00	No	GREEN
LPI L2 Deleted	Number of parishes in which the Council has enabled leisure opportunities (HIGH)	15.00	8.00	N/A	16.00	No	RED
LPI L3 Deleted	Number of people benefiting from special activity prices (HIGH)	325.00	282.00	N/A	289.00	No	RED
LPI L4 Deleted	Number of new leisure facilities enabled (HIGH)	2.00	1.00	N/A	3.00	No	RED
LPI L5 Deleted	Number of new leisure opportunities directly introduced by the Council (HIGH)	25.00	117.00	N/A	88.00	Yes	GREEN
LPI L6 Deleted	Number of new leisure opportunities enabled by the Council (HIGH)	10.00	53.00	N/A	34.00	No	GREEN
LPI L7 Deleted	Number of organisations that the Council has worked with to promote health and social inclusion (HIGH)	100.00	230.00	N/A	246.00	No	GREEN
LPI L8 Deleted	Number of patients referred by GP to Council activity scheme (HIGH)	168.00	139.00	N/A	185.00	No	RED
LPI L9 Deleted	Number of under 16 year olds attending swimming lessons (HIGH)	13,500.00	13,733.00	N/A	12,500.00	Yes	GREEN
LPI L10 Deleted	Number of event days at North Weald Airfield (HIGH)	145.00	124.00	N/A	109.00	Yes	RED
LPI L11 Deleted	Number of new leisure activities for 13-19 year olds enabled or provided by the Council (HIGH)	17.00	15.00	N/A	28.00	No	RED

Civil Engineering and Maintenance Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
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There were no performance indicators for this Portfolio for 2007/08

Customer Services, Media, ICT and Communications Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
LPI PR3 Retained as LPI	Number of visits to the Council's website (HIGH)	697,000.00	787,814.00	N/A	664,562.00	Yes	GREEN

Leader's Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2007/08	OUTTURN 2007/08	TOP QUARTILE 2006/07	OUTTURN 2006/07	IMPROVEMENT YES/NO	TRAFFIC LIGHT 2007/08
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There were no performance indicators for this Portfolio for 2007/08