

Performance Indicator Monitoring Schedules 2004 – 2005

Third Quarter Overview and Scrutiny Committee 29 March 2005

Performance Management Unit

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Key

N/A – Not available (from Audit Commission figure only)

N/S – Not set by service area (for monitoring purposes only), for Local Performance Indicators

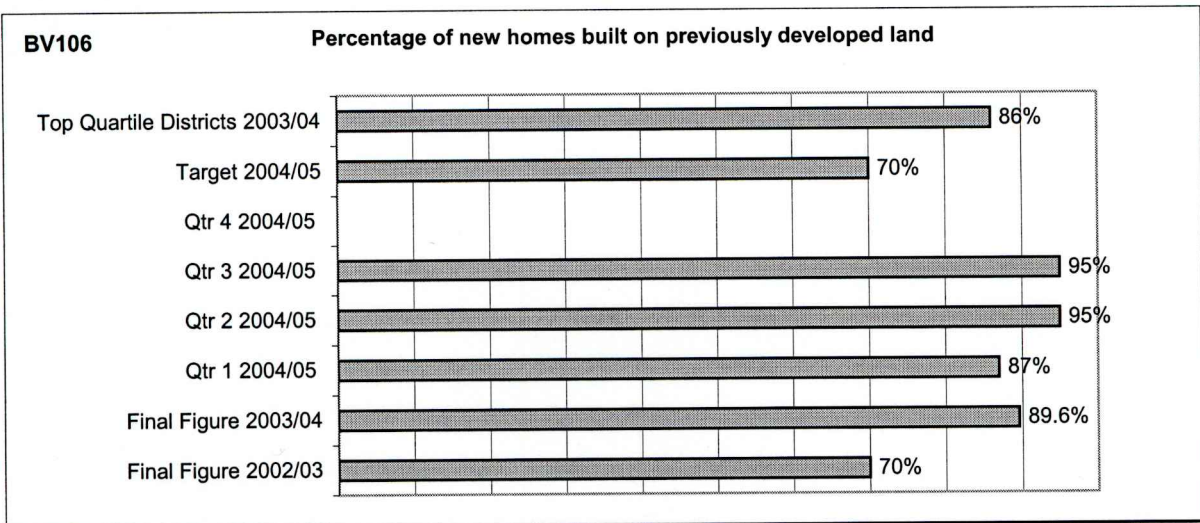
TBA - Late data not supplied by service area to be tabled (yellow copy)

Family group comparisons cannot be made against local performance indicators

Red	Below target
Amber	Uncertain to achieve
Green	On target

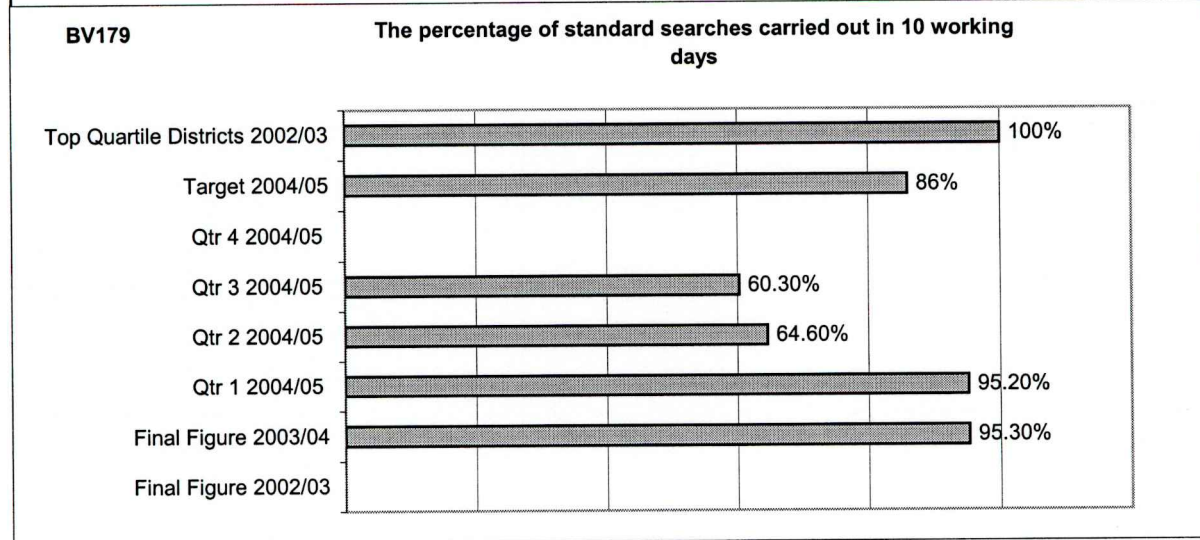
BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

PLANNING AND ECONOMIC DEVELOPMENT



Comment on performance/target	
Green	The internal development monitoring system that is now in place (as opposed to relying on Essex County Council) means that quarterly figures can be provided. Completion of figures will generally be 1-2 months after calendar period due to delays in receiving completion information from external building inspectors. Apr-December is up until 30 November only, and will be revised upon receipt of NHBC data in February.

Corrective action proposed (if required)



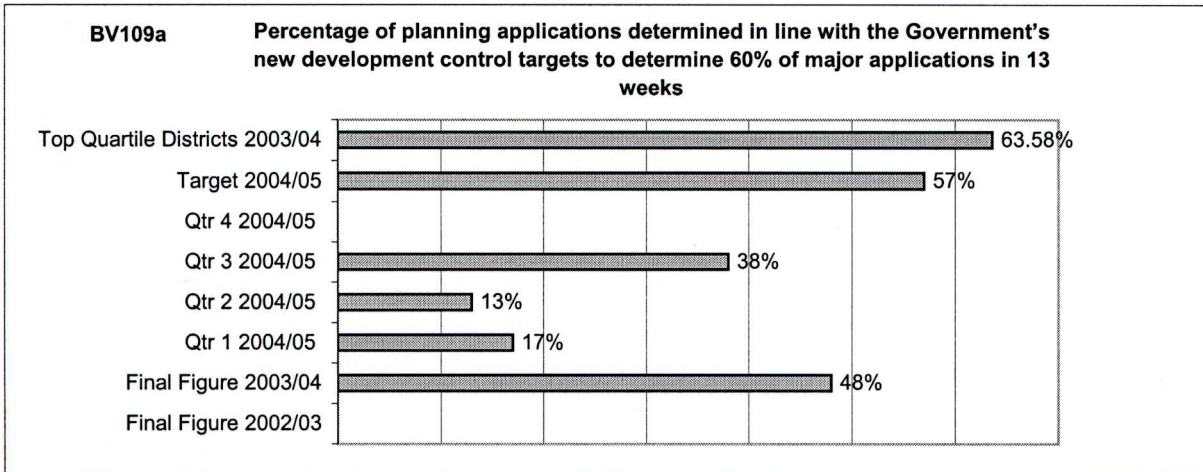
Comment on performance/target	
Red	There has been a reduction in resources within LLC since August 2004. This together with staff sickness and family bereavement has had a detrimental effect on the turnaround time for Searches.

Corrective action proposed (if required)

Following a report to Cabinet, approval has been given for an additional full-time temporary member of staff. An appointment is expected within the next few weeks.

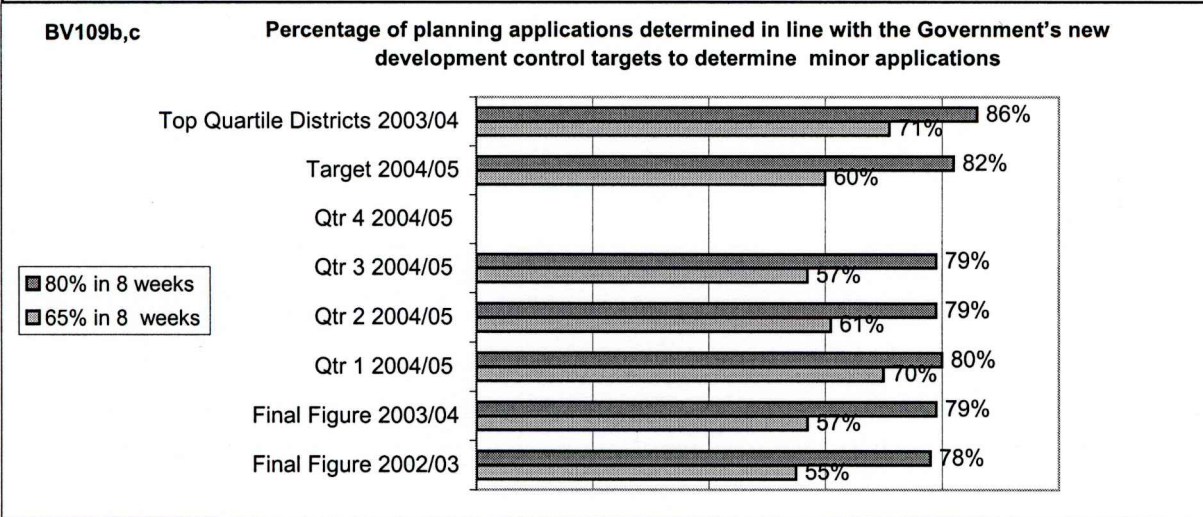
BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 201

PLANNING AND ECONOMIC DEVELOPMENT



Comment on performance/target	
Red	This performance is derived from very few cases and therefore the % figure is relatively meaningless. Whilst the ODPM recognises that we handle few major applications, more emphasis is being placed upon this performance. There is a need to identify where any improvements can be made.

Corrective action proposed (if required)	
It is proposed to carry out a process review for major applications during this quarter.	

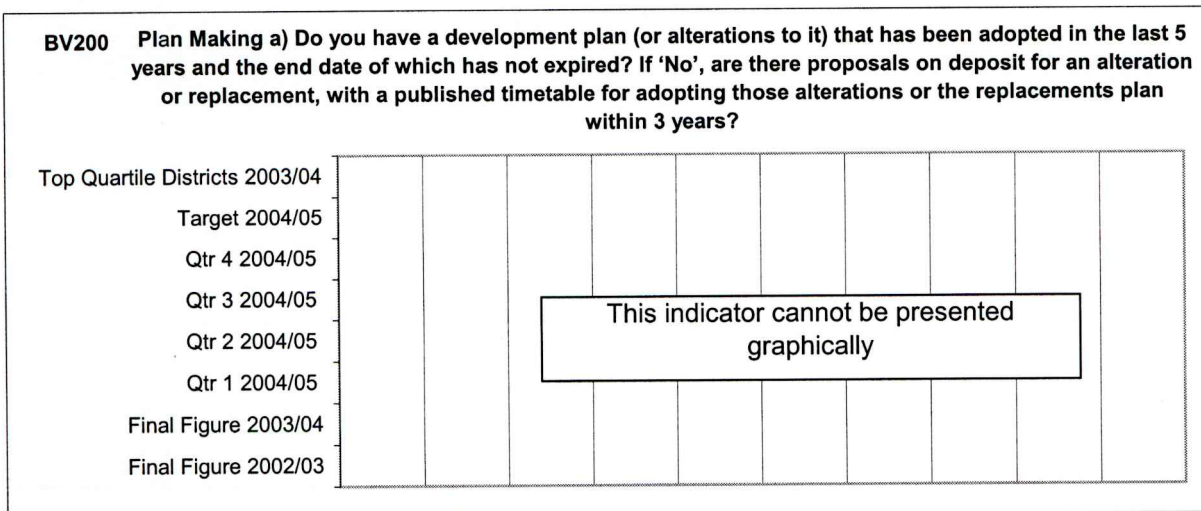


Comment on performance/target	
Amber	b)Although meeting the target is not certain, any shortfall will be minor

Corrective action proposed (if required)	

BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

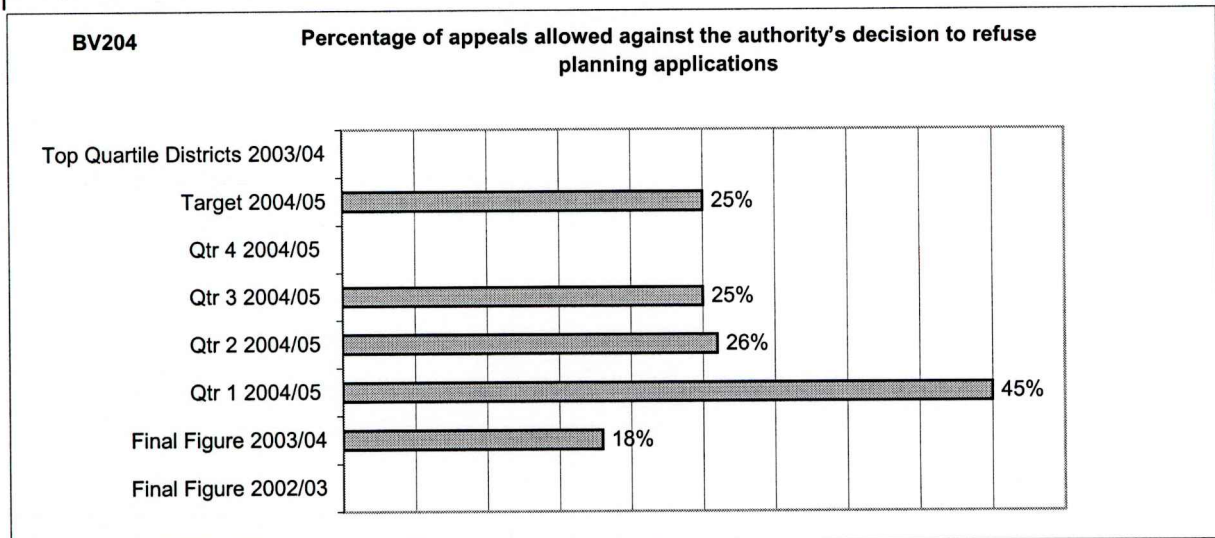
PLANNING AND ECONOMIC DEVELOPMENT



TBA Local Plan alterations (First Deposit) were published for public comment between 22 June and 12 August 2004. (The Local Plan was adopted in January 1998) A re-deposit of the Alterations for a second public consultation exercise (under the transitional arrangements of the Planning and Compulsory Purchase Act 2004) is planned for May or June 2005, with a public inquiry to be held early 2006 and aiming for formal adoption before 21 July 2006 - after this date the alterations (if not adopted) would require strategic environmental assessment under European Union Directive 2001/42/EC. This programme could potentially be seriously affected by work on the East of England Plan (RSS14) – both the public consultation (ends March 16) and the Examination in Public – due to start September 2005. The Forward Planning team has also been a member of staff short since July 2004.

Corrective action proposed (if required)

Make decisions on prioritisation of work – officers are involved in many other issues and it may become necessary to downgrade a number of these. Consider use of consultants for individual projects.



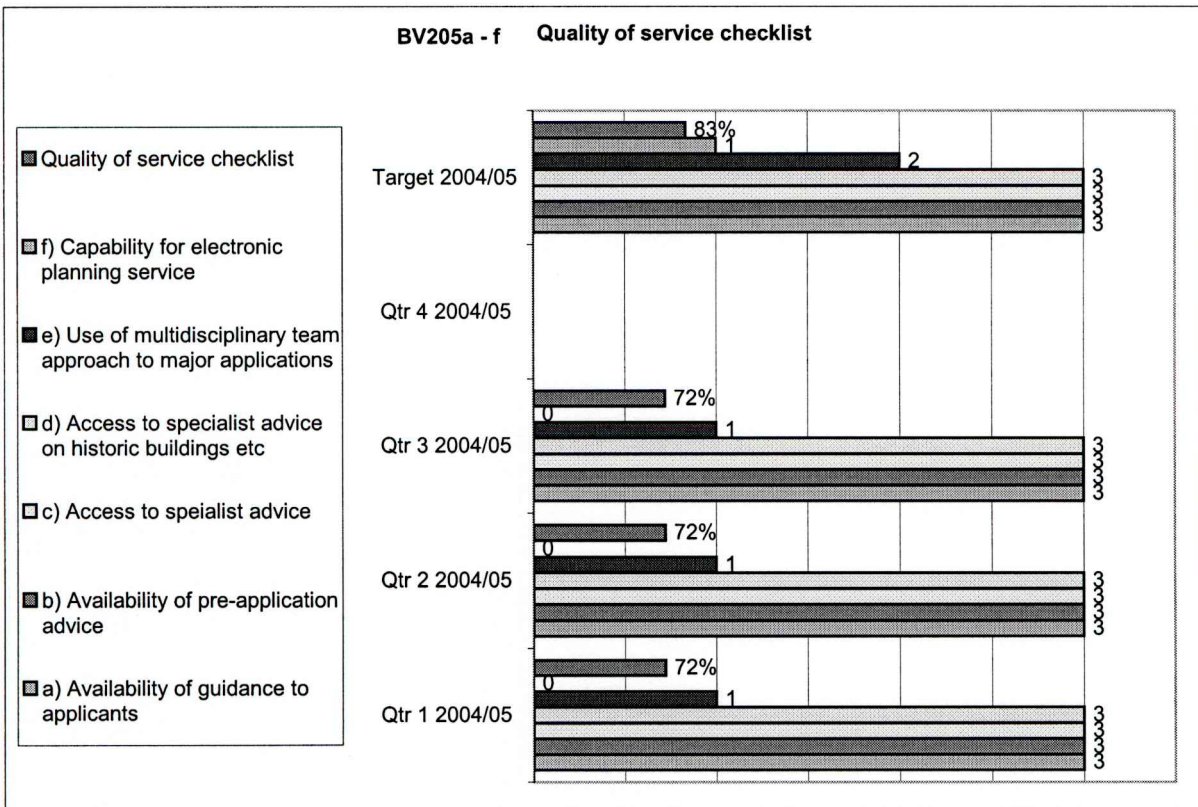
Comment on performance/target

Green Following some poor decisions at the beginning of the year, performance is now returning to the expected level.

Corrective action proposed (if required)

BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

PLANNING AND ECONOMIC DEVELOPMENT

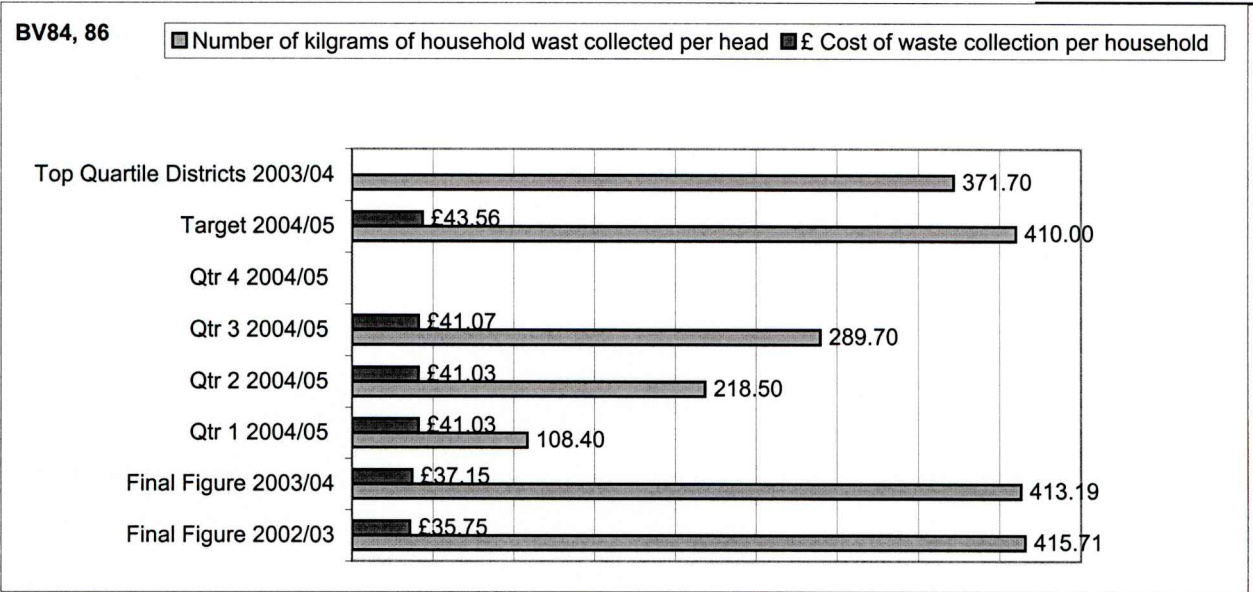


Comment on performance/target

a Green	
b Green	
c Green	
d Green	
e Green	This BVPI relates to procedures in place in handling major applications. Since this authority handles few major applications, it has not been priority to have standing procedures in place, but each is dealt with in the most effective way in each case. However, it was the intention to move closer to the ODPM's model by the end of the year.
f Amber	Electronic delivery of the planning service is a priority for this year but little progress is possible until the new integrated Planning package is procured, installed and live, which is estimated to be not until summer 2005.
Amber	This BVPI is calculated from the following 6 criteria with a maximum 3 points for each one. See below for comments on progress to improving scores where appropriate.
Corrective action proposed (if required)	
Electronic delivery of the Planning Service is a priority for the current year, but little progress is possible until the new integrated Planning/Building Control package is procured, installed and live. The overall quality score at the end of the first quarter is 13 points out of a maximum of 18, which equals 72%.	

BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

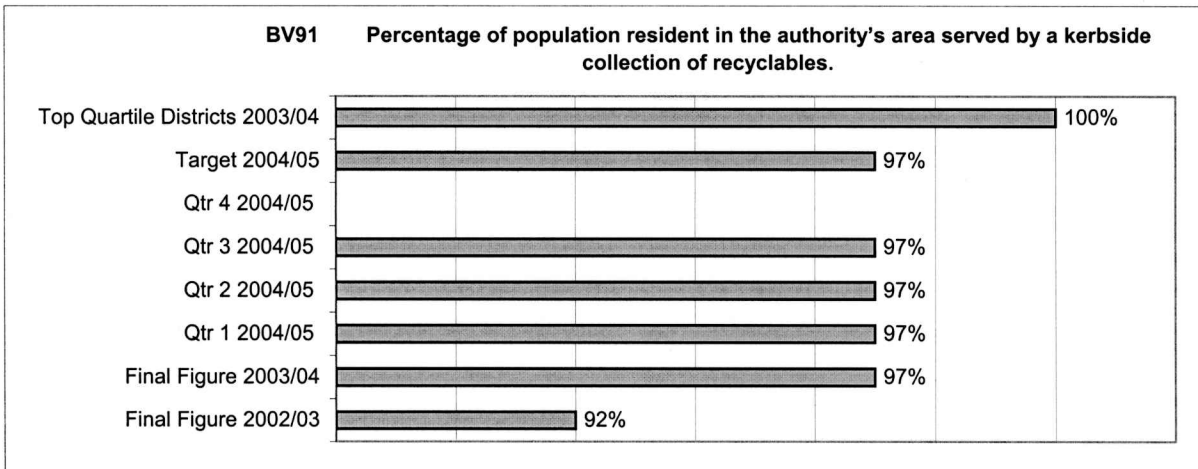
ENVIRONMENTAL PROTECTION



Comment on performance/target	
Green	BV84 This figure is encouraging but the Christmas holiday generates significant volumes of waste which will increase the amount collected in the next quarter. However, given the total to date, the target appears achievable.
Green	BV86 Calculation based on contractual obligations including refuse collection and recycling but not including the new doorstep glass service. 2004/05 out turn will reflect actually expenditure reconciled at year end, once data for recycling audited by Essex County Council.
Corrective action proposed (if required)	
None Required	

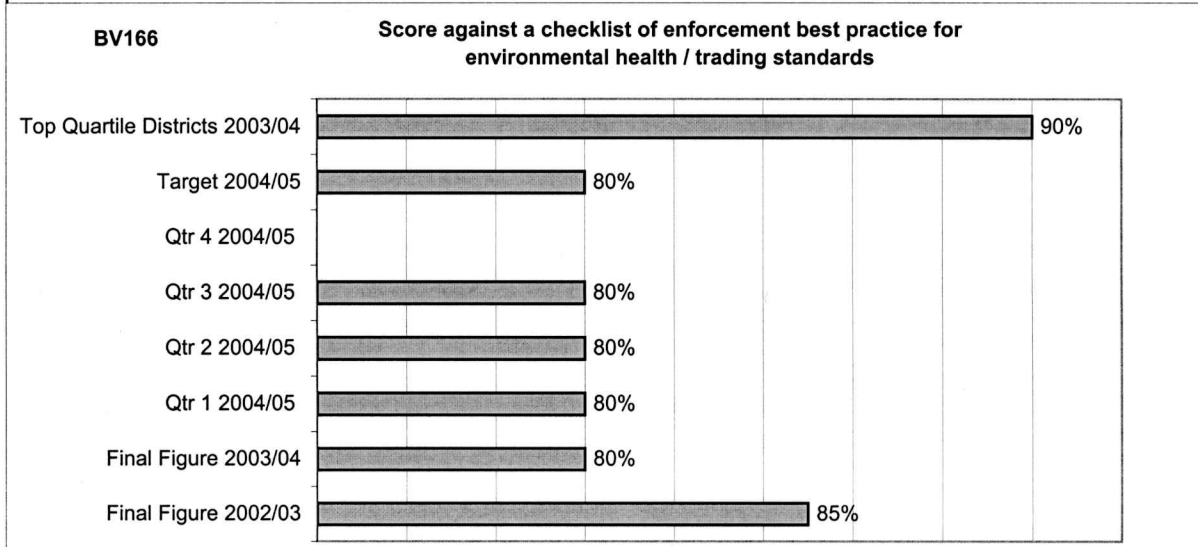
BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

ENVIRONMENTAL PROTECTION



Comment on performance/target	
Green	Until changes are made to the collections regimes this number will not change. The number is different for different materials, with 97% having a basic dry recyclable collection, but fewer having garden waste and glass (circa 80%)

Corrective action proposed (if required)



Comment on performance/target	
Green	

Corrective action proposed (if required)

BEST VALUE PERFORMANCE INDICATOR MONITORING SCHEDULE 2004/05

ENVIRONMENTAL PROTECTION

Ref	Definition	Final Figure 2002/03	Final Figure 2003/04	Qtr 1 2004/05	Qtr 2 2004/05	Qtr 3 2004/05	Qtr 4 2004/05	Target 2004/05	Top Quartile Districts 2002/03
BV180	The energy consumption/m2 of local authority operational property, compared with comparable buildings in the UK as a whole a) b)	-	-	-	-	-		N/S	a)83% b)68%
Comment on performance/target									
This indicator cannot be calculated on a quarterly basis, and will be reported at year end.									
Corrective action proposed (if required)									
Ref	Definition	Final Figure 2002/03	Final Figure 2003/04	April - July 2004/05	April-Nov 2004/05	Apri - Mar 2004/05	Target 2004/04	Top Quartile Districts 2003/03	
BV199	The proportion of relevant land and highways as defined under EPA 1990 Part iv section 86 (expressed as a percentage) that is assessed as having combined deposits of litter and detritus (e.g. sand, silt, and other debris) across four categories of cleanliness (Clean, Light, Significant, Heavy)	TBA	21% est	34%	34%		18%	12%	
Comment on performance/target									
Red	It has taken some time to understand the mechanism of this indicator and the earlier data was probably flawed. This has led to a target for 04/05 being set which is in all probability unachievable. However, the current level of grade C and below remains unacceptably high. The target for 05/06 needs conseration in the light of these comments.								
Corrective action proposed (if required)									
Changes have been and are being made to cleansing schedules and monitoring. Additional waste management officer have been approved and changes are to be made to methods of contractor supervision. Some High Roads have been brought back into scheduled cleansing against scheduled inspection in order to improve standards.									