

KEY PERFORMANCE INDICATORS 2008/09 - QUARTER 2 PERFORMANCE MONITORING

COMMUNITY WELLBEING PORTFOLIO

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
KPI LPI 02 Colleen O'Boyle	<i>The percentage of licence applications processed within statutory periods.</i> 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).	98.30%	98.44%	100.00%	100.00%	100.00%	On target. A number of statutes require time limits to be adhered to as part of the procedures in granting licences. In view of the limitations of this indicator in terms of the Council's overall licensing responsibilities and the performance currently attained, the Finance and Performance Management Scrutiny Panel has previously agreed that this indicator should be deleted or revised to reflect a more relevant and challenging performance measure. The Director of Corporate Support Services is to report to the Scrutiny Panel on 11 November 2008 in this respect.
KPI LPI 03* John Gilbert	<i>Feeling safe.</i> 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).	N/A	N/A	Not set	N/A	N/A	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 53.90%, and performance is informed by the annual 'place survey' undertaken by Essex County Council. It is therefore inappropriate to set specific target for 2008/09. Baseline information for future improvement and target setting will be developed from the first survey exercise.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
HOUSING PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
KPI NI 158* Alan Hall	<i>Percentage of (non) decent council homes.</i> 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).	6.00%	5.00%	1.50%	N/A	N/A	The Council is on-target to achieve the requirements of the Government's Decent Homes Standard by 2010. The target for 2008/09 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.</i> This indicator encourages the delivery of good housing management services by local authorities where they retain ownership of council housing (HIGH).	N/A	N/A	85.00%	N/A	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.
KPI LPI 04 Alan Hall	<i>Rent collected as a proportion of rents owed on housing revenue account dwellings.</i> This indicator is a measure of a local authority's rent collection and arrears recovery service (HIGH).	98.83%	99.41%	98.81%	99.14%	99.92%	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. The target for 2008/09 is likely to be achieved at year-end.
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).	17.30	3.70	3.50	3.00	3.50	Single homeless applicants are only placed in bed and breakfast accommodation where there is no alternative as a result of sound housing management practices. The target for 2008/09 is likely to be achieved at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
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).	N/A	N/A	45.00	N/A	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.

FINANCE AND PERFORMANCE MANAGEMENT PORTFOLIO

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
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).	96.98%	98.00%	97.00%	97.24%	97.00%	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.
Bob Palmer	<i>The percentage of Council Tax collected.</i> This indicator monitors the rate of collection of Council Tax (HIGH).	98.20%	98.07%	98.50%	27.80%	52.93%	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 target is felt to be reasonable for 2008/09. Collection is 0.42% up on the same stage last year.
Bob Palmer	<i>The percentage of National Non-Domestic Rates collected.</i> This indicator monitors the rate of collection of NNDR (HIGH).	99.01%	98.41%	99.30%	29.45%	56.27%	Performance is 1.74% down on the same stage last year. The reason for the fall in collection levels remain the same as the first quarter. From 1 April 2008 legislation changed so that most empty business premises pay full rates where previously a 100% or 50% reduction applied. This was to encourage owners to empty premises back into occupation. Inevitably non-payment has increased and is accentuated by the current economic climate and is affecting collection levels across the country. The section is taking all necessary action to recover this debt.

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KPI LPI 16 Bob Palmer	<i>Average time (days) for processing new benefit claims.</i> This indicator monitors the administration of Housing and Council Tax Benefit (LOW).	28.53	37.34	30.00	35.00	39.81	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. At this time in 2007/08, performance was 38.20 days Current performance has been affected by the imminent conversion of the ICT system.
KPI LPI 17 Bob Palmer	<i>Average time (days) for processing notification of changes of circumstance for benefit claims.</i> This indicator monitors the administration of Housing and Council Tax Benefit (LOW).	12.40	14.39	11.00	11.40	12.54	The 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. Current performance has been affected by the imminent conversion of the ICT system, although there is a second quarter improvement from 2007/08, when performance was 15.30 days.

*Performance to be reported at year-end.

CORPORATE SUPPORT SERVICES AND ICT PORTFOLIO

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
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).	10.98	8.48	8.00	2.33	2.36	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. This is the second quarter that sickness absence levels have increased. Human Resources will be undertaking detailed analysis of the absence levels and reporting to CEF on the findings in the first instance.

*Performance to be reported at year-end.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
ENVIRONMENTAL PROTECTION PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
KPI NI 186*	John Preston <i>Per capita percentage reduction in CO2 emissions in the local authority area. 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).</i>	N/A	N/A	0.74%	N/A	N/A	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 5.90%. A target for the indicator will not therefore be set until 2009/10, when baseline data is available from the current year.
KPI NI 188*	John Preston <i>Planning to adapt to climate change. 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).</i>	N/A	N/A	Level 3	N/A	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). 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).</i>	N/A	N/A	554.00	140.00	278.00	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. Quarter 2 figure not yet confirmed by Essex County Council and September 2008 figures for glass and bring-banks not included. Performance anticipated to meet target at year-end.
KPI NI 192	John Gilbert <i>Household waste sent for reuse, recycling and composting. This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arisings sent for reuse, recycling, composting or anaerobic digestion, which were previously measured separately by BVPI 82(a) and BVPI 82(b) (HIGH).</i>	37.09%	41.67%	40.00%	45.98%	45.90%	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. Quarter 2 figure not yet confirmed by Essex County Council and September 2008 figures for glass and bring-banks not included. Performance anticipated to meet target at year-end.

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KPI NI 195** John Gilbert	<i>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).</i>	N/A	N/A	Litter 10.50% Detritus 15.00% Flyposting 5.00% Graffiti 5.00%	N/A	Litter 14.00% Detritus 11.00% Flyposting 1.00% Graffiti 0.00%	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. Figures for April to July 2008 (collected on four monthly basis). Trend for litter is downward towards target, with detritus, flyposting and graffiti on line to meet or exceed target.
KPI LPI 42 John Gilbert	<i>The percentage of households served by a kerbside collection of recyclables. This indicator measures the ease with which householders are able to recycle (HIGH).</i>	89.99%	89.99%	95.00%	91.35%	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. Current performance is improving towards the target, although the outcome for the year remains uncertain.
*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 PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
PLANNING AND ECONOMIC DEVELOPMENT PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
KPI NI 157a John Preston	<i>Processing of planning applications as measured against targets for 'major' application types. This indicator ensures that local planning authorities determine major planning applications in a timely manner (within 13 weeks) (HIGH).</i>	67.20%	79.07%	80.71%	42.86%	55.56%	The target for 2008/09 represents the most up to date district top quartile position for this former BVPI. The Director of Planning and Economic Development is to report to the Finance and Performance Management Scrutiny Panel on 11 November 2008 in relation to current performance against this indicator.
KPI NI 157b John Preston	<i>Processing of planning applications as measured against targets for 'minor' application types. This indicator ensures that local planning authorities determine 'minor' planning applications in a timely manner (within 8 weeks) (HIGH).</i>	72.96%	78.05%	83.66%	77.89%	78.41%	The target for 2008/09 represents the most up to date district top quartile position for this former BVPI. The Director of Planning and Economic Development will report to the Finance and Performance Management Scrutiny Panel on 11 November 2008 in relation to current performance against this indicator.
KPI NI 157c John Preston	<i>Processing of planning applications as measured against targets for 'other' application types. This indicator ensures that local planning authorities determine 'other' planning applications in a timely manner (within 8 weeks) (HIGH).</i>	89.50%	89.27%	92.57%	86.53%	88.86%	The target for 2008/09 represents the most up to date district top quartile position for this former BVPI. The Director of Planning and Economic Development will report to the Finance and Performance Management Scrutiny Panel on 11 November 2008 in relation to current performance against this indicator.
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>	N/A	N/A	47.00%	N/A	N/A	Local Area Agreement indicator. The overall three-year LAA target (to 2010/11) for this indicator is 47.00%. A target for the indicator will not therefore be set until 2009/10, when baseline data is available from the current year.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
John Preston	<i>Achievement of milestones within Local Development Scheme.</i> This indicator ensures that local planning authorities plan effectively for their areas (N/A).	No	Yes	Yes	No	No	Statement of Community Involvement (SCI) - the new PPS12 has changed the consultation requirements for the production of Development Plan Documents, and a 'preferred options' stage is no longer mandatory. There are also indications that the Government intends to introduce a statutory 'duty to inform' the local community about local authority services, programmes, policies, strategies and priorities etc. This should mean that a duty to consult or involve the community will become a more corporate function. The Planning Bill currently being considered by Parliament removes the need for SCIs to be subject to independent examination. It is intended to report to the Portfolio Holder that these changes justify starting again with preparation of the Council's SCI. Other milestones will be established when the Local Development Scheme is reviewed in March 2009.
*Performance to be reported at year-end.							
LEISURE AND YOUNG PERSONS PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
Derek Macnab	<i>Adult participation in sport.</i> This indicator measures participation in sport and active recreation at the local level (HIGH).	N/A	N/A	Not set	N/A	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.
Derek Macnab	<i>Engagement in the arts.</i> This indicator measures attendance at and/or participation in, the arts at the local level (HIGH).	N/A	N/A	Not set	N/A	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.

REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
KPI LPI 49 Derek Macnab	<i>Number of pupils visiting museums and galleries in organised school groups.</i> This indicator encourages local authorities to make museums more attractive to local communities and to maximise their educational value (HIGH).	4,531.00	4,075.00	4,100.00	1,155.00	352.00	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. The Quarter 2 position reflects that most of this period fell outside of the school term, when there is only limited opportunity for museum visits by organised school groups.
*Performance to be reported at year-end.							
CIVIL ENGINEERING AND MAINTENANCE PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
There are no Key Performance Indicators for this Portfolio for 2008/09							
LEADERS' PORTFOLIO							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 2008/09	COMMENTS
There are no Key Performance Indicators for this Portfolio for 2008/09							
PLACE SURVEY INDICATORS 2008/09							
REF & DIRECTOR	SUMMARY DESCRIPTION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	OUTTURN 2006/07	OUTTURN 2007/08	TARGET 2008/09	Q1 2008/09	Q2 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).	N/A	N/A	N/A	Not 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.