



2009 / 10 Key Performance Indicators

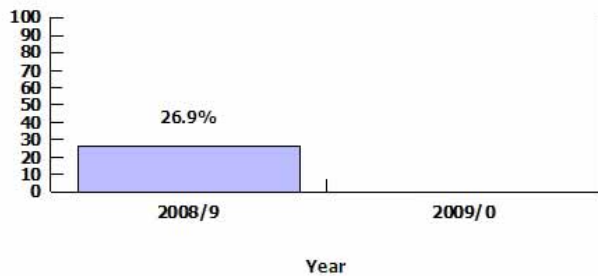
1. Office of the Deputy Chief Executive

NI014 Reducing avoidable contact - The proportion of customer contact that is of low or no value to the customer

Responsible officer: Derek Macnab

Additional Information: This indicator seeks to identify customer contact that is 'avoidable', in order to redesign services and the provision of information so that customers do not have to make valueless contacts. Performance is reported as a percentage across specific functions, at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0			
2008/9		26.9%	

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

N/A

Annual Target: 2009/10: Not set

2008/09: Not set

Direction of improving performance:



Comment on current performance:

This indicator measures the proportion of customer contact that is of low or no value to the customer, and is required to be reported on an annual basis only. Outturn performance for the indicator is assessed by way of a manual survey measure across a range of specific service areas. No target is set for NI14, as the purpose of the indicator is to drive priority-led improvements and not to simply arrive at a reducing year on year result. No direct comparisons are available for the indicator, in view of the varying data collection approaches utilised by local authorities.

Corrective action proposed (if required):

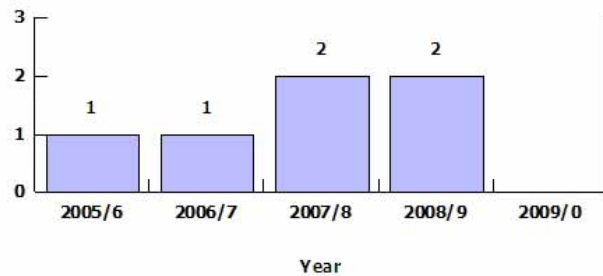
A corporate improvement plan, covering each of the specific service areas required to be assessed as part of the NI14 requirements, has been produced to take forward actions arising from the data collection results for 2008/09. The improvement plan has been agreed by the Corporate Executive Forum, and particular focus is to be given to the identification of solutions to the levels of avoidable contact experienced by telephone. The identification of opportunities through NI14 for achieving significant improvements which will have the greatest impact on the way in which the authority's customers experience its services, has also been adopted as a project for the third cohort (2009/10) of the Council's internal Management Development Programme. NI14 data collection for 2009/10 commenced on 12 October 2009 and is due to be completed shortly.

LPI 01 The level of the Equality Framework for Local Government to which the Council conforms

Responsible officer: Derek Macnab

Additional Information: The Equality Framework for Local Government provides a framework for delivering continuous improvement in relation to fair employment outcomes and equal access to services. Performance is measured on a three-point scale (1-3) where Level 3 represents best performance

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	2		
2008/9	2	2	✓
2007/8	2	2	✓
2006/7	2	1	✗
2005/6	2	1	✗

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



Annual Target: 2009/10: Level 2

2008/09: Level 2

Direction of improving performance:



Comment on current performance:

The Equality Framework for Local Government was introduced from 1 April 2009, replacing the previous Equality Standard for Local Government, and provides an improved framework for delivering continuous improvement in relation to fair employment outcomes and equal access to services. The former Standard assessed local authority performance at five levels, where Level 5 represented best performance. The new Framework uses a wider definition of equality, based on the idea of equal life chances, and assesses local authority performance at three levels, where Level 3 represents best performance. The Council's performance against the previous Equality Standard contributes towards the achievement of specific levels of the new Equality Framework, and currently places the authority at Level 1, which supports the Level 2 target for 2009/10. Performance against the Equality Framework is a self-assessment measure required to be assessed at year-end only. Quarterly performance reporting is not therefore appropriate for this indicator.

Corrective action proposed (if required):

The Corporate Equalities Action Plan (CEAP) supports the Council's existing key equality documents, including the Equality Impact Assessment (EqIA) process, and sets out key corporate equality responsibilities, objectives and actions. The CEAP contains a number of actions that are being taken forward. The Council's EqIA toolkit has been revised to ensure that it can provide maximum value, and is currently being piloted in several service areas, prior to being rolled out across the authority. An Engagement Group comprising local people with disabilities was formed in respect of the Council's Disability Equality Scheme and has met regularly in order to progress the development of an action plan for the Scheme. A corporate Equality Working Group has also been established to facilitate the similar development of an action plan for the Council's Gender Equality Scheme, and to progress a range of equality issues. A 'peer challenge' of the Council's equality performance is intended to be undertaken during March 2010.

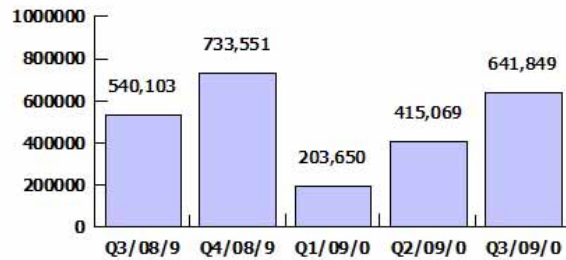
LPI 24 (a) The number of visits to the Council's website

Responsible officer: Derek Macnab

Additional Information:

This indicator measures the number of visits to the Council's website. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	567,000	641,849	✓
Q2/09/0	378,000	415,069	✓
Q1/09/0	189,000	203,650	✓
Q4/08/9	815,000	733,551	✗
Q3/08/9	611,250	540,103	✗

Annual Target: 2009/10 - 756,000
2008/09 - 815,000

Direction of improving performance:



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

Yes

Comment on current performance:

(Quarter 3 2009/10) Performance currently on target. Based on performance for the first three quarters of the year, the projected number of visits to the Council's website for 2009/10 has increased to 850,000 for the year.

Corrective action proposed (if required):

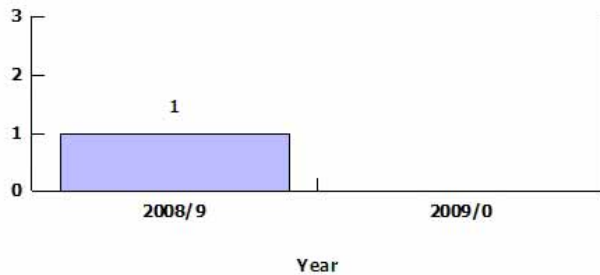
(Quarter 3 2009/10) No corrective action currently proposed.

LPI 24 (b) The quality of the Council's website

Responsible officer: Derek Macnab

Additional Information: This indicator assesses the quality of the Council's website, using a national standard developed by the Society of Information Technology Management.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	2		
2008/9		1	

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



Annual Target: 2009/10: Level 2

2008/09: Not set

Direction of improving performance:



Comment on current performance:

The Indicator was adopted from April 2009, and is reported at year-end only. The indicator assesses the quality of the Council's website across three grades, using a national standard developed by the Society of Information Technology Management (SOCITM) (Grade 1 - Standard, Grade 2 - Transactional, Grade - Excellent). Based on the SOCITM report 'Better Connected 2009', the Council obtained a 'Standard' grade for its website for 2008/09. The assessment of the website for 2009/10 was due to take place in November/December 2009 and the result will be available in March 2010.

Corrective action proposed (if required):

Deputy Chief Executive to report at year-end.

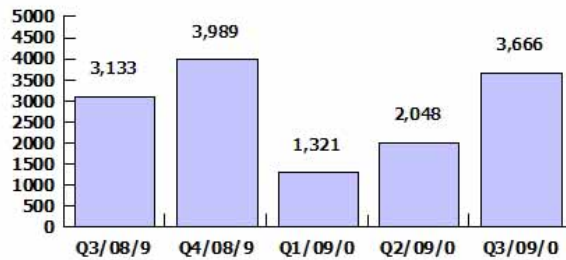
LPI 49 The number of pupils visiting museums and galleries in organised school groups

Responsible officer: Derek Macnab

Additional Information:

This indicator encourages local authorities to make museums more attractive to local communities and to maximise their educational value. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	3,075	3,666	✓
Q2/09/0	2,050	2,048	✗
Q1/09/0	1,025	1,321	✓
Q4/08/9	4,100	3,989	✗
Q3/08/9	3,075	3,133	✓

Annual Target: 2009/10 - 4,100
2008/09 - 4,100

Direction of improving performance:



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



Yes

Comment on current performance:

(Quarter 3 2009/10) Performance currently on target.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

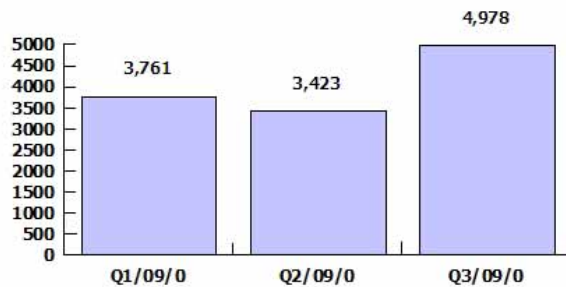
LPI 50 The number of elderly people participating in physical activity programmes provided by the Council

Responsible officer: Derek Macnab

Additional Information:

This indicator monitors the Council's contribution towards meeting the health and well-being needs of the ageing population. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	675	4,978	✓
Q2/09/0	450	3,423	✓
Q1/09/0	225	3,761	✓

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

Yes

Annual Target: 2009/10 - 900
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Performance is currently above target, due to a number of new courses/activities delivered through the Active Health programme. The greater promotion of the Lifewalks and New Horizons programmes has also led to increases in participation.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.



2009 / 10 Key Performance Indicators

2. Corporate Support Services Directorate

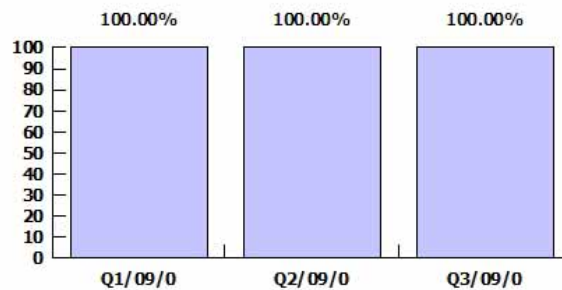
LPI 02 (a) The percentage of Premises Licence applications determined within thirty days

Responsible officer: Colleen O'Boyle

Additional Information:

This indicator monitors the Council's effectiveness in the determination of statutory licences. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	100.00%	100.00%	✓
Q2/09/0	100.00%	100.00%	✓
Q1/09/0	100.00%	100.00%	✓

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

Yes

Annual Target: 2009/10 - 100.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) The format of this indicator has changed for 2009/10. For 2008/09 the indicator reported the average number of days taken to process a premises licence. For 2009/10 the indicator reports the percentage of the total number of premises licence applications that were determined within the set guideline period of thirty days, as this is considered to be a more meaningful performance measure. With effect from the second quarter of the year it has been possible to record the date at which the supporting documentation for an application was complete. The calculation is therefore now made based on the time elapsed between this date and the date on which the licence was issued. Third quarter performance is based on a sample base of 292 licence applications and target has been achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

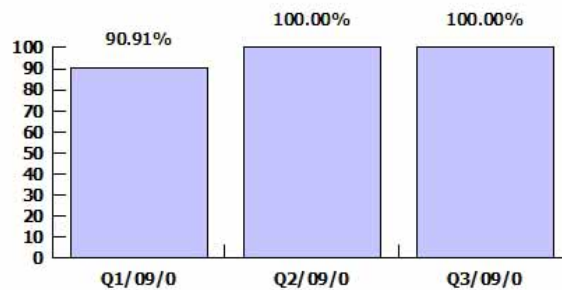
LPI 02 (b) The percentage of Temporary Event Licence applications determined within five days

Responsible officer: Colleen O'Boyle

Additional Information:

This indicator monitors the Council's effectiveness in the determination of statutory licences. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	100.00%	100.00%	✓
Q2/09/0	100.00%	100.00%	✓
Q1/09/0	100.00%	90.91%	✗

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



Yes

Annual Target: 2009/10 - 100.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) The format of this indicator has changed for 2009/10. For 2008/09 the indicator reported the average number of days taken to process a temporary event licence. For 2009/10 the indicator now reports the percentage of the total temporary event licence applications that were determined within the set guideline period of 5 days, as this is considered to be a more meaningful performance measure. With effect from the second quarter of the year it has been possible to record the date at which the supporting documentation for an application was complete. The calculation is therefore now made based on the time elapsed between this date and the date on which the licence was issued. Third quarter performance is based on a sample base of 47 licence applications and target has been achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed. The Finance and Performance Management Scrutiny Panel has agreed (17 November 2009) that outturn performance against this indicator be measured on the basis of second and subsequent quarter performance for the year, as a result of system difficulties experienced in the first quarter. It is likely that the target will therefore be met at year-end.

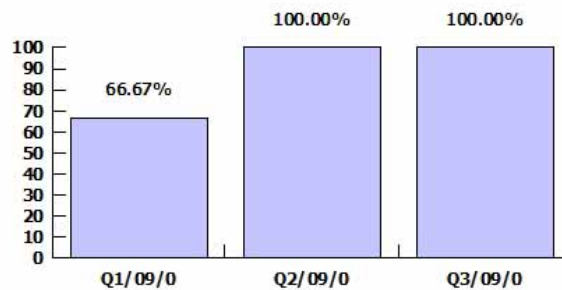
LPI 02 (c) The percentage of Hackney Carriage/Private Hire licence applications determined within five days

Responsible officer: Colleen O'Boyle

Additional Information:

This indicator monitors the Council's effectiveness in the determination of statutory licences

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	100.00%	100.00%	✓
Q2/09/0	100.00%	100.00%	✓
Q1/09/0	100.00%	66.67%	✗

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



Yes

Annual Target: 2009/10 - 100.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) The format of this indicator has changed for 2009/10. For 2008/09 the indicator reported the average number of days taken to process a hackney carriage/private hire licence. For 2009/10 the indicator now reports the percentage of the total number of hackney carriage/private hire licence applications that were determined within the set guideline period of 5 days, as this is considered to be a more meaningful performance measure. With effect from the second quarter of the year it has been possible to record the date at which the supporting documentation for an application was complete. The calculation is therefore now made based on the time elapsed between this date and the date on which the licence was issued. Third quarter performance is based on a sample base of 161 licence applications and target has been achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed. The Finance and Performance Management Scrutiny Panel has agreed (17 November 2009) that outturn performance against this indicator be measured on the basis of second and subsequent quarter performance for the year, as a result of system difficulties experienced in the first quarter. It is likely that the target will therefore be met at year-end.

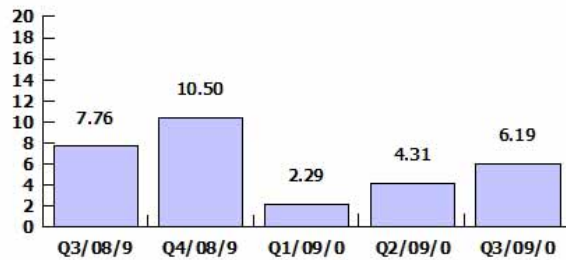
LPI 28 The number of working days lost due to sickness absence

Responsible officer: Colleen O'Boyle

Additional Information:

This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	6.00	6.19	X
Q2/09/0	4.00	4.31	X
Q1/09/0	2.00	2.29	X
Q4/08/9	8.00	10.50	X
Q3/08/9	6.00	7.76	X

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

 Uncertain

Annual Target: 2009/10 - 8.00 days
2008/09 - 8.00 days

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) There has been a further improvement in the absence figure for the third quarter of the year. There has been an improvement of 1.85 days to quarter three in 2009/10, compared with the same period in 2008/09. However, despite these improvements, overall absence is slightly above the trigger level of eight days. A number of long-term absence cases have been resolved during this period, through ill-health retirements, dismissal on ill-health grounds or employees returning to work.

Corrective action proposed (if required):

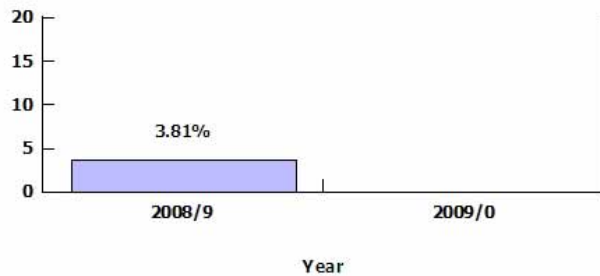
(Quarter 3 2009/10) The Human Resources Unit will continue to provide information and support managers with absence issues and cases.

LPI 39 Rent arrears as a percentage of rental income (excluding housing property)

Responsible officer: Colleen O'Boyle

Additional Information: This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio and assists in monitoring the collection of important income to the Council. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	3.00%		
2008/9	3.50%	3.81%	X

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



Comment on current performance:

Performance against this indicator is reported at year-end only.

Annual Target: 2009/10: 3.00%

2008/09: 3.50%

Direction of improving performance:



Corrective action proposed (if required):

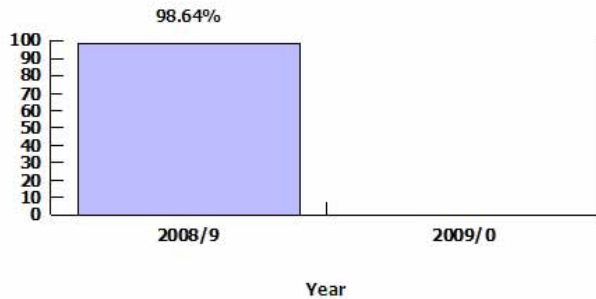
Director of Corporate Support Services to report at year-end.

LPI 40 Occupation rate of commercial and industrial property

Responsible officer: Colleen O'Boyle

Additional Information: This indicator monitors the effectiveness of the local authority's asset management function and helps to monitor the vitality of the Council's commercial and industrial portfolio. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	99.00%		
2008/9	97.00%	98.64%	✓

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



Comment on current performance:

Performance against this indicator is reported at year-end only.

Annual Target: 2009/10: 99.00%

2008/09: 97.00%

Direction of improving performance:



Corrective action proposed (if required):

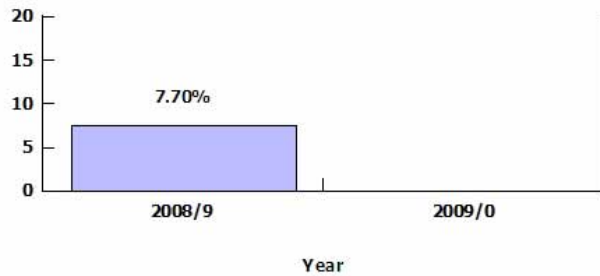
Director of Corporate Support Services to report at year-end.

LPI 41 Rental value as a percentage yield of the commercial and industrial portfolio asset value

Responsible officer: Colleen O'Boyle

Additional Information: This indicator monitors the effectiveness of a local authority's asset management function and provides a measure of the Council's ability to generate income from its commercial and industrial portfolio. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	8.00%		
2008/9	9.50%	7.70%	X

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

 Uncertain

Comment on current performance:

Performance against this indicator is reported at year-end only.

Annual Target: 2009/10: 8.00%

2008/09: 9.50%

Direction of improving performance:



Corrective action proposed (if required):

Director of Corporate Support Services to report at year-end.



2009 / 10 Key Performance Indicators

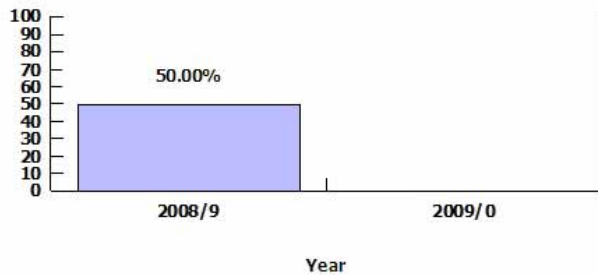
3. Environment & Street Scene Directorate

NI182 Business satisfaction with local authority regulation services

Responsible officer: John Gilbert

Additional Information: This indicator supports the success of the local economy through the development of a business friendly environment. The indicator covers a range of cross-directorate functions (Environmental Health, Licensing, Public Sector Landlords).

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	75.00%		
2008/9		50.00%	

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

 Uncertain

Annual Target: 2009/10: 75.00%

2008/09: Not set

Direction of improving performance:



Comment on current performance:

Performance against this indicator is calculated through an on-going survey measure, and is reported at year-end only. No target was set for the indicator for 2008/09, although the outturn for the year provided a baseline against which performance in 2009/10 is being targeted.

Corrective action proposed (if required):

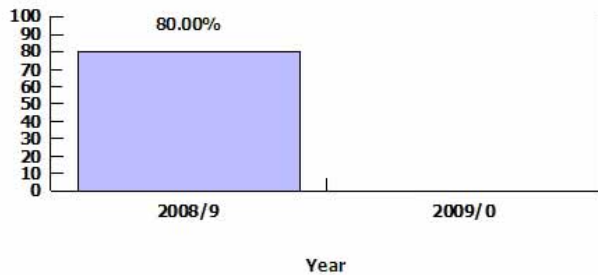
Director of Environment and Street Scene (as lead officer) to report at year-end.

NI184 Food establishments which are broadly compliant with food hygiene law

Responsible officer: John Gilbert

Additional Information: This indicator protects public health by ensuring food is safe and fit to eat by monitoring local authority performance in increasing compliance with food law.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	80.00%		
2008/9	80.00%	80.00%	✓

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

 Uncertain

Annual Target: 2009/10: 80.00%

2008/09: 80.00%

Direction of improving performance:



Comment on current performance:

The monitoring system for this indicator has been introduced by the Food Standards Agency (FSA). Performance against the indicator is reported at year-end only, although outturn data is not published by the FSA until September/October each year. The FSA has recently confirmed that the Council's performance for 2008/09 was 80.00%. The target originally set for this indicator for 2009/10 (75.00%) was reduced from that set for 2008/09 (80.00%), due to uncertainties around how the FSA was to interpret data. Given the 80.00% outturn confirmed for 2008/09 by the FSA, the target for 2009/10 was increased to 80.00%.

Corrective action proposed (if required):

Director of Environment and Street Scene (as lead officer) to report at year-end.

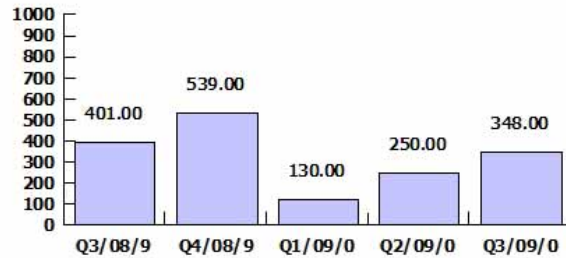
NI191 Residual household waste per household

Responsible officer: John Gilbert

Additional Information:

This indicator supports reductions in the amount of residual waste collected, through less overall waste and more reuse, recycling and composting. Quarterly targets and performance details for this indicator are measured in kilograms per household, and represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	411.00	348.00	✓
Q2/09/0	274.00	250.00	✓
Q1/09/0	137.00	130.00	✓
Q4/08/9	554.00	539.00	✓
Q3/08/9	415.50	401.00	✓

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

Yes

Annual Target: 2009/10 - 548.00 Kg
2008/09 - 554.00 Kg

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) The ongoing reduction in residual household waste reflects the implementation of the revised Waste and Recycling Service in September 2009. The removal of food waste from the waste stream appears to be having a positive impact on the residual waste stream.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

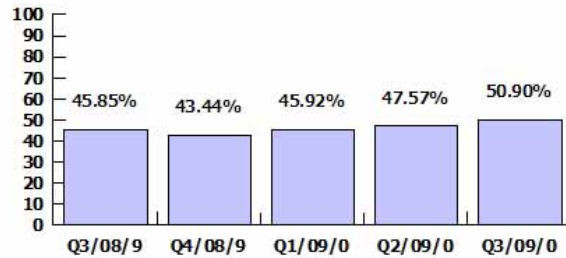
NI192 Percentage of household waste sent for re-use, recycling and composting

Responsible officer: John Gilbert

Additional Information:

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.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	42.00%	50.90%	✓
Q2/09/0	42.00%	47.57%	✓
Q1/09/0	42.00%	45.92%	✓
Q4/08/9	40.00%	43.44%	✓
Q3/08/9	40.00%	45.85%	✓

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



Yes

Annual Target: 2009/10 - 42.00%
2008/09 - 40.00%

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) This ongoing increase in performance against this indicator reflects the implementation of the new Waste and Recycling Service in September 2009, which offers a weekly collection of food waste. Performance levels vary throughout the district, with particular difficulties on Mondays, which will be managed through education and recycling facilities being made available in flats and communal buildings (see also indicators LPI 52(a) and (b)).

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

NI195 (a) Improved street and environmental cleanliness (Litter)

Responsible officer: John Gilbert

Additional Information:

This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over three four-month periods (April-July, August-November, December-March) each year, and represents the percentage of relevant land with deposits of litter below an acceptable level.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	10.0%		
Q2/09/0	10.0%	11.0%	X
Q1/09/0	10.0%	11.0%	X
Q3/08/9	10.5%	11.7%	X

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

 Uncertain

Annual Target: 2009/10 - 10.0%
2008/09 - 10.5%

Direction of improving performance:



Comment on current performance:

(Period 2 2009/10) This indicator is required to be completed on a four-monthly basis, and does not therefore reflect quarterly monitoring arrangements. The three four-month periods are reflected as Quarters 1 (April to July), 2 (August to November) and 3 (December to March) in this report. Current reported performance is for the August to November 2009 period. It is seemingly difficult to improve performance against this indicator beyond 11%. However, as the benefits of the revised street cleansing schedules take hold, it is hoped that the target of 10% for 2009/10 will be achieved.

Corrective action proposed (if required):

(Period 2 2009/10) No corrective action currently proposed.

NI195 (b) Improved street and environmental cleanliness (Detritus)

Responsible officer: John Gilbert

Additional Information:

This indicator seeks to reduce unacceptable levels of detritus. Performance is based on surveys of prescribed sites carried out over three four-month periods (April-July, August-November, December-March) each year, and represents the percentage of relevant land with deposits of detritus below an acceptable level.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	13.0%		
Q2/09/0	13.0%	14.0%	✗
Q1/09/0	13.0%	11.0%	✓
Q3/08/9	15.0%	14.0%	✓

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

 Uncertain

Annual Target: 2009/10 - 13.0%
2008/09 - 15.0%

Direction of improving performance:



Comment on current performance:

(Period 2 2009/10) This indicator is required to be completed on a four-monthly basis, and does not therefore reflect quarterly monitoring arrangements. The three four-month periods are reflected as Quarters 1 (April to July), 2 (August to November) and 3 (December to March) in this report. Current reported performance is for the August to November 2009 period. It is disappointing to see a fallback in standards against this indicator during this second monitoring period. However, the target of 13% remains achievable, although the recent poor weather has had a significant effect upon highway infrastructure, which will add to levels of detritus.

Corrective action proposed (if required):

(Period 2 2009/10) No corrective action currently proposed.

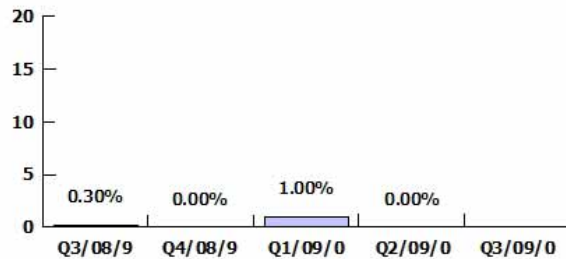
NI195 (c) Improved street and environmental cleanliness (Graffiti)

Responsible officer: John Gilbert

Additional Information:

This indicator seeks to reduce unacceptable levels of graffiti. Performance is based on surveys of prescribed sites carried out over three four-month periods (April-July, August-November, December-March) each year, and represents the percentage of relevant land with deposits of graffiti below an acceptable level.

Current and previous quarters



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

 Uncertain

Comment on current performance:

(Period 2 2009/10) This indicator is required to be completed on a four-monthly basis, and does not therefore reflect quarterly monitoring arrangements. The three four-month periods are reflected as Quarters 1 (April to July), 2 (August to November) and 3 (December to March) in this report. Current reported performance is for the August to November 2009 period. Performance against this indicator for the second monitoring period is very encouraging and hopefully reflects the Council's investment in the Neighbourhoods Team and the provision of CCTV facilities in critical areas.

Corrective action proposed (if required):

(Period 2 2009/10) No corrective action currently proposed.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	0.25%		
Q2/09/0	0.25%	0.00%	✓
Q1/09/0	0.25%	1.00%	✗
Q4/08/9	5.00%	0.00%	✓
Q3/08/9	5.00%	0.30%	✓

Annual Target: 2009/10 - 0.25%
2008/09 - 5.00%

Direction of improving performance:



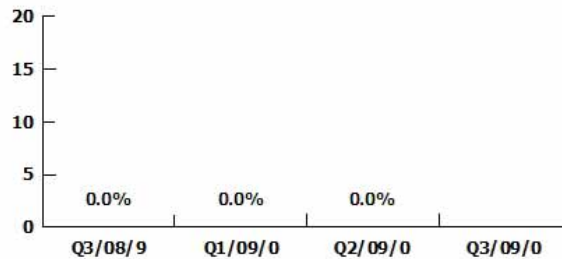
NI195 (d) Improved street and environmental cleanliness (Fly-Posting)

Responsible officer: John Gilbert

Additional Information:

This indicator seeks to reduce unacceptable levels of fly-posting. Performance is based on surveys of prescribed sites carried out over three four-month periods (April-July, August-November, December-March) each year, and represents the percentage of relevant land with deposits of fly-tipping below an acceptable level.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	0.0%		
Q2/09/0	0.0%	0.0%	✓
Q1/09/0	0.0%	0.0%	✓
Q3/08/9	5.0%	0.0%	✓

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

Yes

Annual Target: 2009/10 - 0.0%
2008/09 - 5.0%

Direction of improving performance:



Comment on current performance:

(Period 2 2009/10) This indicator is required to be completed on a four-monthly basis, and does not therefore reflect quarterly monitoring arrangements. The three four-month periods are reflected as Quarters 1 (April to July), 2 (August to November) and 3 (December to March) in this report. Current reported performance is for the August to November 2009 period. The outturn for the second monitoring period of the year is very encouraging and hopefully reflects the Council's investment in the Neighbourhoods Team and the provision of CCTV facilities in critical areas.

Corrective action proposed (if required):

(Period 2 2009/10) No corrective action currently proposed.

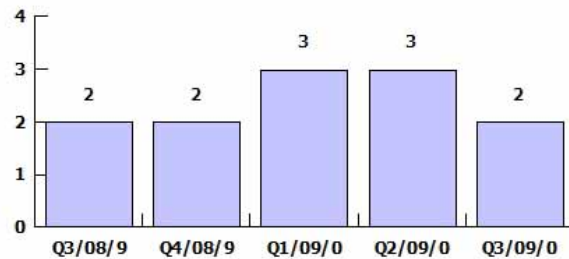
NI196 Improved street and environmental cleanliness (Fly-Tipping)

Responsible officer: John Gilbert

Additional Information:

This indicator seeks to achieve reductions in the total number of incidents and an increase in enforcement action taken to deal with the illegal disposal of waste. Performance is represented by Grade 1 (Very Effective), Grade 2 (Effective), Grade 3 (Not Effective), or Grade 4 (Poor).

Current and previous quarters



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

 Uncertain

Comment on current performance:

(Quarter 3 2009/10) The third quarter improvement against this indicator reflects the increased activity in dealing with fly-tipping by the Neighbourhoods Team.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	2	2	✓
Q2/09/0	2	3	✗
Q1/09/0	2	3	✗
Q4/08/9	2	2	✓
Q3/08/9	2	2	✓

Annual Target: 2009/10 - Grade 2
2008/09 - Grade 2

Direction of improving performance:



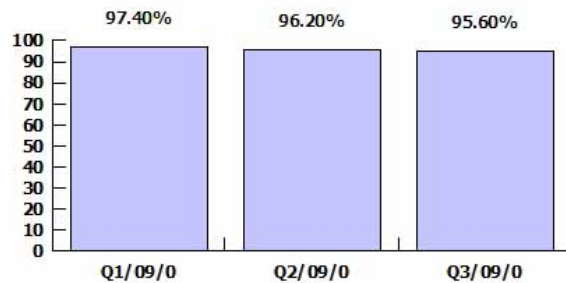
LPI 51 Environment and Neighbourhoods Team - Service Standards

Responsible officer: John Gilbert

Additional Information:

Dealing with 'enviro-crime' is a key element of the 'Safer, Cleaner, Greener' initiative, and this indicator measures the percentage of issues raised and complaints received by the Environment and Neighbourhoods Team that are responded to within three working days

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	90.00%	95.60%	✓
Q2/09/0	90.00%	96.20%	✓
Q1/09/0	90.00%	97.40%	✓

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



Yes

Annual Target: 2009/10 - 90.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) This indicator was adopted with effect from April 2009, and no historical performance information is therefore available. Performance against this indicator is currently on target and remains at a steady level.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

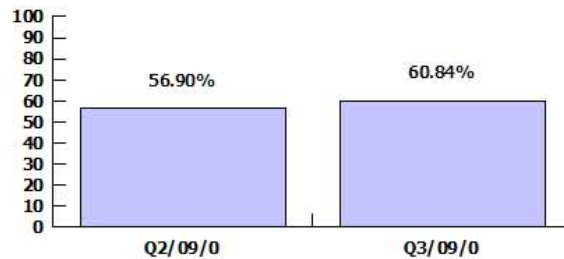
LPI 52 (a) Implementation of formal containerised recycling facilities in flats and communal buildings (Percentage of flats and communal buildings surveyed)

Responsible officer: John Gilbert

Additional Information:

Sack-based facilities have previously been provided for residents of flats and communal buildings to participate in recycling. This indicator reports the percentage of flats and communal buildings that have been surveyed for the provision of containerised recycling facilities for at least two recyclable materials.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	50.00%	60.84%	✓
Q2/09/0	25.00%	56.90%	✓

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



Yes

Annual Target: 2009/10 - 75.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Although performance against this indicator for the third quarter of the year looks disappointing in terms of progress, confidence remains that the 75% target for 2009/10 will be achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

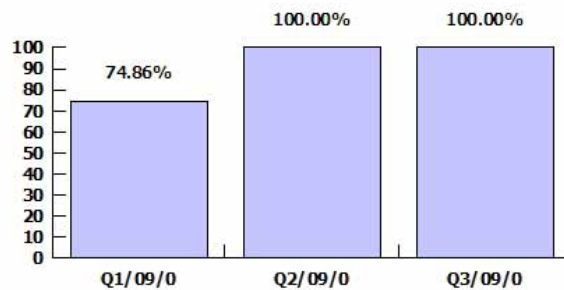
LPI 52 (b) Implementation of formal containerised recycling facilities in flats and communal buildings (Percentage of schemes implemented)

Responsible officer: John Gilbert

Additional Information:

Sack-based facilities have previously been provided for residents of flats and communal buildings to participate in recycling. This indicator reports the percentage of flats and communal buildings where containerised recycling facilities for at least two recyclable materials have been implemented.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	63.75%	100.00%	✓
Q2/09/0	42.50%	100.00%	✓
Q1/09/0	21.25%	74.86%	✓

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



Yes

Annual Target: 2009/10 - 85.00%
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Current performance against this indicator reflects solid progress in implementing systems in flats and communal buildings which have been assessed, and where consent has been given.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.



2009 / 10 Key Performance Indicators

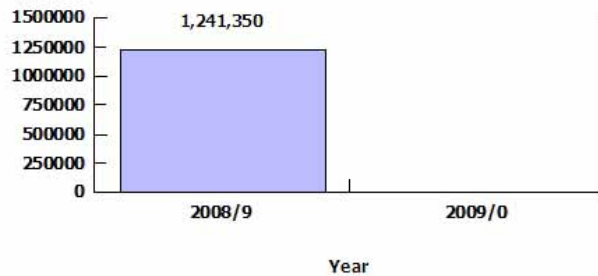
4. Finance & ICT Directorate

NI179 The total net value of ongoing cash-releasing value for money gains since the start of the year

Responsible officer: Bob Palmer

Additional Information: This indicator measures the total net value of on-going cash-releasing value for money gains that have impacted since the start of the financial year.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	300,000		
2008/9		1,241,350	

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

Yes

Comment on current performance:

Performance against this indicator is reported at year-end only. No target set for 2008/09.

Annual Target: 2009/10: £300,000

2008/09: Not set

Direction of improving performance:



Corrective action proposed (if required):

Director of Finance and ICT to report at year-end.

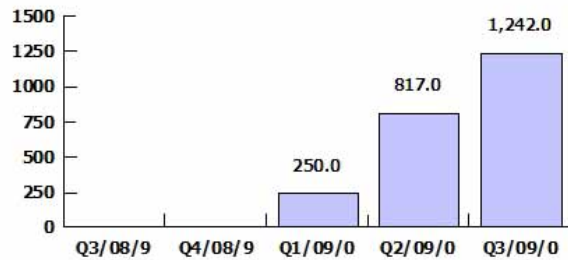
NI180 The number of changes of circumstances which affect customers' Housing/Council Tax Benefit entitlement within the year (per 1,000 caseload)

Responsible officer: Bob Palmer

Additional Information:

This indicator ensures that customers receive the correct amount of Housing and Council Tax Benefit and contributes to reducing poverty and fraud and error. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	750.0	1,242.0	✓
Q2/09/0	500.0	817.0	✓
Q1/09/0	250.0	250.0	✗
Q4/08/9	975.0		
Q3/08/9	732.0		

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



Yes

Annual Target: 2009/10 - 1000.0
2008/09 - 975.0

Direction of improving performance:



Comment on current performance:

Performance against this indicator is available to 30 November 2009 only. When the target was originally set for this indicator, it was uncertain as to the results that would be produced and it was not originally possible to report on this indicator. It is now clear that the target has been set unrealistically low. Also included in the figures are statistics relating to the reduction in Housing Revenue Account rents and the November 2009 legislative changes which are distorting the figures. An additional factor is that the caseload has significantly increased since the target was set and therefore there is likely to be an increased number of changes.

Corrective action proposed (if required):

(Quarter 3 2009/10) Director of Finance and ICT to report.

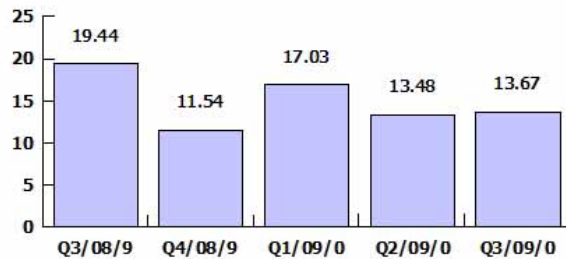
NI181 The time taken to process Housing Benefit/Council Tax Benefit new claims and change events

Responsible officer: Bob Palmer

Additional Information:

This indicator measures Housing and Council Tax Benefit performance, as delays in the administration of benefits can impact on the most vulnerable people. Performance is represented as the average number of days taken to process new claims and change events.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	15.00	13.67	✓
Q2/09/0	15.00	13.48	✓
Q1/09/0	15.00	17.03	✗
Q4/08/9	15.00	11.54	✓
Q3/08/9	15.00	19.44	✗

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

Yes

Annual Target: 2009/10 - 15.00 days
2008/09 - 15.00 days

Direction of improving performance:



Comment on current performance:

Performance for the second and third quarters has improved since the beginning of the year, but has been affected by several vacancies in the Benefits Division. With regard to work being received, in the first 9 months 58,477 documents requiring processing have been received by the Benefits Division. This is in comparison with 51,535 for the same period in 2008/09. The caseload has also increased from 8875 in March 2009 to 9233 in December 2009.

Corrective action proposed (if required):

(Quarter 3 2009/10) Recruitment to the vacant posts in the Benefits Division is taking place but new staff will not be in post until at least January 2010. Additional agency staff have been contracted to help reduce the level of outstanding work.

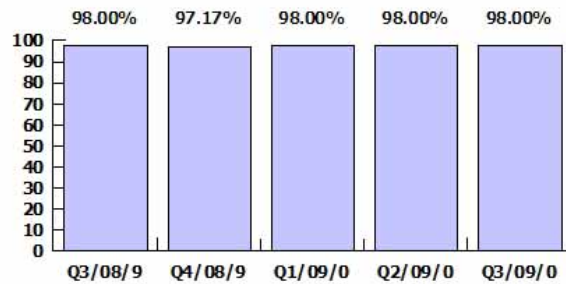
LPI 13 Percentage of invoices paid within 30 days of receipt

Responsible officer: Bob Palmer

Additional Information:

This indicator encourages the prompt payment of undisputed invoices for commercial goods and services

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	97.00%	98.00%	✓
Q2/09/0	97.00%	98.00%	✓
Q1/09/0	97.00%	98.00%	✓
Q4/08/9	97.00%	97.17%	✓
Q3/08/9	97.00%	98.00%	✓

Annual Target: 2009/10 - 97.00%
2008/09 - 97.00%

Direction of improving performance:



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



Yes

Comment on current performance:

(Quarter 3 2009/10) Current performance against this indicator remains high and the target should be achieved at year-end. The figure for the percentage of local suppliers paid within twenty days for the nine months to 31 December 2009 is 94%. There has been a slight drop in the local suppliers indicator since the second quarter of the year.

Corrective action proposed (if required):

(Quarter 3 2009/10) The thirty-day target is being met. Some work is being undertaken to improve the local supplier payment rate, but reaching the 97.00% target set for invoices generally will be difficult.

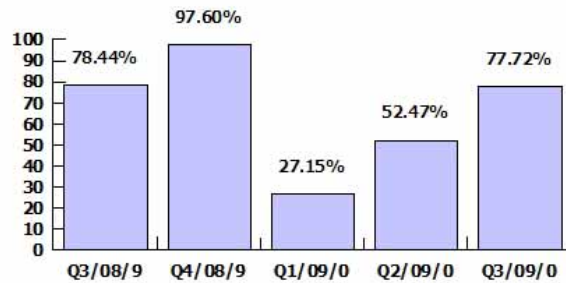
LPI 14 Percentage of Council Tax collected

Responsible officer: Bob Palmer

Additional Information:

This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



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

 Uncertain

Comment on current performance:

(Quarter 3 2009/10) Performance is 0.72% down on the same stage in 2008/09, however third quarter performance in 2008/09 was ahead of the game as recovery action had been brought forward to mitigate against the effects of the planned IT conversion during the fourth quarter of the year. This year's performance is around 0.4% down on the long-term trend. Collection difficulties are being experienced due to the current economic climate and more flexibility is being provided to debtors to assist them with payment, including longer-term payment arrangements. Such flexibility will hopefully ensure that the Council receives payment, but this can be at the expense of the in-year collection rate which this indicator relates to.

Corrective action proposed (if required):

(Quarter 3 2009/10) Recovery action on the outstanding debts will continue through the final quarter of the year.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	73.50%	77.72%	✓
Q2/09/0	49.00%	52.47%	✓
Q1/09/0	24.50%	27.15%	✓
Q4/08/9	98.50%	97.60%	✗
Q3/08/9	73.89%	78.44%	✓

Annual Target: 2009/10 - 98.00%
2008/09 - 98.50%

Direction of improving performance:



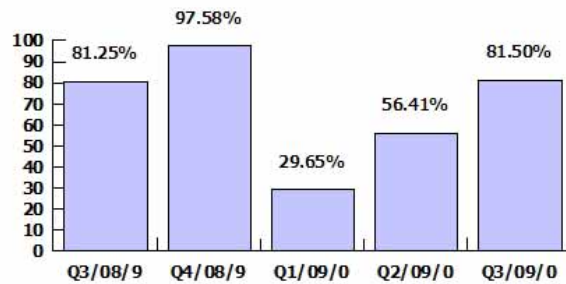
LPI 15 Percentage of National Non-Domestic Rates collected

Responsible officer: Bob Palmer

Additional Information:

This indicator monitors the rate of collection of National Non-Domestic rates. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



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

 Uncertain

Comment on current performance:

(Quarter 3 2009/10) The collection of National Non-Domestic Rates is 0.25% up on the same stage last year. Whilst collection is up on last year it is around 1% down on the longer term trend. General economic conditions are making collection difficult and more flexible recovery action has meant that a longer-term position has had to be taken in resolving some debts which will affect the in-year collection rate.

Corrective action proposed (if required):

(Quarter 3 2009/10) The Revenues Section is continuing with recovery action to collect the outstanding debt.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	73.65%	81.50%	✓
Q2/09/0	49.10%	56.41%	✓
Q1/09/0	24.55%	29.65%	✓
Q4/08/9	99.30%	97.58%	✗
Q3/08/9	74.46%	81.25%	✓

Annual Target: 2009/10 - 98.20%
2008/09 - 99.30%

Direction of improving performance:



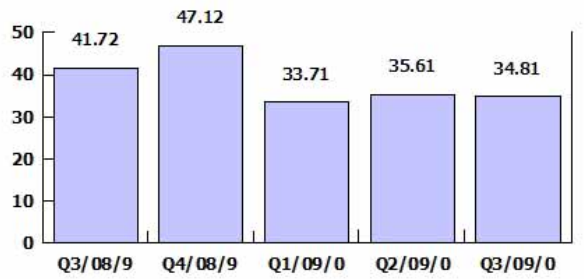
LPI 16 Average time for processing new benefit claims

Responsible officer: Bob Palmer

Additional Information:

This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	25.00	34.81	X
Q2/09/0	25.00	35.61	X
Q1/09/0	25.00	33.71	X
Q4/08/9	30.00	47.12	X
Q3/08/9	30.00	41.72	X

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

Yes No

Annual Target: 2009/10 - 25.00 days
2008/09 - 30.00 days

Direction of improving performance:



Comment on current performance:

Performance for the second and third quarters has improved since the beginning of the year, but has been affected by several vacancies in the Benefits Division.

Corrective action proposed (if required):

(Quarter 3 2009/10) Recruitment to the vacant posts in the Benefits Division is taking place but new staff will not be in post until at least January 2010. Additional agency staff have been contracted to help reduce the level of outstanding work.

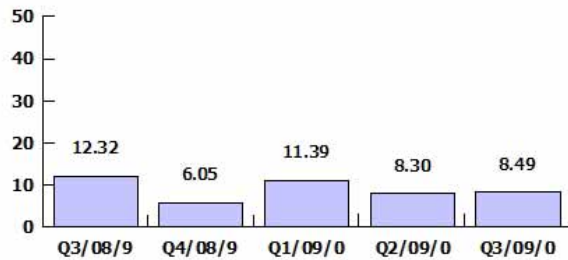
LPI 17 Average time for processing notification of changes of circumstance for benefit claims

Responsible officer: Bob Palmer

Additional Information:

This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.

Current and previous quarters



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

 Uncertain

Comment on current performance:

Performance for the second and third quarters has improved since the beginning of the year, but has been affected by several vacancies in the Benefits Division.

Corrective action proposed (if required):

(Quarter 3 2009/10) Recruitment to the vacant posts in the Benefits Division is taking place but new staff will not be in post until at least January 2010. Additional agency staff have been contracted to help reduce the level of outstanding work.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	10.00	8.49	✓
Q2/09/0	10.00	8.30	✓
Q1/09/0	10.00	11.39	✗
Q4/08/9	11.00	6.05	✓
Q3/08/9	11.00	12.32	✗

Annual Target: 2009/10 - 10.00 days
2008/09 - 11.00 days

Direction of improving performance:

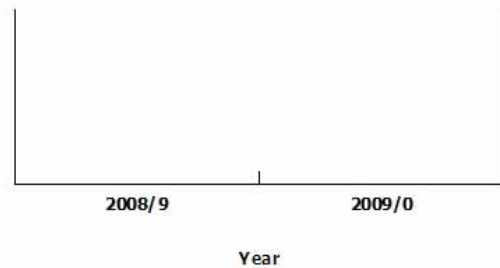


LPI 23 (a) Capital Projects 'Cost'

Responsible officer: Bob Palmer

Additional Information: This indicator measures the delivery of capital projects. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0			
2008/9			

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

N/A

Annual Target: 2009/10: Not set

2008/09: Not set

Direction of improving performance:



Comment on current performance:

This indicator was formulated as a comparison between actual and estimated costs on major capital schemes (£2m and over). The measure was that total actual out-turns for works, fees and other expenditure should amount to no more than 105%, and no less than 95%, of the project estimate formulated on receipt of tenders or confirmation of works costs. Progress with major capital schemes are reported to the Finance and Performance Management Scrutiny Panel on a quarterly basis, with details of estimated start and finish dates and expected outturn compared to original estimates. In the last financial year there were no projects completed that fell within the definition of the indicator so there is nothing meaningful that can be reported. In 2009/10 there are expected to be three completions. These are being monitored regularly and updates are provided to the Scrutiny Panel each quarter, and detailed progress reports are also provided to Cabinet on a regular basis.

Corrective action proposed (if required):

In view of the limited value of this indicator, it has previously been recommended that it be deleted as a Key Performance Indicator. The Director of Finance and ICT will report on further proposals for the development of this indicator for 2010/11.

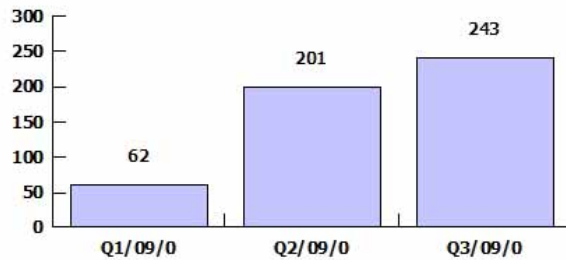
LPI 53 The number of completed fraud investigations carried out by the Benefits Investigation Team

Responsible officer: Bob Palmer

Additional Information:

This indicator monitors the effectiveness of the Benefit Fraud Team

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	375	243	X
Q2/09/0	250	201	X
Q1/09/0	125	62	X

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

 No

Annual Target:2009/10 - 500
2008/09 - N/A

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) This indicator was adopted with effect from April 2009, and no historical performance information is therefore available. The number of completed investigations this quarter has been affected by a long-term vacant post that has been difficult to fill, plus a further post that has become vacant following a disciplinary hearing. The target will therefore not be met this year.

Corrective action proposed (if required):

(Quarter 3 2009/10) A recruitment exercise for one of the vacant posts in the Benefits Investigation Team has taken place but as yet there is no start date for the new officer. The second vacant post will not be advertised until after an appeal hearing has taken place.



2009 / 10 Key Performance Indicators

5. Housing Directorate

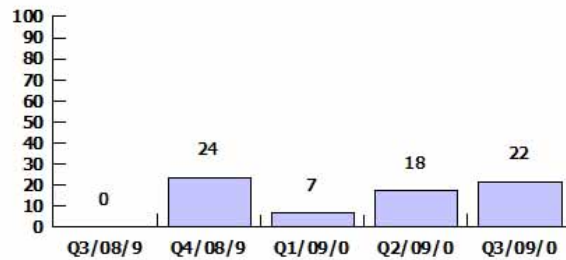
NI155 The number of affordable homes delivered (gross)

Responsible officer: Alan Hall

Additional Information:

This indicator promotes an increase in the supply of affordable housing through new-build completions, changes of use and conversions. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	42	22	X
Q2/09/0	28	18	X
Q1/09/0	14	7	X
Q4/08/9	66	24	X
Q3/08/9	49	0	X

Annual Target: 2009/10 - 57
2008/09 - 66

Direction of improving performance:



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



Yes

Comment on current performance:

(Quarter 3 2009/10) Twenty-two properties have been handed over in the nine months to 31 December 2009, in respect of three developments (Epping Forest College, Pyrlies Lane and Spencer Close Reprovision). A further seventy-five affordable homes are scheduled to be handed over during the final quarter of the year at: Epping Forest College (35 homes) and St Margarets Hospital (40 homes). The target for the year is therefore expected to be met.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

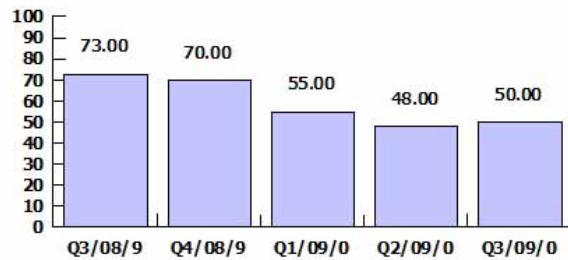
NI156 The number of households living in temporary accommodation

Responsible officer: Alan Hall

Additional Information:

This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation

Current and previous quarters



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

Yes

Comment on current performance:

(Quarter 3 2009/10) Performance on target for the first three quarters of the year.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	100.00	50.00	✓
Q2/09/0	100.00	48.00	✓
Q1/09/0	100.00	55.00	✓
Q4/08/9	104.00	70.00	✓
Q3/08/9	104.00	73.00	✓

Annual Target: 2009/10 - 100
2008/09 - 104

Direction of improving performance:

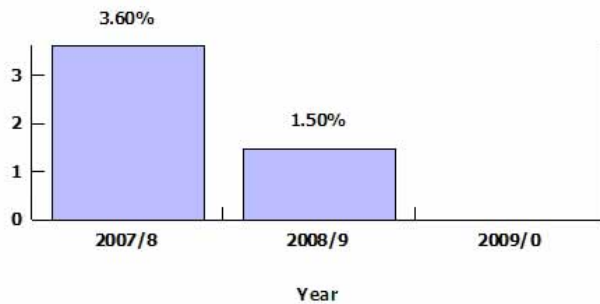


NI158 Percentage of non-decent council homes

Responsible officer: Alan Hall

Additional Information: 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. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	0.00%		
2008/9	1.50%	1.50%	✓
2007/8	5.00%	3.60%	✓

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



Yes

Comment on current performance:

Performance against this indicator is reported at year-end only.

Annual Target: 2009/10: 0.00%

2008/09: 1.50%

Direction of improving performance:



Corrective action proposed (if required):

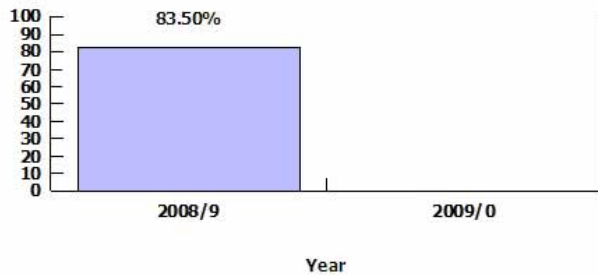
Director of Housing to report at year-end.

NI160 Local authority tenants' satisfaction with landlord services

Responsible officer: Alan Hall

Additional Information: This indicator encourages the delivery of good housing management services by local authorities where they retain ownership of council housing. The indicator is collected and reported every two years using a standard Tenant Satisfaction Survey.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0			
2008/9	85.00%	83.50%	X

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

N/A

Annual Target: 2009/10: N/A

2008/09: 85.00%

Direction of improving performance:



Comment on current performance:

This indicator is collected and reported every two years using a standard Tenant Satisfaction Survey. The satisfaction survey is not required to be undertaken for 2009/10 and will next be repeated in 2010/11.

Corrective action proposed (if required):

No corrective action currently proposed. The Tenant Satisfaction Survey is not required to be undertaken for 2009/10.

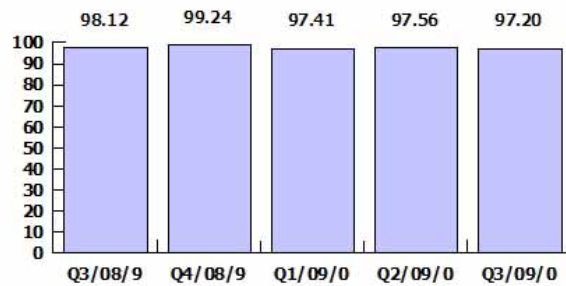
LPI 04 Rent collected as a proportion of rents owed on Housing Revenue Account dwellings

Responsible officer: Alan Hall

Additional Information:

This indicator is a measure of a local authority's rent collection and arrears recovery service

Current and previous quarters



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

 Uncertain

Comment on current performance:

(Quarter 3 2009/10) Current performance against this indicator is slightly below target, due to the ending of tolerated trespassers, whose arrears are now included in the figures. In addition, the courts are in some cases more lenient in respect of rent arrears, due to the current financial climate.

Corrective action proposed (if required):

(Quarter 3 2009/10) All staff are working strictly to the requirements of the Rent Arrears Strategy and being set targets which are in line with the 98.80% target for this indicator.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	98.80	97.20	✗
Q2/09/0	98.80	97.56	✗
Q1/09/0	98.80	97.41	✗
Q4/08/9	98.81	99.24	✓
Q3/08/9	98.81	98.12	✗

Annual Target: 2009/10 - 98.80%
2008/09 - 98.81%

Direction of improving performance:



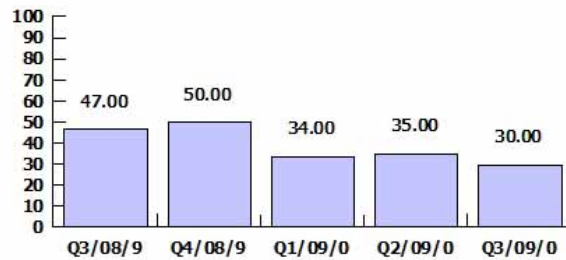
LPI 05 The average number of days taken to re-let Council dwellings

Responsible officer: Alan Hall

Additional Information:

This indicator measures the Council's housing management performance, as it is important that property re-let times are kept to a minimum in view of current pressures on social housing

Current and previous quarters



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

Yes

Comment on current performance:

(Quarter 3 2009/10) Performance currently on target.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed. The reasons why the re-letting of some properties may experience delays at any one stage are however being analysed and investigated.

Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	40.00	30.00	✓
Q2/09/0	40.00	35.00	✓
Q1/09/0	40.00	34.00	✓
Q4/08/9	49.00	50.00	✗
Q3/08/9	49.00	47.00	✓

Annual Target: 2009/10 - 40.00 days
2008/09 - 49.00 days

Direction of improving performance:



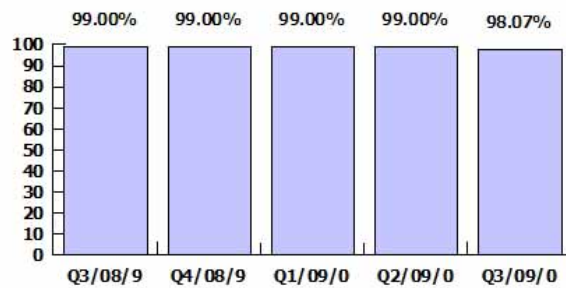
LPI 07 Emergency repairs undertaken within target time

Responsible officer: Alan Hall

Additional Information:

This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of emergency repairs is twenty-four hours.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	99.00%	98.07%	✗
Q2/09/0	99.00%	99.00%	✓
Q1/09/0	99.00%	99.00%	✓
Q4/08/9	99.00%	99.00%	✓
Q3/08/9	99.00%	99.00%	✓

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

 Uncertain

Annual Target: 2009/10 - 99.00%
2008/09 - 99.00%

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Current performance against this indicator remains high, and the target for the year should be achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) The Repairs Refresh Programme has only been partially implemented. A number of other actions are still in progress, including the appointment of a private Repairs Management Contractor

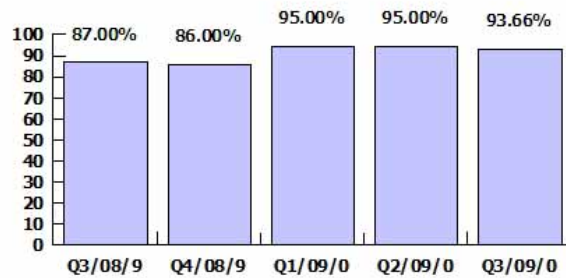
LPI 08 Urgent repairs undertaken within target time

Responsible officer: Alan Hall

Additional Information:

This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of urgent repairs is five days.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	95.00%	93.66%	✗
Q2/09/0	95.00%	95.00%	✓
Q1/09/0	95.00%	95.00%	✓
Q4/08/9	95.00%	86.00%	✗
Q3/08/9	95.00%	87.00%	✗

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

 Uncertain

Annual Target: 2009/10 - 95.00%
2008/09 - 95.00%

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Performance against this indicator has significantly improved compared with the same period in 2008/09 and, if current performance is maintained, the target for the year should be achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) The Repairs Refresh programme has only been partly implemented. A number of other actions are still in progress including the appointment of a private Repairs Management Contractor.

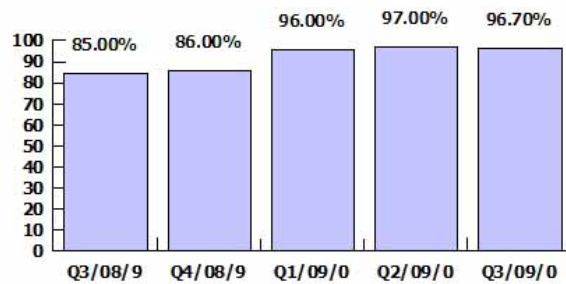
LPI 09 Routine repairs undertaken within target time

Responsible officer: Alan Hall

Additional Information:

This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of routine repairs is six weeks.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	90.00%	96.70%	✓
Q2/09/0	90.00%	97.00%	✓
Q1/09/0	90.00%	96.00%	✓
Q4/08/9	95.00%	86.00%	✗
Q3/08/9	95.00%	85.00%	✗

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

Yes

Annual Target: 2009/10 - 90.00%
2008/09 - 95.00%

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Performance against this indicator has significantly improved compared with the same period in 2008/09 and, if current performance is maintained, the target for the year should be achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.

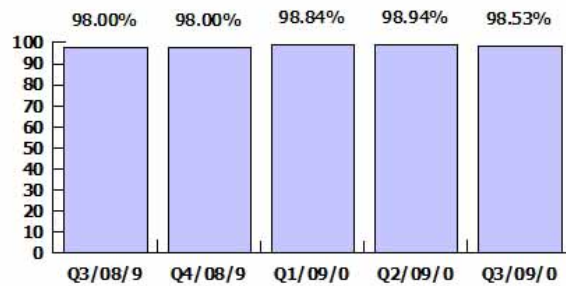
LPI 10 Satisfaction with repairs

Responsible officer: Alan Hall

Additional Information:

This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time and to the satisfaction of tenants

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	98.00%	98.53%	✓
Q2/09/0	98.00%	98.94%	✓
Q1/09/0	98.00%	98.84%	✓
Q4/08/9	98.00%	98.00%	✓
Q3/08/9	98.00%	98.00%	✓

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

Yes

Annual Target: 2009/10 - 98.00%
2008/09 - 98.00%

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) Current performance against this indicator remains high, and the target for the year should be achieved.

Corrective action proposed (if required):

(Quarter 3 2009/10) No corrective action currently proposed.



2009 / 10 Key Performance Indicators

6. Planning & Economic Development

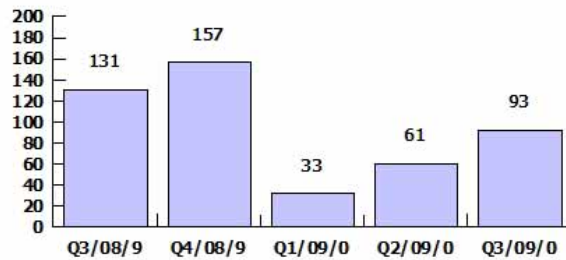
NI154 Net additional homes provided

Responsible officer: John Preston

Additional Information:

This indicator encourages a greater supply of new homes to address long-term housing affordability issues, and measures the net increase in dwelling stock over one year. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	108	93	✗
Q2/09/0	72	61	✗
Q1/09/0	36	33	✗
Q4/08/9	144	157	✓
Q3/08/9	108	131	✓

Annual Target: 2009/10 - 144
2008/09 - 144

Direction of improving performance:



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



Yes

Comment on current performance:

(Quarter 3 2009/10). The cumulative return for the first three quarters of the year is 93, which is the sum of the first (33), second (28), and third (32) quarters. The nominal target for each quarter is 36, which has just been missed this quarter. This is probably due to the weakness of the housing market, caused by the recession. Housebuilders are unwilling to complete units which they feel are unlikely to sell easily, although performance is better this quarter than in the second quarter of the year.

Corrective action proposed (if required):

(Quarter 3 2009/10). No corrective action is currently proposed as, although the nominal target for this quarter has been missed, it is still likely that the annual target for the financial year will be reached. This is because several large housing developments are currently progressing towards completion, and so many units are likely to be completed within the next quarter.

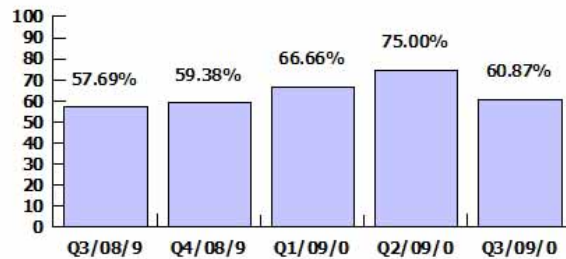
NI157 (a) Processing of planning applications - 'Major' application types

Responsible officer: John Preston

Additional Information:

This indicator ensures that local planning authorities determine major planning applications in a timely manner (within thirteen weeks).

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	81.00%	60.87%	X
Q2/09/0	81.00%	75.00%	X
Q1/09/0	81.00%	66.66%	X
Q4/08/9	80.71%	59.38%	X
Q3/08/9	80.71%	57.69%	X

Annual Target: 2009/10 - 81.00%
2008/09 - 80.71%

Direction of improving performance:



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



No

Comment on current performance:

(Q3 2009-10) Performance against this indicator is volatile due to the low number of applications received, which are usually are more complex and time consuming. Recent staff shortages at principal officer level may be a factor in current performance, but of the five applications (of 7) determined beyond the target time, two would have been determined in time if they had not been deferred by members at an Area Plans Sub-Committee, two more would have been refused and dealt with in time if they had not been referred to an Area Plans Sub-Committee by Members (and then were still were refused), and the final one was determined late because of its complexity and provision of affordable housing. These four applications, if determined within the target time, would have produced a 78% performance, just short of the target for the quarter.

Corrective action proposed (if required):

(Quarter 3 2009/10) Director of Planning and Economic Development to report.

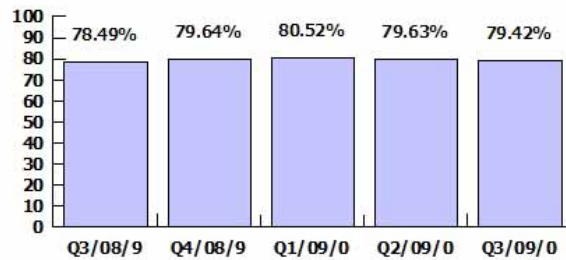
NI157 (b) Processing of planning applications - 'Minor' application types

Responsible officer: John Preston

Additional Information:

This indicator ensures that local planning authorities determine 'minor' planning applications in a timely manner (within eight weeks).

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	84.00%	79.42%	X
Q2/09/0	84.00%	79.63%	X
Q1/09/0	84.00%	80.52%	X
Q4/08/9	83.66%	79.64%	X
Q3/08/9	83.66%	78.49%	X

Annual Target: 2009/10 - 84.00%
2008/09 - 83.66%

Direction of improving performance:



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



No

Comment on current performance:

(Q3 2009/10) The target for this indicator is proving hard to achieve when half of this type of planning application involves redevelopment of sites for new houses, and it only takes more than one third-party objection to trigger an application being recommended for approval, to be referred to an Area Plans Sub- Committee.

Corrective action proposed (if required):

(Quarter 3 2009/10) Director of Planning and Economic Development to report.

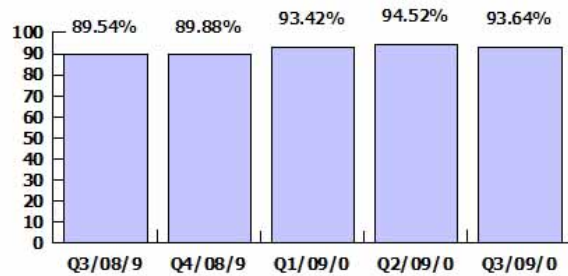
NI157 (c) Processing of planning applications - 'Other' application types

Responsible officer: John Preston

Additional Information:

This indicator ensures that local planning authorities determine 'other' planning applications in a timely manner (within eight weeks).

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	93.00%	93.64%	✓
Q2/09/0	93.00%	94.52%	✓
Q1/09/0	93.00%	93.42%	✓
Q4/08/9	92.57%	89.88%	✗
Q3/08/9	92.57%	89.54%	✗

Annual Target: 2009/10 - 93.00%
2008/09 - 92.57%

Direction of improving performance:



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



Yes

Comment on current performance:

(Quarter 3 2009/10) Performance against this indicator is still on target and performing well, chiefly because this type of application is usually dealt with under delegated powers. The Christmas closure in December 2009 does not appear to have affected performance, as officers put in longer hours to ensure that few, if any, applications expired during the holiday period.

Corrective action proposed (if required):

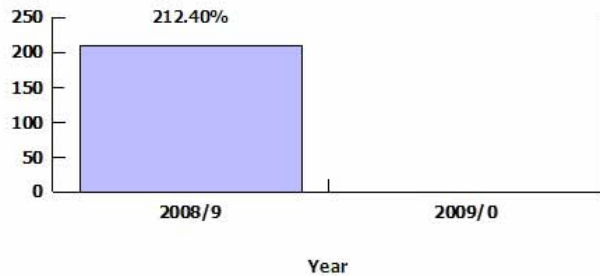
(Quarter 3 2009/10) Director of Planning and Economic Development to report.

NI159 Supply of ready to develop housing sites

Responsible officer: John Preston

Additional Information: This indicator measures the ability of local planning authorities to maintain a five-year supply of deliverable sites for housing through the Local Development Framework, and is the total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the five year period.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	100.00%		
2008/9	100.00%	212.40%	✓

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

Yes

Annual Target: 2009/10: 100.00%

2008/09: 100.00%

Direction of improving performance:



Comment on current performance:

This is a yearly figure calculated from the five-year assessment of land supply in December each year, and the Council's performance for 2009/10 will not therefore be reported until year-end. However, it is extremely likely that the target for the year will be met, and exceeded. Good performance is represented by a 100.00% or higher outturn.

Corrective action proposed (if required):

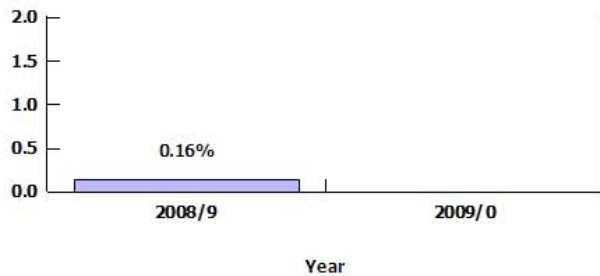
Director of Planning and Economic Development to report at year-end.

NI170 Previously developed land that has been vacant or derelict for more than five years

Responsible officer: John Preston

Additional Information: This indicator measures the success of local authorities in facilitating the re-use of brown field land as a contribution to regeneration and economic growth, and is expressed (in percentage terms) as the area of developed land that is vacant or derelict for more than five years.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	1.00%		
2008/9	10.00%	0.16%	✓

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



Yes

Annual Target: 2009/10: 1.00%

2008/09: 10.00%

Direction of improving performance:



Comment on current performance:

Performance against this indicator is reported at year-end only, as the outturn is calculated from the National Land Use Database (NLUD) return each October. High Performance is represented by a low percentage, and the 2008/09 target was met.

Corrective action proposed (if required):

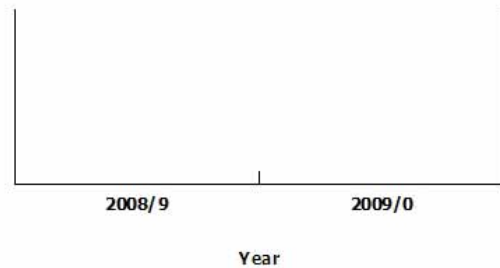
Director of Planning and Economic Development to report at year-end.

NI185 The proportion of CO2 reduction from local authority operations

Responsible officer: John Preston

Additional Information: 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. The indicator reports the annual proportion of CO2 reduction measured against the previous year.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0			
2008/9			

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



Annual Target: 2009/10: Not set

Direction of improving performance:



2008/09: Not set

Comment on current performance:

In total, the Council's emission of CO2 for 2008/09 was 5,224 tonnes, with 4,914 tonnes arising from stationary sources (office and operational properties) and 310 tonnes from transport sources (business and grey fleet). This is a new indicator and the CO2 emissions total for 2008/09 will serve as the Council's baseline for future reductions. Performance comparisons between local authorities will not be made in respect of this indicator, as authorities differ too much for this to be achieved in a fair way. Guidance issued by the Department for Energy and Climate Change (DECC) indicates that to be classed as good performers, authorities need to show a year on year reduction in CO2 emissions, although DECC have not indicated that a specific percentage reduction is required. No target has been set for the indicator for 2009/10, as a clear steer is needed in terms of how ambitious the Council wants to be, and how much it can commit in terms of resources required to achieve reductions in CO2 emissions. Performance is measured as a percentage reduction (or increase) from the 2008 baseline.

Corrective action proposed (if required):

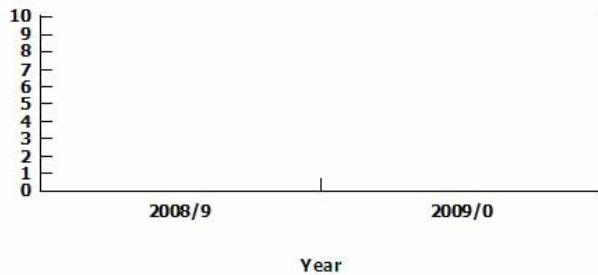
Director of Planning and Economic Development to report at year-end.

NI186 Per capita reduction in CO2 emissions in the local authority area

Responsible officer: John Preston

Additional Information: 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. Performance against this indicator is reported at year-end only.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	3.0%		
2008/9			

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



Annual Target: 2009/10: 3.00%

2008/09: Not set

Direction of improving performance:



Comment on current performance:

Performance against this indicator is reported by the Department for the Environment and Climate Change (DECC), although outturn details for 2008/09 have not yet been published and it is unknown when this data will be available, as there is a two year lag on the publication of data for the indicator. The first data that will be published by DECC will be for 2006/07 (i.e. data will have a two-year lag time). No target was set for 2008/09, although a target of 3.0% has been set for 2009/10 as the Local Area Agreement target for 2010/11 is 8.0%. The baseline data for this indicator is 6.33 tonnes of CO2 per capita, which dates from 2005. Performance is measured as a percentage reduction (or increase) from the 2005 baseline.

Corrective action proposed (if required):

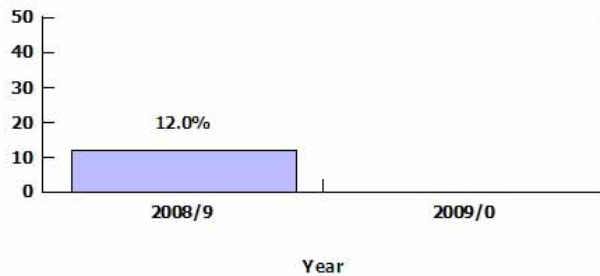
Director of Planning and Economic Development to report at year-end.

NI187 Tackling fuel poverty - The percentage of people receiving income based benefits living in homes with a low energy efficiency rating

Responsible officer: John Preston

Additional Information: This indicator assesses levels of fuel poverty through an annual survey of people receiving income based benefits living in homes with low energy efficiency ratings.

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	11.5%		
2008/9		12.0%	

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

 Uncertain

Annual Target:2009/10: 11.5%

2008/09: Not set

Direction of improving performance:



Comment on current performance:

Performance against this indicator is reported at year-end only, and is measured through an on-going survey. No target was set for the indicator for 2008/09. The Council is participating in a project with other local authorities to improve the energy efficiency of houses in the district by insulating lofts and walls, and social housing providers are also working on tenergy efficiency programmes to make as many dwellings as energy efficient as possible. Whilst the Council is working hard to tackle the energy efficiency aspect of people living in fuel poverty, external factors beyond local authority control such as the price of energy and household income, are also relevant. This indicator been recognised by Go-East being somewhat beyond the control of local authorities.

Corrective action proposed (if required):

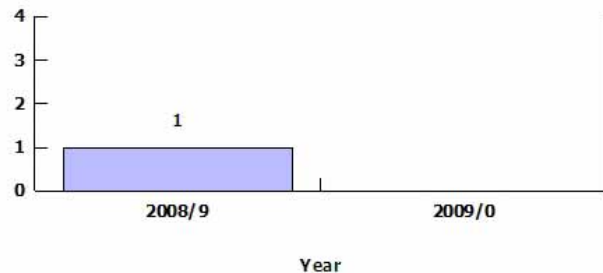
Director of Planning and Economic Development to report at year-end.

NI188 Planning to Adapt to Climate Change

Responsible officer: John Preston

Additional Information: 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. Performance is reflected as a level of preparedness ranging from 0 (Baseline) to 4 (Highest).

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0	2		
2008/9	1	1	✓

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

 Uncertain

Annual Target: 2009/10: Level 2

2008/09: Level 1

Direction of improving performance:



Comment on current performance:

Performance against this indicator is reported on the basis of four levels (Level 1 - Public commitment and risk-based assessment, Level 2 - Comprehensive risk-based assessment and prioritised action in some areas, Level 3 - Comprehensive action plan and prioritised action in all areas, Level 4 - Implementation, monitoring and continuous review), and is reported at year-end only. Although a Level 3 target was originally set for the indicator for 2008/09, it was intended that only Level 1 would be achieved by the end of the year. The achievement of Level 1 against the indicator for 2008/09 was in accordance with the target in the Council's Climate Change Strategy and that of the Essex Local Agreement, which seeks the achievement of Level 3 by the end of 2010/11.

Corrective action proposed (if required):

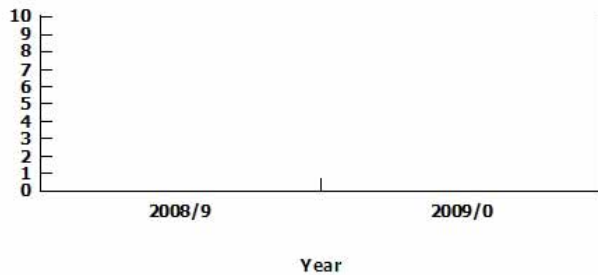
Implementation of the relevant actions in the Council's Climate Change Strategy will take the authority to Level 2 for this indicator by the end of the current year, which is in line with the Local Area Agreement target. Actions from the Climate Change Strategy will be completed by March 2010.

NI194 Air quality - The reduction in NOx and primary PM10 emissions through the local authority's estate and operations

Responsible officer: John Preston

Additional Information: This indicator measures the percentage reduction in NOx and primary PM10 emissions through the Council's estate and operations, to identify local authorities that are proactive in minimising air pollution emissions

Current and previous years



Current and previous years

Year	Target	Actual	Target Met?
2009/0			
2008/9			

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

N/A

Annual Target: 2009/10: Not set

Direction of improving performance:



2008/09: Not set

Comment on current performance:

Performance against this indicator is reported at year-end only. For 2008/09, the total emissions arising from the Council's estate and operations were NOx 7,980 kg and PM10 555 kg. This is a new indicator and these emissions totals for 2008/09 will serve as the Council's baseline for future reductions. Guidance issued by the Department for Energy and Climate Change (DECC) indicates that to be classed as good performers, authorities need to show a year on year reduction in NOx and PM10 emissions, although DECC have not indicated that a specific percentage reduction is required. The Council's Green Fleet Review undertaken by the Energy Saving Trust identifies many measures that can result in greater reductions in NOx and PM10. At this point, no decisions have been made on the way forward from the review, and no target has been set for the indicator for 2009/10.

Corrective action proposed (if required):

Director of Planning and Economic Development to report at year-end.

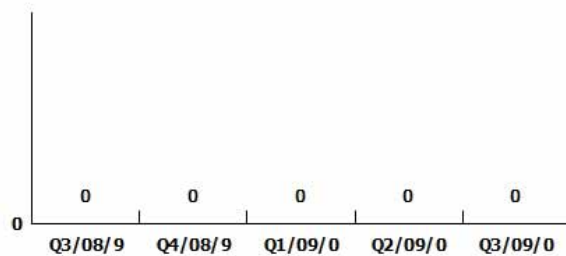
LPI 44 The achievement of milestones within the Local Development Scheme

Responsible officer: John Preston

Additional Information:

This indicator ensures that local planning authorities plan effectively for their areas. Performance is represented by a 'Yes' (1) or 'No' (0) response to whether milestones within the Local Development Scheme have been achieved.

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	1	0	X
Q2/09/0	1	0	X
Q1/09/0	1	0	X
Q4/08/9	1	0	X
Q3/08/9	1	0	X

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

Yes No

Annual Target: 2009/10 - Yes (1)
2008/09 - Yes (1)

Direction of improving performance:



Comment on current performance:

(Quarter 3 2009/10) The development of the Local Development Framework (LDF) has been delayed for several reasons, including the delayed adoption of the East of England Plan and the legal challenges thereto, and the direction placed on the Council in relation to the production of a Development Plan Document concerning gypsies and travellers, which has necessarily had to take priority. It is intended that the LDF will be in place by the middle of 2010/11, when appropriate milestones will be developed. The LDF is intended to be a rolling three year programme, and it is therefore considered appropriate to monitor performance against this indicator on an annual rather than quarterly basis in future.

Corrective action proposed (if required):

(Quarter 3 2009/10) Director of Planning and Economic Development to report.

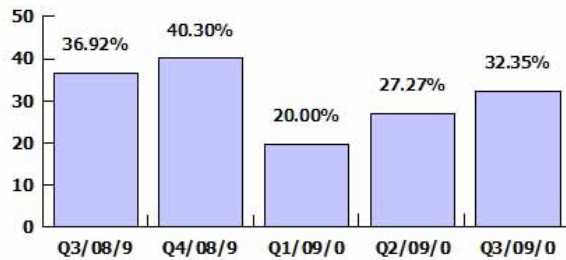
LPI 45 The number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals

Responsible officer: John Preston

Additional Information:

This indicator seeks to assess the levels of applications that may be refused in order to meet development control performance targets

Current and previous quarters



Current and previous quarters

Quarter	Target	Actual	Target Met?
Q3/09/0	25.00%	32.35%	✗
Q2/09/0	25.00%	27.27%	✗
Q1/09/0	25.00%	20.00%	✓
Q4/08/9	25.00%	40.30%	✗
Q3/08/9	25.00%	36.92%	✗

Annual Target: 2009/10 - 25.00%
2008/09 - 25.00%

Direction of improving performance:



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



No

Comment on current performance:

(Q3 09/10) Of the 10 appeals allowed in the third quarter of the year, a high proportion (7) were under officer delegated powers and 3 were Area Plans Sub-Committee reversals not following a recommendation to grant planning permission. The Council was successful in defending delegated decisions in 12 out of 19 appeal cases and the Area Plans Sub-Committee reversal was supported by the Planning Inspectorate in 2 out of 5 cases. The number of appeals allowed is rising through each quarter of the year, in a similar to the pattern to 2008/09, although not at as high a percentage at the third quarter (32.35% compared with 37.8%).

Corrective action proposed (if required):

(Quarter 3 2009/10) Director of Planning and Economic Development to report.