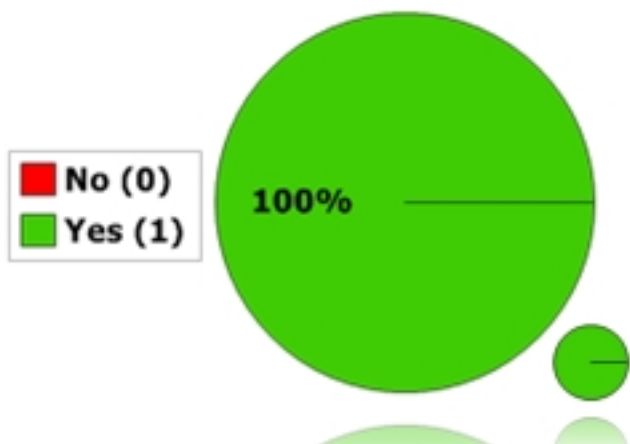
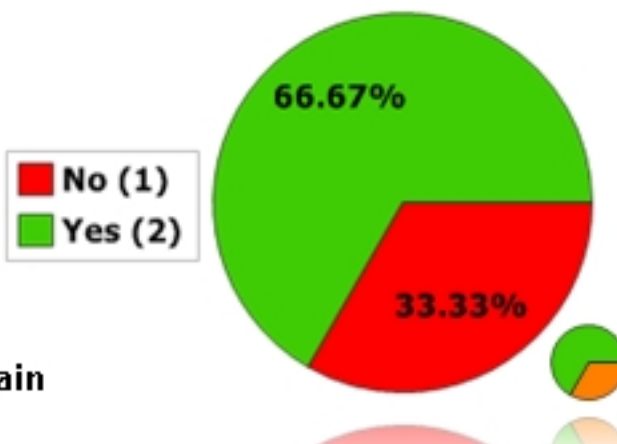
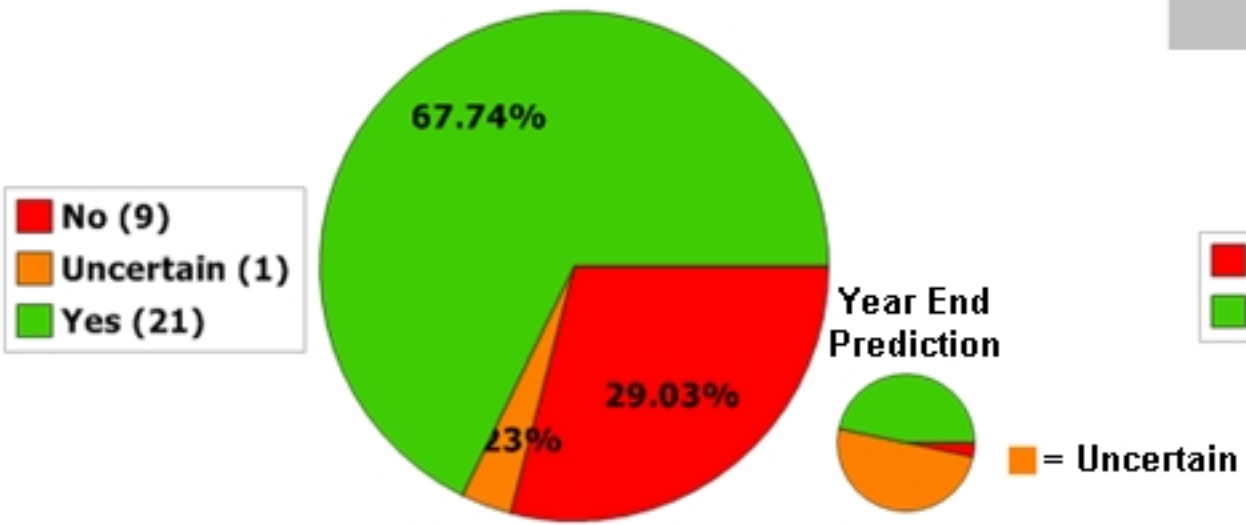


Summary of KPIs Achieving Target

Office of the DCE

Corporate Support Services

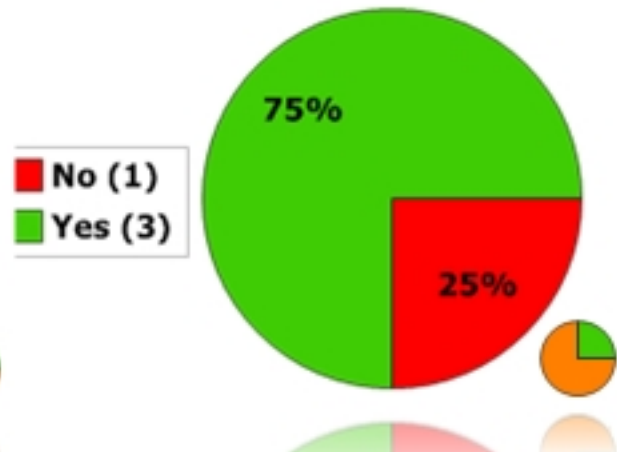
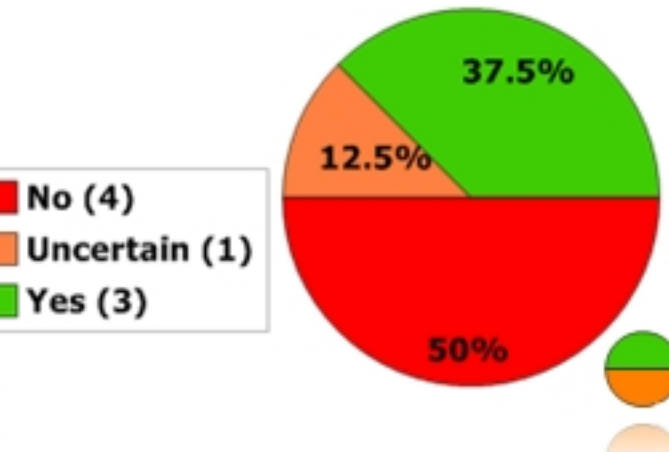
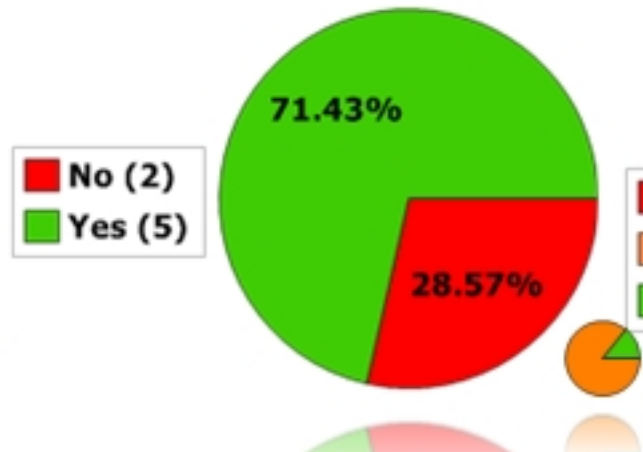
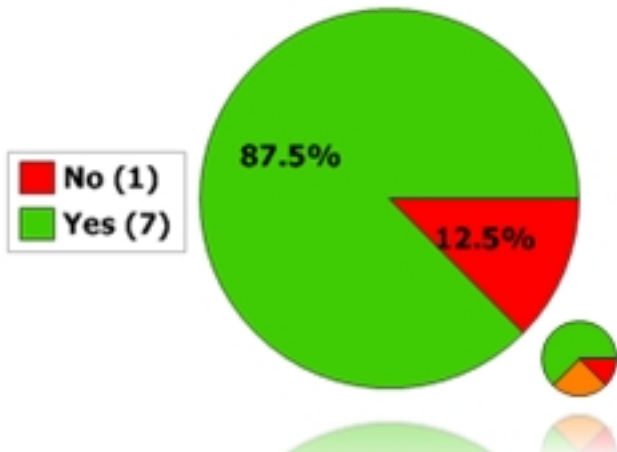


Environment & Street Scene

Finance & ICT

Housing

Planning & Economic Development



Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual

Office of the DCE Quarterly KPIs

LPI 24a	The number of visits to the Council's website	217,500	248,772	✓	435,000	448,376	✓	652,500	630,892	✗	870,000		
LPI 50	The number of elderly people participating in physical activity programmes provided by the Council	3,500	4,141	✓	3,500	3,851	✓	3,500	3,521	✓	3,500		
LPI NI 014	The Achievement of Milestones Towards Reducing Avoidable Contact							9.28%	9.28%	✓	14.05%	14.05%	✓

Corporate Support Services Quarterly KPIs

LPI 28	The number of working days lost due to sickness absence	2.00	1.88	✓	4.00	3.69	✓	6.00	5.84	✓	8.00
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Environment & Street Scene Quarterly KPIs

LPI 51	Environment and Neighbourhoods Team - Service Standards	95.00%	94.70%	✗	95.00%	96.20%	✓	95.00%	97.80%	✓	95.00%
LPI 52a	Implementation of formal containerised recycling facilities in flats & communal buildings (% surveyed)	95.00%	100.00%	✓	95.00%	100.00%	✓	95.00%	100.00%	✓	95.00%
LPI 52b	Implementation of formal containerised recycling facilities in flats & communal buildings (% implemented)	100.00%	100.00%	✓	100.00%	100.00%	✓	100.00%	100.00%	✓	100.00%
NI191	Residual household waste per household	125	99	✓	250	195	✓	375	290	✓	500
NI192	Percentage of household waste sent for re-use, recycling and composting	58.00%	61.53%	✓	58.00%	61.25%	✓	58.00%	60.51%	✓	58.00%
NI195a	Improved street and environmental cleanliness (Litter)	10%	9%	✓	10%	10%	✓	10%			
NI195b	Improved street and environmental cleanliness (Detritus)	13%	8%	✓	13%	7%	✓	13%			
NI196	Improved street and environmental cleanliness (Fly-Tipping)	2	3	✗	2	3	✗	2	3	✗	2

Indicator		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual		
Finance & ICT Quarterly KPIs											
LPI 13	Percentage of invoices paid within 30 days of receipt	98%	98%	✓	98%	98%	✓	98%	98%	✓	98%
LPI 14	Percentage of Council Tax collected	24.45%	27.39%	✓	48.90%	52.43%	✓	73.35%	77.94%	✓	97.80%
LPI 15	Percentage of National Non-Domestic Rates collected	24.50%	30.19%	✓	49.00%	56.30%	✓	73.50%	81.64%	✓	98.00%
LPI 16	Average time for processing new benefit claims	25.00	29.45	✗	25.00	24.95	✓	25.00	23.45	✓	25.00
LPI 17	Average time for processing notification of changes of circumstance for benefit claims	8.00	10.67	✗	8.00	9.39	✗	8.00	8.92	✗	8.00
LPI 53	The number of completed fraud investigations carried out by the Benefits Investigation Team	125	48	✗	150	117	✗	225	204	✗	300
NI181	The time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.00	14.86	✗	13.00	12.64	✓	13.00	11.88	✓	13.00

Indicator		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		Tgt	Actual		Tgt	Actual		Tgt	Actual		Tgt	Actual
Housing Quarterly KPIs												
LPI 04	Rent collected as a proportion of rents owed on Housing Revenue Account dwellings	97.00	98.71	✓	97.00	98.14	✓	97.00	97.60	✓	97.00	
LPI 05	The average number of days taken to re-let Council dwellings	30	34	✗	30	32	✗	30	32	✗	30	
LPI 07	Emergency repairs undertaken within target time	99%	99%	✓	99%	98%	✗	99%	98%	✗	99%	
LPI 08	Urgent repairs undertaken within target time	95%	85%	✗	95%	57%	✗	95%	69%	✗	95%	
LPI 09	Routine repairs undertaken within target time	95%	92%	✗	95%	89%	✗	95%	87%	✗	95%	
LPI 10	Satisfaction with repairs	98.00%	99.60%	✓	98.00%	99.00%	✓	98.00%			98.00%	
NI155	The number of affordable homes delivered (gross)	17	27	✓	35	37	✓	52	52	✓	70	
NI156	The number of households living in temporary accommodation	60	52	✓	60	56	✓	60	50	✓	60	
Planning & Economic Development Quarterly KPIs												
LPI 45	No. of appeals allowed against refusal of planning applications, as a % of the total no. of appeals made	28.00%	36.40%	✗	28.00%	28.10%	✗	28.00%	34.60%	✗	28.00%	
NI154	Net additional homes provided	45	59	✓	90	142	✓	135	223	✓	180	
NI157a	Processing of planning applications - 'Major' application types	81.00%	85.71%	✓	81.00%	92.86%	✓	81.00%	85.00%	✓	81.00%	
NI157b	Processing of planning applications - 'Minor' application types	80.00%	76.04%	✗	80.00%	83.33%	✓	80.00%	82.46%	✓	80.00%	



2010 / 11 Key Performance Indicators

Office of the Deputy Chief Executive

NI

LPI

024(a)

050

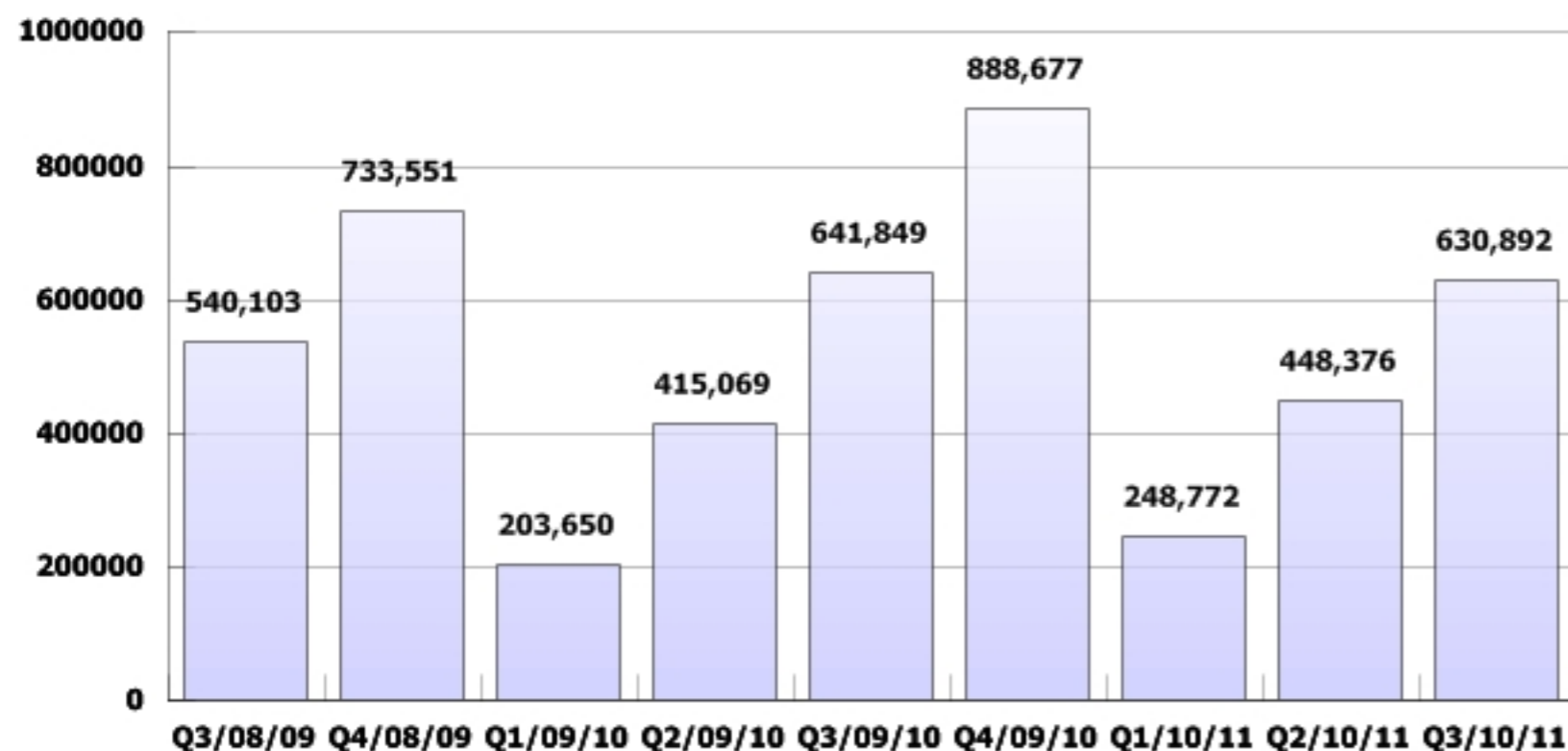
NI 14

LPI 24a 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 performance



Quarter	Target	Actual	Performance
Q3/10/11	652,500	630,892	✗
Q2/10/11	435,000	448,376	✓
Q1/10/11	217,500	248,772	✓
Q4/09/10	756,000	888,677	✓
Q3/09/10	567,000	641,849	✓

Annual 2010/11 - 870,000
Target: 2009/10 - 756,000

Indicator of good performance:
A higher number of visitors is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) The number of actual recorded visits to the Council's website to the end of Quarter 3 is 630,892 (72.6% of the target). At this rate of performance, the outturn will not meet the target of 870,000 website visits for the year.

Corrective action proposed (if required):

(Quarter 3 2010/11) The number of recorded visits for Quarters 1, 2 and 3 of the year is 630,892, which is down 1.7% on the same period last year. There has been a drop in monthly visits since August 2010 following the discovery of additional measurements due to the incorrect implementation of the analytics code on the website by Nedstat (owners of Sitestat). The target for this year was based on these overstated amounts. This error has also led to an increase of 1,478 visits to the reported Quarter 2 figure.

Sitstat is to be replaced with free Google Analytics software during 2011/12. The Google Analytics code has been implemented on the website from April 2010 and the number of visits being recorded is similar to those now being reported by Sitestat.

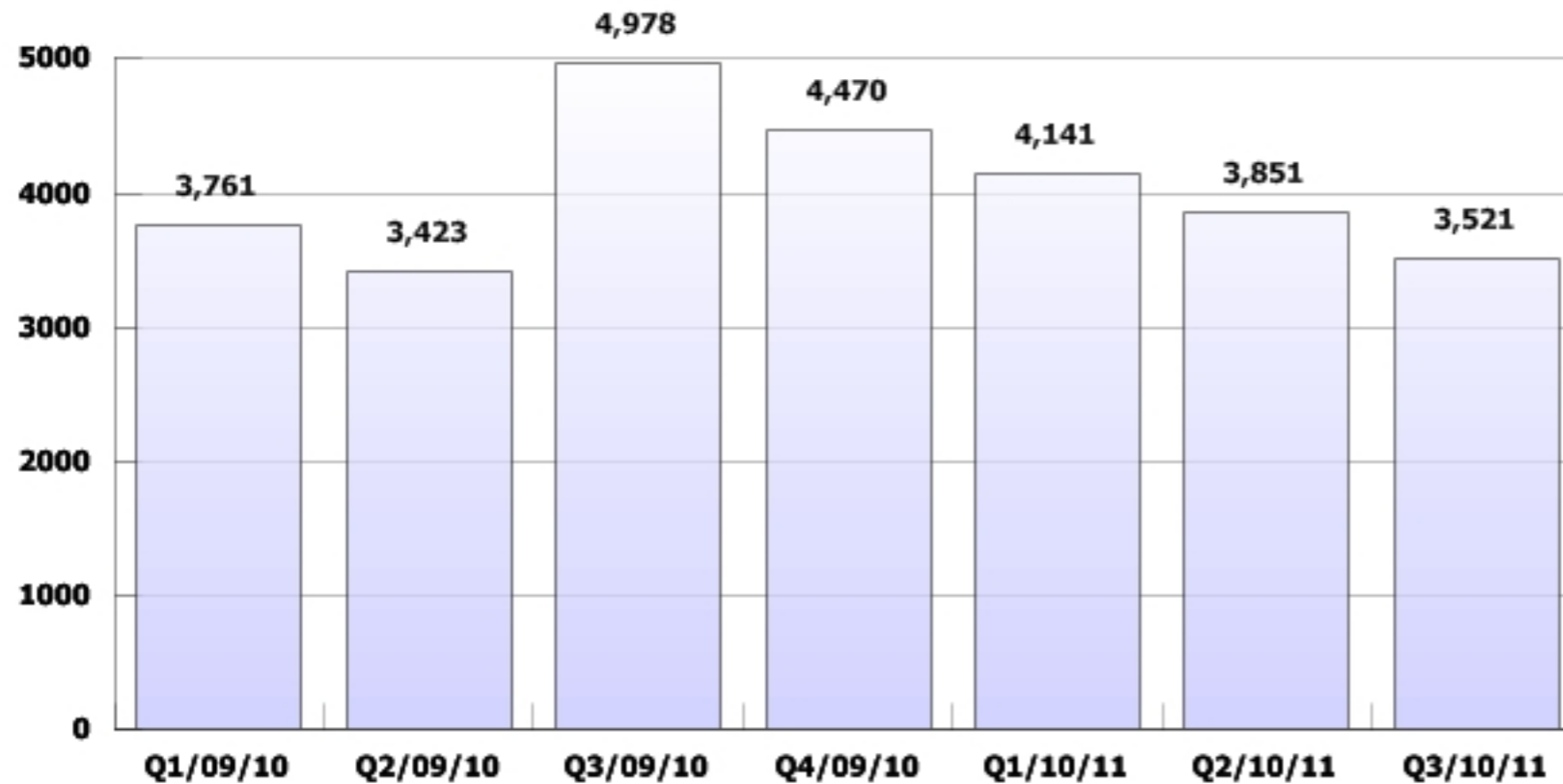
LPI 50 The number of elderly people participating in physical activity programmes provided by the Council

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 performance



Quarter	Target	Actual	Status
Q3/10/11	3,500	3,521	✓
Q2/10/11	3,500	3,851	✓
Q1/10/11	3,500	4,141	✓
Q4/09/10	225	4,470	✓
Q3/09/10	225	4,978	✓

Annual 2010/11 - 14,000
Target: 2009/10 - 900

Indicator of good performance:
A higher number is good

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

Comment on current performance (including context):

(Quarter 3 2010/11) Performance for Quarter 3 is on course to meet the target for the year (New Horizons - 1961, Lifewalks - 950, Active Health - 610).

Corrective action proposed (if required):

(Quarter 3 2010/11) The target is anticipated to be met for the year, an no corrective action is currently proposed. This indicator has been deleted as a KPI for 2011/12.

Responsible officer: Derek Macnab

Corporate lead officer: Robert Pavey

Additional Information: This indicator was previously National Indicator NI 14. As a local indicator the emphasis is more about the identification of effective improvement actions than achieving a particular 'level' or percentage of avoidable contact. Also, the scope of the exercise now it is a local indicator will be wider and will seek to identify instances and causes of avoidable contact across all service areas within the Council.

As there is no specific target for this indicator, successful performance will be measured through the achievement of milestones set throughout the year as well as the implementation of the improvement plan.

Milestone	Quarter	Description	Status
LPI NI 14.1 M1a	Q1	Production of improvement plan for 2010/11	Completed 
LPI NI 14.1 M2a	Q1	Production of timetable for current year's exercise	Completed 
LPI NI 14.2 M3a	Q2	Q2 update on progress against improvement plan	Completed 
LPI NI 14.2 M4a	Q2	Q2 report on this year's exercise	Completed 
LPI NI 14.3 M5a	Q3	Q3 update on progress against improvement plan	Completed 
LPI NI 14.3 M6a	Q3	Q3 report on this year's exercise	Completed 
LPI NI 14.4 M7a	Q4	Production of annual report summarising results, improvements and planned action	Pending



Comments on Indicator / Update on Improvement Plan Actions

(Quarter 3 2010/11)

A progress update on the improvement plan for 2010/11 is attached to this report and will continue to be updated and submitted to each future Finance & Performance Management Scrutiny Panel in this way.

This year's data collection exercise began in Q3 with the Invoicing and Sundry Debtors sections of Finance undertaking the exercise for the first time, and the Benefits Service taking part for the third year. Results for all these service areas are shown below. Council tax were due to take part in December but this was moved to January. Despite this, the analysis of Council Tax has also been completed and their result is also shown below.

An overall percentage figure for Q3 is shown on the graph above, with Council Tax shown separately as a Q4 figure. This figure will be updated once the other Q4 exercises have been completed and analysed.

Further analysis including more detailed breakdowns of the types of avoidable contact experienced will be reported at the end of the 2010/11 exercise.

Timetable / Results of Current Year's Exercise

Q3:	Timetable:	Result:	Q4:	Timetable:	Result:
Invoicing	October	3.02%	Housing Management, Repairs & Options	January / February	
Sundry Debtors	October	13.21%	Hemnall Street & Civic Offices Reception	January / February	
Benefits	November	30.56%	Waltham Abbey & Loughton Info Points	January / February	
Council Tax	December (moved to January Q4)	14.05%	Environment & Street Scene Contact Centre	February / March	
			Planning & Economic Development	March	
			Committee Section	February / March	
			Licensing	March	



2010 / 11 Key Performance Indicators

Corporate Support Services

NI

LPI

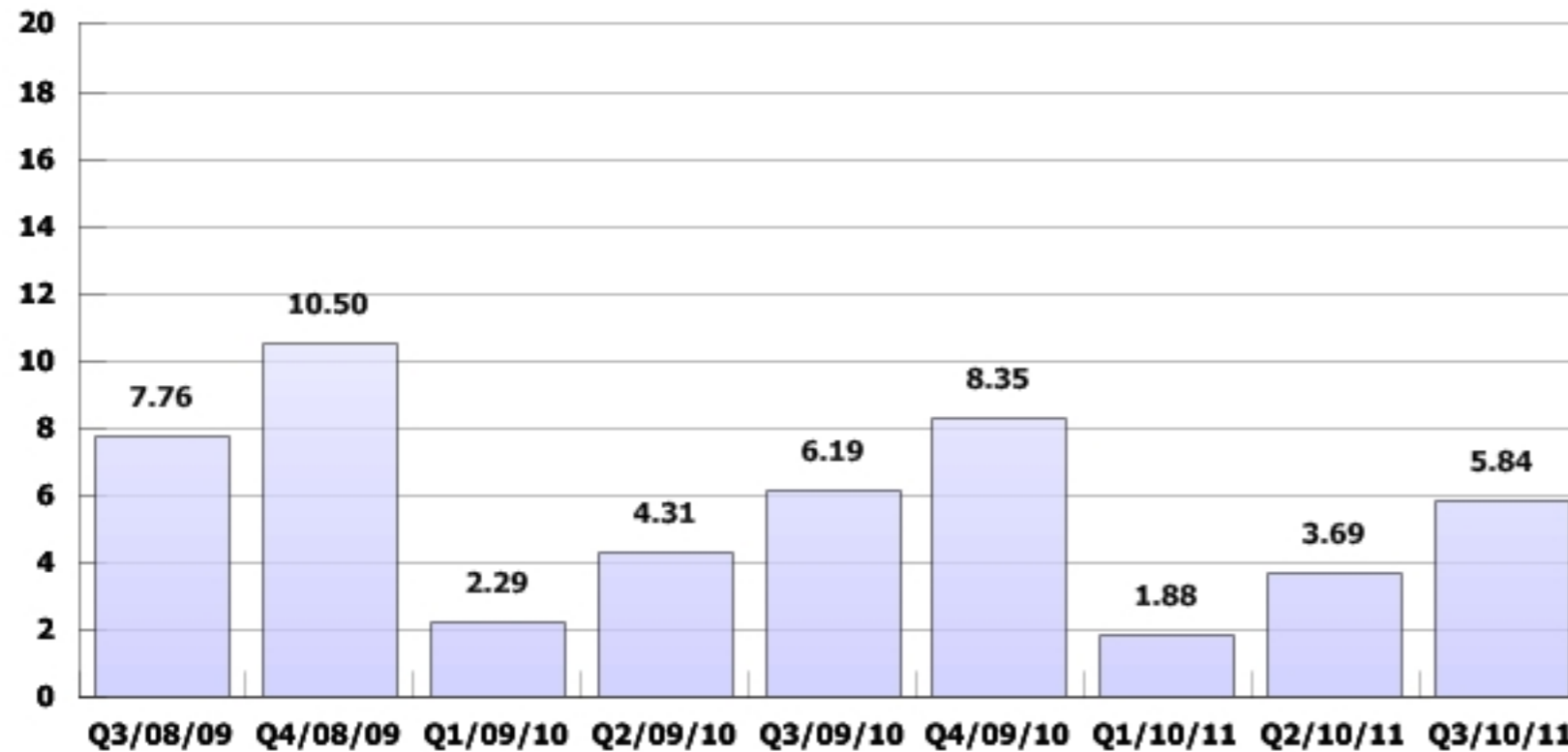
028

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 performance



Quarter	Target	Actual	Status
Q3/10/11	6.00	5.84	✓
Q2/10/11	4.00	3.69	✓
Q1/10/11	2.00	1.88	✓
Q4/09/10	8.00	8.35	✗
Q3/09/10	6.00	6.19	✗

Annual 2010/11 - 8.00 days
 Target: 2009/10 - 8.00 days
 Indicator of good performance:
 A lower number of days is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) Whilst performance for the first two quarters of the year improved compared to the same period in 2009/10, performance for Quarter 3 is slightly higher than for 2009/10. However, current cumulative performance is below the target of an average of two days sickness absence per quarter per employee.

Corrective action proposed (if required):

(Quarter 3 2010/11) Director of Corporate Support Services to report.



2010 / 11 Key Performance Indicators

Environment & Street Scene

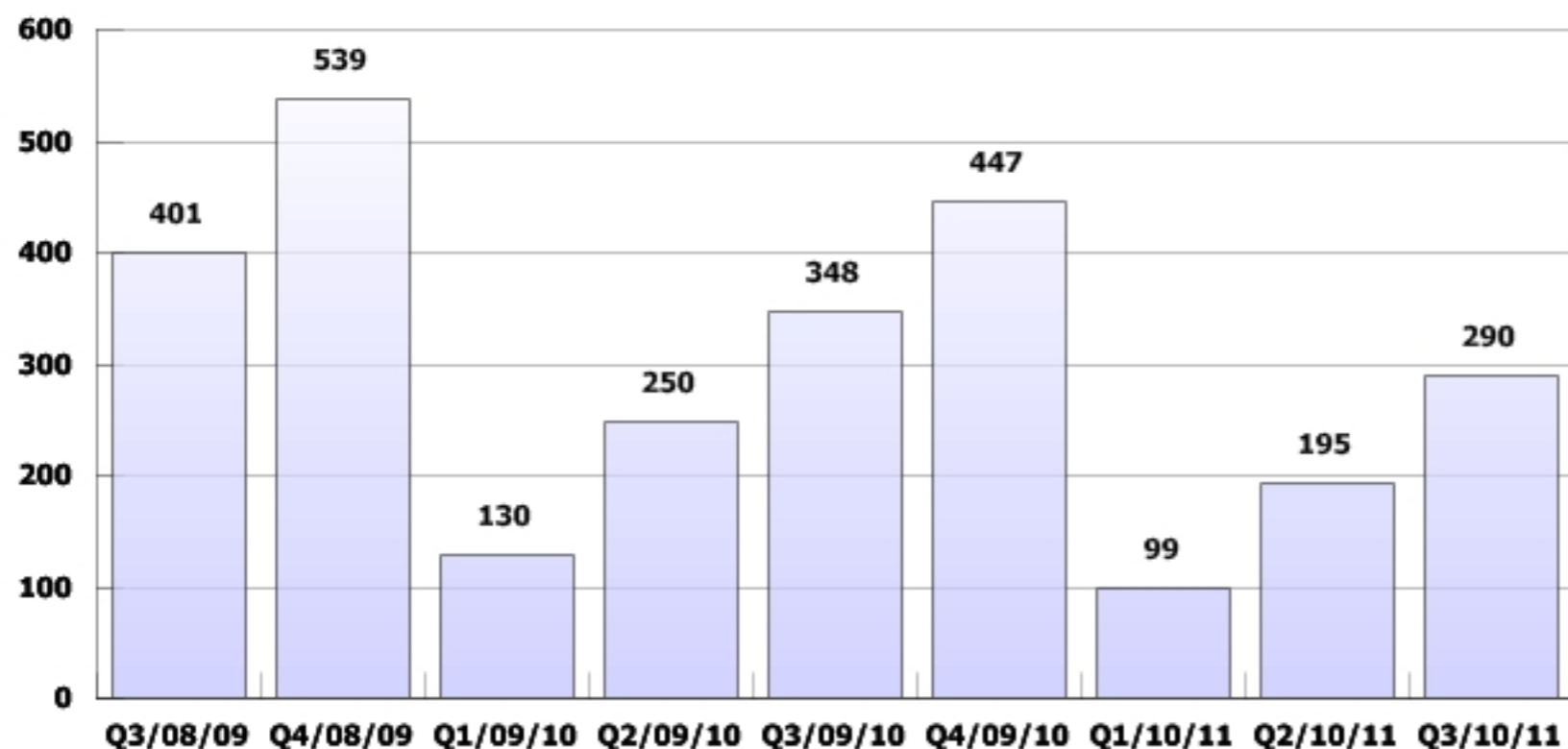
<u>NI</u>	<u>LPI</u>
191	051
192	052(a)
195(a)	052(b)
195(b)	
196	

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 performance



Quarter	Target	Actual	Status
Q3/10/11	375	290	✓
Q2/10/11	250	195	✓
Q1/10/11	125	99	✓
Q4/09/10	548	447	✓
Q3/09/10	411	348	✓

Annual Target: 2010/11 - 500 kg
Annual Target: 2009/10 - 548 kg

Indicator of good performance:
 A lower waste figure is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) The significant 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 has had a positive impact on the residual waste stream. It should be noted that reported performance remains subject to verification by Essex County Council and may therefore change.

Corrective action proposed (if required):

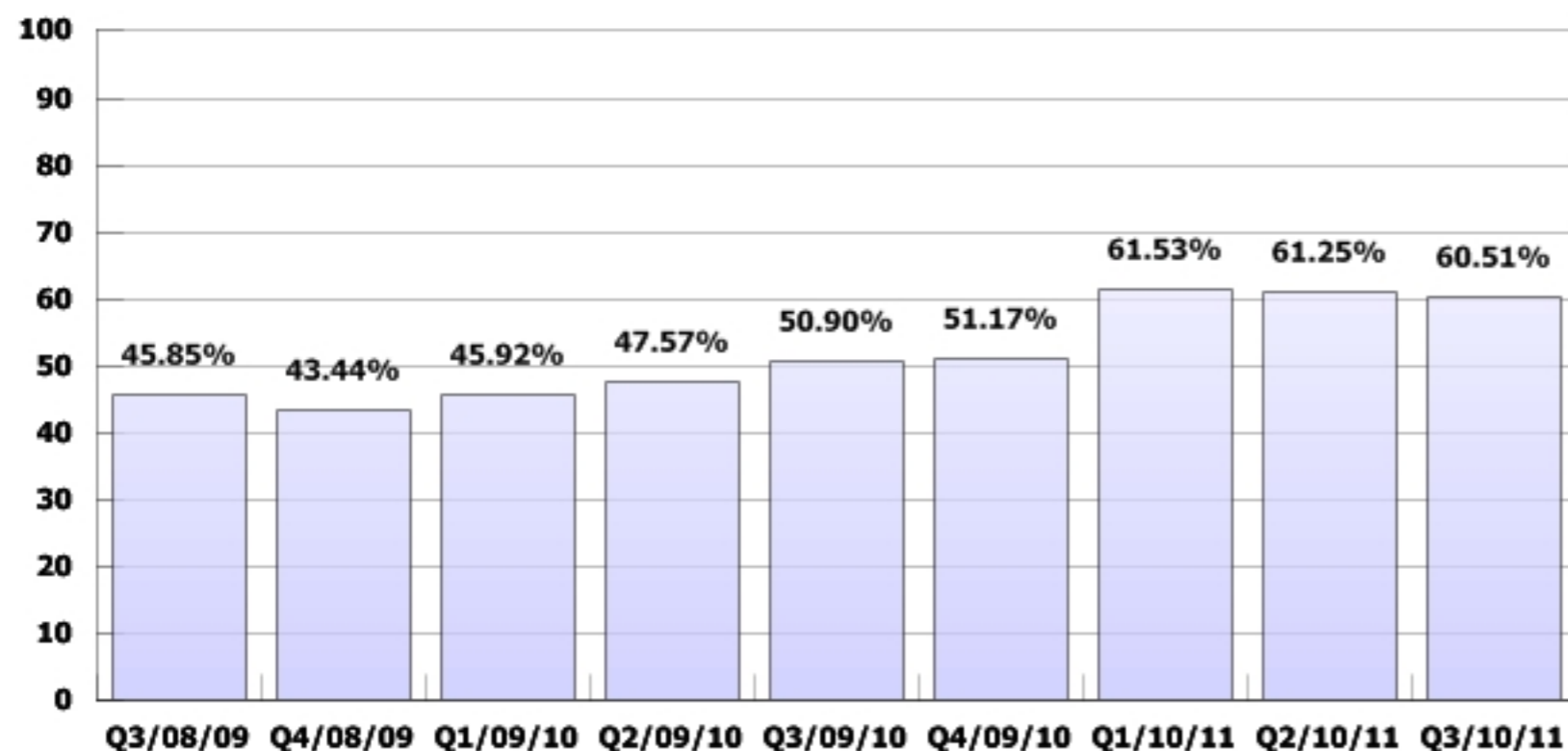
(Quarter 3 2010/11) Director of Environment & Street Scene to report.

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 performance



Quarter	Target	Actual	
Q3/10/11	58.00%	60.51%	✓
Q2/10/11	58.00%	61.25%	✓
Q1/10/11	58.00%	61.53%	✓
Q4/09/10	42.00%	51.17%	✓
Q3/09/10	42.00%	50.90%	✓

Annual 2010/11 - 58.00%
Target: 2009/10 - 42.00%

Indicator of good performance:
A higher percentage recycled is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) Target performance for quarter achieved.

Corrective action proposed (if required):

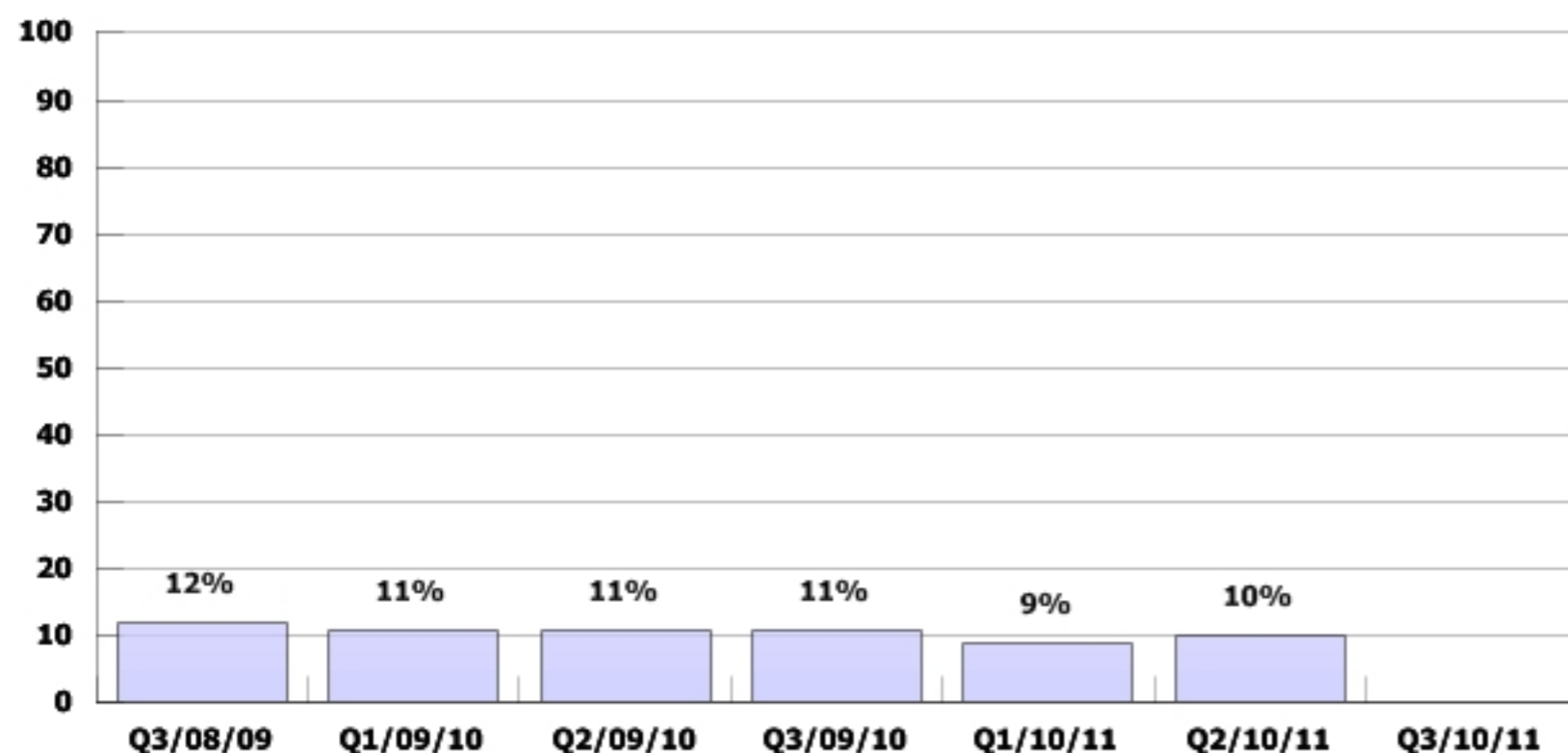
(Quarter 3 2010/11) Director of Environment & Street Scene to report.

NI195a 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, Aug-Nov, Dec-March) each year, % represents the percentage of relevant land with deposits of litter below an acceptable level.

Current and previous quarters performance



Quarter	Target	Actual	
Q3/10/11	10%		
Q2/10/11	10%	10%	✓
Q1/10/11	10%	9%	✓
Q3/09/10	10%	11%	✗
Q2/09/10	10%	11%	✗

Annual 2010/11 - 10%
Target: 2009/10 - 10%

Indicator of good performance:
A lower percentage is good

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

Uncertain

Comment on current performance (including context):

Performance against this indicator is measured over the three four-month periods (April - July, August - November and December - March). The first of these periods was reported under Quarter 1 and second period results are shown in Quarter 2. Period 3 will be reported at the end of the year and shown under Quarter 3.

Corrective action proposed (if required):

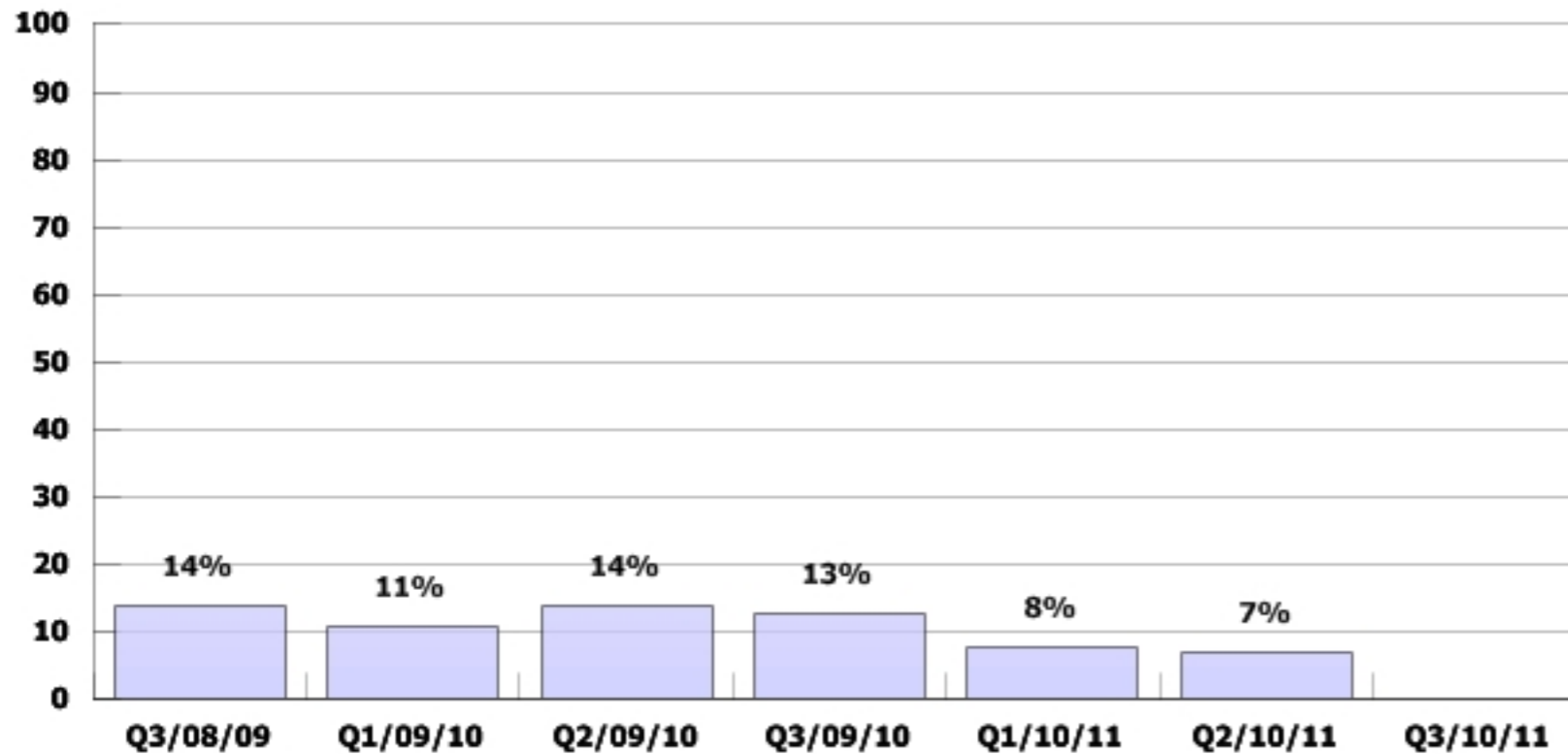
(Period 3 2010/11) Director of Environment & Street Scene to report.

NI195b 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, Aug-Nov, Dec-Mar) each year, and represents the percentage of relevant land with deposits of detritus below an acceptable level.

Current and previous quarters performance



Quarter	Target	Actual	
Q3/10/11	13%		
Q2/10/11	13%	7%	✓
Q1/10/11	13%	8%	✓
Q3/09/10	13%	13%	✓
Q2/09/10	13%	14%	✗

Annual 2010/11 - 13%
Target: 2009/10 - 13%

Indicator of good performance:
A lower percentage is good

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

Uncertain

Comment on current performance (including context):

(Period 3 2010/11) Performance against this indicator is measured over the three four-month periods (April - July, August - November and December - March). The first of these periods was reported under Quarter 1 and the second period results are shown in Quarter 2. Period 3 will be reported at the end of the year and shown under Quarter 3.

Corrective action proposed (if required):

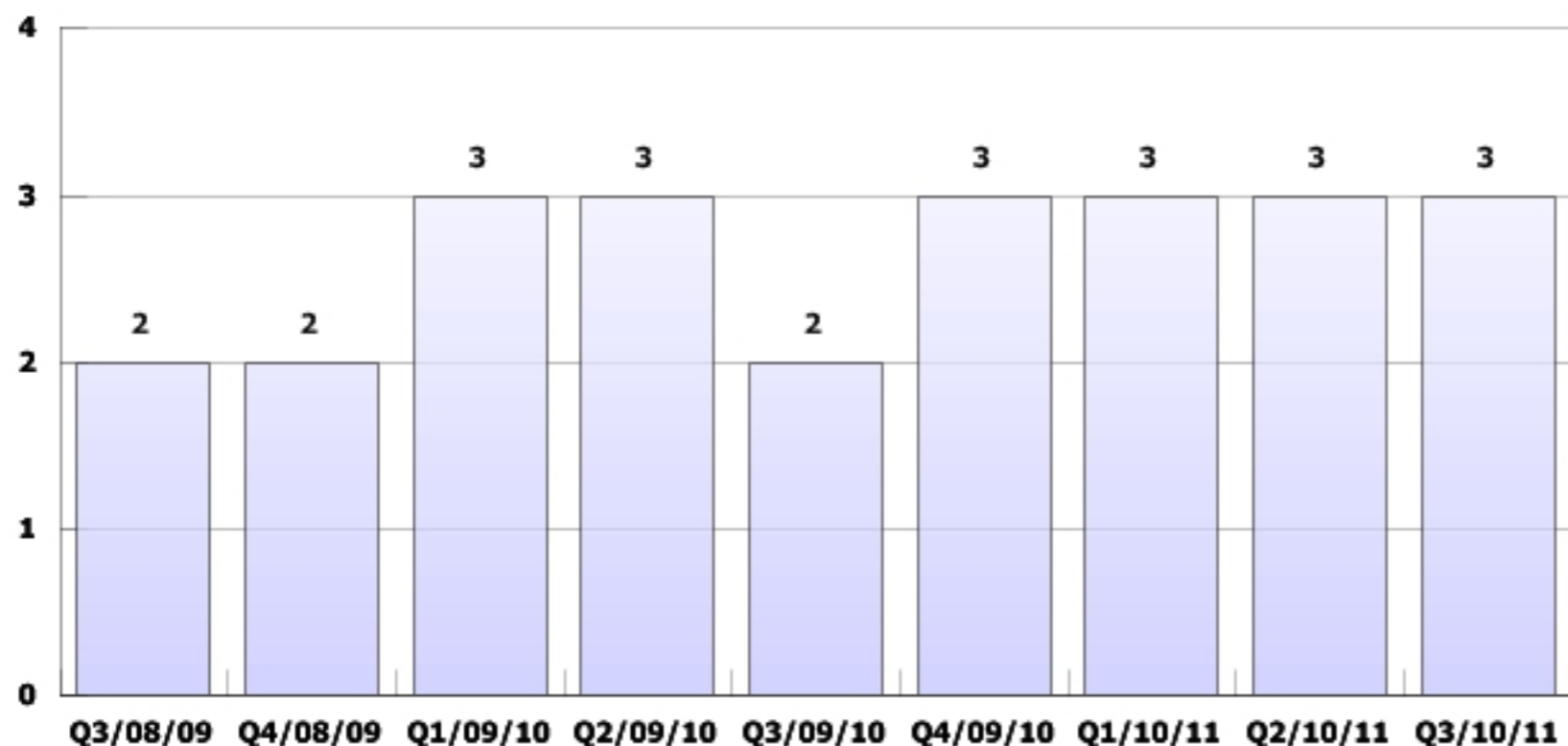
(Period 3 2010/11) Director of Environment & Street Scene to report.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	2	3	✗
Q2/10/11	2	3	✗
Q1/10/11	2	3	✗
Q4/09/10	2	3	✗
Q3/09/10	2	2	✓

Annual 2010/11 - Grade 2
Target: 2009/10 - Grade 2

Indicator of good performance:
A lower grade is good

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

Comment on current performance (including context):

(Quarter 3 2010/11) This indicator has been completely reassessed to ensure that the data required to report performance is collected and presented correctly. This reassessment has shown that the data was not being properly handled and this has resulted in a drop in reported performance. Whilst disappointing, the data does now provide an accurate baseline position from which to go forward.

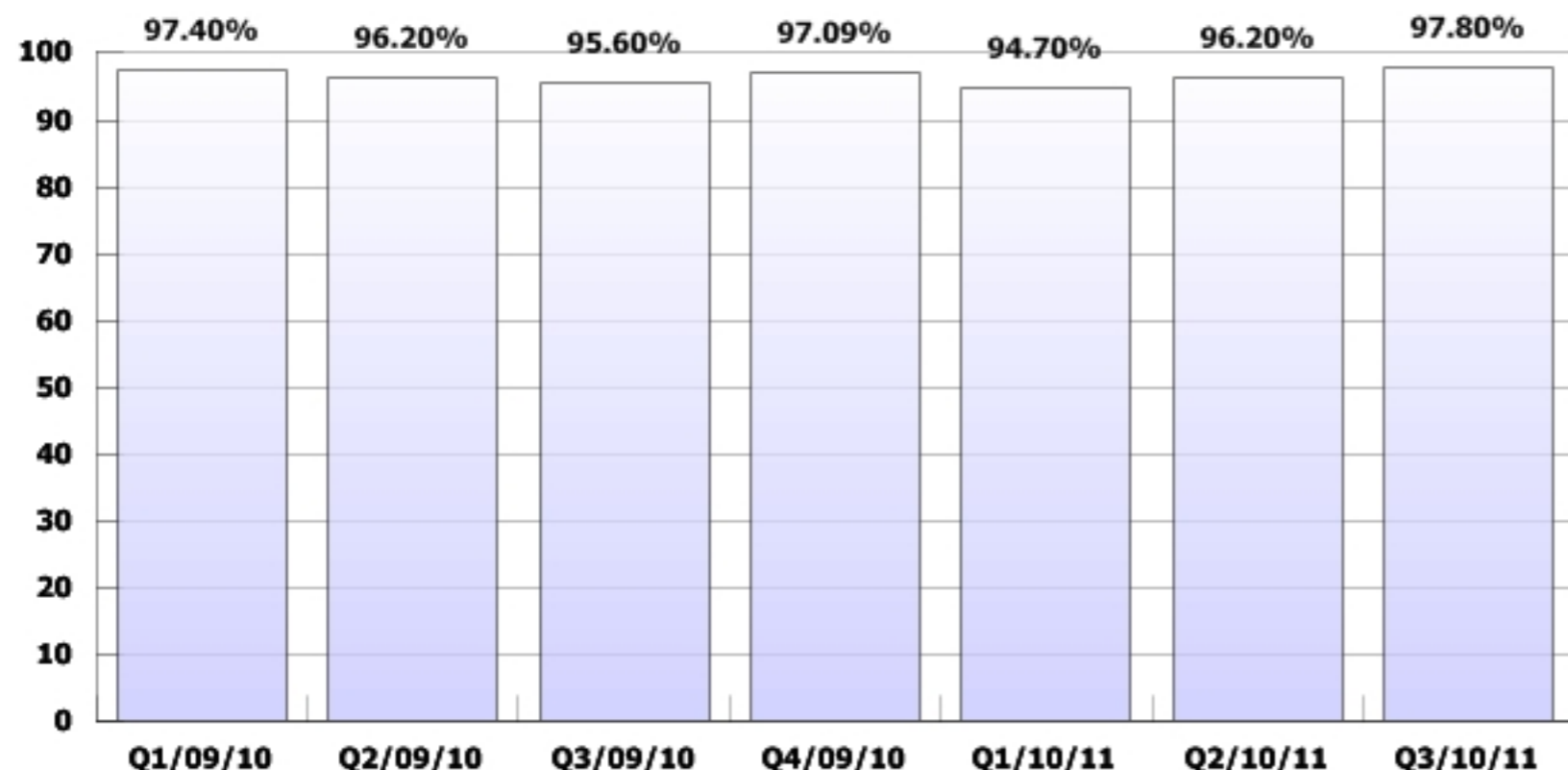
Corrective action proposed (if required):

(Quarter 3 2010/11) Director of Environment & Street Scene to report.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	95.00%	97.80%	✓
Q2/10/11	95.00%	96.20%	✓
Q1/10/11	95.00%	94.70%	✗
Q4/09/10	90.00%	97.09%	✓
Q3/09/10	90.00%	95.60%	✓

Annual 2010/11 - 95.00%
 Target: 2009/10 - 90.00%

Indicator of good performance:
 A higher percentage is good

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



Comment on current performance (including context):

(Quarter 3 2010/11) Quarter 3 target achieved.

Corrective action proposed (if required):

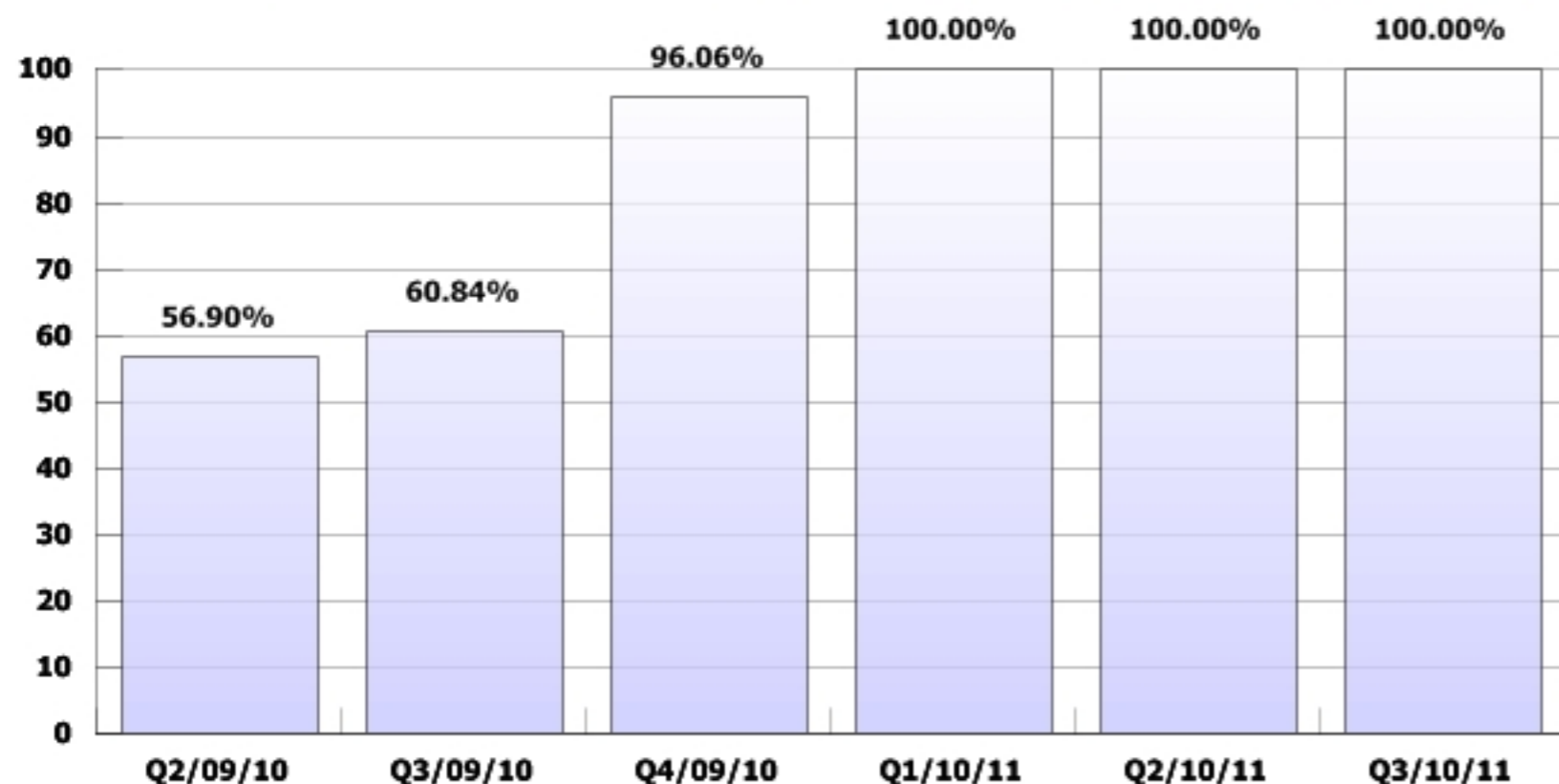
(Quarter 3 2010/11) Performance on target. No corrective action currently required.

LPI 52a Implementation of formal containerised recycling facilities in flats & 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 performance



Quarter	Target	Actual	Status
Q3/10/11	95.00%	100.00%	✓
Q2/10/11	95.00%	100.00%	✓
Q1/10/11	95.00%	100.00%	✓
Q4/09/10	75.00%	96.06%	✓
Q3/09/10	50.00%	60.84%	✓

Annual 2010/11 - 95.00%
Target: 2009/10 - 75.00%

Indicator of good performance:
A higher percentage is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) Quarter 3 target performance achieved.

Corrective action proposed (if required):

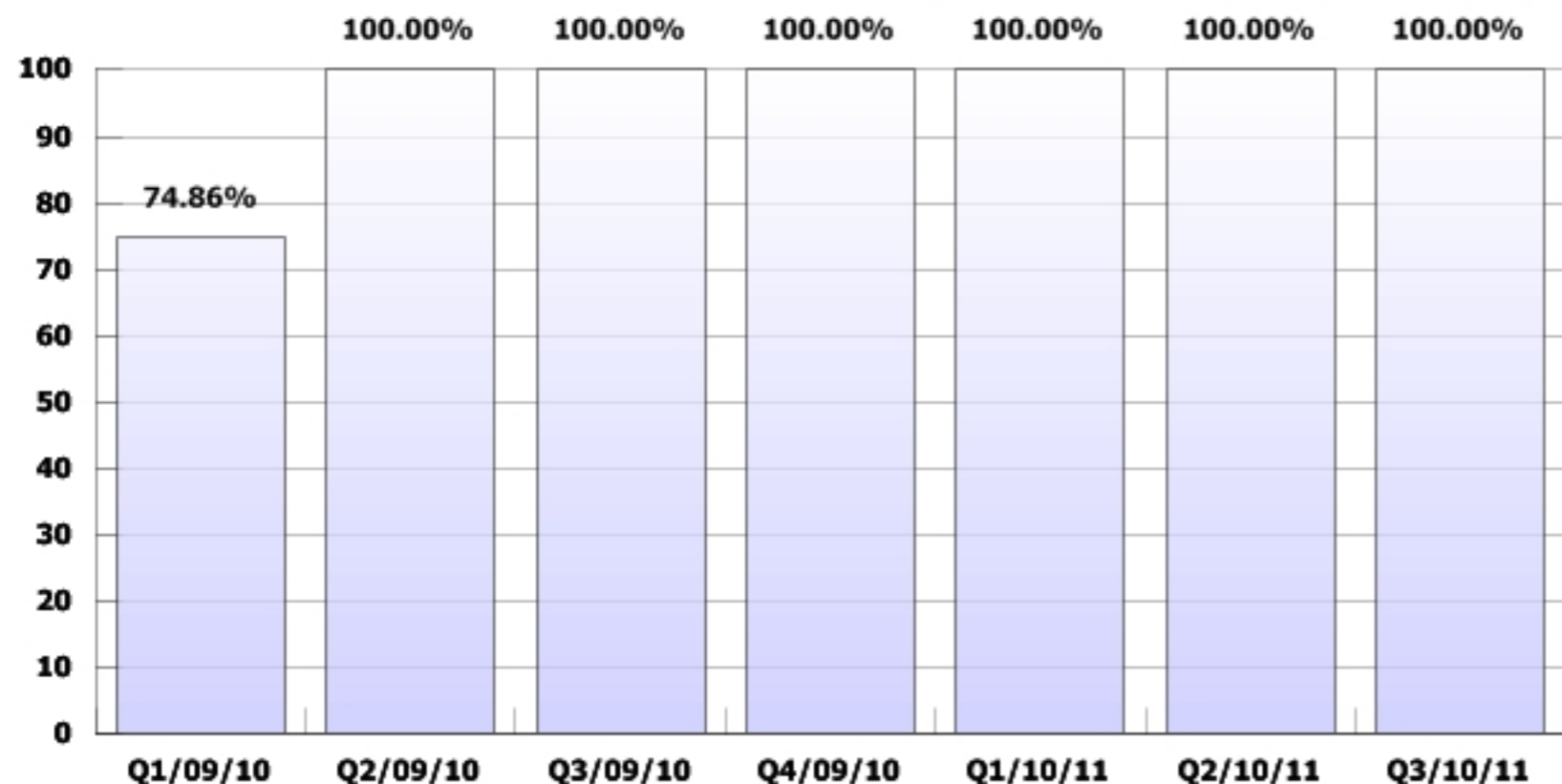
(Quarter 3 2010/11) Performance on target. No corrective action currently required.

LPI 52b Implementation of formal containerised recycling facilities in flats & communal buildings (% 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 performance



Quarter	Target	Actual	Status
Q3/10/11	100.00%	100.00%	✓
Q2/10/11	100.00%	100.00%	✓
Q1/10/11	100.00%	100.00%	✓
Q4/09/10	85.00%	100.00%	✓
Q3/09/10	63.75%	100.00%	✓

Annual 2010/11 - 100.00%
Target: 2009/10 - 85.00%

Indicator of good performance:
A higher percentage is good

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

Comment on current performance (including context):

(Quarter 3 2010/11) All flats etc where facilities can be provided and where consent has been given, have been provided with recycling facilities

Corrective action proposed (if required):

(Quarter 3 2010/11) Director of Environment & Street Scene to report.



2010 / 11 Key Performance Indicators

Finance & ICT

NI
181

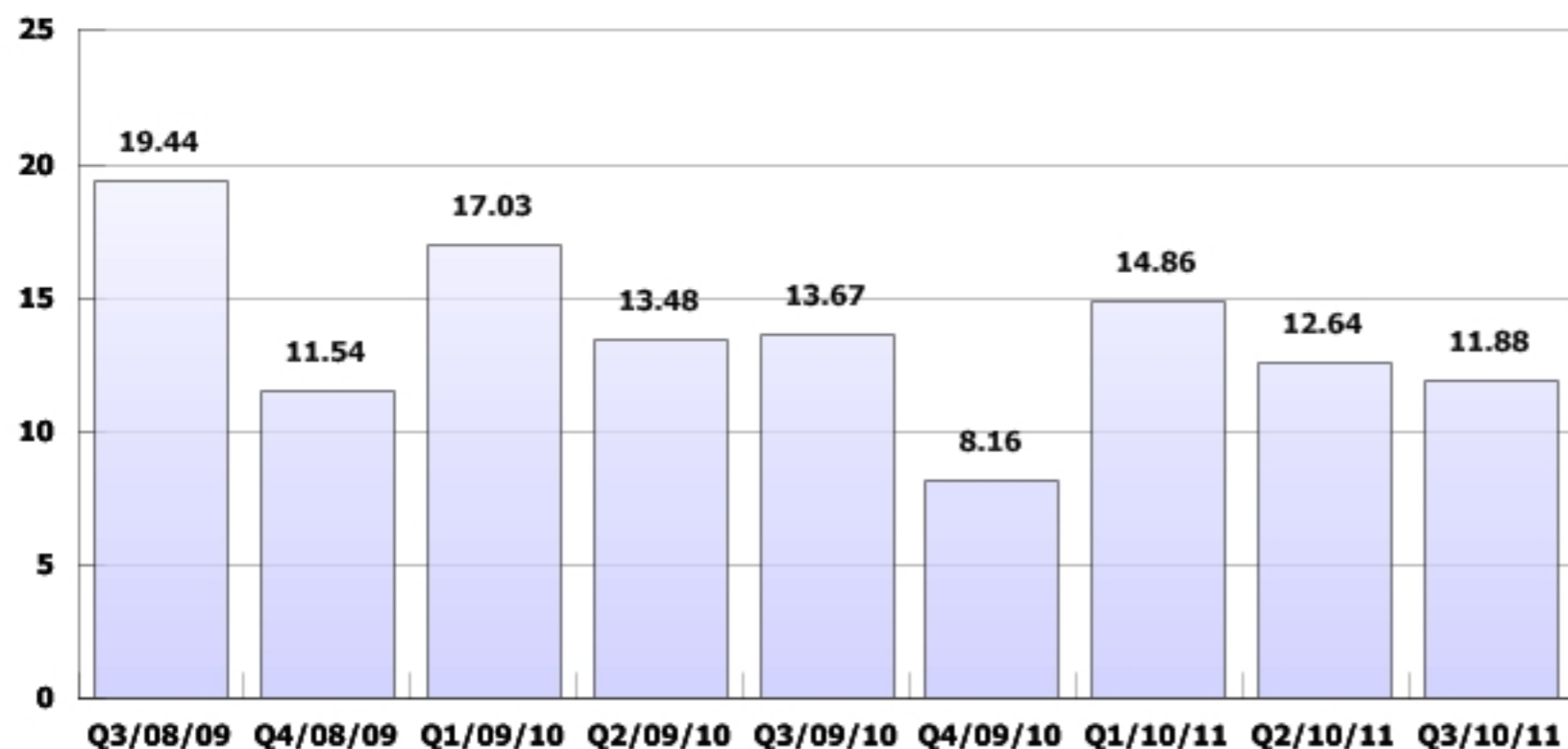
LPI
013
014
015
016
017
053

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 performance



Quarter	Target	Actual	Status
Q3/10/11	13.00	11.88	✓
Q2/10/11	13.00	12.64	✓
Q1/10/11	13.00	14.86	✗
Q4/09/10	15.00	8.16	✓
Q3/09/10	15.00	13.67	✓

Annual 2010/11 - 13.00 days
 Target: 2009/10 - 15.00 days
 Indicator of good performance:
 A lower number of days is good

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

Uncertain

Comment on current performance (including context):

(Quarter 3 2010/11) Performance is on target for the year. However there are vacant posts in the Benefits Division which cannot be filled due to the Council's recruitment freeze. If agency and temporary staff also have contracts terminated, performance will quickly deteriorate and the target will not be achieved.

Corrective action proposed (if required):

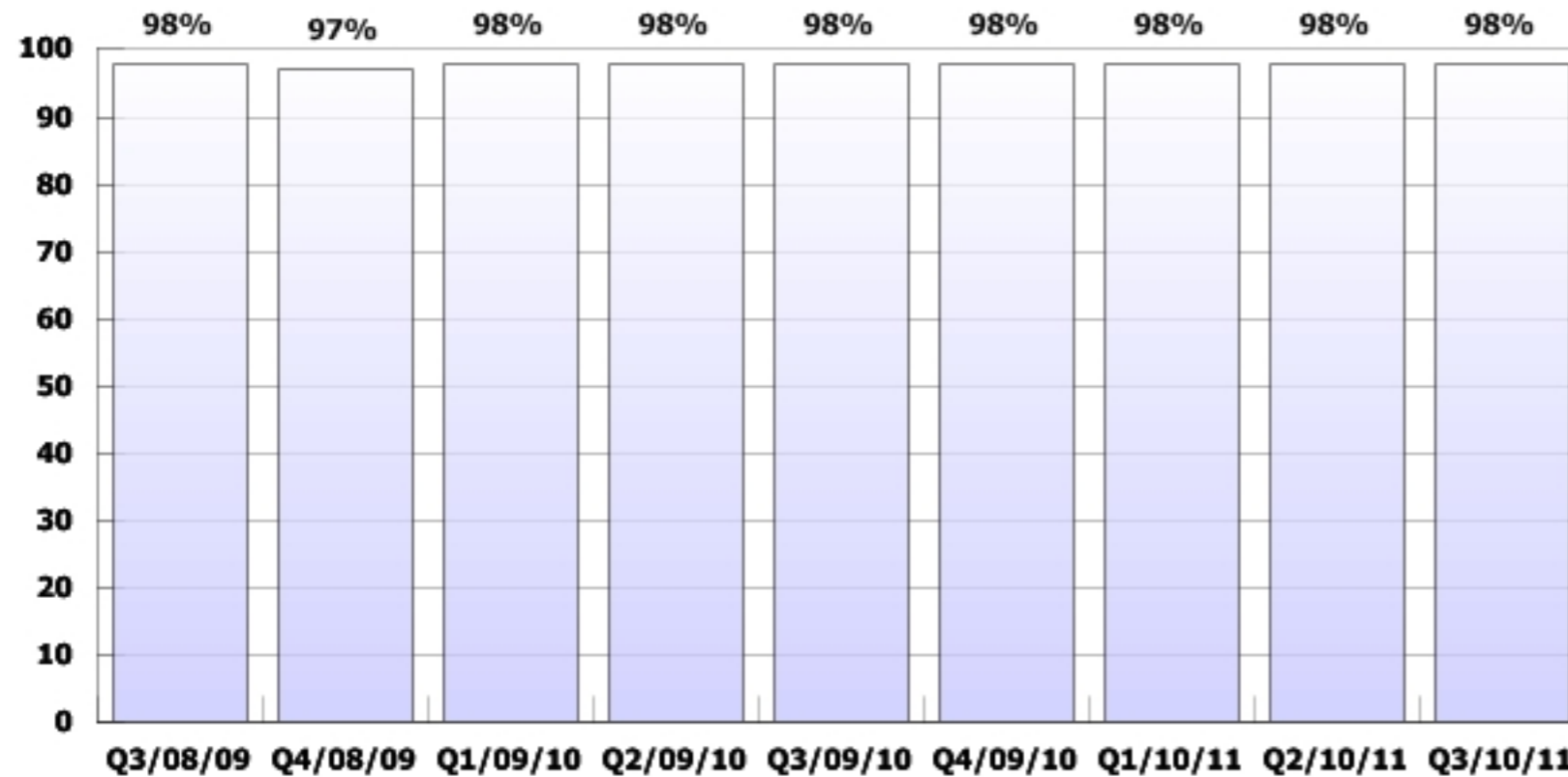
(Quarter 3 2010/11) Director of Finance and ICT to report.

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 performance



Quarter	Target	Actual	
Q3/10/11	98%	98%	✓
Q2/10/11	98%	98%	✓
Q1/10/11	98%	98%	✓
Q4/09/10	97%	98%	✓
Q3/09/10	97%	98%	✓

Annual 2010/11 - 98.00%

Target: 2009/10 - 97.00%

Indicator of good performance:
A higher percentage is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) Current performance against this indicator remains high and the target was achieved for the second quarter. The figure for the percentage of local suppliers paid within twenty days for the second quarter is 93%. This has improved from 92% in quarter 2.

Corrective action proposed (if required):

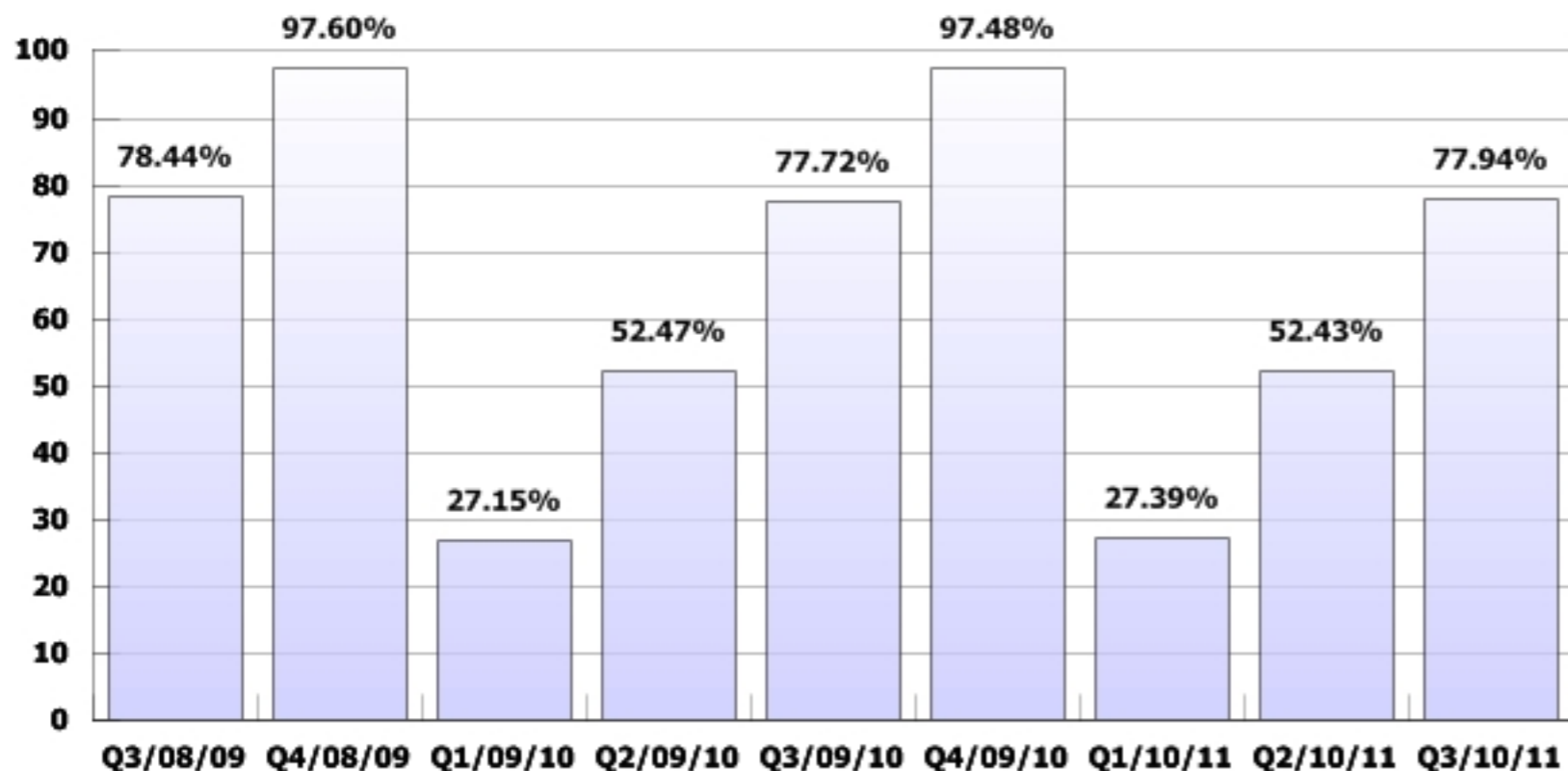
(Quarter 3 2010/11) The thirty-day target is being met albeit only just. Officers calculate the indicator on a monthly basis and the last months figure was 97% It is proposed that additional work is done on invoice register report to see if there are any particular areas causing concern and if possible take remedial action.

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 performance



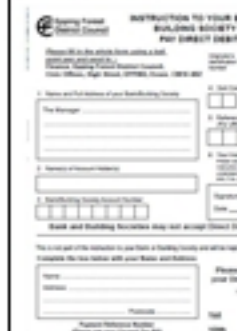
Quarter	Target	Actual	Status
Q3/10/11	73.35%	77.94%	✓
Q2/10/11	48.90%	52.43%	✓
Q1/10/11	24.45%	27.39%	✓
Q4/09/10	98.00%	97.48%	✗
Q3/09/10	73.50%	77.72%	✓

Annual 2010/11 - 97.80%
Target: 2009/10 - 98.00%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) Council Tax collection is 0.22% up on the same stage last year.

Corrective action proposed (if required):

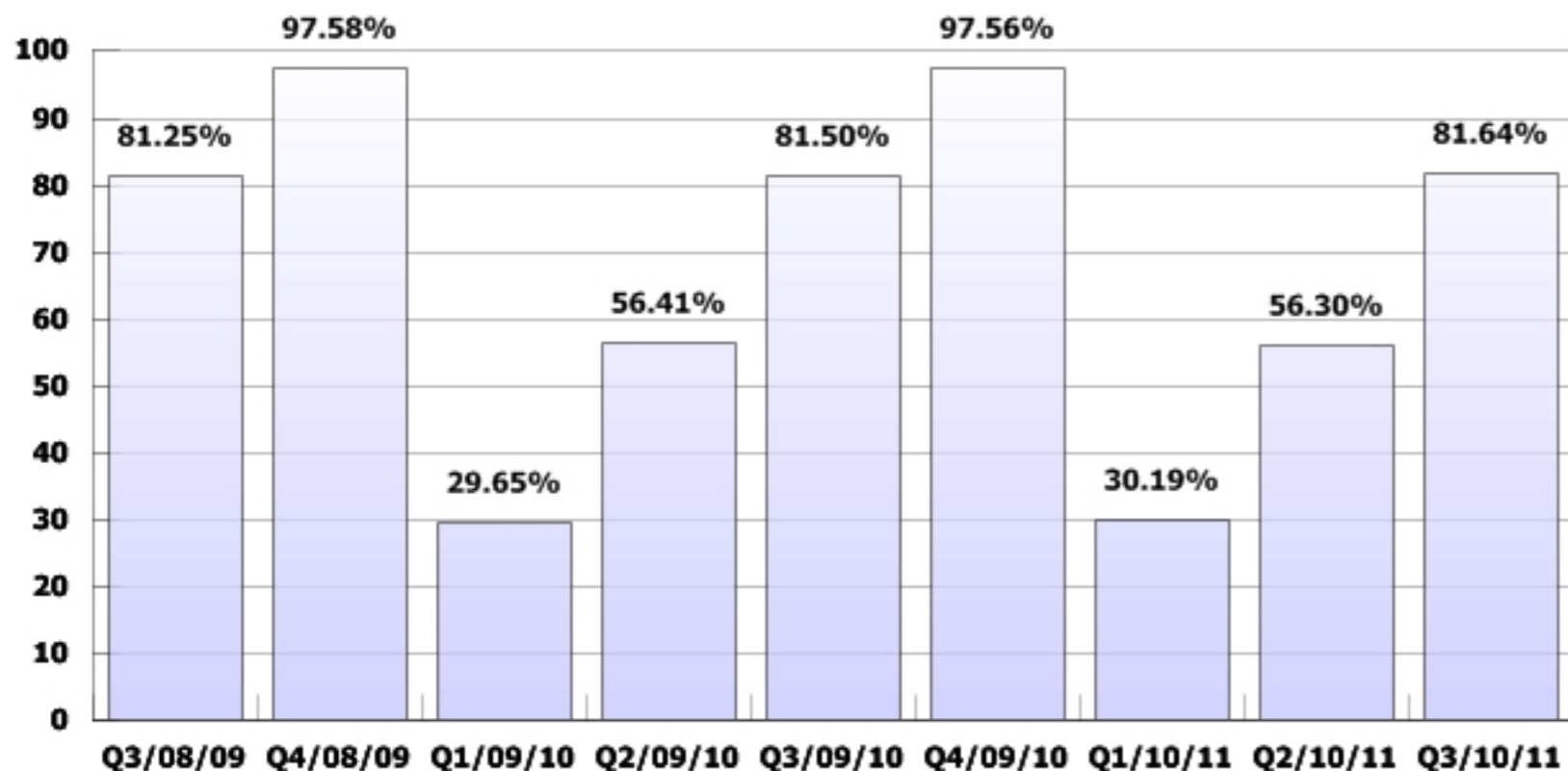
(Quarter 3 2010/11) The current target requires a 0.3% improvement on last year and collection and recovery procedures are in place to collect any outstanding debts to endeavour to reach the target.

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 performance



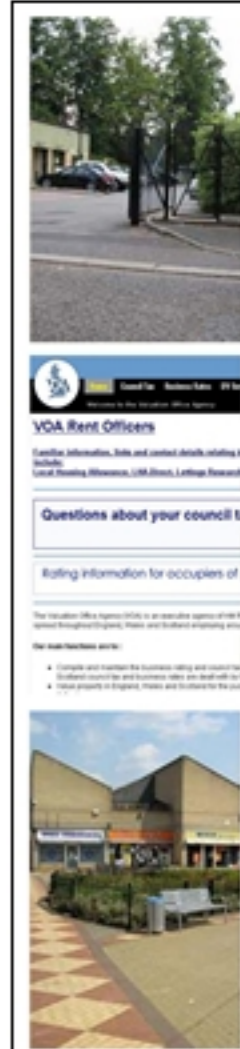
Quarter	Target	Actual	Status
Q3/10/11	73.50%	81.64%	✓
Q2/10/11	49.00%	56.30%	✓
Q1/10/11	24.50%	30.19%	✓
Q4/09/10	98.20%	97.56%	✗
Q3/09/10	73.65%	81.50%	✓

Annual 2010/11 - 98.00%
Target: 2009/10 - 98.20%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) NNDR collection is 0.14% up on the same stage last year which has turned round from a 0.11% reduction in the last quarter.

Corrective action proposed (if required):

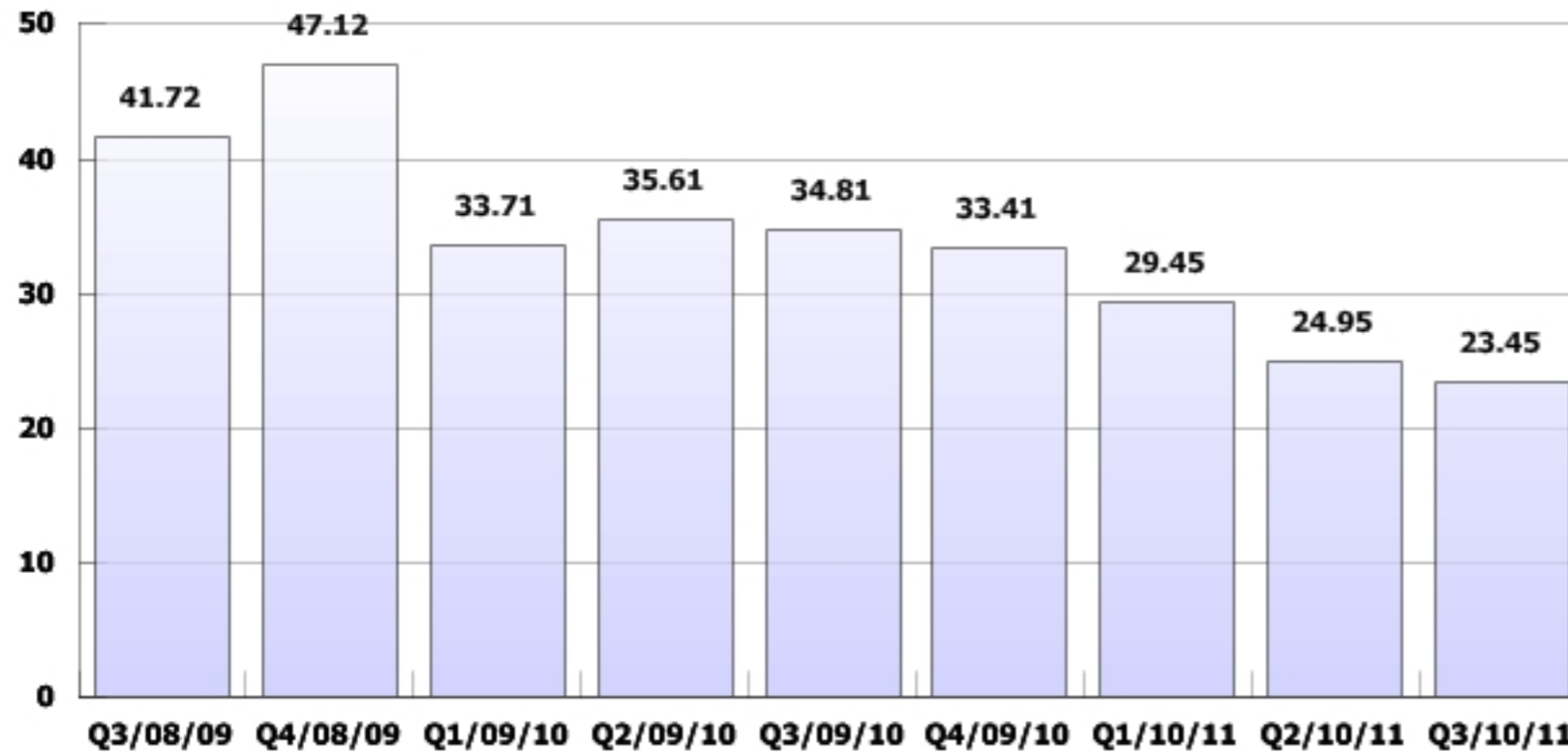
(Quarter 3 2010/11) This year's target requires a 0.44% increase in performance from last year. Billing and recovery procedures are in place to collect any outstanding debts.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	25.00	23.45	✓
Q2/10/11	25.00	24.95	✓
Q1/10/11	25.00	29.45	✗
Q4/09/10	25.00	33.41	✗
Q3/09/10	25.00	34.81	✗

Annual 2010/11 - 25.00 days
 Target: 2009/10 - 25.00 days
 Indicator of good performance:
 A lower number of days is good

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

Uncertain

Comment on current performance (including context):

(Quarter 3 2010/11) Performance was affected by the number of changes that normally occur at the start of the new financial year and therefore April showed longer processing times. However, since May, performance has improved and is on target for the year. Performance for July to September averaged 19.94 days and for October to December averaged 19.60 days. The caseload has increased to 9459 for the third quarter, which compares to a caseload of 9233 for the same period in 2009/10. The number of documents requiring processing also continues to increase at 30,849 for the quarter, compared to 23,710 for the last quarter and 23,448 for quarter 3 in 2009/10.

Corrective action proposed (if required):

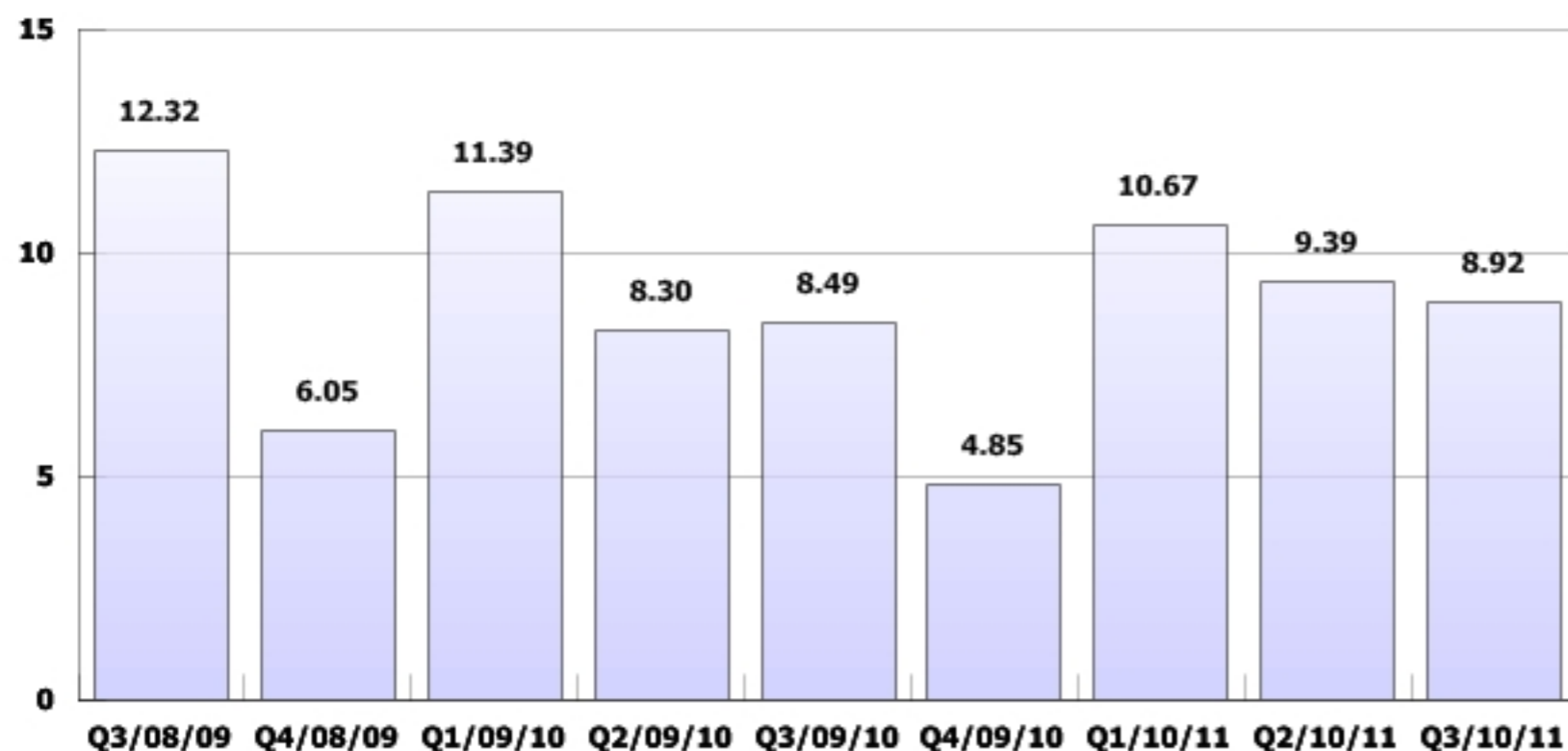
(Quarter 3 2010/11) Methods of speeding up the new claims processing continue to be explored. Following the inspection of the Benefits Service by the Audit Commission in 2009/10, an Action Plan was produced to assist in speeding up processing times and is being implemented. However there are vacant posts in the Benefits Division which cannot be filled due to the Council's recruitment freeze. If agency and temporary staff also have contracts terminated, performance will quickly deteriorate and the target will not be achieved.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	8.00	8.92	✗
Q2/10/11	8.00	9.39	✗
Q1/10/11	8.00	10.67	✗
Q4/09/10	10.00	4.85	✓
Q3/09/10	10.00	8.49	✓

Annual 2010/11 - 8.00 days
 Target: 2009/10 - 10.00 days
 Indicator of good performance:
 A lower number of days is good

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

Comment on current performance (including context):

(Quarter 3 2010/11) Performance was affected by the number of changes that normally occur at the start of the new financial year and therefore April showed longer processing times. However, since May, performance has improved and the target should be achieved for the year. Performance for July to September averaged 8.17 days and for October to December averaged 7.83 days.

Corrective action proposed (if required):

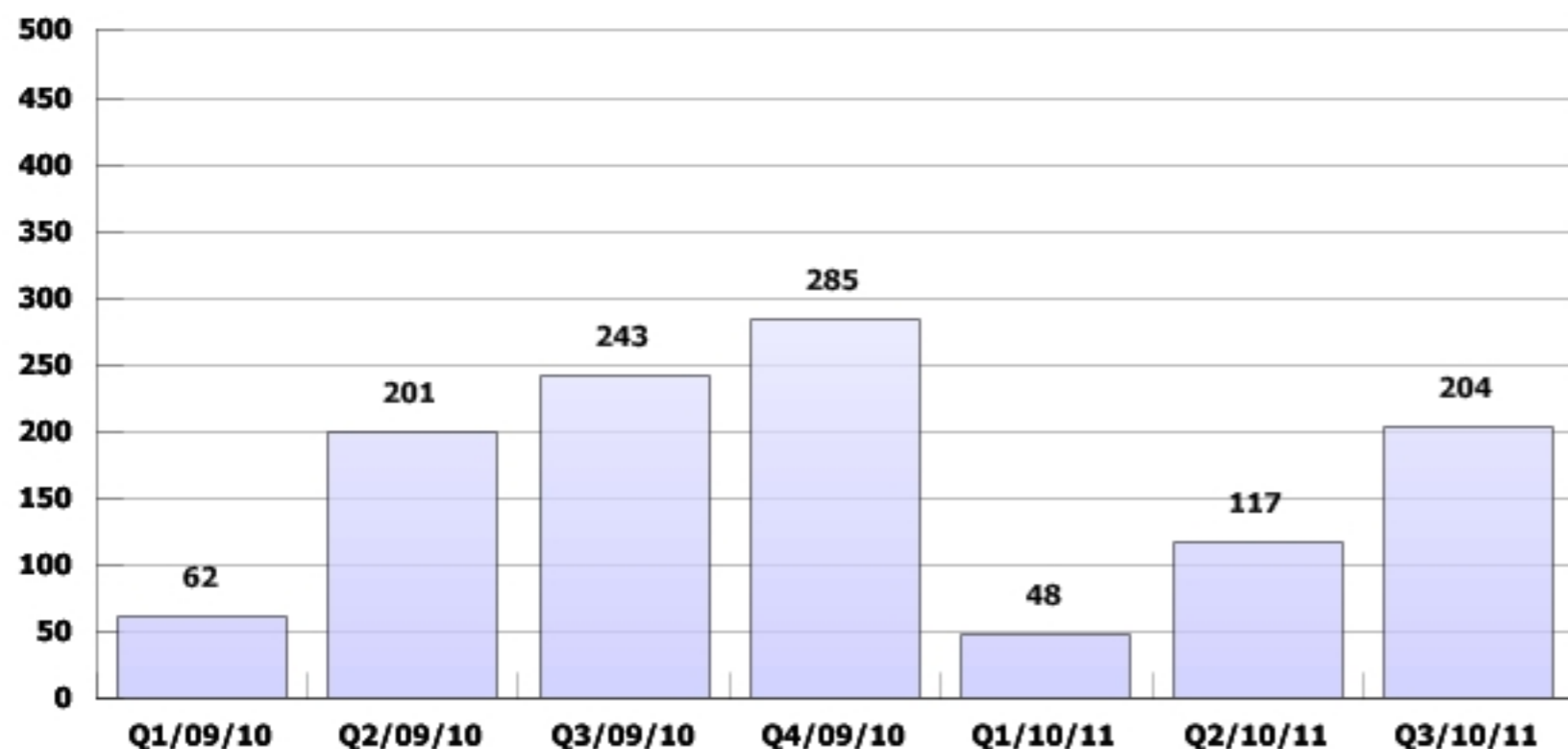
(Quarter 3 2010/11) Methods of speeding up processing times continue to be explored. Following the inspection of the Benefits Service by the Audit Commission, an Action Plan was produced to assist in speeding up processing times and is being implemented. However there are vacant posts in the Benefits Division which cannot be filled due to the Council's recruitment freeze. If agency and temporary staff also have contracts terminated, performance will quickly deteriorate and the target will not be achieved.

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 performance




Quarter	Target	Actual	
Q3/10/11	225	204	X
Q2/10/11	150	117	X
Q1/10/11	125	48	X
Q4/09/10	500	285	X
Q3/09/10	375	243	X

Annual 2010/11 - 300
Target: 2009/10 - 500

Indicator of good performance:
A higher number is good

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

 Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) The number of completed investigations for the first six months was low due to one vacant Investigation Officer post and the inexperience of the other two Officers. An experienced Officer joined the Council in August and performance has improved since this time. The target has been reduced this year due to the staffing problems but, based on performance in the third quarter, it is expected that the revised target should be achieved.

Corrective action proposed (if required):

(Quarter 3 2010/11) Training is continuing for the less experienced members of staff.



2010 / 11 Key Performance Indicators

Housing

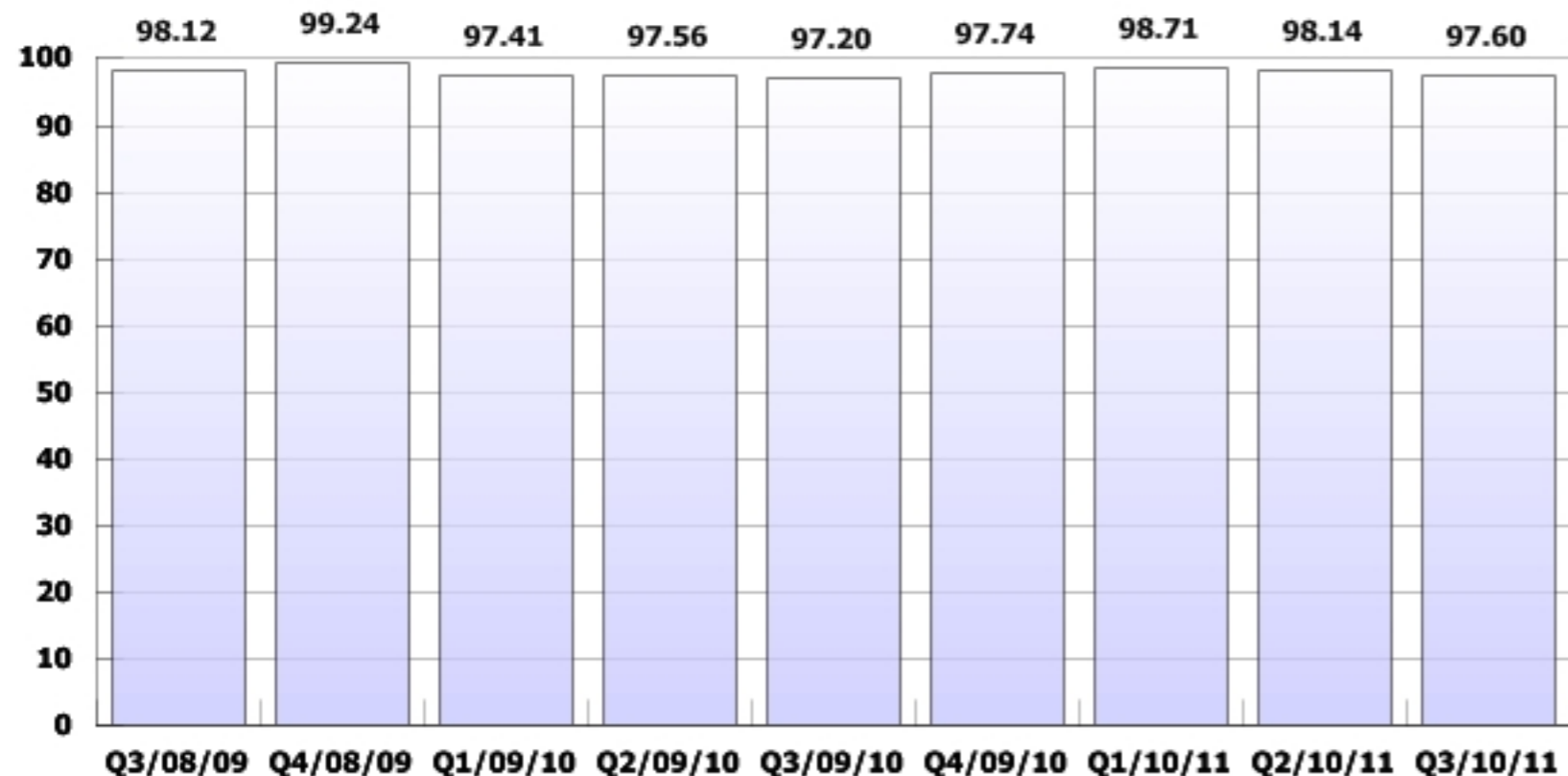
<u>NI</u>	<u>LPI</u>
155	004
156	005
	007
	008
	009
	010

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 performance



Quarter	Target	Actual	Status
Q3/10/11	97.00	97.60	✓
Q2/10/11	97.00	98.14	✓
Q1/10/11	97.00	98.71	✓
Q4/09/10	98.80	97.74	✗
Q3/09/10	98.80	97.20	✗

Annual 2010/11 - 97.00%
Target: 2009/10 - 98.80%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) Due to the current economic climate rent arrears are increasing and courts tend to take a more lenient approach to requests for repossession.

Corrective action proposed (if required):

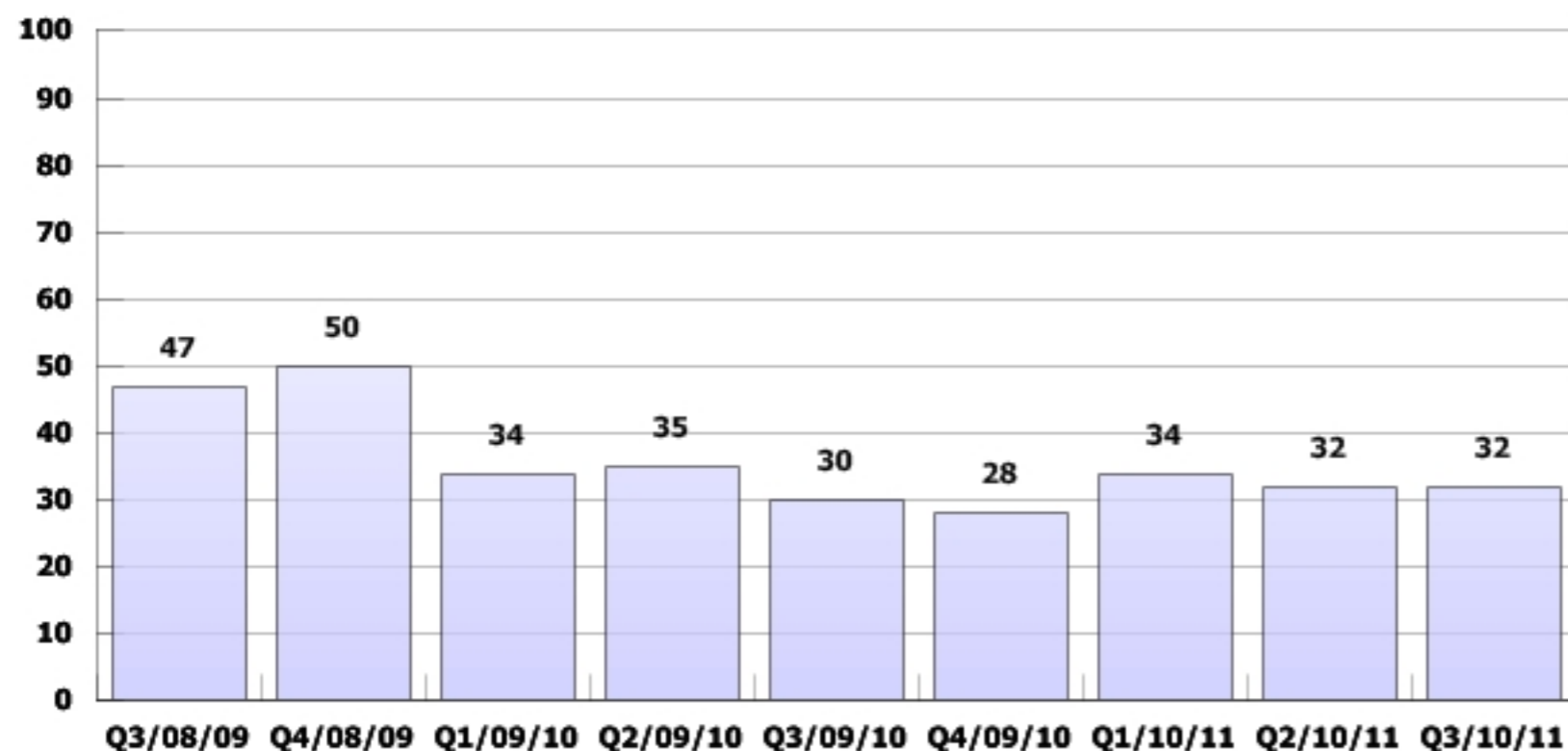
(Quarter 3 2010/11) Officers will continue to take a firm but fair approach to arrears.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	30	32	✗
Q2/10/11	30	32	✗
Q1/10/11	30	34	✗
Q4/09/10	40	28	✓
Q3/09/10	40	30	✓

Annual 2010/11 - 30.00 days
Target: 2009/10 - 40.00 days

Indicator of good performance:
A lower number of days is good

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

Yes



Comment on current performance (including context):

(Quarter 3 2010/11) Director of Housing to report.

Corrective action proposed (if required):

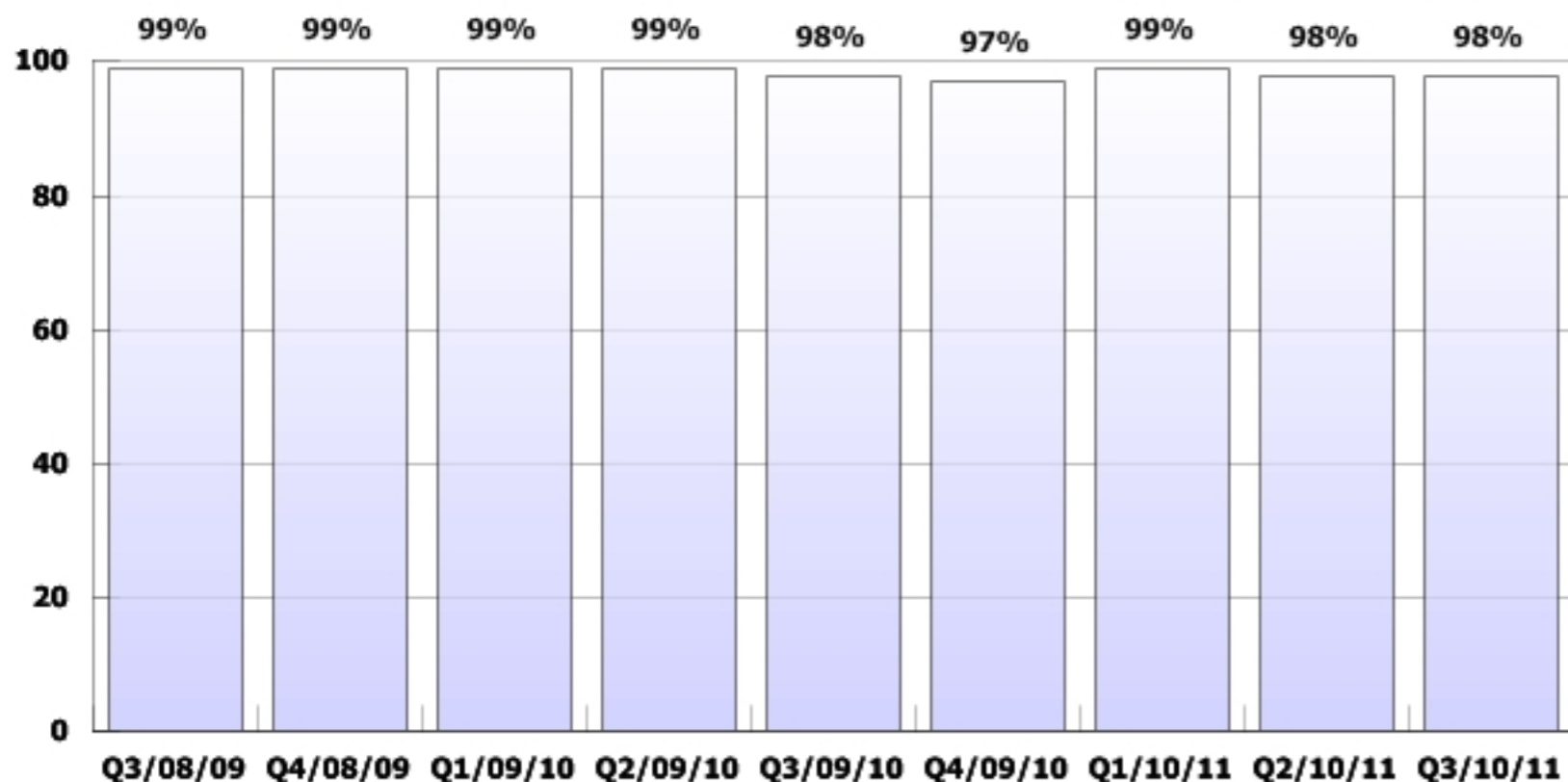
(Quarter 3 2010/11) Director of Housing to report.

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 performance



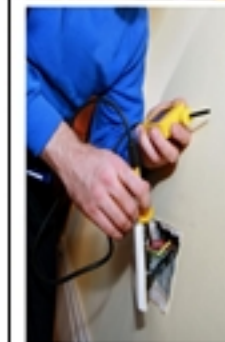
Quarter	Target	Actual	Status
Q3/10/11	99%	98%	✗
Q2/10/11	99%	98%	✗
Q1/10/11	99%	99%	✓
Q4/09/10	99%	97%	✗
Q3/09/10	99%	98%	✗

Annual 2010/11 - 99%
Target: 2009/10 - 99%

Indicator of good performance:
A higher percentage is good

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

Yes



Comment on current performance (including context):

(Quarter 3 2010/11) Failures relate to work on communal lighting & input error. Reviewing priority of this work & have amended administrative process.

Corrective action proposed (if required):

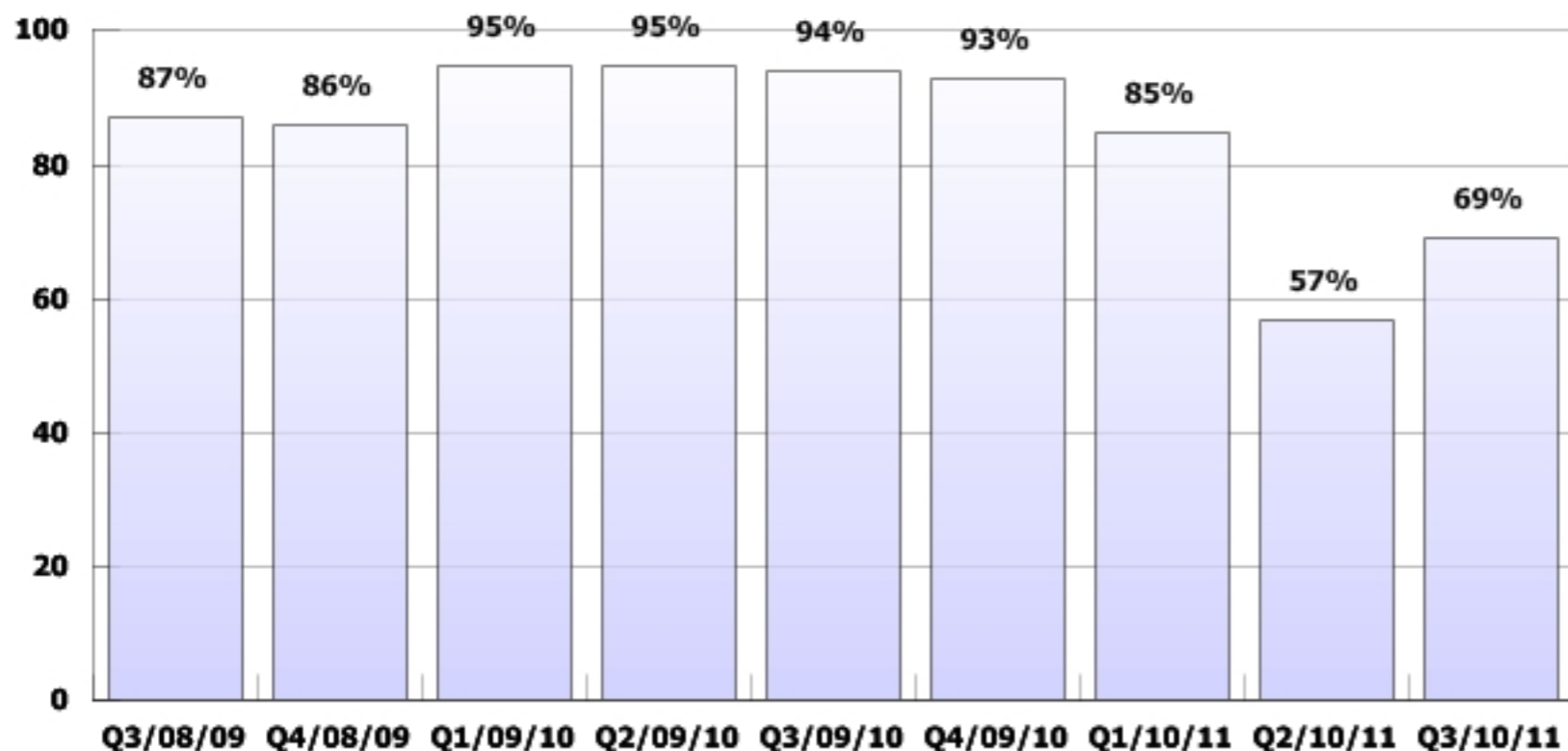
(Quarter 3 2010/11) Director of Housing to report.

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 performance



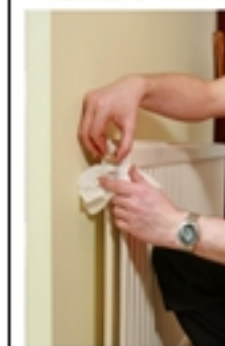
Quarter	Target	Actual	Status
Q3/10/11	95%	69%	X
Q2/10/11	95%	57%	X
Q1/10/11	95%	85%	X
Q4/09/10	95%	93%	X
Q3/09/10	95%	94%	X

Annual 2010/11 - 95%
Target: 2009/10 - 95%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) Director of Housing to report.

Corrective action proposed (if required):

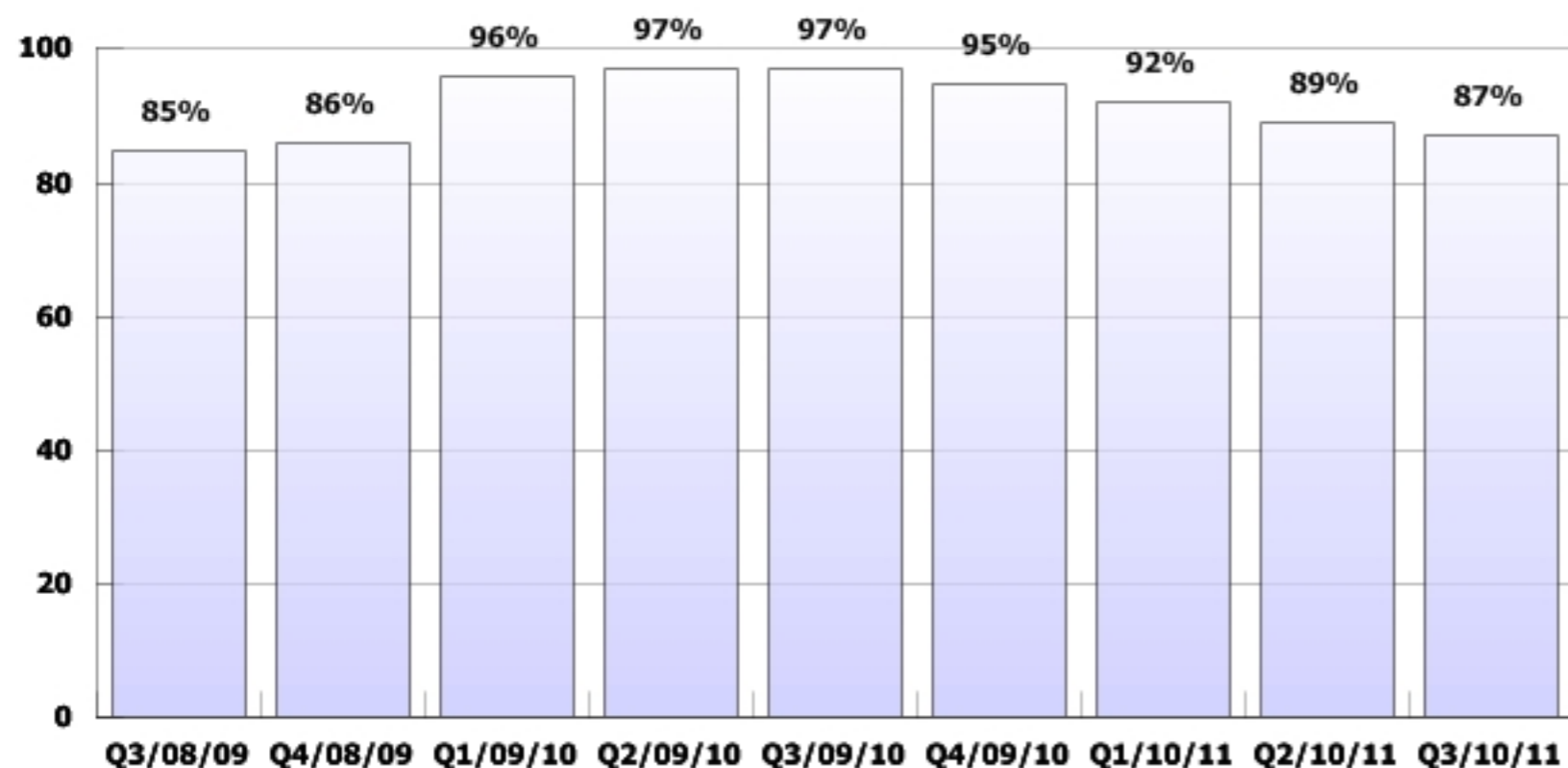
(Quarter 3 2010/11) Director of Housing to report.

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 performance



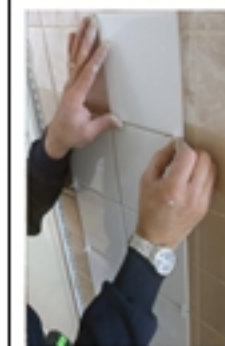
Quarter	Target	Actual	Status
Q3/10/11	95%	87%	✗
Q2/10/11	95%	89%	✗
Q1/10/11	95%	92%	✗
Q4/09/10	90%	95%	✓
Q3/09/10	90%	97%	✓

Annual 2010/11 - 95%
Target: 2009/10 - 90%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) Director of Housing to report.

Corrective action proposed (if required):

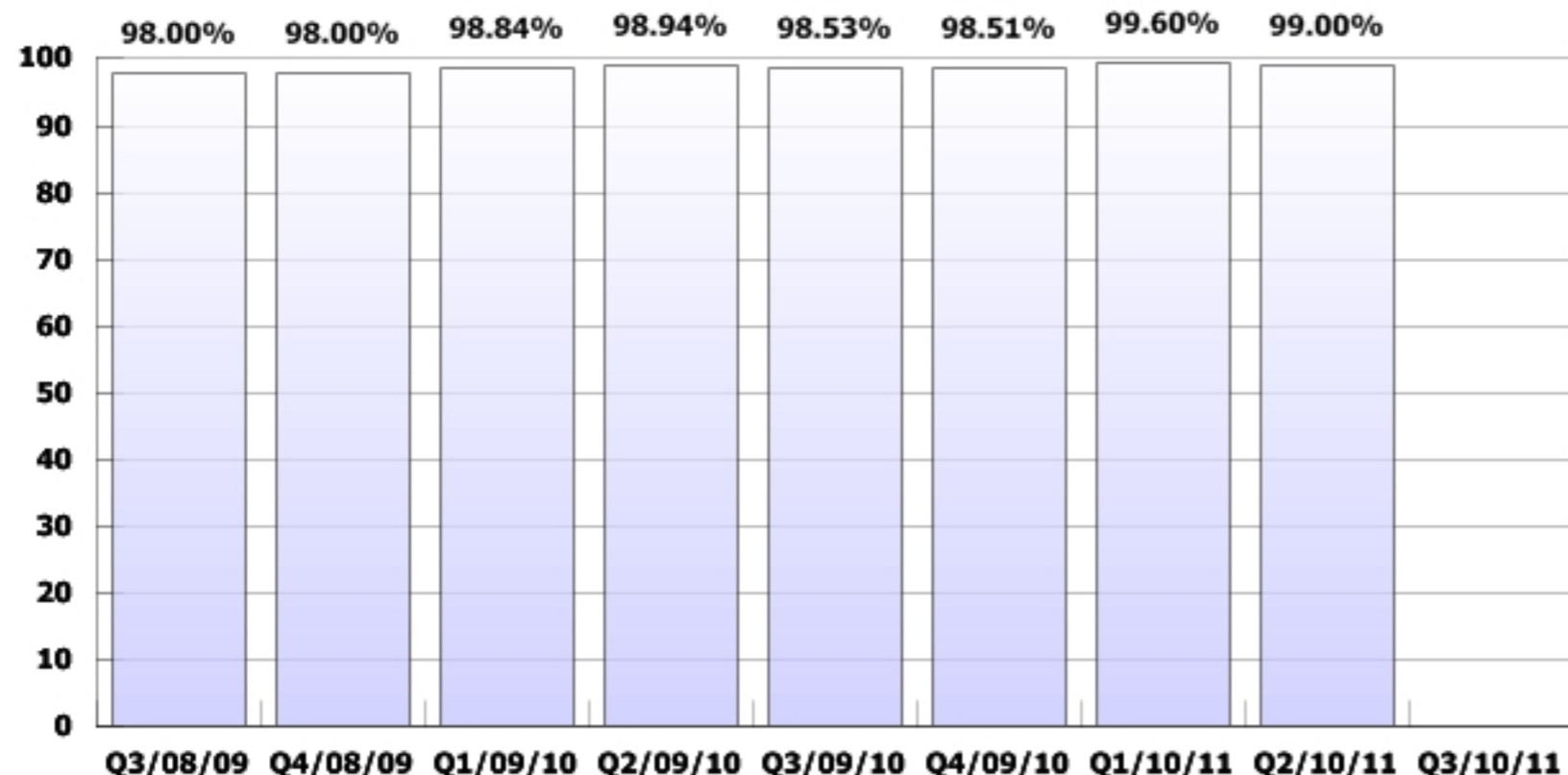
(Quarter 3 2010/11) Work now only issued to sub contractors under controlled circumstances. It is hoped that improved monitoring will achieve target.

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 performance



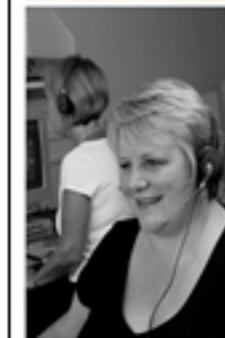
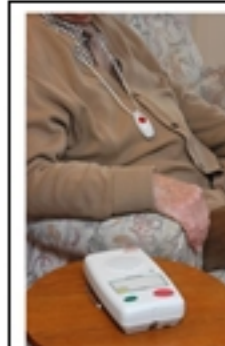
Quarter	Target	Actual	Status
Q3/10/11	98.00%		
Q2/10/11	98.00%	99.00%	✓
Q1/10/11	98.00%	99.60%	✓
Q4/09/10	98.00%	98.51%	✓
Q3/09/10	98.00%	98.53%	✓

Annual 2010/11 - 98.00%
Target: 2009/10 - 98.00%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) No computer programme was available to report performance for the third quarter of the year, but should be available for future quarters.

Corrective action proposed (if required):

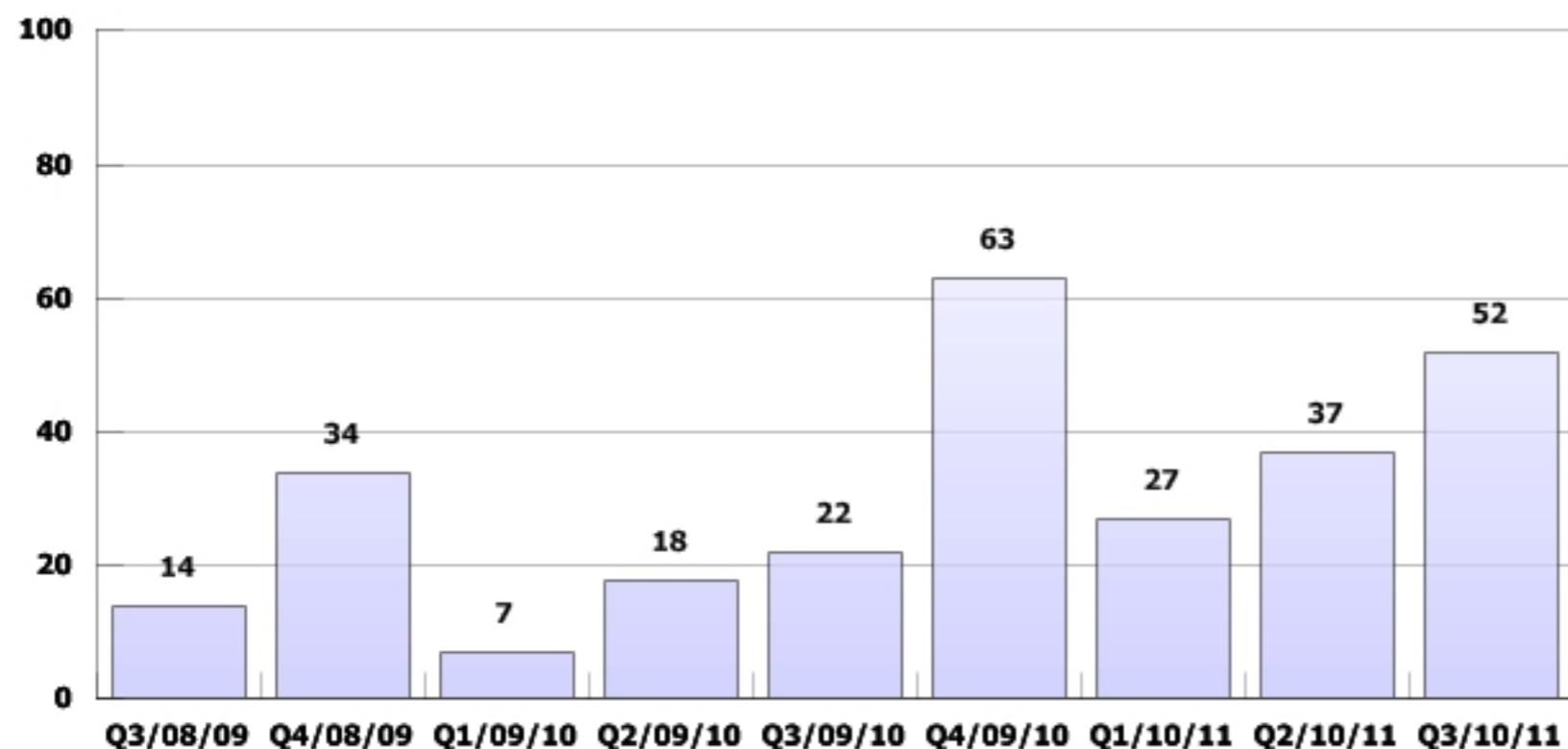
(Quarter 3 2010/11) Director of Housing to report.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	52	52	✓
Q2/10/11	35	37	✓
Q1/10/11	17	27	✓
Q4/09/10	57	63	✓
Q3/09/10	42	22	✗

Annual 2010/11 - 70
Target: 2009/10 - 57

Indicator of good performance:
A higher number is good

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

Yes



Comment on current performance (including context):

(Quarter 3 2010/11) The latest estimated out-turn for 2010/11 is the delivery of 126 new affordable homes.

Corrective action proposed (if required):

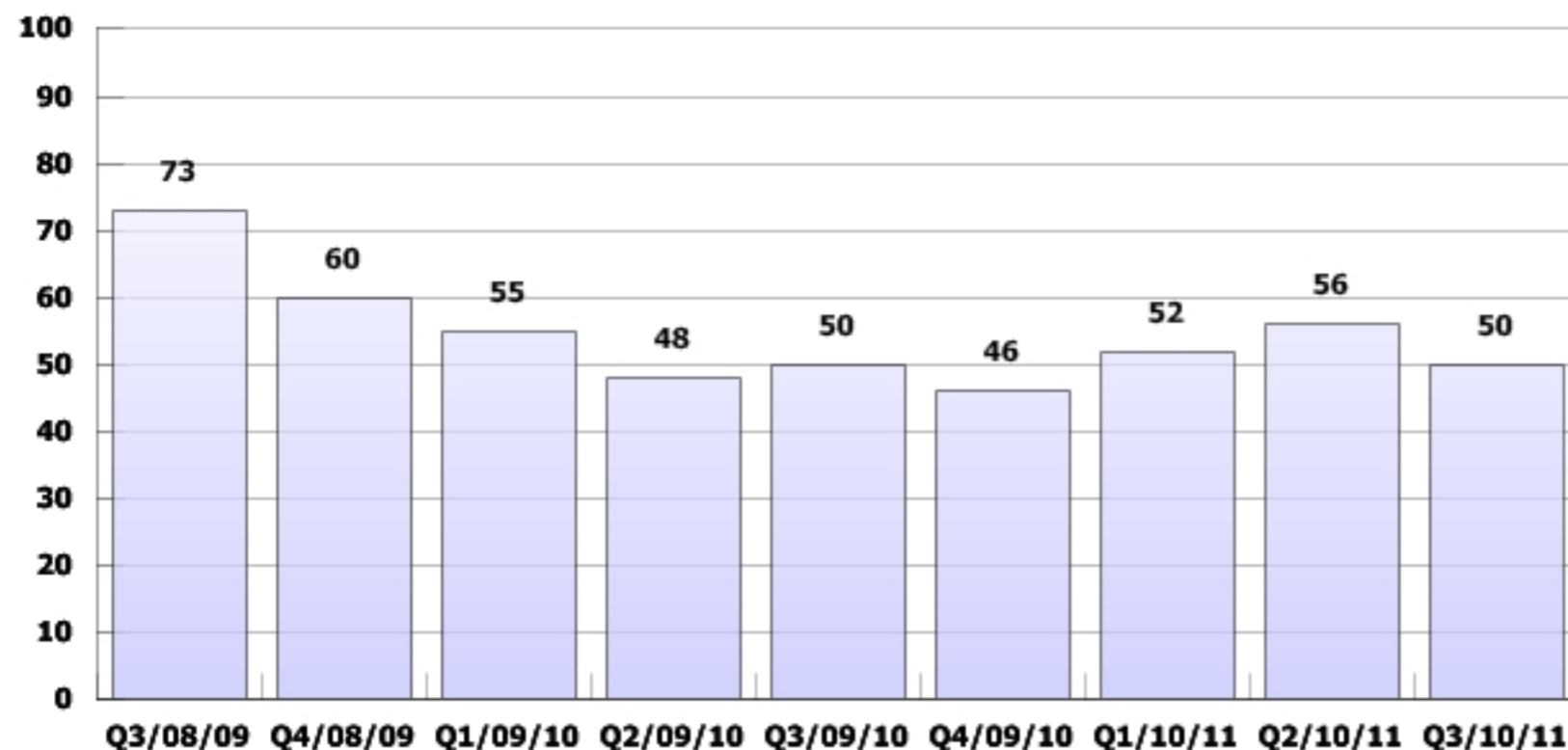
(Quarter 3 2010/11) Director of Housing to report.

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. Annual performance is judged on the return for quarter 4.

Current and previous quarters performance



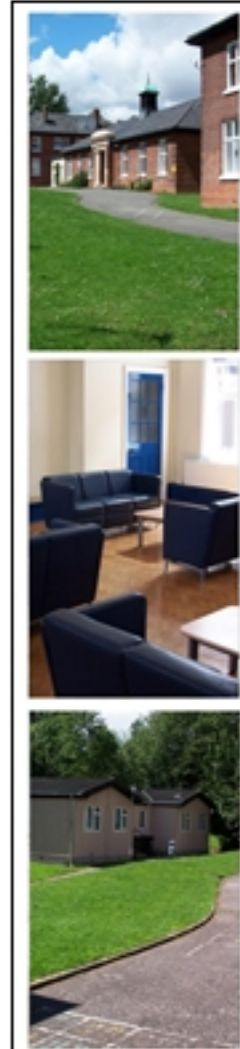
Quarter	Target	Actual	
Q3/10/11	60	50	✓
Q2/10/11	60	56	✓
Q1/10/11	60	52	✓
Q4/09/10	100	46	✓
Q3/09/10	100	50	✓

Annual 2010/11 - 60
Target: 2009/10 - 100

Indicator of good performance:
A lower number is good

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

Yes



Comment on current performance (including context):

(Quarter 3 2010/11) The number of households in temporary accommodation reduced from 201 as at 31 December 2004 to 50 on 31 December 2009. The number of households in temporary accommodation is likely to increase steadily in coming months and may rise above 60 by the end of the financial year due to the state of the economy.

Corrective action proposed (if required):

(Quarter 3 2010/11) Additional funding for Homelessness Prevention Schemes (i.e. Rental Loan Scheme and Epping Forest Housing Aid Scheme) would enable staff to limit the number of households placed in temporary accommodation. Uncertainty regarding a number of posts in the Prevention Team also affects the likelihood of meeting the target.



2010 / 11 Key Performance Indicators

Planning & Economic Development

NI

154

157 (a)

157 (b)

LPI

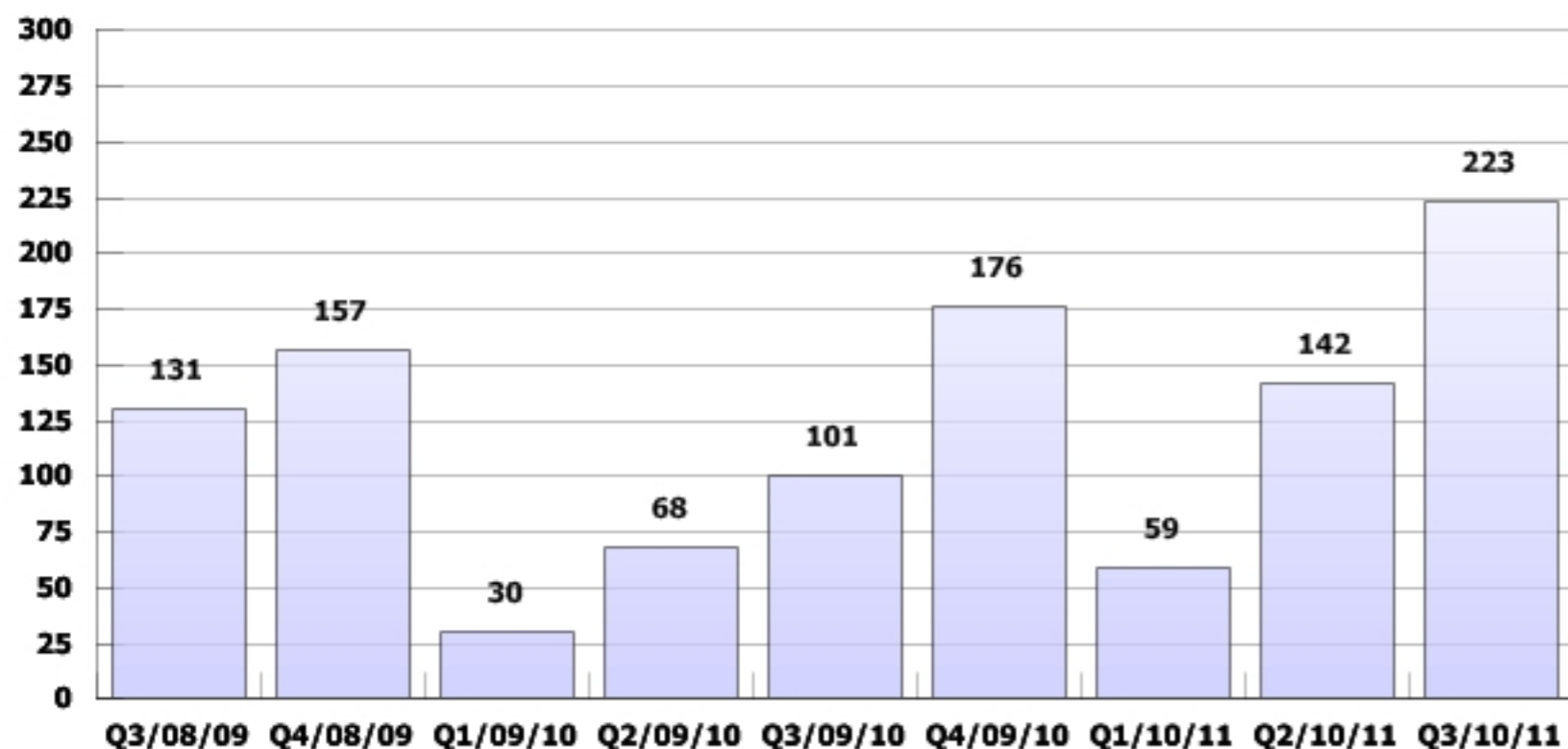
045

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 performance



Quarter	Target	Actual	Status
Q3/10/11	135	223	✓
Q2/10/11	90	142	✓
Q1/10/11	45	59	✓
Q4/09/10	144	176	✓
Q3/09/10	108	101	✗

Annual 2010/11 - 180
Target: 2009/10 - 144

Indicator of good performance:
A higher number is good

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

Yes

Comment on current performance (including context):

(Quarter 3 2010/11) 81 net new homes were completed in Quarter 3, resulting in a cumulative total of 223. This is a good performance against the target, and significantly higher than the third quarter for the last two years. Most of these units were completed on large sites.

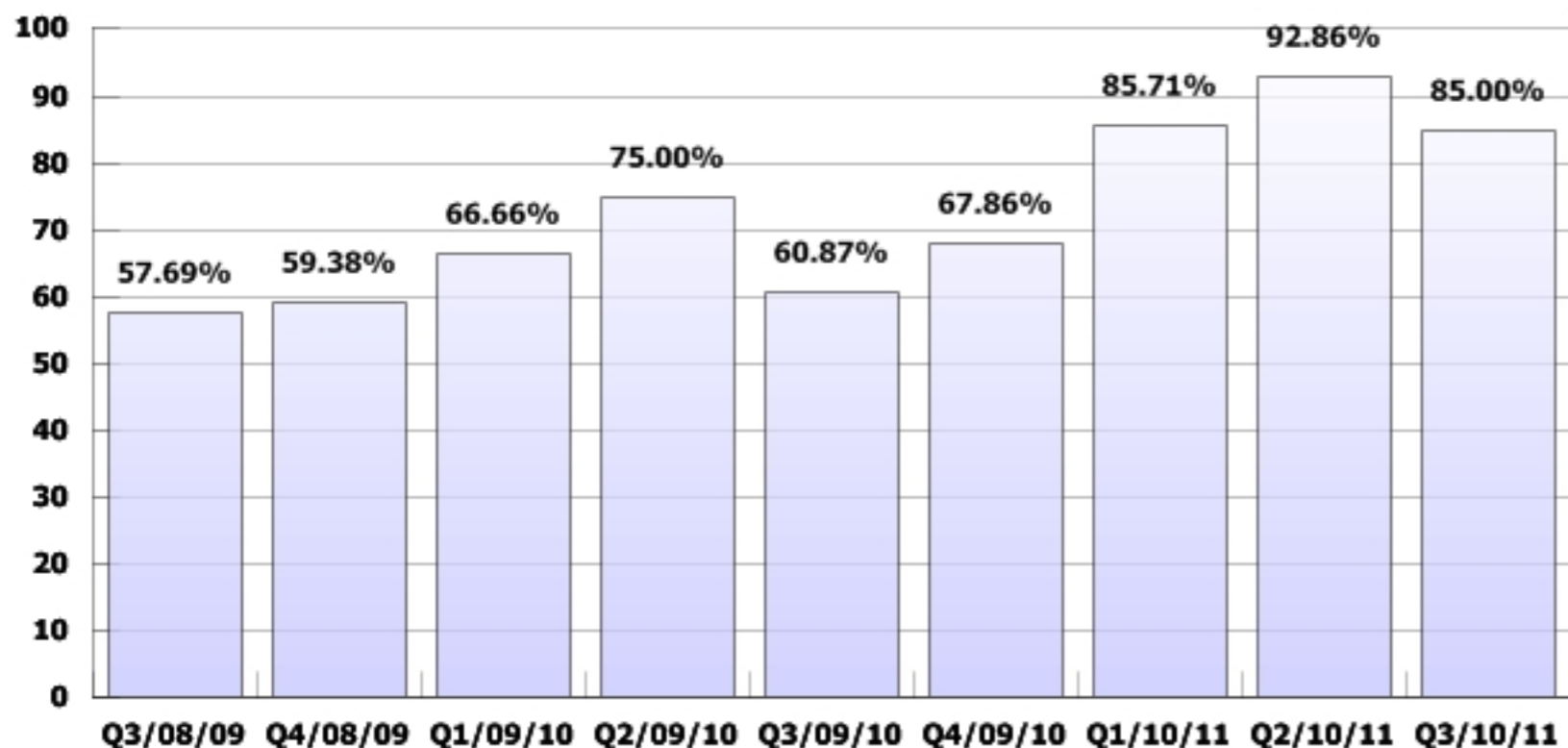
Corrective action proposed (if required):

(Quarter 3 2010/11) Performance is on-target and no corrective action is currently proposed.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	81.00%	85.00%	✓
Q2/10/11	81.00%	92.86%	✓
Q1/10/11	81.00%	85.71%	✓
Q4/09/10	81.00%	67.86%	✗
Q3/09/10	81.00%	60.87%	✗

Annual 2010/11 - 81.00%
 Target: 2009/10 - 81.00%

Indicator of good performance:
 A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Q3 2010/11) A low number of major applications is received, but the target just being maintained. One of the two planning applications that was decided out of time in the current quarter was delayed for the signing of a Section 106 Agreement, which inevitably delays the issue of the decision. 17 out of 20 decisions made in time represents good performance, but it will take any one or two more decisions over time to make a large impact on the final outturn performance.

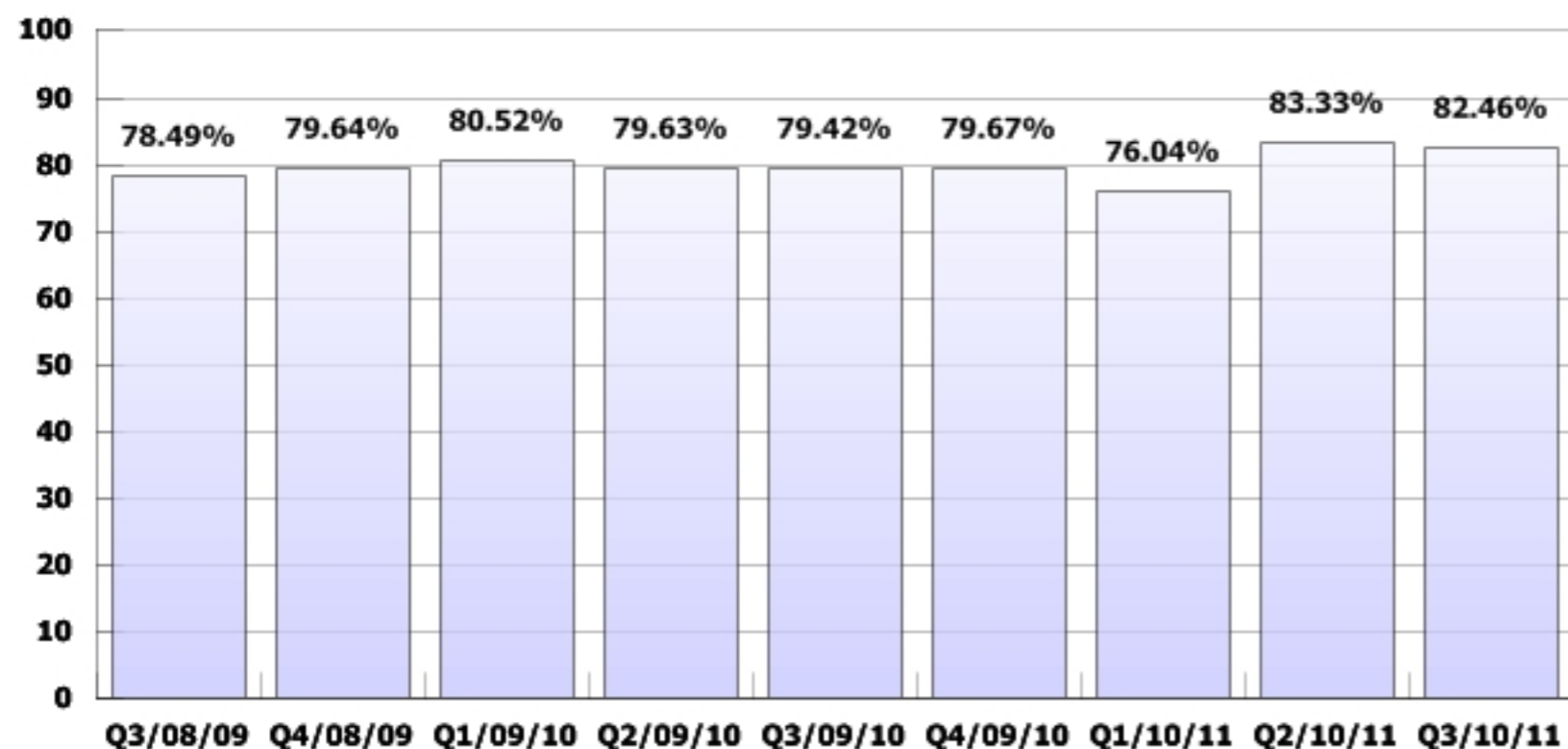
Corrective action proposed (if required):

(Quarter 3 2010/11) Target achieved for Quarter 3 and no corrective action currently planned.

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 performance



Quarter	Target	Actual	Status
Q3/10/11	80.00%	82.46%	✓
Q2/10/11	80.00%	83.33%	✓
Q1/10/11	80.00%	76.04%	✗
Q4/09/10	84.00%	79.67%	✗
Q3/09/10	84.00%	79.42%	✗

Annual 2010/11 - 80.00%
Target: 2009/10 - 84.00%

Indicator of good performance:
A higher percentage is good

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

Uncertain



Comment on current performance (including context):

(Quarter 3 2010/11) Target performance met for Quarter 3, with 235 out of 285 applications in decided in time, due to improved delegated powers and delegated turnaround. However, applications determined by Plans Sub-Committees still hold back further improvement.

Corrective action proposed (if required):

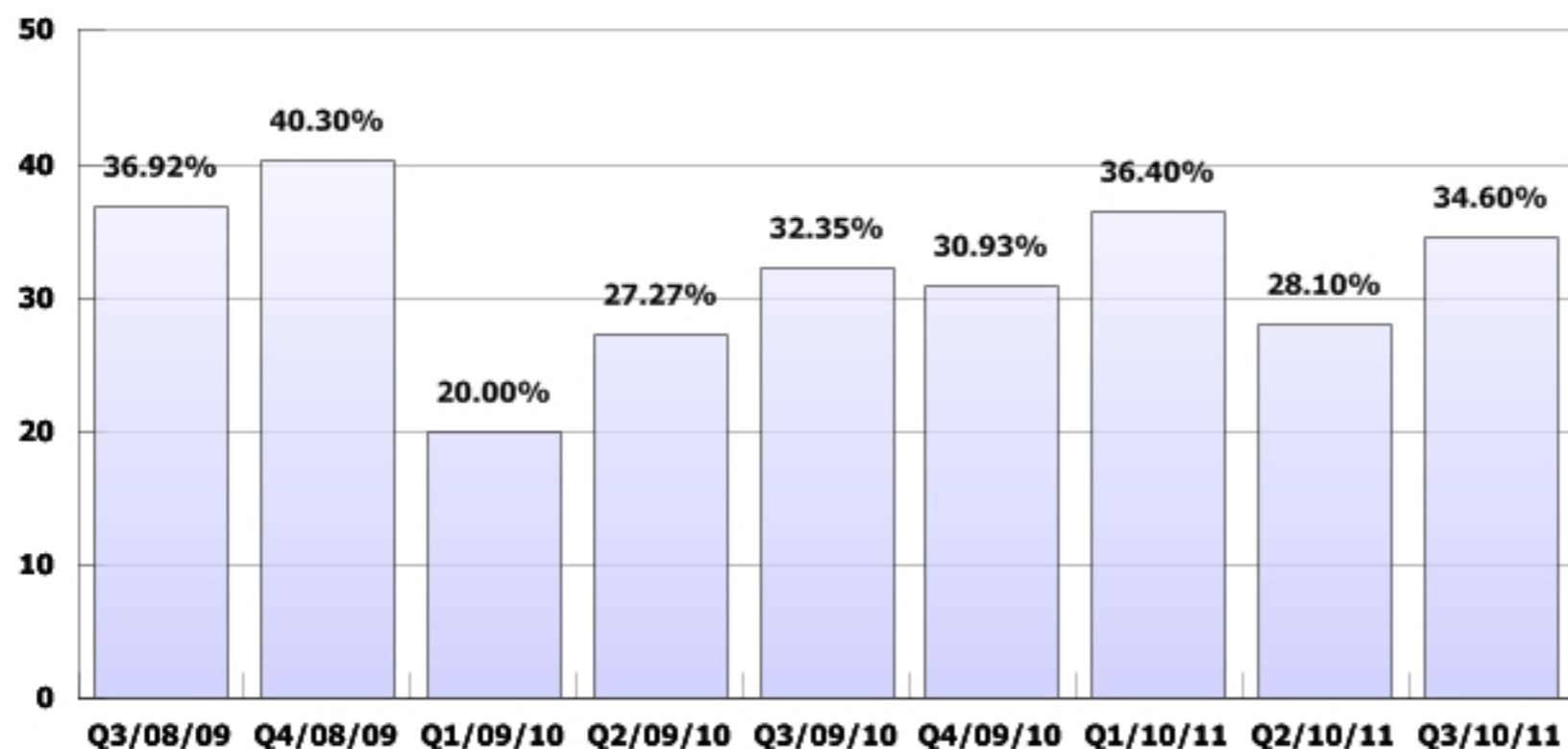
(Quarter 3 2010/11) Target achieved for Quarter 3 and no corrective action currently planned.

LPI 45 No. of appeals allowed against refusal of planning applications, as a % of the total no. of appeals made

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 performance



Quarter	Target	Actual	
Q3/10/11	28.00%	34.60%	X
Q2/10/11	28.00%	28.10%	X
Q1/10/11	28.00%	36.40%	X
Q4/09/10	25.00%	30.93%	X
Q3/09/10	25.00%	32.35%	X

Annual 2010/11 - 28.00%
Target: 2009/10 - 25.00%

Indicator of good performance:
A lower percentage is good

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

Uncertain



Comment on current performance (including context):

(Q3 2010/11) Nearly half of all appeal decisions were allowed in Quarter 3 (9 out of 20), although the figure may not have been so great if advertisement decisions and tree decisions were included (1 allowed and 4 dismissed), but the performance relates to planning applications only. Of the 9 allowed, 6 were Member reversals of an Officer recommendation. 2 Committee reversal appeals were dismissed. The performance out-turn is clearly affected by appeal decisions as a result of Member decisions at Plans Sub-Committees.

Corrective action proposed (if required):

(Q3 2010/11) Director of Planning & Economic Development to report.