

## 2012/13 Key Performance Indicators - Targets

Directorate	2012/13 KPI Ref. No.	Description	2009/10 Outturn	2010/11 Outturn	2011/12 Target	Q3 2011/12	Proposed Target 2012/13	Comments / Justification for Proposed Target 2012/13
DCE	KPI 01	What progress did we make with our work on equality and diversity? How well did the Council comply with the Equality Framework for Local Government (EFLG)? (Annual)	Level 1	Level 1	Level 2	N/A	Level 2	<p>The EFLG assesses performance at three levels (Level 1 – ‘Developing’; Level 2 – ‘Achieving’; and Level 3 – ‘Excellent’). Although performance is a self-assessment measure, accreditation at the ‘Achieving’ and ‘Excellent’ levels is validated by a formal challenge process.</p> <p>The Council undertook an informal external evaluation of its performance against EFLG in 2010, which indicated that it could be in a position to seek accreditation to Level 2 in 2010/11, and a target of the achievement of Level 2 was set for KPI 01. The recommendations of the assessment have been progressed, and are substantially complete, however, the cost of the formal Level 2 challenge is considered an unacceptable expense and whilst the Council’s performance against the EFLG for 2011/12 is anticipated to be at Level 2, this cannot be formally verified. Progress against the EFLG action plan for 2011/12, will be reported to the Finance and Performance Management Scrutiny Panel in June 2012.</p> <p>Whilst the Council cannot validate its performance against the EFLG, it is important to ensure a continued focus on the achievement of statutory equality duties in the absence of any formal accreditation against the EFLG. The framework has recently been revised, and the Level 2 target should be retained for 2012/13.</p>
DCE	KPI 04	What percentage of visitors to the council website were satisfied with their experience? (Annual)			70% (New Indicator)	N/A	80% Revised to 70% by F&PM SP	<p>Whilst this indicator was a new indicator for 2011/12 and we do not currently have the current year’s outturn, the target has been raised for 2012/13 in the light of the upcoming launch of our new website and the wish to set an aspirational target for the new site.</p>

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Corporate Support Services	KPI 10	How many working days did we lose due to sickness absence?	8.35	7.86	7.75	5.37	7.75 days Revised to 7.50 days by F&PM SP	Consistent improvement in this indicator has been seen over the last few years. To allow for a period of consolidation and reinforcement of the improvements made in recent years and in the light of the improved levels we are seeing, it is considered appropriate to maintain the current year's target for 2012/13.
	KPI 11	What percentage of the rent we were due to be paid for our commercial premises was not paid? (Annual)	4.3%	3.1%	3.0%	N/A	3.0%	Economic conditions remain difficult and it is felt entirely appropriate to retain the current year's target level for 2012/13.
	KPI 12	What percentage of our commercial premises was let to tenants? (Annual)	97.63%	97.63%	99.00%	N/A	98.00%	With economic conditions continuing to be challenging and with the impact that a small number of vacancies can have on the volatility of performance against this indicator, it is considered that current performance levels may be difficult to maintain. A slightly reduced target has therefore been set for the year ahead but may be revisited following the outturn of the current year's performance.

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Environment & Street Scene	<b>KPI 20</b>	How much non-recycled waste was collected for every household in the district?	447kg	392kg	420kg	287kg	<del>400kg</del> Revised to 395kg by F&PM SP	Given our performance in 2011/12 to Q3 and allowing for a slight increase in performance post-Christmas, we would be expecting a 2011/12 outcome of around 400kg. Taking that forward as a target for 2012/13 is ambitious and will be a significant challenge to achieve?
	<b>KPI 21</b>	What percentage of all household waste was sent to be recycled, reused or composted?	51.17%	59.14%	58.00%	60.79%	60%	With expected recycling performance for 2011/12 around 60% to 61%, and aware of the continuous need to keep improving and raise our targets, a target of 60% for 2012/13 is now proposed. As with KPI 20 above, this is ambitious and will represent a challenge to achieve for a second consecutive year?
	<b>KPI 22</b>	What percentage of our district had unacceptable levels of litter?	11%	9%	10%	7%	9%	The targets for both KPI 22 and KPI 23 are currently subject to some review to ascertain if there is a more accurate method of targeting and measuring performance across the year as opposed to being vulnerable to the vagaries of the time of year and particular transects of land chosen. As it stands this indicator's end of year outturn is entirely dependent upon the Q4 performance. Pending the outcome of that review these targets are included as worst case scenarios which should be achievable throughout the year but accepting that we would hope at times to exceed the targets given performance against these KPIs at certain points in 2011/12

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Environment & Street Scene	<b>KPI 23</b>	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	13%	11%	13%	5%	12%	(see KPI 22 above)
	<b>KPI 24</b>	How well have we done in both reducing flytipping and taking action against those believed to be responsible?	Grade 3	Grade 3	Grade 3	Grade 1	Grade 2	Having developed a much better understanding of the amount and nature of the work and action being taken in relation to this indicator we are now more able to accurately assess performance. We have finally moved away from a static Grade 3 position and have even managed one quarter at Grade 1 in 2011/12. For the year ahead it is thought appropriate to raise the target to Grade 2 which will challenge us to maintain our improved performance across an extended period.
	<b>KPI 25</b>	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	97.09%	96.60%	97.00%	97.80%	95%	This target was reduced from 97% to 95% for 2011/12 in agreement with the September 2011 meeting of the Finance & Performance Management Scrutiny Panel. Whilst performance since that point has gone on to exceed the revised target, it is important to maintain a realistic expectation for the year ahead and it is thought prudent to retain the target at 95% for 2012/13 for the same reasons that lead to the reduction in last year's target eg. the importance of prioritisation of responses according to need rather than in order to achieve better KPI results.

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Finance & ICT	<b>KPI 30</b>	What percentage of the invoices we received were paid within 30 days?	98%	97%	97%	92%	97%	The target proposed for 2012/13 is the same as 2011/12. Whilst the target will not be met in 2011/12, performance is moving in the right direction and providing performance starts around the target level this should be achievable.
	<b>KPI 31</b>	What percentage of the district's annual Council Tax was collected?	97.48%	97.85%	97.80%	78.03%	97.80%	Performance this year is likely to just achieve the target. In view of this and the ongoing difficulties in the economy it is appropriate to hold the target constant as that in itself represents a significant challenge.
	<b>KPI 32</b>	What percentage of the district's annual business rates was collected?	97.56%	97.47%	98.00%	81.07%	97.50%	Performance this year is likely to fall short of the target. In view of this and the ongoing difficulties in the economy it is appropriate to reduce the target to the 2010/11 outturn level as that represents a significant challenge.

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Finance & ICT	<b>KPI 33</b>	On average, how many days did it take us to process new benefit claims?	33.41 days	22.96 days	23.00 days	26.88	30 days	In view of the fact that there are vacant posts and there will be 3 Officers in assessment posts on maternity leave, performance will not be at a high level. A target of 30 days will be challenging but hopefully achievable. If external recruitment takes place, the target can be reduced.
	<b>KPI 34</b>	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	4.85 days	4.67 days	8.00 days	8.93	8.00 days	Although there are vacant posts and there will be Officers on maternity leave, a target of 8 days should be achievable
	<b>KPI 35</b>	How many benefits fraud investigations were completed by the Council?	285	301	500	384	150	With 2 vacant posts and an Officer that will be on maternity leave, there will only be one Investigation Officer for the majority of the year. A higher target will not be achievable. If external recruitment takes place, the target can be increased.

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Housing	<b>KPI 40</b>	What percentage of the rent due from our council home tenants was paid? (Annual)	97.74%	98.14%	97.00%	N/A	97.00%	The rent collection rate for the year can only be calculated annually. There is no reason to change the challenging target set for 2011/12 next year. The target should continue to achieve top quartile performance.
	<b>KPI 41</b>	On average, how many days did it take us to re-let a Council property?	28 days	31 days	30 days	32	30	Based on the Out-turn for 2011/12 and Q3 of 2011/12, the current target is considered to be appropriate
	<b>KPI 42</b>	What percentage of emergency repairs to our council properties were completed within 24 hours?	97%	98%	99%	98%	99%	The main benefits of the Private Repairs Management Contract with Mears are expected to be received in 2012/13, particularly now that the Mears ICT system has been installed. Although the contract with Mears has more challenging targets than the Council's publicly stated repairs targets, the Council's stated targets are set out in the Council's Local Housing Standards sent to all tenants. Moreover, it is important to compare Mears' performance in 2012/13 with the Council's performance prior to the appointment of Mears. Therefore, it is suggested that the target remains the same in 2012/13 for this comparison to be made, and that the target be reviewed for 2013/14 on the basis of the performance in 2012/13.

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Housing	<b>KPI 43</b>	What percentage of urgent repairs to our council properties were completed within five working days?	93%	69%	95%	86	95%	As for KPI 42 above
	<b>KPI 44</b>	What percentage of routine repairs to our council properties were completed within six weeks?	95%	92%	95%	96	95%	
	<b>KPI 45</b>	How satisfied were our tenants with the standard of the repairs service they received?	98.51%	99.00%	98.00%	99.00%	98.00%	This is a very challenging target that would be difficult to improve upon any further



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Housing	<b>KPI 46</b>	How many affordable homes were built in the District?	63	151	112	15	34	This is based on the number of affordable homes already on site, that are expected to be completed during 2013/14. as follows: (a) Sewardstone Rd, Waltham Abbey - 29 (b) Church Hill, Loughton - 5
	<b>KPI 47</b>	How many households were housed in temporary accommodation?	46	47	60	57	60	Based on the Out-turn for 2011/12 and Q3 of 2011/12, the current target is considered to be appropriate
	<b>KPI 48</b>	What percentage of our council homes were not in a decent condition?	0.00%	0.00%	0.00%	0.00%	0.00%	The Council should seek to ensure that it does not have any non-decent homes - especially since the Council is now striving to maintain the Council's housing stock to a full (modern) maintenance standard

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Planning & Economic Development	KPI 50	What was the net increase or decrease in the number of homes in the district?	176	356	180	223	180	It is considered appropriate that the target should remain the same as in 2011/12. This was based on a residual target from the East of England Plan and with no new housing targets as yet to work towards, there is not a ready made alternative target to use. This may change in future years following agreement of a new Local Plan. With the exception of the last couple of years when building has increased as several larger sites have been completed, this has been a relatively tough target to meet
	KPI 51	What percentage of major planning applications were processed within 13 weeks?	67.86%	84.62%	81.00%	82.76%	81.00%	The number of planning applications in this category is relatively low compared with KPIs 52 and 53 and are therefore volatile and liable to large percentage swings should applications be deferred or not meet the 13 week target for reporting to planning committees. The target of 81% is still quite a challenge and has only just been achieved in the last 2 years.
	KPI 52	What percentage of minor planning applications were processed within 8 weeks?	79.67%	80.55%	81.00%	74.22%	79.00%	This category includes planning applications between 1 and 9 houses or flats and if minded to be recommended for approval, inevitably are reported to planning committees for a decision. The move from a 3 to a 4 week area planning committee cycle in 2011 has impacted on this category in particular, making it more difficult to make a decision within 8 weeks. Unless further relaxations are made to the current scheme of delegated decision making, the outturns of 2009/10 and 2010/11 are not going to be repeated and a more realistic challenge would be a high seventies percentage target.

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Planning & Economic Development	KPI 53	What percentage of other planning applications were processed within 8 weeks?	93.05%	92.21%	93.00%	91.82%	93.00%	This category includes householder extensions, which makes up the highest number of planning application types. It is recommended that the target be retained at its present level, because an increase is not going to be achievable with the 4 week committee cycle.
	KPI 54	What percentage of planning applications recommended by planning officers for refusal were overturned and granted permission following an appeal (a lower figure is better and is expressed as a percentage of the number of appeals lodged)?	N/A	N/A	20.00%	18.18%	19.00%	Officer recommendation and delegated refused decisions have performed well and therefore lowering the target should prove a considerable challenge in 2012/13.
	KPI 55	What percentage of planning applications, refused by Council Members against the recommendation of the planning officers, were granted permission following an appeal (a lower figure is better and is expressed as a percentage of the number of appeals lodge)	N/A	N/A	50.00%	56.25%	50.00%	This is still a realistic target and therefore should be retained for the coming year, where the reasonable expectancy is that at least half the Member decisions will be dismissed on appeal.
	KPI 56	How much of the land required to meet our house building needs over the next five years was available to be delivered over the next five years? (Annual)	164.76%	144.00%	100%	136.01% Year-end figure	100.00%	It is proposed that the target should remain at 100.00%. The government considers that any return of 100.00% or more to be a good performance.