

**FINANCE AND PERFORMANCE
MANAGEMENT SCRUTINY PANEL**







1 JUNE 2006

**KEY PERFORMANCE INDICATORS -
OUTTURN 2005/06**

KEY PERFORMANCE INDICATORS 2005/06

1 APRIL 2005 TO 31 MARCH 2006

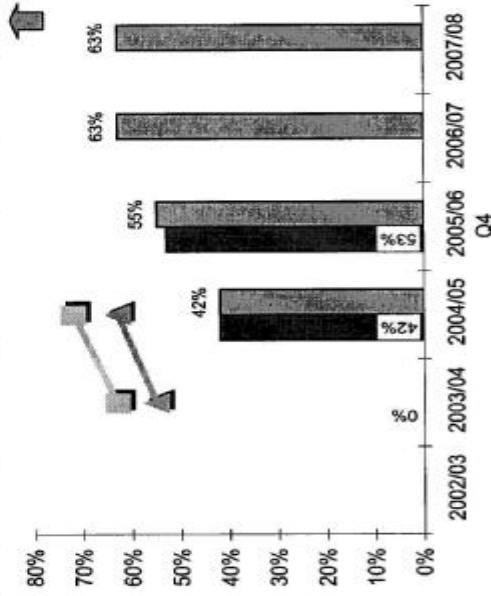
KEY TO PERFORMANCE REPORTS

OUTTURN	PERFORMANCE OUTTURN FOR 2005/06 AND (WHERE AVAILABLE) PRECEDING TWO YEARS
TARGET	DISTRICT UPPER QUARTILE PERFORMANCE TARGET FOR 2005/06 AND NEXT TWO YEARS
QUARTER (Q1, Q2, Q3, Q4)	CUMULATIVE PERFORMANCE FOR 2005/06
DISTRICT TOP QUARTILE	AUDITED PERFORMANCE OF THE TOP 25% OF ENGLISH DISTRICT LOCAL AUTHORITIES (AVAILABLE FOR NUMERICAL OUTTURNS ONLY)
ALL ENGLAND TOP QUARTILE	AUDITED PERFORMANCE OF THE TOP 25% OF ALL ENGLISH LOCAL AUTHORITIES (COUNTY AND DISTRICT) (AVAILABLE FOR SOME NUMERICAL OUTTURNS ONLY)
DESCRIPTION	DEFINITION OF THE INDIVIDUAL PERFORMANCE INDICATOR
PURPOSE	FULL DESCRIPTION OF THE PURPOSE OF THE PERFORMANCE INDICATOR
COMMENT	COMMENT(S) OF THE RESPONSIBLE HEAD OF SERVICE ON CURRENT PERFORMANCE (WHERE APPROPRIATE),
QUARTILE POSITION	QUARTILE PERFORMANCE (WHERE AVAILABLE), BASED ON QUARTILE POSITIONS FOR 2003/04 AGAINST WHICH TARGETS FOR 2005/06 SET:  = TOP QUARTILE  = MEDIUM  = BOTTOM QUARTILE
CORRECTIVE ACTION	PROPOSALS OF THE RELEVANT HEAD OF SERVICE TO IMPROVE CURRENT PERFORMANCE (WHERE REQUIRED)
OTHER REFERENCES	N/A = DATA NOT AVAILABLE NEW = NEW INDICATOR FOR 2005/06
POLARITY STATEMENT	
	GOOD PERFORMANCE = HIGH FIGURE  GOOD PERFORMANCE = LOW FIGURE
	GOOD PERFORMANCE MAY BE A HIGH OR LOW FIGURE, DEPENDING ON OTHER FACTORS N/A OUTTURN IS NOT NUMERICAL
RED	THE TARGET FOR 2005/06 WAS NOT ACHIEVED
GREEN	THE TARGET FOR 2005/06 WAS ACHIEVED

TRAFFIC LIGHT

KEY PERFORMANCE INDICATOR SCHEDULE 2005/06
COMMUNITY WELL BEING

BV2b The Duty to Promote Race Equality



Description
 The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.

Purpose
 To ensure that all local authorities have made a high quality response to the Race Equality Duty, with clear race equality priorities and targets for services and employment.

Comment on performance/target -
 Target almost met. Median Quartile \rightleftarrows

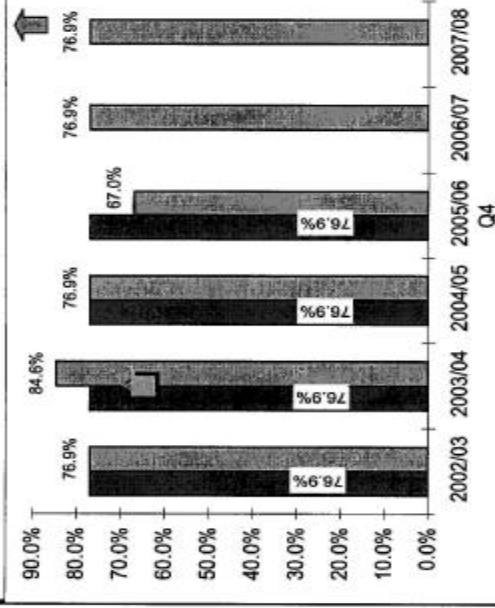
Corrective action proposed (if required)
 All impact assessments required under the Race Relations (Amendment) Act are now completed. An assessment of further requirements is now in hand

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04	0%	0%	55%	63%
2004/05	42%	42%	63%	72%
2005/06 Q4	53%	55%		
2006/07	63%	63%		
2007/08	63%	63%		

Traffic Light
 Red 53% Amber Green

KEY PERFORMANCE INDICATOR SCHEDULE 2005/06
COMMUNITY WELLBEING

BV156 Buildings Accessible to People with a Disability



Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	76.9%	76.9%	76.9%	76.9%
2003/04	76.9%	76.9%	76.9%	76.9%
2004/05	76.9%	76.9%	76.9%	76.9%
2005/06 Q4	67.0%	76.9%	76.9%	76.9%
2006/07	76.9%	76.9%	76.9%	76.9%
2007/08	76.9%	76.9%	76.9%	76.9%

Description
 The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.

Purpose
 To monitor the improvement of access to local authority buildings for disabled people.

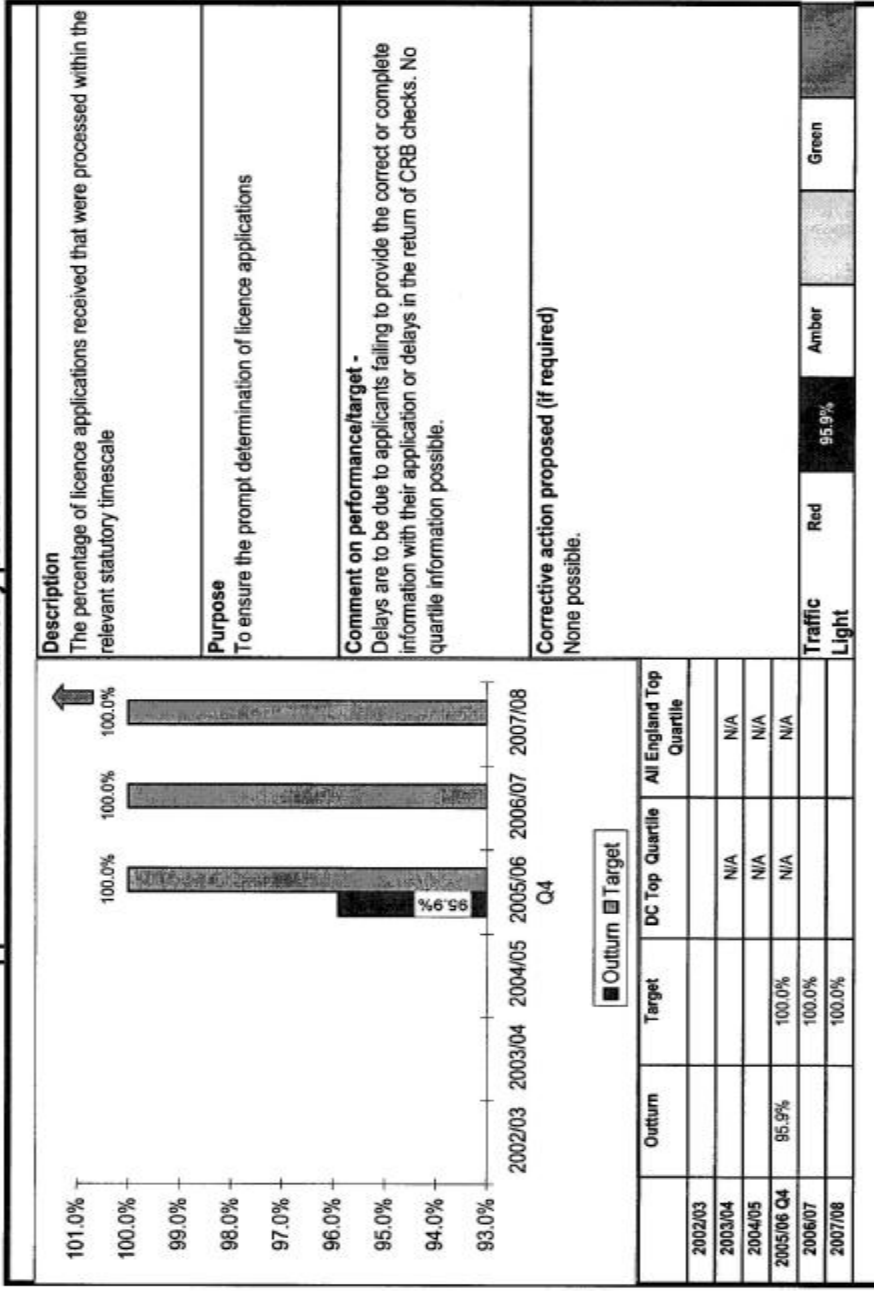
Comment on performance/target -
 "Accessible", "suitable" and "disabled people" as defined in Approved Document M of the Building Regulations 1991. It is unlikely that the figure will change at present through any of the disabled access works being done by Estates. To increase the percentage would involve carrying out works at Epping Sports Centre, Ongar Sports Centre and Waltham Abbey Sports Centre. It is unlikely that major access works will be carried out at these locations as the future of Epping is under member review. Ongar is awaiting a new extension (which will incorporate disabled access) and I am given to understand that Waltham Abbey is being handed back to the County Council / King Harold School at the end of the joint use agreement in 2007. Clearly it would not be 'reasonable' at this time for the council to commit resources to these buildings with these uncertainties. Top quartile

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
			76.90%

KEY PERFORMANCE INDICATOR SCHEDULE 2005/06
COMMUNITY WELLBEING

EH6 Process all licence applications within the statutory period



Description
 The percentage of licence applications received that were processed within the relevant statutory timescale

Purpose
 To ensure the prompt determination of licence applications

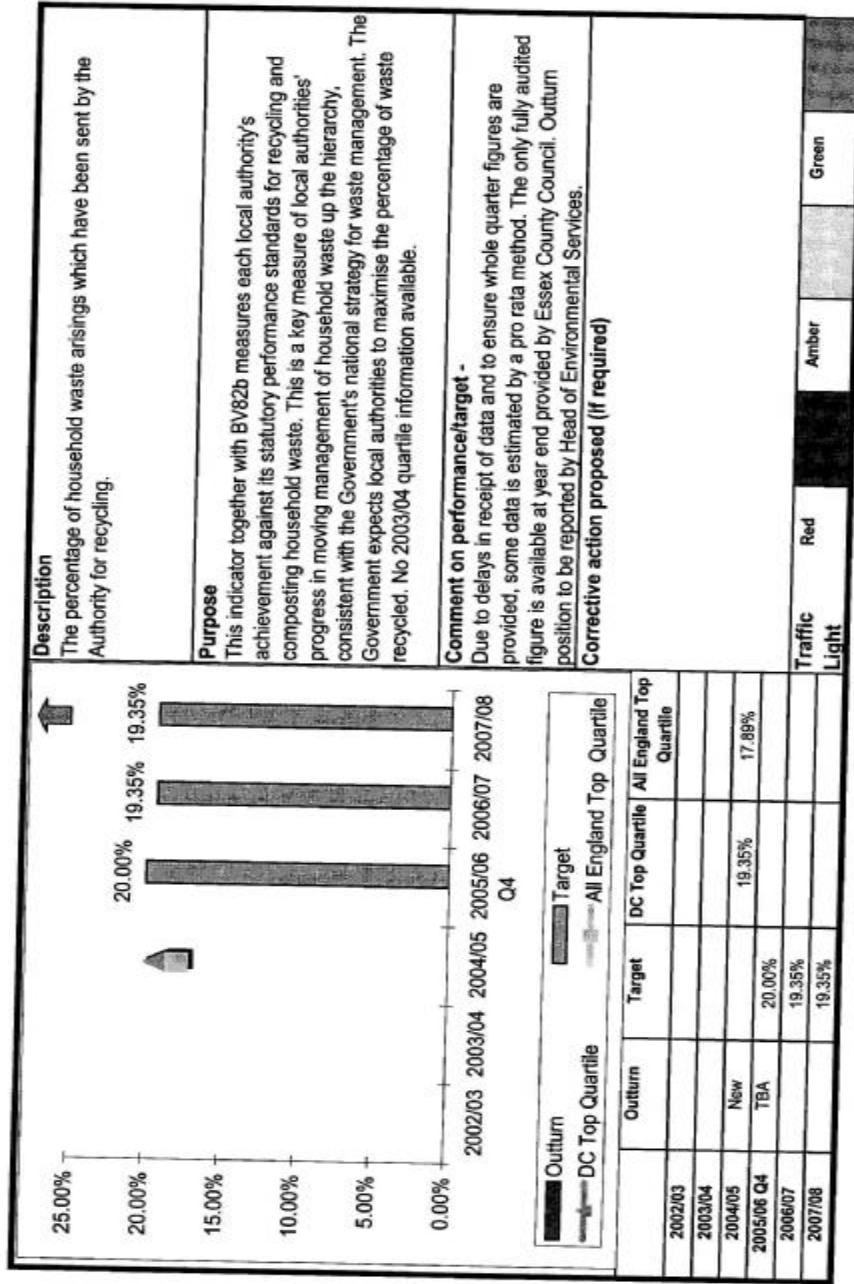
Comment on performance/target -
 Delays are to be due to applicants failing to provide the correct or complete information with their application or delays in the return of CRB checks. No quartile information possible.

Corrective action proposed (if required)
 None possible.

Traffic Light	Red	95.9%	Amber	Green
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV82a(i) Household Waste Management (Recycling) (NEW)



Description

The percentage of household waste arisings which have been sent by the Authority for recycling.

Purpose

This indicator together with BV82b measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste recycled. No 2003/04 quartile information available.

Comment on performance/target -

Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by a pro rata method. The only audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV82a(ii) Household Waste Management (Recycling) (NEW).

Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04			N/A	N/A
2004/05			N/A	N/A
2005/06 Q4		10000.00		
2006/07		12500.00		
2007/08		13000.00		

<p>Description The total tonnage of household waste arisings which have been sent by the authority for recycling.</p> <p>Purpose This indicator together with BV82b measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste recycled. No 2003/04 quartile information available.</p> <p>Comment on performance/target - Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by a pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.</p> <p>Corrective action proposed (if required)</p>	<p>Traffic Light</p> <p style="text-align: center;">Green</p>
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

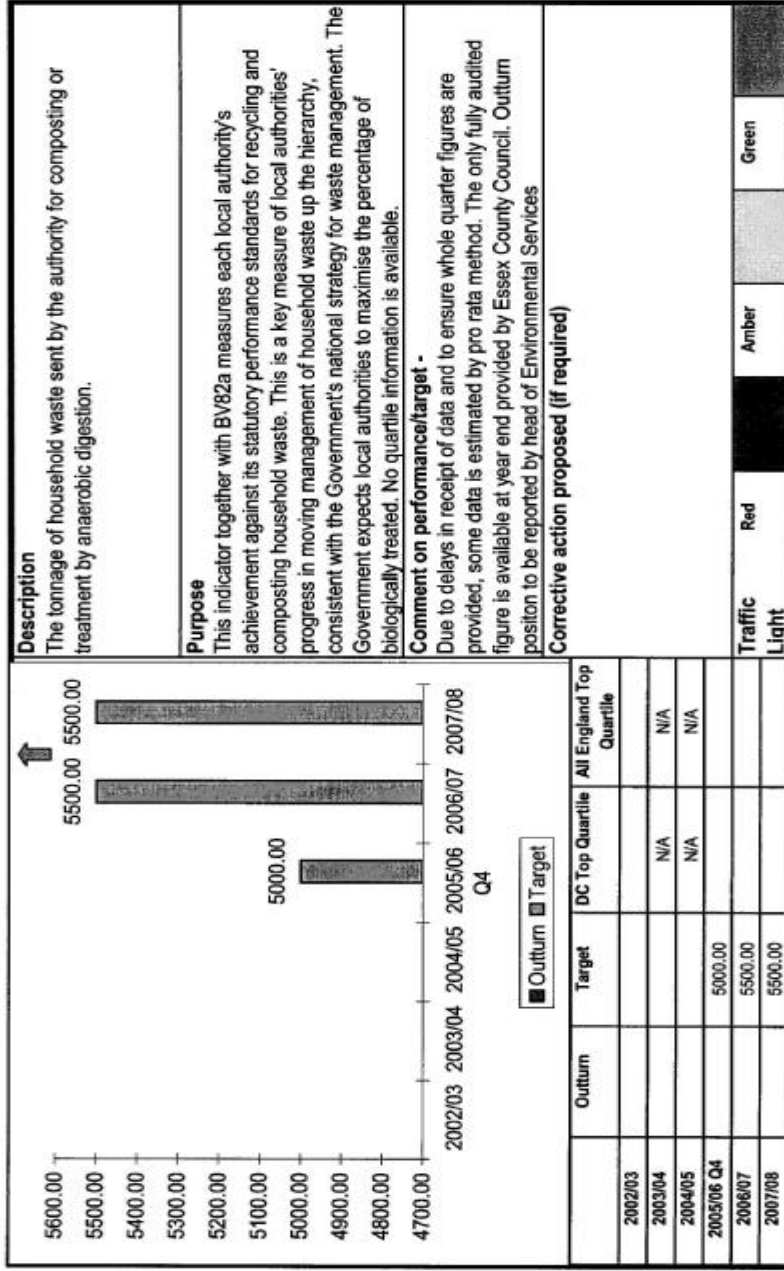
BV82b(i) Household Waste Management (Composting) (NEW)

Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04			N/A	N/A
2004/05			10.56%	N/A
2005/06 Q4		10.00%		
2006/07		10.56%		
2007/08		10.56%		

Description The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion.				
Purpose This indicator together with BV82a measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of biologically treated. No 2003/04 quartile information available.				
Comment on performance/target - Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by Head of Environmental Services.				
Corrective action proposed (if required)				

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV82b(ii) Household Waste Management (Composting) (NEW)



Description

The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion.

Purpose

This indicator together with BV82a measures each local authority's achievement against its statutory performance standards for recycling and composting household waste. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of biologically treated. No quartile information is available.

Comment on performance/target -

Due to delays in receipt of data and to ensure whole quarter figures are provided, some data is estimated by pro rata method. The only fully audited figure is available at year end provided by Essex County Council. Outturn position to be reported by head of Environmental Services

Corrective action proposed (if required)

Traffic Light

Green

Red

Amber

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
 ENVIRONMENTAL HEALTH

BV199a Local Street and Environmental Cleanliness - Litter and Detritus (NEW)

Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04				
2004/05	New		N/A	N/A
2005/06 Q4		25%		
2006/07		20%		
2007/08		18%		

<p>Description The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable.</p> <p>Purpose Reducing unacceptable levels of litter and detritus forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.</p> <p>Comment on performance/target - This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.</p> <p>Corrective action proposed (if required)</p>	
<p>Traffic Light</p>	<p>Green</p>

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

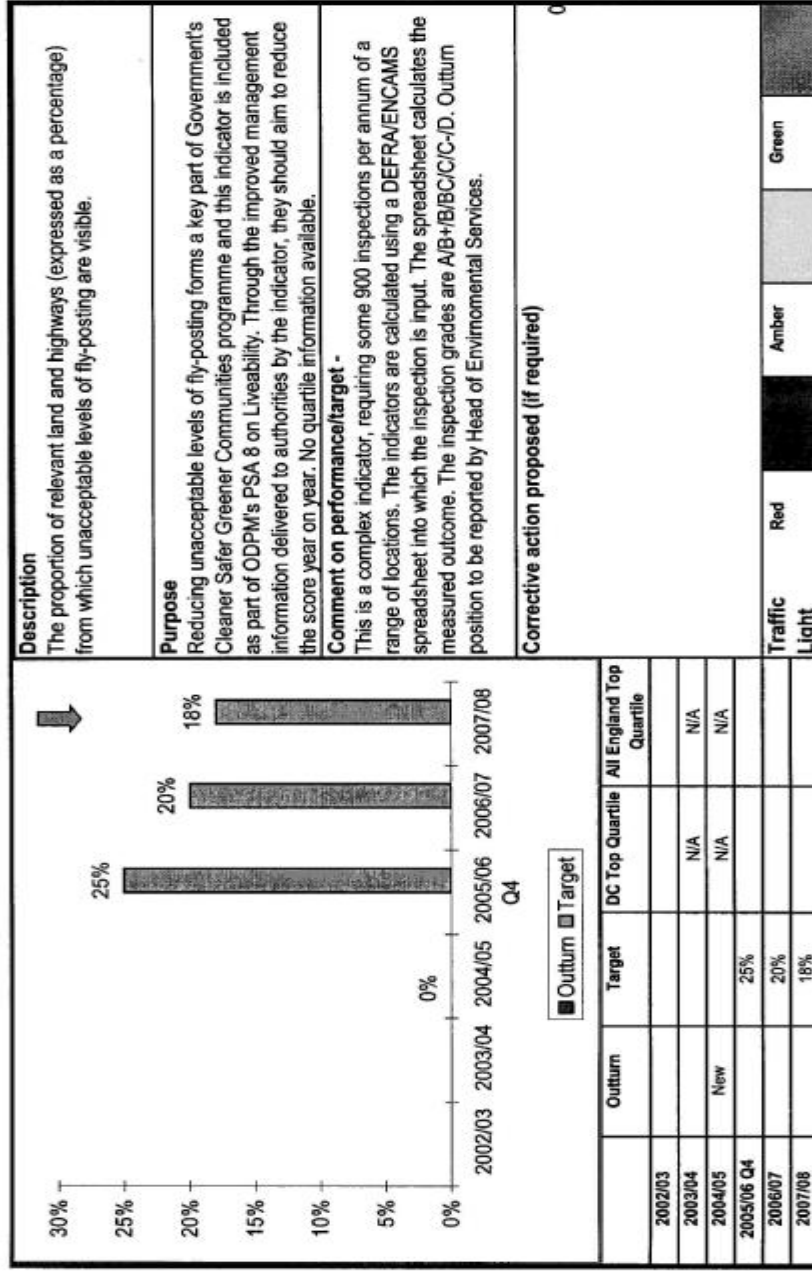
BV199b Local Street and Environmental Cleanliness - Graffiti (NEW)

Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04			N/A	N/A
2004/05	New		N/A	N/A
2005/06 Q4		25%		
2006/07		20%		
2007/08		18%		

<p>Description The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible.</p> <p>Purpose Reducing unacceptable levels of graffiti forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPW's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.</p> <p>Comment on performance/target - This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.</p> <p>Corrective action proposed (if required)</p>	<p>Q4</p>	<p>Traffic Light</p> <p>Green</p>
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV199c Local Street and Environmental Cleanliness - Fly-posting (NEW)



Description

The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible.

Purpose

Reducing unacceptable levels of fly-posting forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODPM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.

Comment on performance/target -

This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C-/D. Outturn position to be reported by Head of Environmental Services.

Corrective action proposed (if required)

0

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03				
2003/04				
2004/05	New		N/A	N/A
2005/06 Q4		25%	N/A	N/A
2006/07		20%		
2007/08		18%		

Traffic Light

Green

Amber

Red

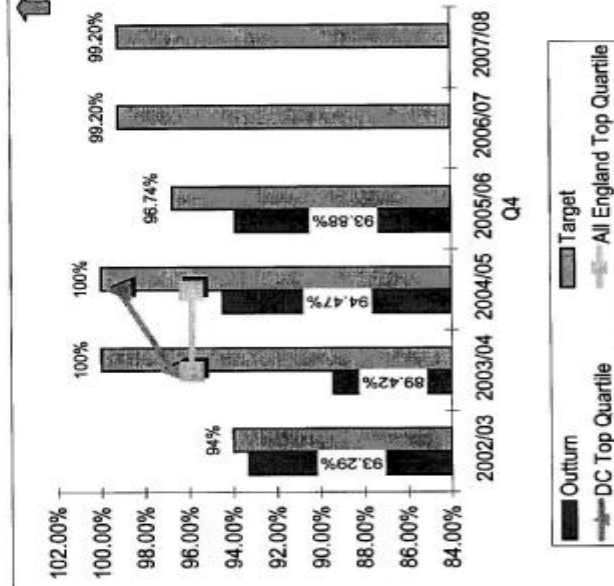
KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ENVIRONMENTAL HEALTH

BV199d Local Street and Environmental Cleanliness - Fly-tipping (NEW)

<p>Description The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.</p>	<p>Purpose Reducing unacceptable levels of fly-tipping forms a key part of Government's Cleaner Safer Greener Communities programme and this indicator is included as part of ODFM's PSA 8 on Liveability. Through the improved management information delivered to authorities by the indicator, they should aim to reduce the score year on year. No quartile information available.</p> <p>Comment on performance/target - This is a complex indicator, requiring some 900 inspections per annum of a range of locations. The indicators are calculated using a DEFRA/ENCAMS spreadsheet into which the inspection is input. The spreadsheet calculates the measured outcome. The inspection grades are A/B+/B/BC/C/C-/D. Outturn position to be reported by Head of Environmental Services.</p>	<p>Corrective action proposed (if required)</p> <p style="text-align: right;">0</p>																																			
	<table border="1"> <thead> <tr> <th></th> <th>Outturn</th> <th>Target</th> <th>DC Top Quartile</th> <th>All England Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2002/03</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2003/04</td> <td></td> <td></td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>2004/05</td> <td>New</td> <td></td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>2005/06 Q1</td> <td>2</td> <td>2.5</td> <td></td> <td></td> </tr> <tr> <td>2006/07</td> <td></td> <td>2.5</td> <td></td> <td></td> </tr> <tr> <td>2007/08</td> <td></td> <td>1</td> <td></td> <td></td> </tr> </tbody> </table>		Outturn	Target	DC Top Quartile	All England Top Quartile	2002/03					2003/04			N/A	N/A	2004/05	New		N/A	N/A	2005/06 Q1	2	2.5			2006/07		2.5			2007/08		1			<p>Traffic Light</p> <p style="text-align: center;">Red Amber Green</p>
	Outturn	Target	DC Top Quartile	All England Top Quartile																																	
2002/03																																					
2003/04			N/A	N/A																																	
2004/05	New		N/A	N/A																																	
2005/06 Q1	2	2.5																																			
2006/07		2.5																																			
2007/08		1																																			

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT**

BV8 Percentage of Invoices Paid on Time

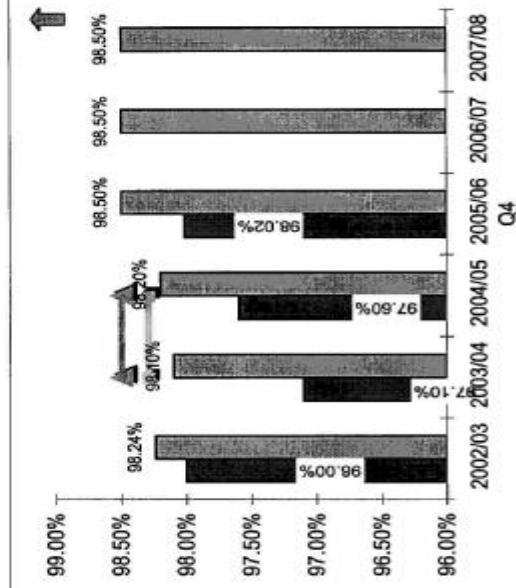


	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	93.29%	94%		
2003/04	89.42%	100%	96.74%	95.90%
2004/05	94.47%	100%	99.20%	95.90%
2005/06 Q4	93.88%	96.74%		
2006/07		96.20%		
2007/08		99.20%		

Description The percentage of invoices for commercial goods and services paid by the authority within 30 days of receipt or within the agreed payment terms.
Purpose To encourage prompt payment of invoices received
Comment on performance/target Performance across the Council for the year was mixed, but after a dip in performance between July and September 2005, recovered slightly toward the year-end. Nevertheless the outturn fell short of the target. Bottom quartile
Corrective action proposed (if required) The section will attempt to increase Direct Debit penetration and will refine recovery procedures to move towards the top quartile target.
Traffic Light Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT**

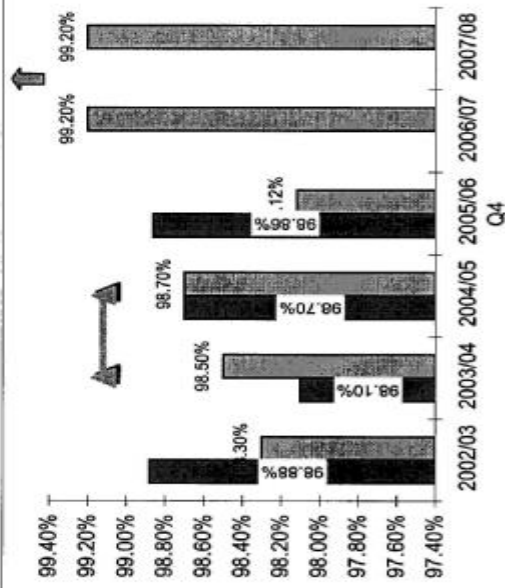
BV9 Percentage of Council Tax Collected



Description The percentage of Council Tax collected by the authority in the year
Purpose To monitor the rate of collection of Council Tax
Comment on performance/target The performance for 2005/06 shows a 0.47% improvement on 2004/05. It also represents a 0.22% increase on the BVPP/Business Plan target for 2005/06 of 97.8% and is the best performance for four years. Median quartile
Corrective action proposed (if required) For 2006/07 the Council Tax section is recruiting two additional members of staff to assist with increased workload. The additional resource and increased Direct Debit penetration will assist the section in moving towards the top quartile target, along with refinements to recovery procedures.
Traffic Light Green

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT

BV10 Percentage of Non-Domestic Rates Collected



	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	98.88%	98.30%		
2003/04	98.10%	98.50%	98.12%	
2004/05	98.70%	98.70%	98.12%	
2005/06 Q4	98.86%	98.12%		
2006/07		98.20%		
2007/08		98.20%		

Description
 The percentage of Non-Domestic Rates Collected

Purpose
 To monitor the collection rate of national non-domestic rates

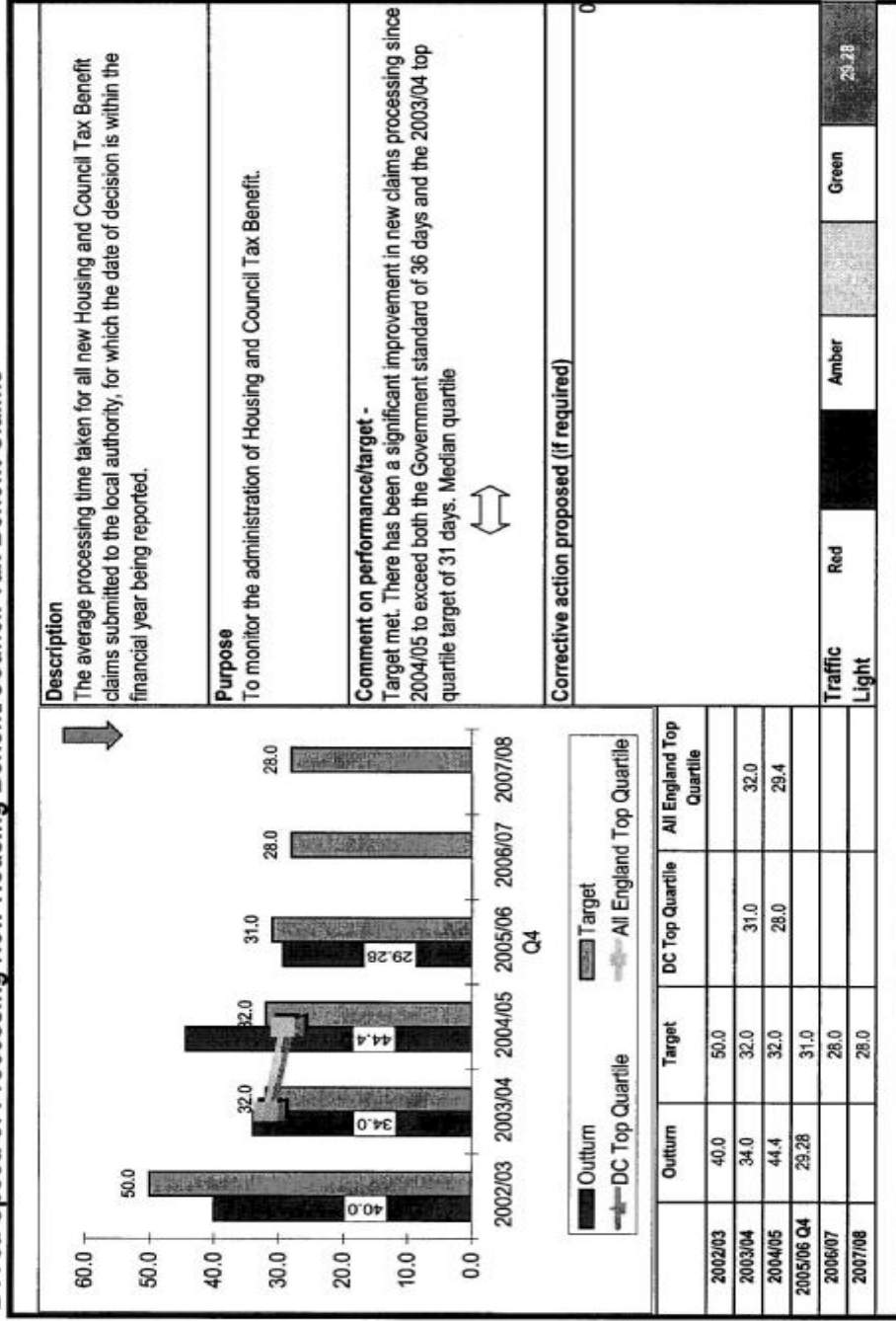
Comment on performance/target -
 The performance reflects a 0.16% improvement on the collection rate achieved for 2004/05 and also on the BPPP/Business Plan target for 2005/06. It also demonstrates the continuous improvement since the IT system conversion in 2003/04. Median Quartile ⇄

Corrective action proposed (if required)
 The section will attempt to increase Direct Debit penetration and will refine recovery procedures to move towards the top quartile target.

Traffic Light
 Red Amber Green 98.86%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT**

BV78a Speed of Processing New Housing Benefit/Council Tax Benefit Claims



Description

The average processing time taken for all new Housing and Council Tax Benefit claims submitted to the local authority, for which the date of decision is within the financial year being reported.

Purpose

To monitor the administration of Housing and Council Tax Benefit.

Comment on performance/target -

Target met. There has been a significant improvement in new claims processing since 2004/05 to exceed both the Government standard of 36 days and the 2003/04 top quartile target of 31 days. Median quartile



Corrective action proposed (if required)

0

Traffic Light
Green Amber Red

29.28

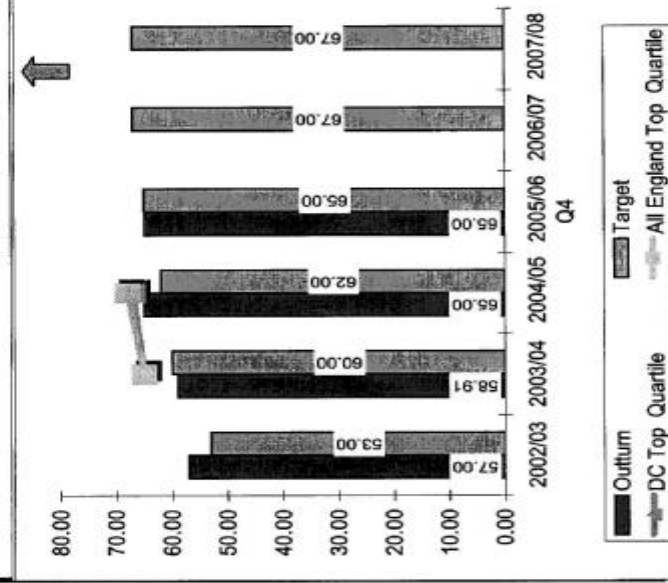
KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
FINANCE AND PERFORMANCE MANAGEMENT

BV78b Speed of Processing Change in Circumstances for Housing Benefit/Council Tax Benefit Claims

	<p>Description The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstance that require a new decision on behalf of the authority.</p> <p>Purpose To monitor the administration of Housing and Council Tax Benefit</p> <p>Comment on performance/target - Target not met. There has been a significant improvement in processing 'changes' since 2004/05 although neither the Government standard of 10 days nor the 2003/04 top quartile target of 7.2 days could be achieved. However, it should be noted that the target of 7.2 was calculated at a time when the definition of changes in circumstances made it easier to achieve the target than presently. The top quartile figure for 2005/06 is expected to be around 9 days. Median quartile</p> <p>Corrective action proposed (if required)</p>																																									
<table border="1"> <thead> <tr> <th></th> <th>Outturn</th> <th>Target</th> <th>DC Top Quartile</th> <th>All England Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2002/03</td> <td>17.00</td> <td>10.00</td> <td></td> <td></td> </tr> <tr> <td>2003/04</td> <td>11.00</td> <td>12.00</td> <td>7.20</td> <td>7.70</td> </tr> <tr> <td>2004/05</td> <td>24.70</td> <td>10.00</td> <td>6.80</td> <td>7.70</td> </tr> <tr> <td>2005/06 Q4</td> <td>11.94</td> <td>7.20</td> <td></td> <td></td> </tr> <tr> <td>2006/07</td> <td></td> <td>6.80</td> <td></td> <td></td> </tr> <tr> <td>2007/08</td> <td></td> <td>6.80</td> <td></td> <td></td> </tr> </tbody> </table>		Outturn	Target	DC Top Quartile	All England Top Quartile	2002/03	17.00	10.00			2003/04	11.00	12.00	7.20	7.70	2004/05	24.70	10.00	6.80	7.70	2005/06 Q4	11.94	7.20			2006/07		6.80			2007/08		6.80			<p>Traffic Light</p> <table border="1"> <tr> <td>Green</td> <td>Amber</td> <td>Red</td> </tr> <tr> <td></td> <td>11.94</td> <td></td> </tr> </table>	Green	Amber	Red		11.94	
	Outturn	Target	DC Top Quartile	All England Top Quartile																																						
2002/03	17.00	10.00																																								
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Green	Amber	Red																																								
	11.94																																									

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV63 Energy Efficiency of Housing Stock



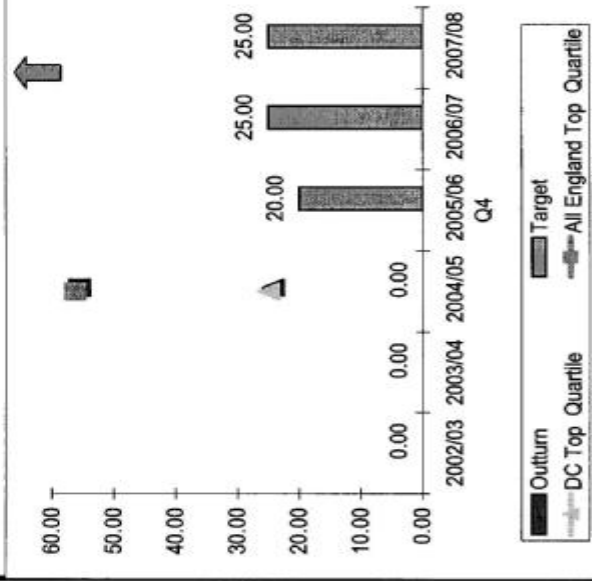
Description The average SAP rating of local authority-owned dwellings
Purpose To encourage improvement on the SAP rating of local authority owned dwellings. The higher the SAP rating the better.
Comment on performance/target - The indicator for Energy Efficiency changed on 1 April 2005, whereby the SAP rating is measured on a scale of 1 to 120 in line with HM Government's SAP for Energy Rating of Dwellings 2001 Edition, rather than on a scale of 1 to 100 as it was previously. The reduced SAP rating appears to be due to sample size increasing with properties of a lower rating. Median quartile
Corrective action proposed (if required) 0

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	57.00	53.00		
2003/04	58.91	60.00	65.00	65.00
2004/05	65.00	62.00	67.00	68.00
2005/06 Q4	65.00	65.00		
2006/07	67.00	67.00		
2007/08		67.00		

Traffic Light	Green	Amber	Red	65.00
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV64 Vacant Dwellings Returned to Occupation or Demolished



Description
 Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.

Purpose
 To encourage the occupation or demolition of empty homes.

Comment on performance/target -
 Head of Environmental Services to report on current performance. Quartile performance not available

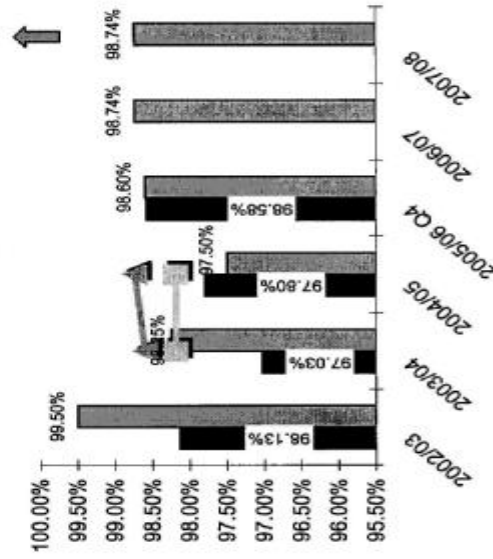
Corrective action proposed (if required)
 Head of Environmental Services to report. The Housing Scrutiny Panel has recommended that this indicator be deleted as a KPI for 2006/07

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	0.00	0.00		
2003/04	0.00	0.00		
2004/05	0.00	0.00	25.00	56.25
2005/06 Q4	0.00	20.00		
2006/07		25.00		
2007/08		25.00		

Traffic Light	Red	0.00	Amber	Green
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KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06 HOUSING

BV66a Rent Collection and Arrears Recovery



Output
 Target
 DC Top Quartile
 All England Top Quartile

Description
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings

Purpose
This indicator, along with BV66b,c,d is a key measure of the effectiveness and efficiency of a local authority's rent collection and arrears recovery service. These indicators are four describe parts but should be looked at holistically. An efficient rent collection service is important to ensuring that as much of the rent due, and thus potential income is collected and received.

Comment on performance/target -
Performance greatly improved over previous year with the target and top quartile only just being missed. Median quartile \rightleftarrows

Corrective action proposed (if required)
The successful KPI Action Plan will be continued into 2006/07.

	Output	Target	DC Top Quartile	All England Top Quartile
2002/03	96.13%	98.13%	98.60%	98.19%
2003/04	97.03%	98.25%	98.60%	98.19%
2004/05	97.80%	97.50%	98.74%	98.19%
2005/06 Q4	98.58%	98.60%		
2006/07		98.74%		
2007/08		98.74%		

Traffic Light	Red	Amber	Green
	96.58%		

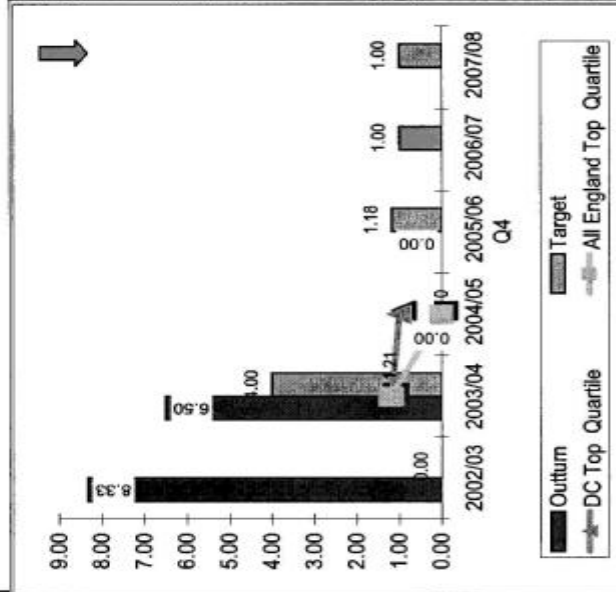
KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV164 Equal Access to Social Housing

		↕		Description		
Target 2007/08	0%	Yes		Does the authority follow the Commission for Racial Equality's code of practice in Rented Housing and the Good Practice Standards for Social Landlords on Tackling Harassment included in 'Tackling Racial Harassment: Code of practice for Social Landlords'?		
Target 2006/07	Yes					
Top Quartile Districts 2004/05	61% said yes					
Top Quartile Districts 2003/04	32% said Yes					
Target 2005/06	Yes			Purpose To monitor fair access to social housing.		
Qtr 4 2005/06	Yes					
Qtr 3 2005/06	Yes					
Qtr 2 2005/06	Yes			Comment on performance/target - Quartile information not published		
Qtr 1 2005/06	Yes					
Final Figure 2004/05	Yes					
Final Figure 2003/04	Yes			Corrective action proposed (if required) 0		
	Outturn	Target	DC Top Quartile	All England Top Quartile		
2002/03	Yes	Yes				
2003/04	Yes	Yes	32.00%	39.00%		
2004/05	Yes	Yes	0.61			
2005/06 Q4	Yes	Yes				
2006/07		Yes				
2007/08		Yes				
					Traffic Light	Green
					Red	Amber
						Yes

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV183a Length of Stay in Temporary Accommodation (Bed & Breakfast) in weeks



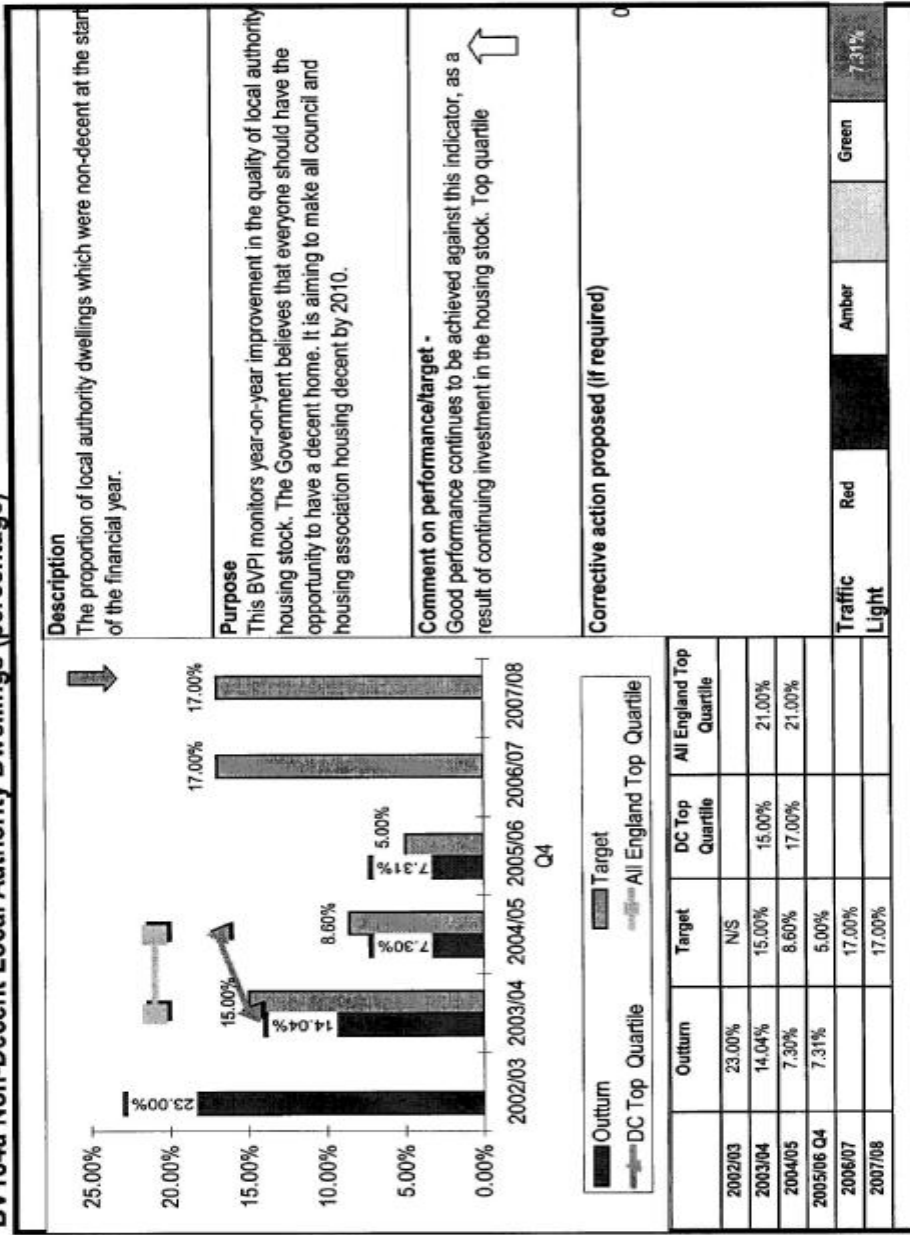
Description The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need.
Purpose To measure authorities' success in reducing the inappropriate use of temporary accommodation.
Comment on performance/target - Top quartile performance ←
Corrective action proposed (if required) 0

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	8.33	NS		
2003/04	6.50	4.00	1.18	1.21
2004/05	0.00	0.00	1.00	1.21
2005/06 Q4	0.00	1.18		
2006/07		1.00		
2007/08		1.00		

Traffic Light	Red	Amber	Green
			0.00

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

BV184a Non-Decent Local Authority Dwellings (percentage)



Description
 The proportion of local authority dwellings which were non-decent at the start of the financial year.

Purpose
 This BVPI monitors year-on-year improvement in the quality of local authority housing stock. The Government believes that everyone should have the opportunity to have a decent home. It is aiming to make all council and housing association housing decent by 2010.

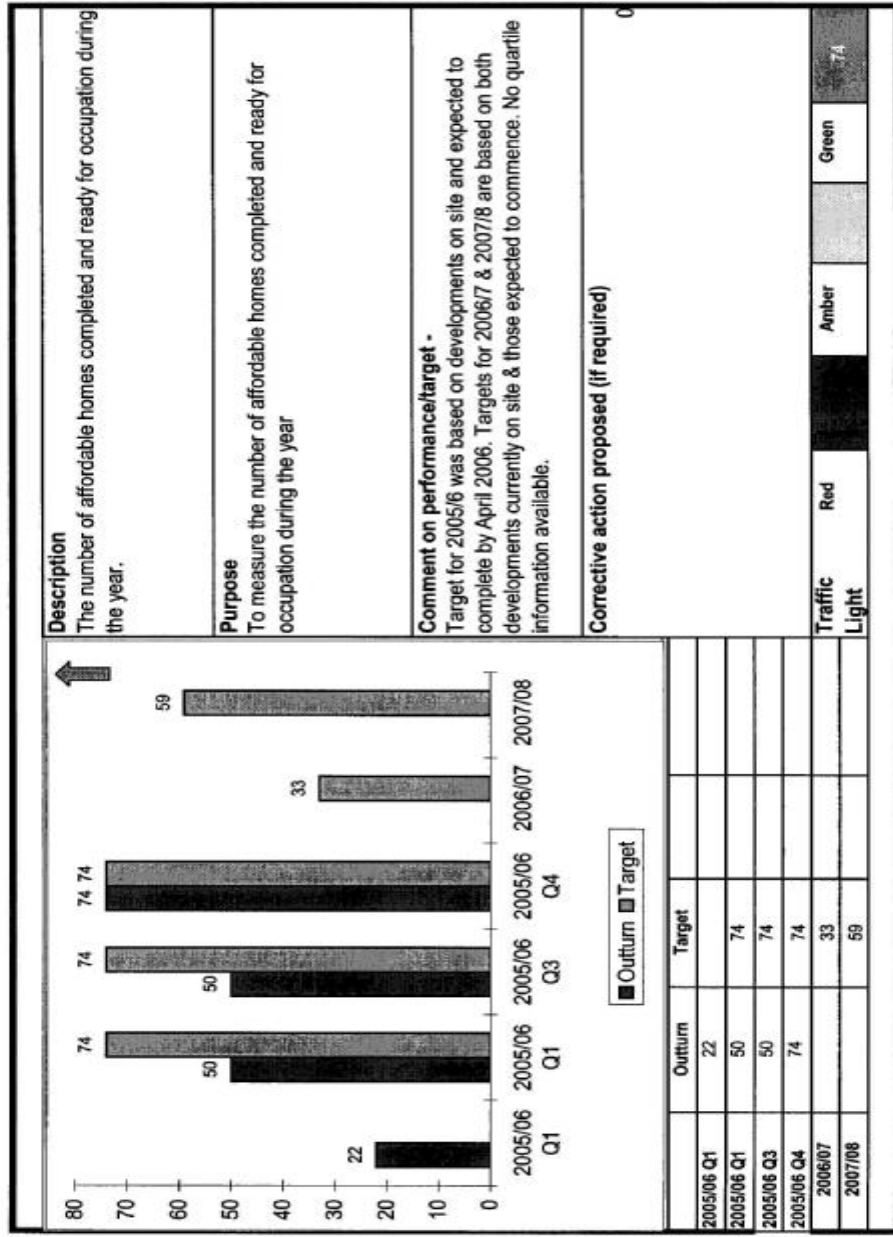
Comment on performance/target -
 Good performance continues to be achieved against this indicator, as a result of continuing investment in the housing stock. Top quartile ↑

Corrective action proposed (if required)
 0

Traffic Light	Red	Amber	Green
			7.31%

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06 HOUSING

H15a Affordable Homes



Description
The number of affordable homes completed and ready for occupation during the year.

Purpose
To measure the number of affordable homes completed and ready for occupation during the year

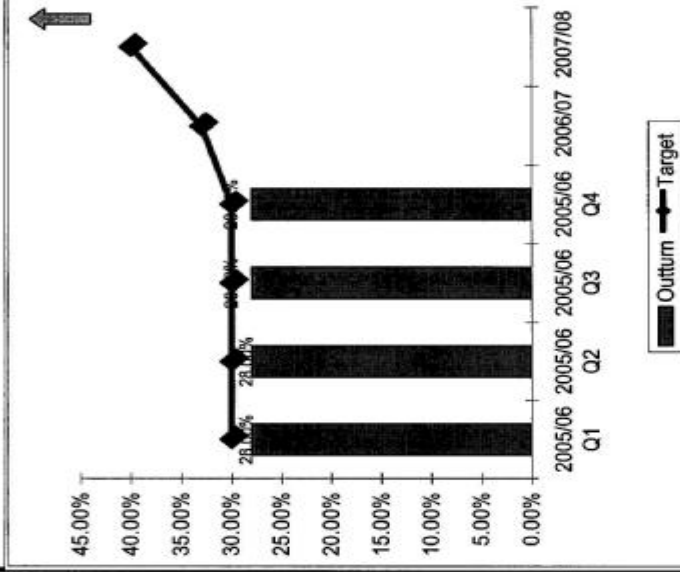
Comment on performance/target -
Target for 2005/06 was based on developments on site and expected to complete by April 2006. Targets for 2006/07 & 2007/08 are based on both developments currently on site & those expected to commence. No quartile information available.

Corrective action proposed (if required)
0

Traffic Light	Red	Amber	Green
			74

KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
HOUSING

H15b Affordable Housing



Description
 The amount of affordable housing required as part of all Section 106 Agreements that have been signed during the year, for all large residential development sites (in excess of 25 properties or 1 hectare expressed as a percentage of the total number of homes to be provided on large residential development sites).

Purpose
 To ensure the continued provision of affordable housing in the district

Comment on performance/target -
 The target for 2005/06 was based on the Council's current Supplementary Planning Guidance. The target was effectively achieved - just slightly under due to the rounding down effect of the one S106 Agreement signed during the year (Buckhurst Hill Reservoir - 19 out of 67 are affordable). No quartile information available.

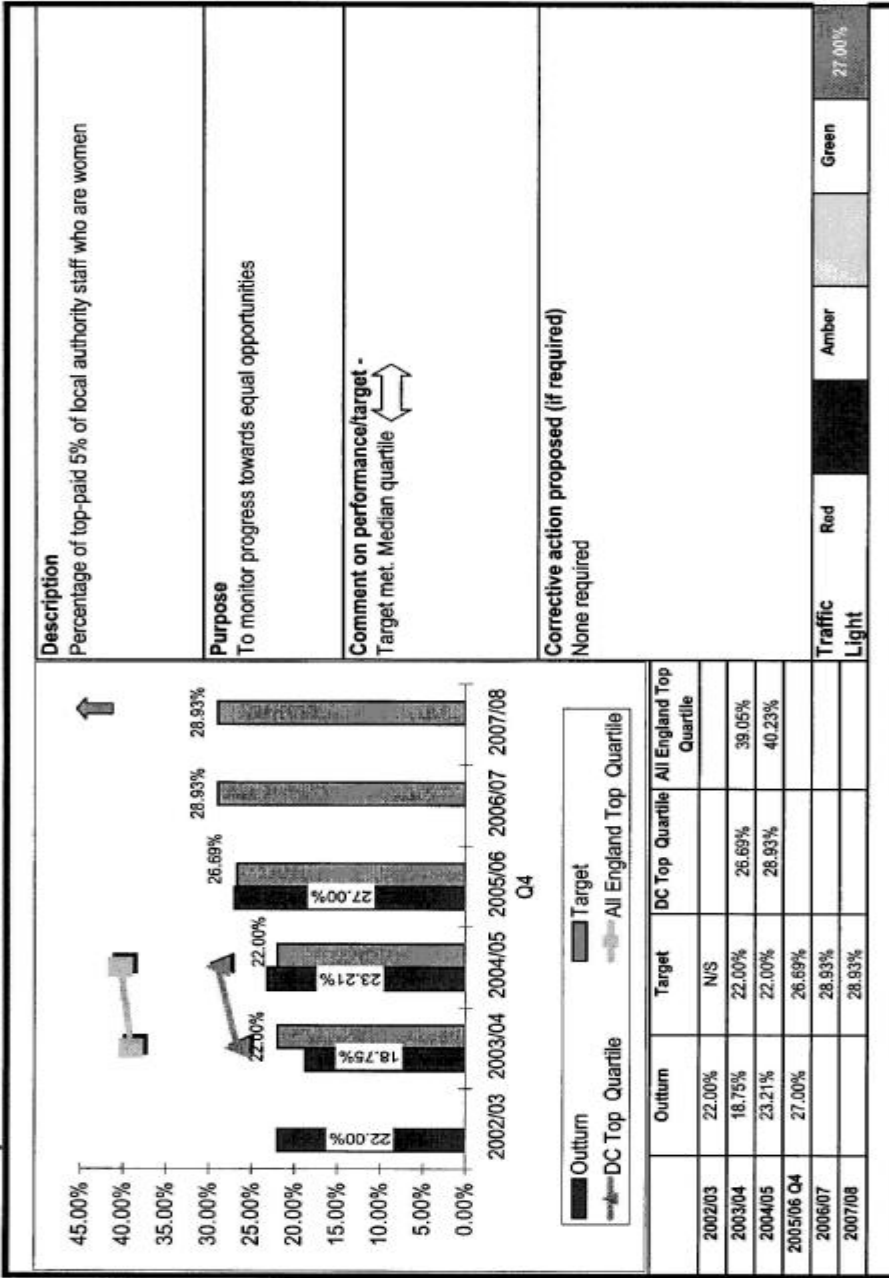
Corrective action proposed (if required)

	Outturn	Target
2005/06 Q1	28.00%	30.00%
2005/06 Q2	28.00%	30.00%
2005/06 Q3	28.00%	30.00%
2005/06 Q4	28.00%	30.00%
2006/07		33.00%
2007/08		40.00%

Traffic Light	Red	28.00%	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV11a Top 5% of Earners: Women



Description
Percentage of top-paid 5% of local authority staff who are women

Purpose
To monitor progress towards equal opportunities

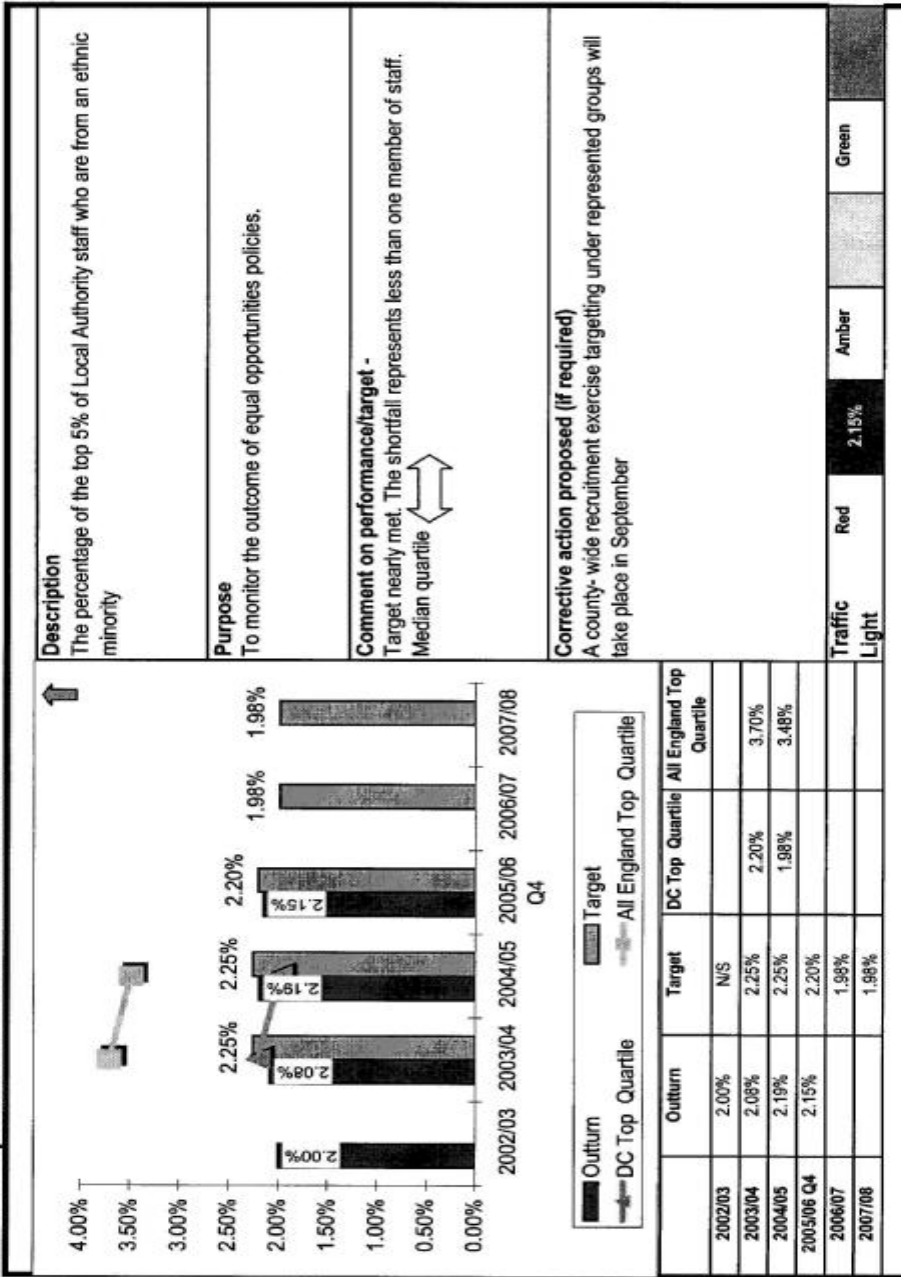
Comment on performance/target -
Target met. Median quartile \leftrightarrow

Corrective action proposed (if required)
None required

Traffic Light	Red	Amber	Green
			27.00%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV11b Top 5% Earners: Ethnic Minorities



Description
The percentage of the top 5% of Local Authority staff who are from an ethnic minority

Purpose
To monitor the outcome of equal opportunities policies.

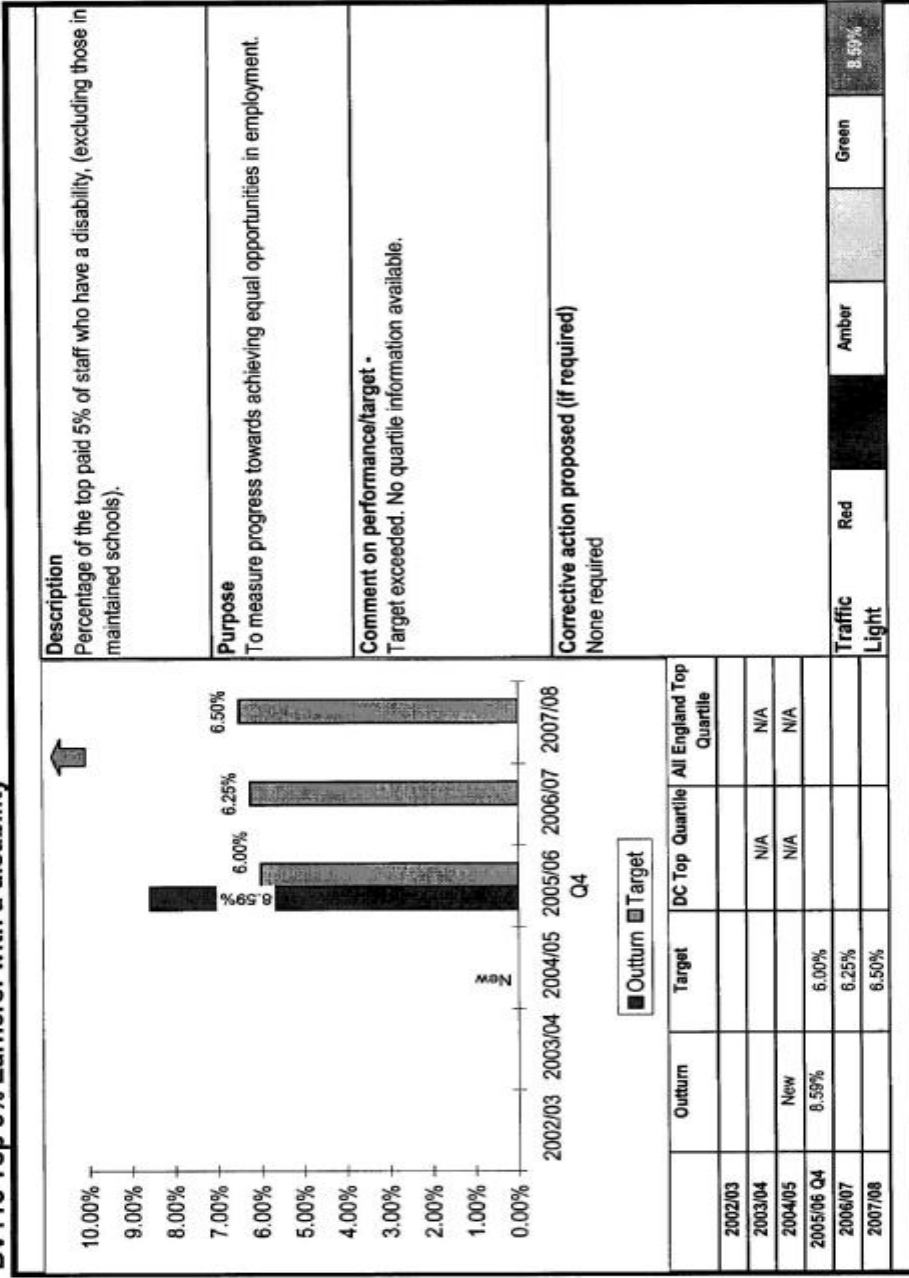
Comment on performance/target -
Target nearly met. The shortfall represents less than one member of staff.
Median quartile

Corrective action proposed (if required)
A county-wide recruitment exercise targeting under represented groups will take place in September

Traffic Light	Red	2.15%	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

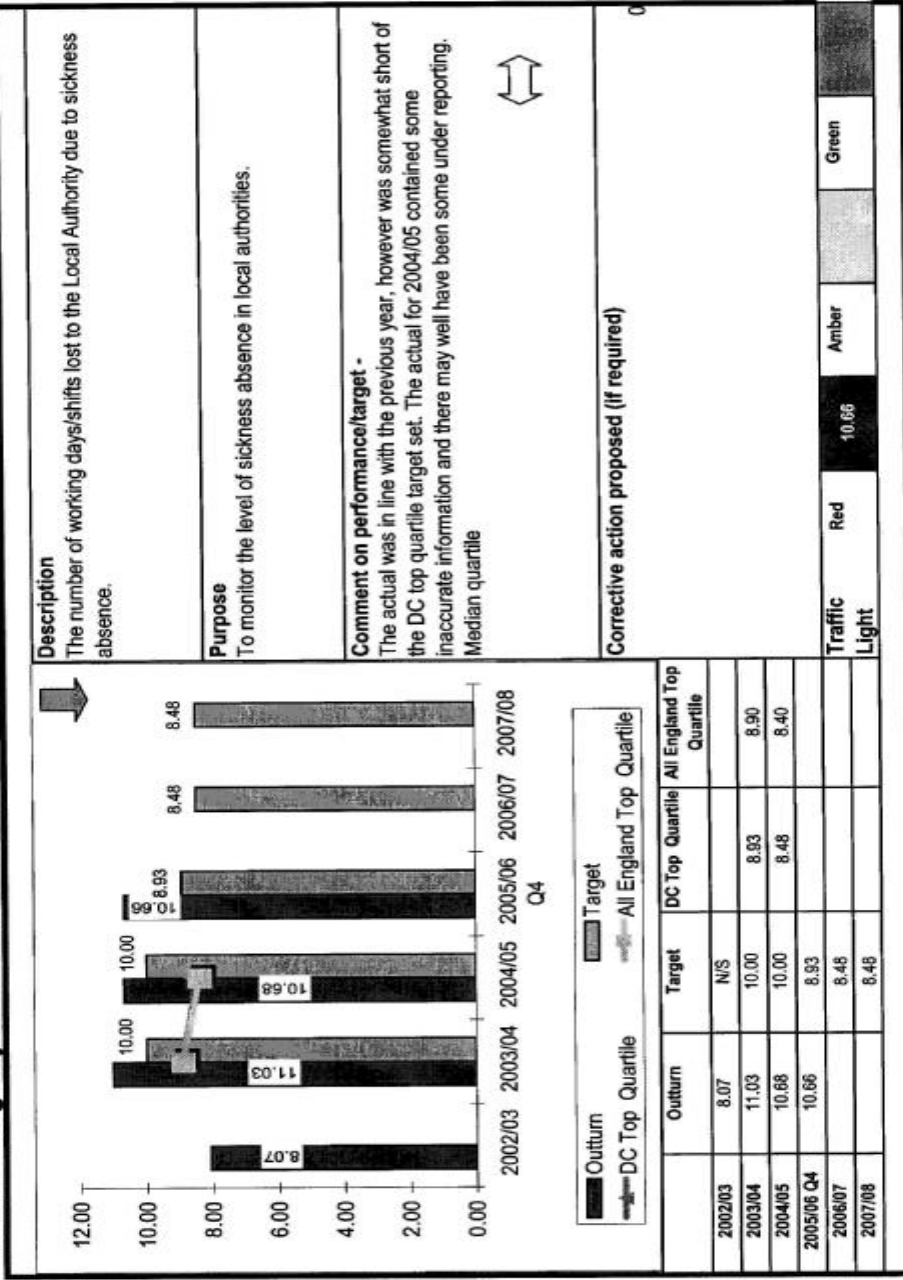
BV11c Top 5% Earners: with a disability



Description Percentage of the top paid 5% of staff who have a disability, (excluding those in maintained schools).	Traffic Light
Purpose To measure progress towards achieving equal opportunities in employment.	Green
Comment on performance/target Target exceeded. No quartile information available.	Amber
Corrective action proposed (if required) None required	Red
	Light

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV12 Working Days Lost Due to Sickness Absence



Description
The number of working days/shifts lost to the Local Authority due to sickness absence.

Purpose
To monitor the level of sickness absence in local authorities.

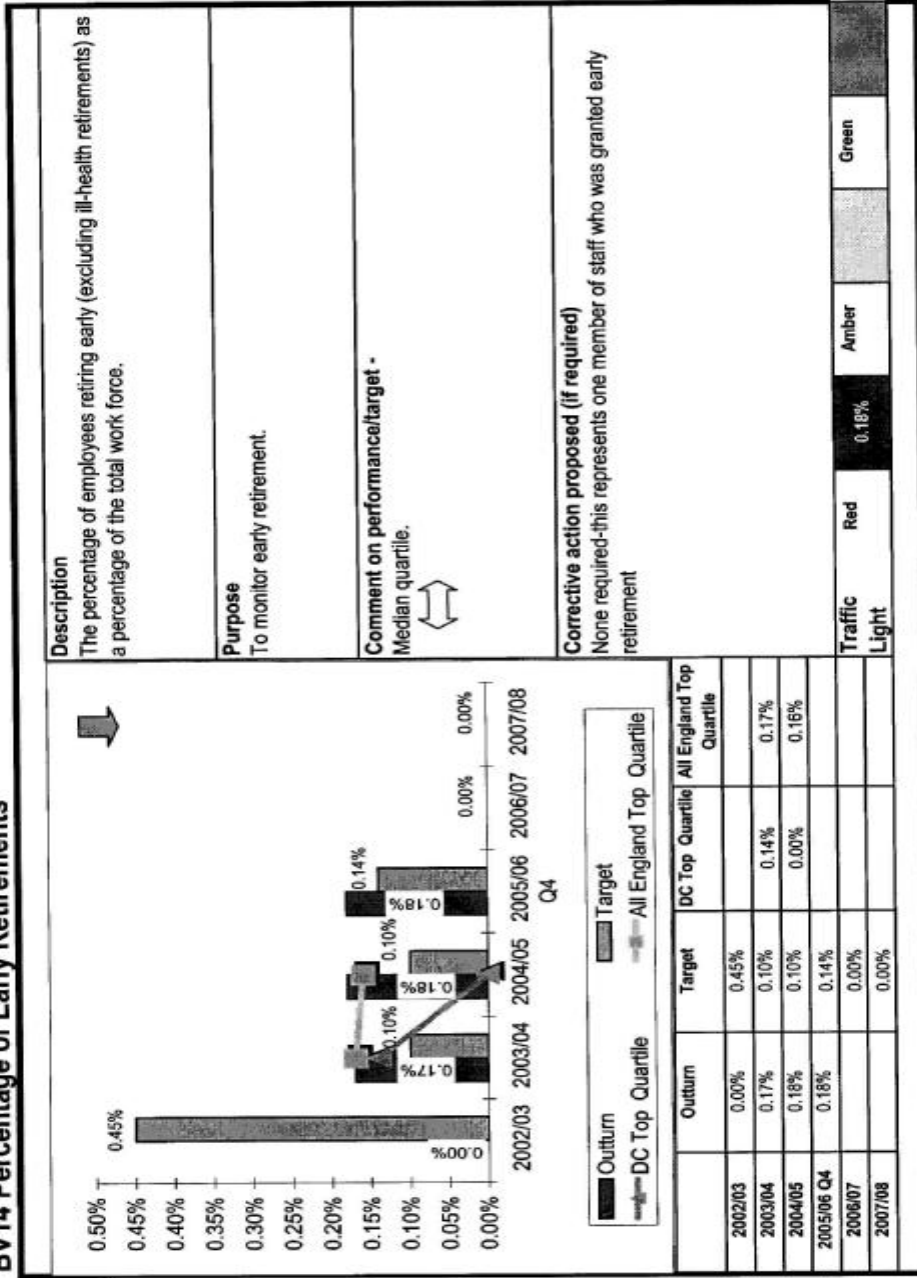
Comment on performance/target -
The actual was in line with the previous year, however was somewhat short of the DC top quartile target set. The actual for 2004/05 contained some inaccurate information and there may well have been some under reporting. Median quartile

Corrective action proposed (if required)

Traffic Light: Red (10.66), Amber, Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV14 Percentage of Early Retirements



Description

The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.

Purpose

To monitor early retirement.

Comment on performance/target -

Median quartile.



Corrective action proposed (if required)

None required- this represents one member of staff who was granted early retirement

Traffic Light

Green

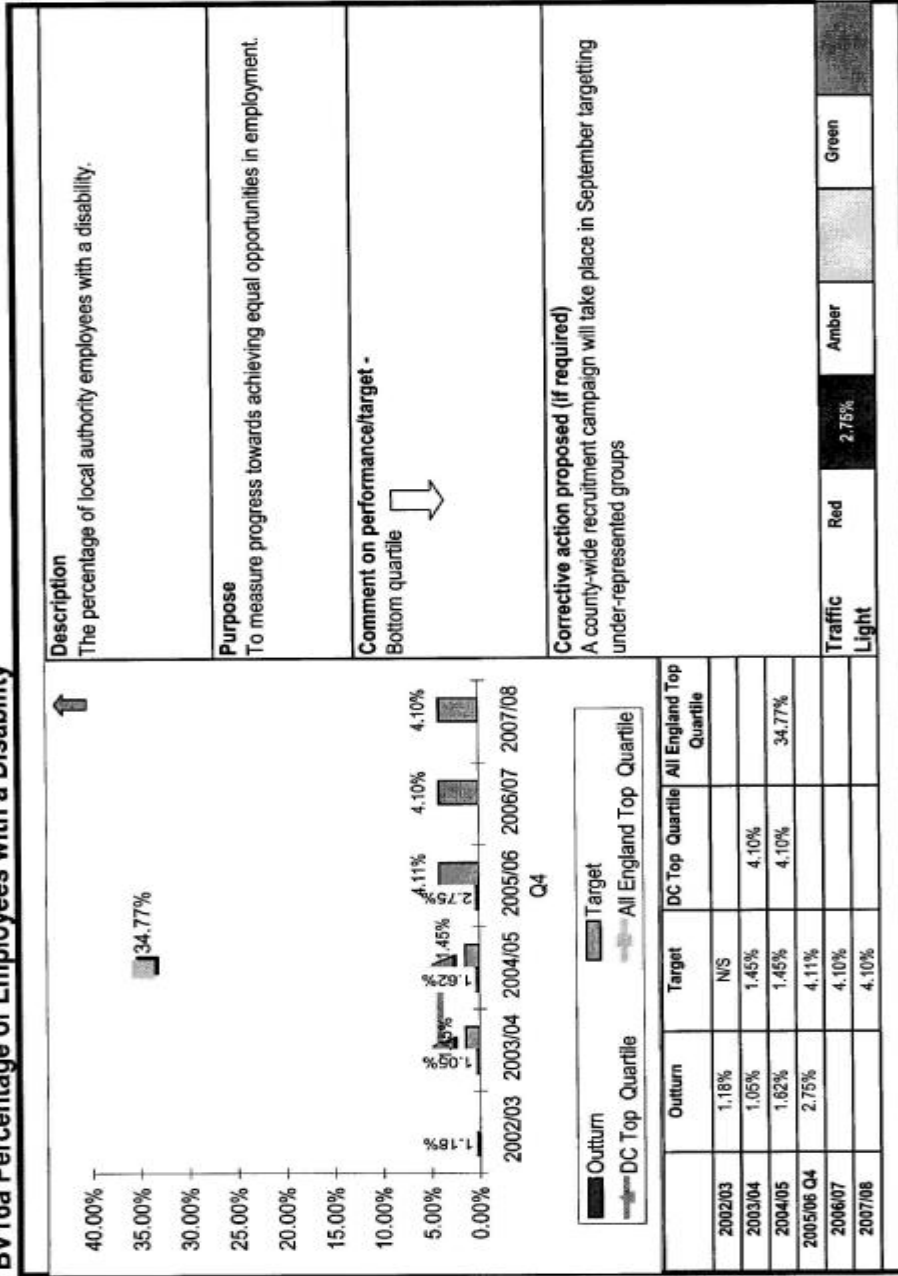
0.18%

Red

Amber

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV16a Percentage of Employees with a Disability



Description
The percentage of local authority employees with a disability.

Purpose
To measure progress towards achieving equal opportunities in employment.

Comment on performance/target -
Bottom quartile

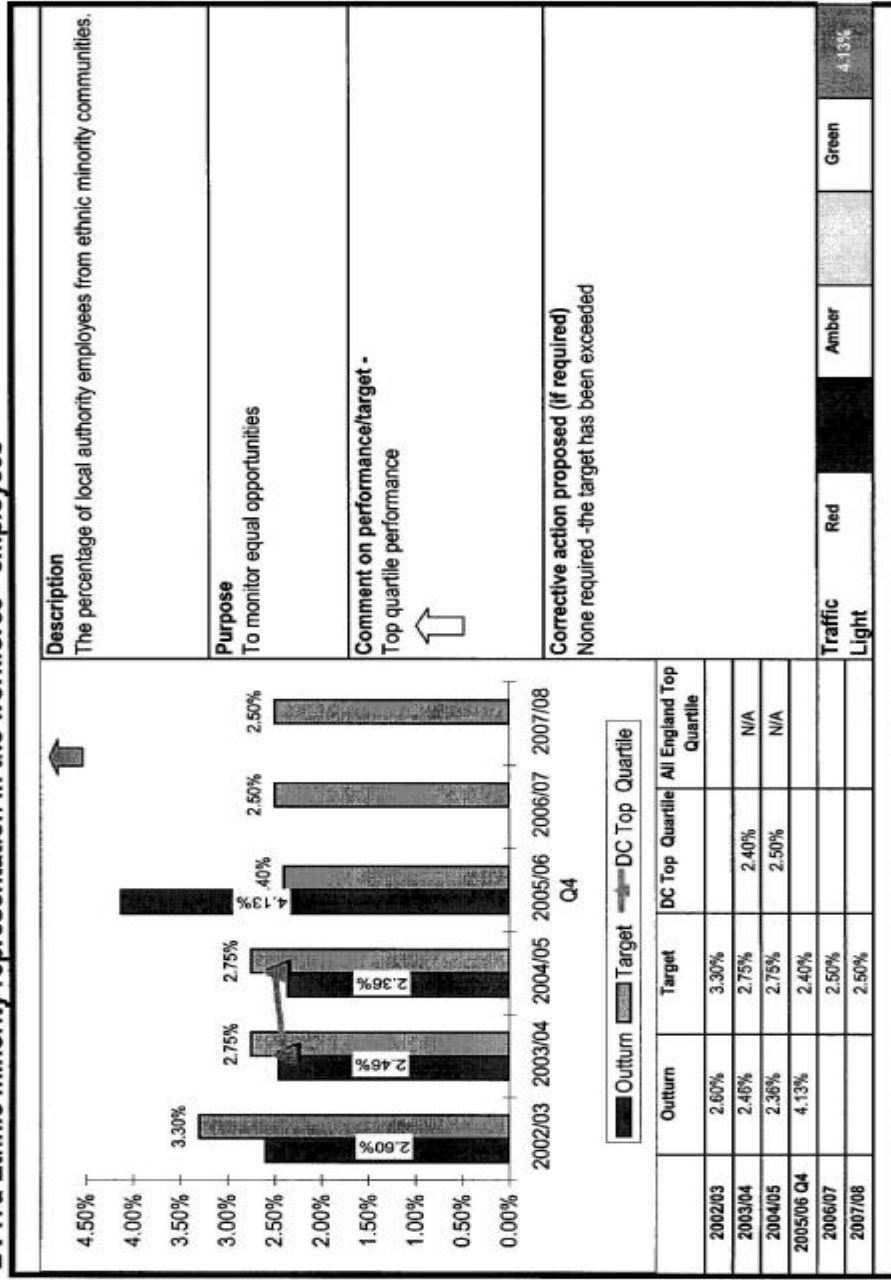
Corrective action proposed (if required)
A county-wide recruitment campaign will take place in September targeting under-represented groups

Traffic Light	Red	2.75%	Amber	Green
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	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	1.18%	N/S		
2003/04	1.05%	1.45%	4.10%	
2004/05	1.62%	1.45%	4.10%	34.77%
2005/06 Q4	2.75%	4.11%		
2006/07		4.10%		
2007/08		4.10%		

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV17a Ethnic minority representation in the workforce - employees



Description
The percentage of local authority employees from ethnic minority communities.

Purpose
To monitor equal opportunities

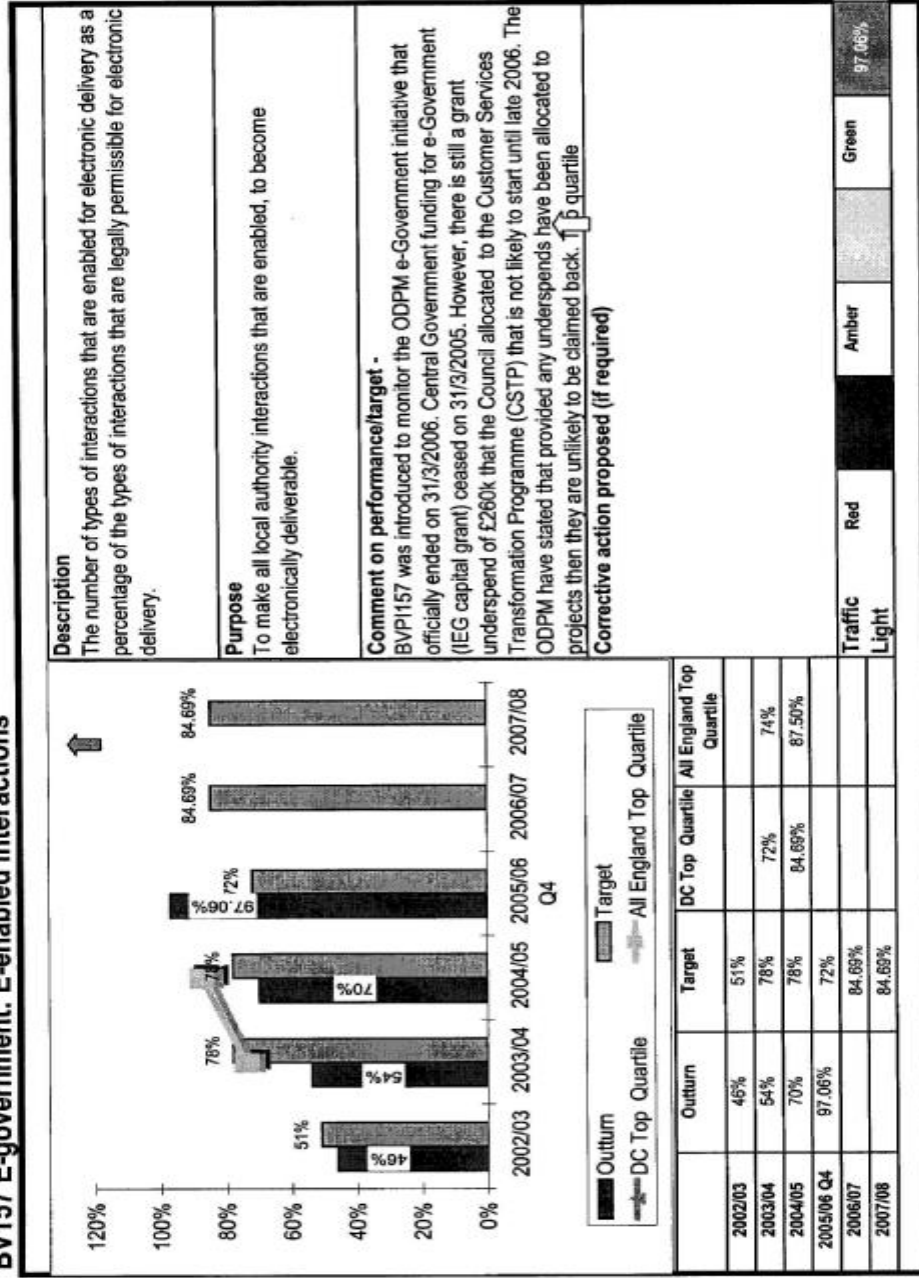
Comment on performance/target -
Top quartile performance

Corrective action proposed (if required)
None required -the target has been exceeded

Traffic Light
Green

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
ICT AND CORPORATE SUPPORT SERVICES**

BV157 E-government: E-enabled interactions



Description
The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.

Purpose
To make all local authority interactions that are enabled, to become electronically deliverable.

Comment on performance/target -
BVP157 was introduced to monitor the ODPM e-Government initiative that officially ended on 31/3/2006. Central Government funding for e-Government (IEG capital grant) ceased on 31/3/2005. However, there is still a grant underspend of £260k that the Council allocated to the Customer Services Transformation Programme (CSTP) that is not likely to start until late 2006. The ODPM have stated that provided any underspends have been allocated to projects then they are unlikely to be claimed back. \uparrow p quartile

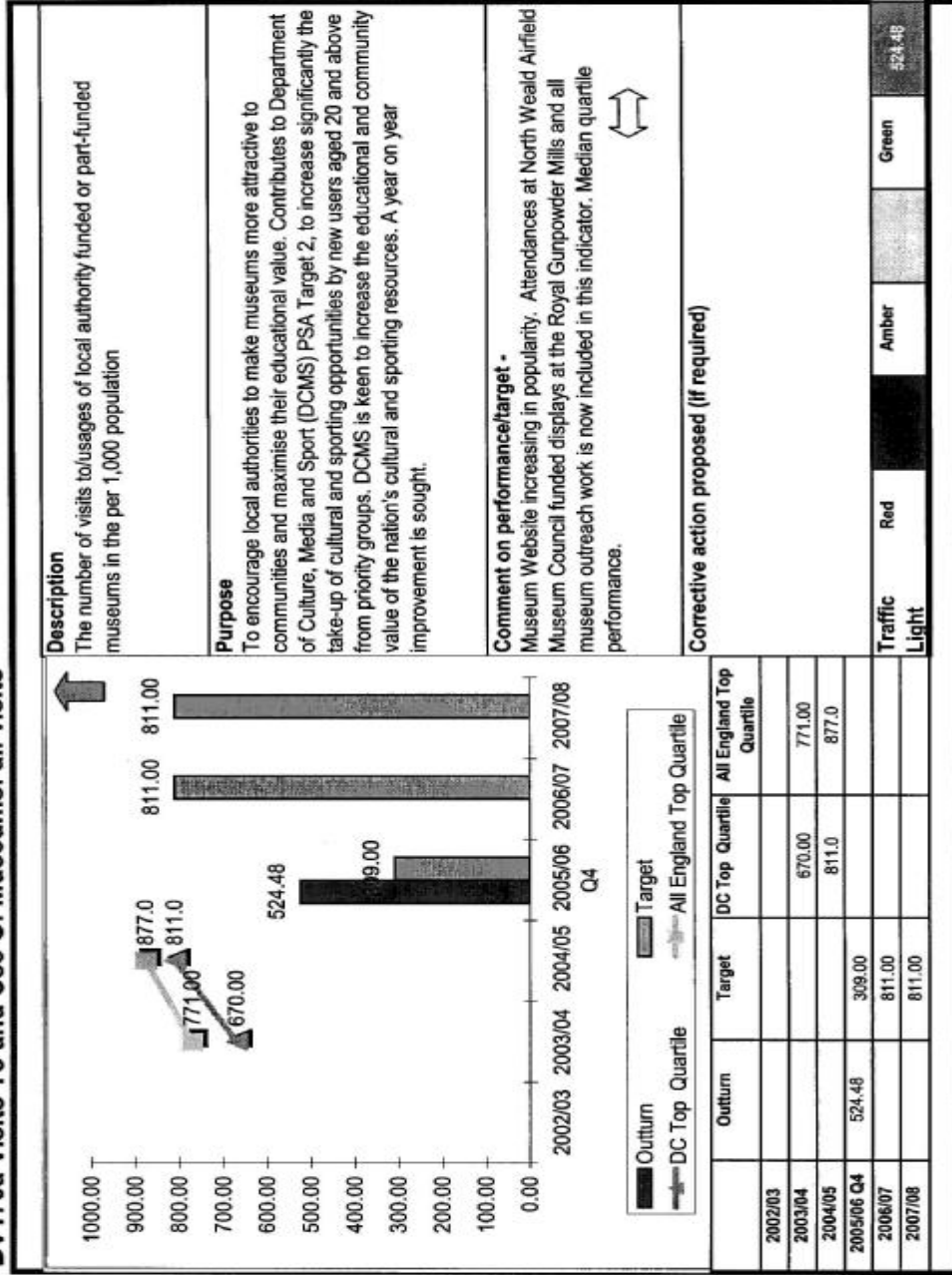
Corrective action proposed (if required)

Traffic Light
Green

MM

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
LEISURE**

BV170a Visits To and Use Of Museums: all visits



Description
The number of visits to/usages of local authority funded or part-funded museums in the per 1,000 population

Purpose
To encourage local authorities to make museums more attractive to communities and maximise their educational value. Contributes to Department of Culture, Media and Sport (DCMS) PSA Target 2, to increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups. DCMS is keen to increase the educational and community value of the nation's cultural and sporting resources. A year on year improvement is sought.

Comment on performance/target -
Museum Website increasing in popularity. Attendances at North Weald Airfield Museum Council funded displays at the Royal Gunpowder Mills and all museum outreach work is now included in this indicator. Median quartile performance. ⇄

Corrective action proposed (if required)

Traffic Light	Red	Amber	Green
			524.48

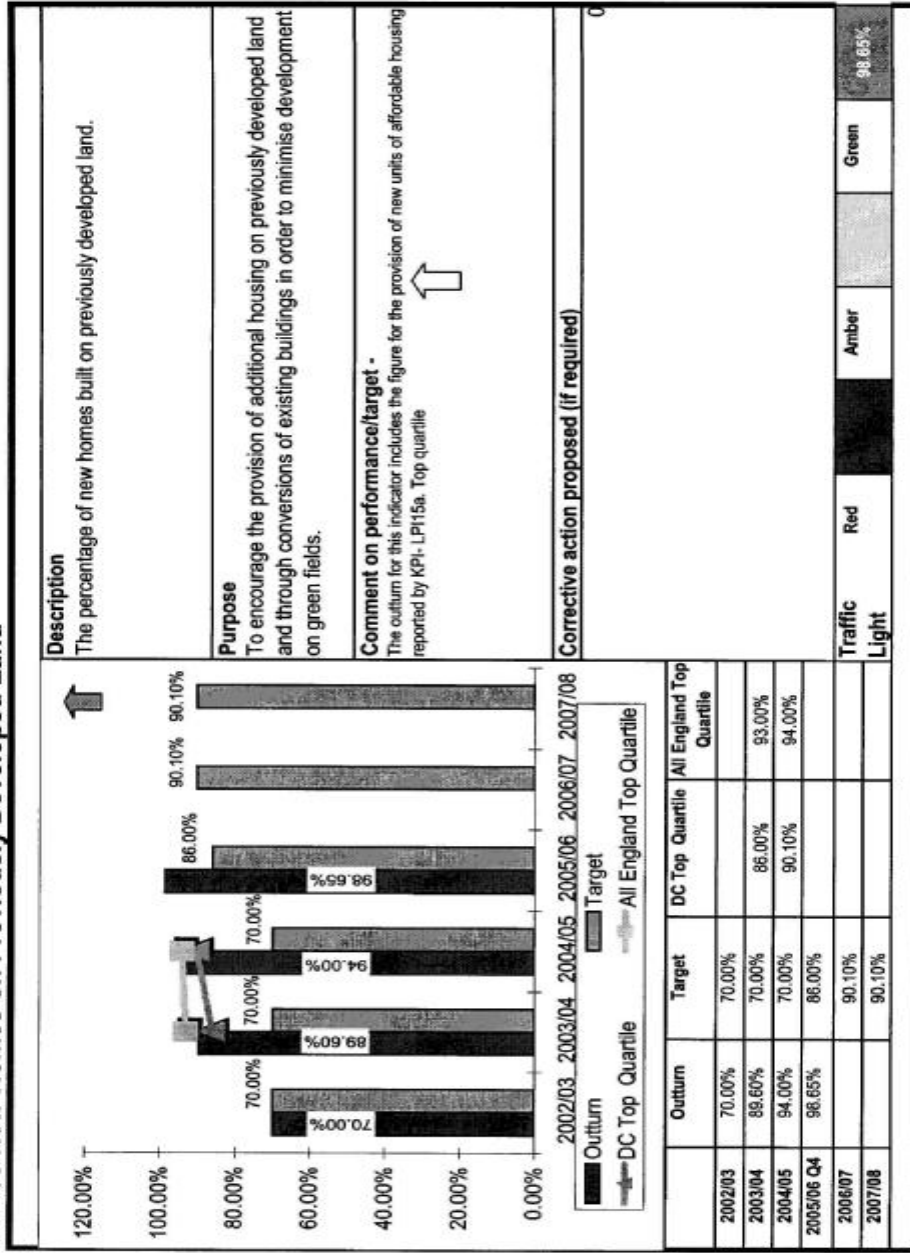
**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
LEISURE**

BV170c Visits To and Use Of Museums: school groups

<table border="1"> <thead> <tr> <th>Year</th> <th>Outturn</th> <th>DC Top Quartile</th> <th>All England Top Quartile</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2002/03</td> <td>7000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2003/04</td> <td>3178</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2004/05</td> <td>3294</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2005/06</td> <td>3600</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2006/07</td> <td>3181</td> <td></td> <td></td> <td>3181</td> </tr> <tr> <td>2007/08</td> <td>3181</td> <td></td> <td></td> <td>3181</td> </tr> </tbody> </table>	Year	Outturn	DC Top Quartile	All England Top Quartile	Target	2002/03	7000				2003/04	3178				2004/05	3294				2005/06	3600				2006/07	3181			3181	2007/08	3181			3181	<p>Description The number of pupils visiting museums and galleries in organised school groups.</p>	<p>Purpose To encourage local authorities to make museums more attractive to communities and maximise their educational value. Contributes to Department of Culture, Media and Sport (DCMS) PSA Target 2, to increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups. DCMS wants to increase the educational and community value of the nation's cultural and sporting resources. A year-on-year improvement is sought.</p>	<p>Comment on performance/target - No Museum Education Officer in post from September 2005 - February 2006 to co-ordinate programme due to external administrative delays in processing the necessary CRB checks, officer now in post. Top quartile performance</p>	<p>Corrective action proposed (if required)</p>					
Year	Outturn	DC Top Quartile	All England Top Quartile	Target																																								
2002/03	7000																																											
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		3294																																										

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV106 New Homes on Previously Developed Land



Description

The percentage of new homes built on previously developed land.

Purpose

To encourage the provision of additional housing on previously developed land and through conversions of existing buildings in order to minimise development on green fields.

Comment on performance/target -

The outturn for this indicator includes the figure for the provision of new units of affordable housing reported by KPI: LPH15a. Top quartile

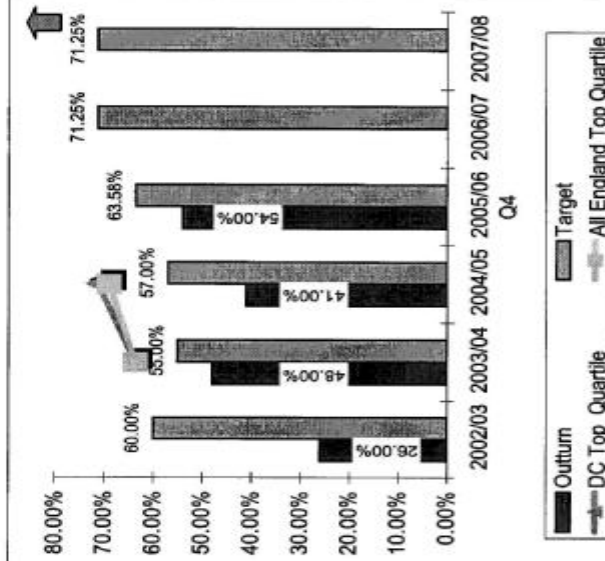
Corrective action proposed (if required)

0

Traffic Light	Red	Amber	Green
			98.65%

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109a Major Planning Applications



Description
The percentage of major applications determined within 13 weeks.

Purpose
To ensure local planning authorities determine planning applications in a timely manner.

Comment on performance/target -
A significant improvement in the final quarter, and taking the 2nd, 3rd and 4th quarters only the figure is 62%, which bodes well for next year. Bottom quartile

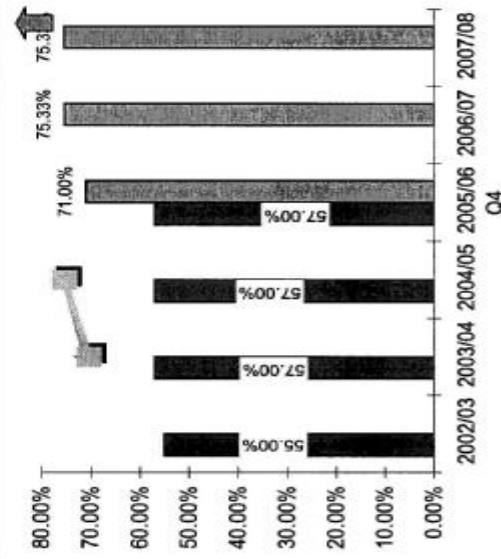
Corrective action proposed (if required)
Additional resources to improve the performance are being employed, which, it is anticipated will bear fruit during next year.

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	26.00%	60.00%		
2003/04	48.00%	55.00%	63.58%	63.64%
2004/05	41.00%	57.00%	71.25%	68.90%
2005/06 Q4	54.00%	63.58%		
2006/07		71.25%		
2007/08		71.25%		

Traffic Light	Red	Amber	Green
	54.00%		

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109b Minor Planning Applications



Year	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	55.00%	71.00%	71.00%	75.33%
2003/04	57.00%	71.00%	71.00%	75.33%
2004/05	57.00%	71.00%	71.00%	75.33%
2005/06 Q4	57.00%	71.00%	71.00%	75.33%
2006/07	57.00%	71.00%	71.00%	75.33%
2007/08	57.00%	71.00%	71.00%	75.33%

Description

The percentage of minor applications determined within 8 weeks

Purpose

To ensure local planning authorities determine planning applications in a timely manner.

Comment on performance/target -

A disappointing end of year figure. New committee arrangements and involvement will impact on the timescales required to complete planning applications. Bottom quartile performance



Corrective action proposed (if required)

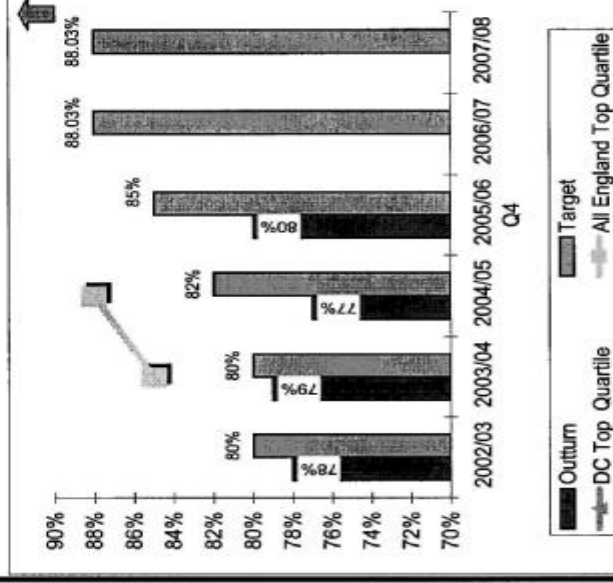
As a consequence of the 'hit squad' dealing with the backlog of applications, the number of cases that were not dealt with within 8 weeks has inevitably risen. Steps have been taken to improve and will be continued. An important issue to consider is how the current cycles of Area Plans Sub Committees fit with the processing cycle of applications. The current review of Sub Committee arrangements will need to consider the democratic need for members to be involved in the decision making process against the requirement to improve performance.

Traffic Light

Red	Amber	Green
	57.00%	

**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV109c Planning Applications - Other



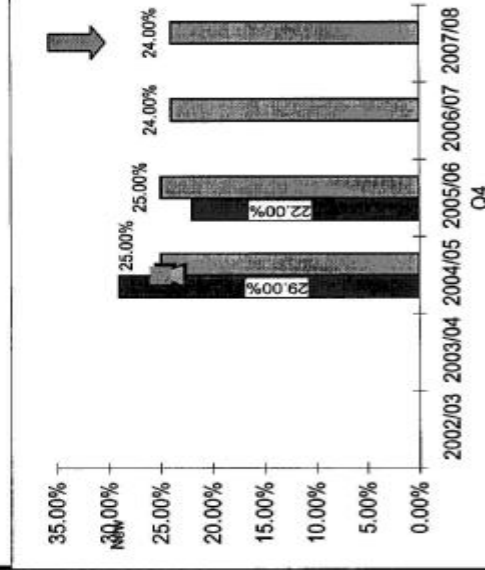
Description The percentage of 'other' applications determined within 8 weeks
Purpose To ensure local planning authorities determine planning applications in a timely manner.
Comment on performance/target - Though this outturn figure has achieved the target set at the beginning of the year, the enhanced top quartile target of 85% set on the adoption of the indicator as a KPI will only be achieved with a full year of employing the additional resources. Steps have been taken to improve and will be continued. Median quartile
Corrective action proposed (if required)

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	78%	80%	80%	78%
2003/04	79%	80%	80%	79%
2004/05	77%	82%	80%	77%
2005/06 Q4	80%	85%	85%	88%
2006/07	88.03%	88.03%	80%	88.03%
2007/08	88%	88.03%	80%	88%

Traffic Light	Red	Amber	Green
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**KEY PERFORMANCE INDICATOR MONITORING SCHEDULE 2005/06
PLANNING AND ECONOMIC DEVELOPMENT**

BV204 Planning Appeals



Description
The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.

Purpose
There has been a recent increase in the number of planning applications going to appeal. There is some evidence to suggest that this may in part be as a result of local planning authorities refusing more applications in order to meet development control performance targets as specified in BV109. ODPM therefore proposed a new indicator to measure the percentage of appeals allowed against the authority's decision to refuse.

Comment on performance/target
In this case, a low % is being sought. Therefore this represents a good performance, achieving the target. No quartile performance available.

Corrective action proposed (if required)

	Outturn	Target	DC Top Quartile	All England Top Quartile
2002/03	29.00%	24.00%	25.00%	24.00%
2003/04	25.00%	24.00%	25.00%	24.00%
2004/05	22.00%	24.00%	25.00%	24.00%
2005/06 Q4	22.00%	24.00%	25.00%	24.00%
2006/07	24.00%	24.00%	25.00%	24.00%
2007/08	22.00%	24.00%	25.00%	24.00%

Traffic Light	Red	Amber	Green	22%
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