ALL PERFORMANCE INDICATORS - OUTTURN 2005/06

Community Wellbeing

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
BV2a	The level of the Equality Standard for Local Government	1	1	GREEN
KPI BV2b	The quality the Race Equality Scheme	55.00%	53.00%	RED
BV126	Domestic burglaries per 1,000 households	13.75	16.67	RED
BV127a	Violent crime per 1,000 population	13.62	13.92	RED
BV127b	Robberies per 1,000 population	0.77	1.49	RED
BV128	Vehicle crimes per 1,000 population	12.92	14.86	RED
KPI BV156	Disabled access to the authority's buildings	67.00%	76.90%	GREEN
BV174	Racial incidents per 1,000 population	134.83	105.06	GREEN
BV175	Racial incidents resulting in further action	100.00%	100.00%	GREEN
BV225	Performance against action against violence checklist	66.60%	Not yet available	Not yet available

Customer Services, Media, Communications and Information Technology

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV157 NB: Deleted from 2006/07	Number of types of interactions enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	72.00%	97.06%	GREEN

Housing

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV63	The average SAP rating of the Council's dwellings	65.00	65.00	GREEN
BV64	Number of private vacant dwellings returned to occupation or demolished as a result of action by the Council *(NB Indicator recommended for deletion as KPI)*	20.00	0.00	RED
KPI BV66a	Rent collected as a proportion of rents owed on housing	98.60%	98.58%	RED
BV66b	Tenants with more than seven weeks gross rent arrears	12.00%	8.24%	GREEN
BV66c	Percentage of tenants in arrears who have been served	17.00%	20.01%	RED
BV66d	Percentage of tenants evicted as a result of rent arrears	0.26%	0.21%	GREEN
KPI BV164	Following the Commission for Racial Equality's code of practice in rented housing and the Good practice	Yes	Yes	GREEN
KPI BV183a	Average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally	1.18	0.00	GREEN
BV183b	Average length of stay (weeks) in hostel accommodation	16.5	18.11	RED
KPI BV184a	Proportion of Council dwellings which were non-decent at the start of the year	15.00%	7.31%	GREEN
BV184b	Percentage change in the proportion of non-decent Council dwellings between the start and end of the year	25.00%	19.20%	RED
BV202	Rough sleepers	0-10	1.00	GREEN
BV203	Percentage change in the average number of families placed in temporary acommodation	-2.00%	67.16%	RED
BV211a	Proportion of planned HRA repair and maintenance expenditure compared with responsive expenditure	60.00%	Deleted	Deleted

BV211b	Proportion of emergency and urgent HRA repair	40.00%	Deleted	Deleted
BV212	Average number of days to re-let Council dwellings	42.00	46.00	**RED**
BV213	Homeless situations resolved by Housing Advice Services	10.00	4.00	**GREEN**
BV214	Proportion of repeat homeless households	5.00%	0.50%	**GREEN**
LPI EH2	Percentage of requests for CARE services responded to within target times	90.00%	92.80%	**GREEN**
LPI H1a	Former Tenant Arrears collected	£40,000.00	£65,351.00	**GREEN**
LPI H1b	Current rent arears as proportion of rent roll	2.10%	1.53%	**GREEN**
LPI H2a	Emergency repairs undertaken within target time	99.00%	99.00%	**GREEN**
LPI H2b	Urgent repairs undertaken within target time	90.00%	81.00%	**RED**
LPI H2c	Routine repairs undertaken within target time	90.00%	86.00%	**RED**
LPI H2d	Priority repairs undertaken within target time	90.00%	Not collected	None
LPI H3	Satisfaction with repairs	97.00%	98.00%	**GREEN**
LPI H10a	Average number of single homeless households placed in bed and breakfast accommodation	6.00	19.25	**RED**
LPI H10b	Average number of homeless households placed in hostel accommodation	32.00	25.50	**GREEN**
LPI H10c	Average number of homeless households placed in other temporary accommodation	60.00	170.00	**RED**
KPI H15a	The number of affordable homes completed and ready	74.00	74.00	**GREEN**
KPI H15b	The amount of affordable housing required as part of	30.00%	28.00%	**RED**

Finance, Performance Management and Corporate Support Services

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV8	Percentage of invoices paid within 30 days of receipt	96.74%	93.88%	**RED**
KPI BV9	Percentage of Council Tax collected	98.50%	98.02%	**RED**
KPI BV10	Percentage of non-domestic rates collected	98.12%	98.86	**GREEN**
KPI BV11a	Percentage of top-paid 5% of staff who are women	26.69%	27.00%	**GREEN**
KPI BV11b	Percentage of top 5% of staff from an ethnic minority	2.20%	2.15%	**RED**
KPI BV11c	Percentage of top 5% of staff who have a disability	6.00%	8.59%	**GREEN**
KPI BV12	Number of working days lost due to sickness absence	8.93	10.66	**RED**
KPI BV14	Percentage of employees retiring early (excluding ill-health) as a percentage of the Council's work force	0.14%	0.18%	**RED**
BV15	Percentage of employees retiring on grounds of ill-health as a percentage of the Council's work force	0.35%	0.18%	**GREEN**
KPI BV16	Percentage of the Council's employees with a disability	4.11%	2.75%	**RED**
KPI BV17	Percentage of the Council's employees from ethnic minority communities	2.40%	4.13%	**GREEN**
BV76a	Benefit claimants visited per 1,000 caseload	150.00	253.80	**GREEN**
BV76b	Benefit fraud investigators employed per 1,000 caseload	0.40	0.47	**GREEN**
BV76c	Benefit fraud investigations employed per 1,000 caseload	65.00	45.50	**RED**
BV76d	Benefit fraud prosecutions per 1,000 caseload	5.25	2.65	**RED**
KPI BV78a	Average time (days) for processing new benefit claims	31.00	29.28	**GREEN**
KPI BV78b	Average time (days) for processing notification of changes of circumstance for benefit claims	7.20	11.94	**RED**
KPI BV79a	Accuracy of processing benefit claims	99.00%	99.60%	**GREEN**
BV79b(I)	Percentage of recoverable benefit overpayments recovered	45.00%	43.23%	**RED**
BV79b(ii)	Benefit overpayments recovered, as percentage of overpayment debt	45.00%	28.73%	**RED**
BV79b(iii)	Benefit overpayments written-off, as percentage of overpayment debt	15.00%	7.04%	**GREEN**

LPI SS4a	Percentage of audit projects completed	85.00%	86.00%	**GREEN**
LPI SS4b	Productive audit time	65.00%	67.00%	**GREEN**
LPI SS4c	Internal Audit customer satisfaction	80.00%	85.00%	**GREEN**
LPI SS4f	Average cost per productive audit day	£280.00	£292.00	**RED**
LPI F13	Percentage of revenues calls answered within ten seconds	94.00%	90.00%	**RED**
LPI LA1	Percentage of requests for ownership details in respect of Section 106 Agreements	100.00%	75.00%	**RED**
LPI LA2	Percentage of first draft Section 106 Agreements issued within seven days of receipt of land ownership details	80.00%	100.00%	**GREEN**

Environmental Protection

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV82a(i)	Percentage of household waste sent for recycling	20.00%	16.10%	**RED**
KPI BV82a(ii)	Tonnage of household waste sent for recycling	10,000.00	7,982.33	**RED**
KPI BV82b(i)	Percentage of household waste sent for composting or anaerobic digestion	10.00%	7.40%	**RED**
KPI BV82b(ii)	Tonnage of household waste sent for composting or anaerobic digestion	5000.00	3,681.73	**RED**
BV84a	Kilograms of household waste collected per head	430.00	410.44	**GREEN**
BV84b	Percentage change in killograms of household waste collected per head	0.00%	-4.60	**GREEN**
BV86	Cost of waste collection per household	£42.86	£42.19	**GREEN**
BV91a	Percentage of households served by kerbside collection of recyclables	97.00%	89.65%	**RED**
BV91b	Percentage of households served by kerbside collection of at least two recyclables	97.00%	89.65%	**RED**
BV166a	Performance against environmental health best practice check list	80.00%	80%	**GREEN**
KPI BV199a	Proportion of land and highway with unacceptable deposits of litter and detritus	25.00%	13.00%	**GREEN**
KPI BV199b	Proportion of land and highway with unacceptable levels of graffiti	25.00%	0.00%	**GREEN**
KPI BV199c	Proportion of land and highway with unacceptable levels of fly-posting	25.00%	0.00%	**GREEN**
KPI BV199d	Reduction in number of incidents and increase of enforcement actions taken to deal with fly-tipping	Grade 2-3	Grade 4	**RED**
BV216a	Number of stes of potential concern with respect to contaminated land	5825.00	5825.00	**GREEN**
BV216b	Percentage of sites of potential concern for which information is available to enable remediation to be	0.85%	0.56%	**RED**
BV217	Percentage of pollution control improvements completed	90.00%	100%	**GREEN**
BV218a	Abandoned vehicle reports investigated within 24 hours	50.00%	24.00%	**RED**
BV218b	Percentage of abandoned vehicled removed within 24 hours of entitlement to remove	50.00%	76.00%	**GREEN**
LPI EH1	Response to service requests (Environmental Protection)	90.00%	94.00%	**GREEN**
LPI EH3	Statutory inspections	100.00%	100.00%	**GREEN**
LPI EH4	Response to service requests (Consumer Protection)	100.00%	88.00%	**RED**
LPI EH5	Reporting of notifiable acidents	100.00%	88.10%	**RED**
KPI EH6	Licence applications processed	100.00%	95.90%	**RED**
LPI EH7	Food safety inspections	100.00%	93.00%	**RED**
LPI WM1	Missed refuse collections per 100,000 collections	100.00	173.00	**RED**
LPI WM2	Missed collections as a percentage of exemptions	Not set	1.04	Not
LPI WM3	Missed glass collections per 100,000 collections	100.00	90.00	**GREEN**
LPI WM4	Missed dry recyclable collections per 100,000 collections	100.00	174.00	**RED**

LPI WM5	Missed garden collections per 100,000 collections	100.00	130.00	RED

Planning and Economic Development

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV106	Percentage of new homes built on previously developed land	86.00%	98.65%	GREEN
KPI BV109a	Percentage of major applications determined within 13 weeks	63.58%	54.00%	RED
KPI BV109b	Percentage of minor applications determined within 8 weeks	71.00%	57.00%	RED
KPI BV109c	Percentage of 'other' applications determined within 8	85.00%	80.00%	RED
BV179 NB: Deleted	Percentage of standard searches completed in 10 working days	86.00%	52.50%	RED
BV200a	Completion of Local Development Scheme	Yes	Yes	GREEN
BV200b	Achievement of milestones within Local Development Scheme	Yes	Yes	GREEN
BV200c	Publication of annual monitoring report for Local	Yes	Yes	GREEN
BV204	Number of appeals allowed against refusal of planning	25.00%	22.00%	GREEN
BV205	Performance against planning quality of service checklist	83.00%	89.00%	GREEN
BV219a	Number of Conservation Areas	25.00%	25.00%	GREEN
BV219b	Number of Conservation Areas with up to date character appraisals	4.00%	4.00%	GREEN
BV219c	Number of Conservation Areas with published management proposals	4.00%	4.00%	GREEN

Leisure

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
KPI BV170a	Number of visits to Council funded or part funded museums and galleries per 1,000 population	309.00	524.50	GREEN
BV170b	Number of visits to Council funded or part funded museums and galleries, that were in person per 1,000	131.47	110.28	RED
KPI BV170c	Number of pupils visiting museums and galleries in organised school groups	3600.00	3294.00	RED
LPI L1	Number of parishes in which the Council provides leisure	16.00	14.00	RED
LPI L2	Number of parishes in which the Council has enabled	15.00	15.00	GREEN
LPI L3	Number of people benefiting from special activity prices	2200.00	422.00	RED
LPI L4	Number of new leisure facilities enabled	1.00	1.00	GREEN
LPI L5	Number of new leisure opportunities directly introduced by the Council	12.00	81.00	GREEN
LPI L6	Number of new leisure opportunities enabled by the Council	3.00	31.00	GREEN
LPI L7	Number of organisations that the Council has worked with to promote health and social inclusion	50.00	143.00	GREEN
LPI L8	Number of patients referred by GP to Council activity	157.00	186.00	GREEN
LPI L9	Number of under 16 year olds attending swimming lessons	11000.00	12387.00	GREEN
LPI L10	Number of events staged at North Weald Airfield	135.00	75.00	RED
LPI L11	Number of new leisure activities for 13-19 year olds enabled or provided by the Council	12.00	30.00	GREEN
LPI L12	Customer satisfaction	75.00%	94.00%	GREEN

Leader's Portfolio

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
BV226a	Expenditure on legal and advice services provided by external organisations	£133,250.00	£133,250.00	GREEN
BV226b	Percentage of expenditure on legal and advice services provided by external organisations holding the CLS	Target not set	77.00%	None
BV226c	Expenditure on housing, benefits, welfare, and consumer matters advice and guidance services provided by the	Target not set	Not collected	None
LPI PR2	Percentage of responses to press enquiries issued within 3 hours *(NB Indicator recommended for deletion)*	70.00%	64.88%	RED
LPI PR3	Number of visits to the Council's website per month	481,800.00	440,301.00	RED

Civil Engineering and Maintenance

PI REF	SUMMARY DEFINITION	TARGET	OUTTURN	TRAFFIC LIGHT
There were no BVPIs or LPIs for this Portfolio for 2005/06				