

BEST VALUE/LOCAL PERFORMANCE INDICATORS - OUTTURNS 2006/07

TARGET 2006/07	Performance target for 2006/07
OUTTURN 2006/07	Performance outturn for 2006/07
TOP QUARTILE?	Illustration of performance for 2006/07 against district top quartiles for 2005/06 (Quartiles set for BVPIs only)
OUTTURN 2005/06	Illustration of performance improvement (or otherwise) between 2005/06 and 2006/07
RED	Outturn performance target not met for 2006/07
AMBER	Outturn performance for 2006/07 not met, but outturn within 5.00% of target
GREEN	Outturn performance target met for 2006/07

Community Wellbeing Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
BV2a	The level of the Equality Standard for Local Government (HIGH)	Level 1	Level 1	Quartile not set	Level 1	GREEN
KPI BV2b	The quality the Race Equality Scheme (HIGH)	63.00%	89.00%	Yes	53.00%	GREEN
BV126	Domestic burglaries per 1,000 households (LOW)	12.97	14.09	No	16.67	RED
BV127a	Violent crimes per 1,000 population (LOW)	13.93	13.79	No	13.92	GREEN
BV127b	Robberies per 1,000 population (LOW)	0.71	1.28	Yes	1.49	RED
BV128	Vehicle crimes per 1,000 population	12.19	13.93	No	14.86	RED
KPI BV156	Disabled access to the authority's buildings (HIGH)	76.90%	83.33%	Quartile not set	76.90%	GREEN
BV174	Racial incidents per 1,000 population (LOW)	134.83	119.94	Quartile not set	105.06	GREEN
KPI BV175	Racial incidents resulting in further action (HIGH)	100.00%	100.00%	Quartile not set	100.00%	GREEN
BV225	Performance against action against violence checklist (HIGH)	75.00%	No data	Quartile not set	No data	No data

BV226a	Expenditure on legal and advice services provided by external organisations (N/A)	£136,580	£136,580	Quartile not set	£133,250.00	GREEN
BV226b	Percentage of expenditure on legal and advice services provided by external organisations holding the CLS Quality Mark (HIGH)	100.00%	78.00%	Quartile not set	77.00%	RED
BV226c	Expenditure on housing, benefits, welfare, and consumer matters advice and guidance services provided by the Council (N/A)	Not set	Not collected	Quartile not set	No data	N/A
KPI LPI EH6	Licence applications processed within statutory periods (HIGH)	100.00%	98.30%	N/A	95.90%	AMBER

Housing Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
KPI BV63	The average SAP rating of the Council's dwellings (HIGH)	67.00	66.00	Quartile not set	65.00	AMBER
BV64	Private vacant dwellings returned to occupation or demolished as a result of action by the Council (HIGH)	25.00	0.00	Quartile not set	0.00	RED
KPI BV66a	Rent collected as a proportion of rents owed on housing revenue account dwellings (HIGH)	98.74%	98.83%	Quartile not set	98.58%	GREEN
BV66b	Tenants with more than seven weeks gross rent arrears as a percentage of total tenants (LOW)	12.00%	8.39%	Quartile not set	8.24%	GREEN
BV66c	Percentage of tenants in arrears who have been served a Notice Seeking Possession (LOW)	20.00%	22.34%	Quartile not set	20.00%	RED
BV66d	Percentage of tenants evicted as a result of rent arrears (LOW)	0.26%	0.20%	Quartile not set	0.21%	GREEN
KPI BV164*	Following the Commission for Racial Equality's code of practice in rented housing and the Good practice Standards for social landlords on tackling harassment (N/A)	Yes	Yes	Quartile not set	Yes	GREEN
KPI BV183a*	Average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need (LOW)	0.00	2.67	No	0.00	RED
KPI BV183b	Average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need (LOW)	15.00	20.23	No	18.11	RED
KPI BV184a	Proportion of Council dwellings which were non-decent at the start of the year (LOW)	N/A	6.00%	Quartile not set	7.31%	N/A
KPI BV184b	Percentage change in the proportion of non-decent Council dwellings between the start and end of the year (HIGH)	12.50%	10.90%	Yes	19.50%	RED
BV202	Rough sleepers (LOW)	0-10	1	Quartile not set	1	GREEN
BV203*	Percentage change in the average number of families placed in temporary accommodation (LOW)	-12.30	-17.22	Yes	67.16%	GREEN

KPI BV212	Average number of days to re-let Council dwellings (LOW)	42.00	51.00	Quartile not set	46.00	RED
BV213	Homeless situations resolved by Housing Advice Services (HIGH)	4.20	10.00	Quartile not set	4.00	GREEN
BV214*	Proportion of repeat homeless households (HIGH)	0.50%	6.48%	Quartile not set	0.50	RED
LPI H1a	Former Tenant Arrears collected (HIGH)	£40,000	£119,465	N/A	£65,351.00	GREEN
LPI H1b	Current rent arrears as proportion of rent roll (LOW)	1.60%	1.69%	N/A	1.53%	RED
LPI H2a	Emergency repairs undertaken within target time (HIGH)	99.00%	99.00%	N/A	99.00%	GREEN
LPI H2b	Urgent repairs undertaken within target time (HIGH)	95.00%	89.00%	N/A	81.00%	RED
LPI H2c	Routine repairs undertaken within target time (HIGH)	95.00%	90.00%	N/A	86.00%	RED
LPI H3	Satisfaction with repairs (HIGH)	97.00%	98.00%	N/A	98.00%	GREEN
LPI H10a	Average number of single homeless households placed in bed and breakfast accommodation (LOW)	15.00	17.30	N/A	19.25	RED
LPI H10b	Average number of homeless households placed in hostel accommodation (LOW)	32.00	22.80	N/A	25.50	GREEN
LPI H10c	Average number of homeless households placed in other temporary accommodation (LOW)	130.00	154.30	N/A	170.00	RED
KPI H15a	The number of affordable homes completed and ready for occupation during the year (HIGH)	33.00	25.00	N/A	74.00	RED
KPI H15b	The amount of affordable housing required as part of Section 106 Agreements signed during the year (HIGH)	33.00%	30.80%	N/A	28.00%	RED
LPI EH2	Response to service requests (Care and Repair) (HIGH)	91.00%	98.60%	N/A	92.80%	GREEN
* These indicators have been deleted by the Department for Communities and Local Government with effect from 2007/08						

Finance, Performance Management and Corporate Support Services Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
KPI BV8	Percentage of invoices paid within 30 days of receipt (HIGH)	99.20%	96.98%	No	93.88%	AMBER
KPI BV9	Percentage of Council Tax collected (HIGH)	98.50%	98.20%	No	98.02%	AMBER
KPI BV10	Percentage of non-domestic rates collected (HIGH)	99.20%	99.01	No	98.86%	AMBER
KPI BV11a	Percentage of top-paid 5% of staff who are women (HIGH)	28.93%	24.81%	No	27.00%	RED
KPI BV11b	Percentage of top 5% of staff from an ethnic minority (HIGH)	1.98%	2.89%	Yes	2.15%	GREEN
KPI BV11c	Percentage of top 5% of staff who have a disability (HIGH)	6.25%	11.57%	Quartile not set	8.59%	GREEN

KPI BV12	Number of working days lost due to sickness absence (LOW)	8.48	10.98	No	10.66	RED
KPI BV14	Percentage of employees retiring early (excluding ill-health) as a percentage of the Council's workforce (LOW)	0.00%	0.00%	Yes	0.18%	GREEN
BV15	Percentage of employees retiring on grounds of ill-health as a percentage of the Council's work force (LOW)	0.35%	0.55%	No	0.18%	RED
KPI BV16a	Percentage of the Council's employees with a disability (HIGH)	4.10%	9.67%	Yes	2.75%	GREEN
KPI BV17a	Percentage of the Council's employees from ethnic minority communities (N/A)	2.50%	3.78%	Yes	4.13%	GREEN
BV17b*	Percentage of the economically active population from ethnic minority communities (HIGH)	Not Set	5.15%	Quartile not set	5.15%	N/A
BV76a*	Benefit claimants visited per 1,000 caseload (HIGH)	150.00	215.98	No	253.81	GREEN
BV76b	Benefit fraud investigators employed per 1,000 caseload (HIGH)	0.40	0.49	Quartile not set	0.47	GREEN
BV76c	Benefit fraud investigations employed per 1,000 caseload (HIGH)	65.00	67.39	Yes	45.50	GREEN
BV76d	Benefit fraud prosecutions per 1,000 caseload (HIGH)	6.00	6.67	Yes	2.65	GREEN
KPI BV78a	Average time (days) for processing new benefit claims (LOW)	28.00	28.53	Yes	29.28	AMBER
KPI BV78b	Average time (days) for processing notification of changes of circumstance for benefit claims (LOW)	6.80	12.40	No	11.94	RED
KPI BV79a	Accuracy of processing benefit claims (HIGH)	99.00%	99.40%	Yes	99.60%	GREEN
BV79b(i)	Percentage of recoverable benefit overpayments recovered (HIGH)	45.00%	42.14%	No	43.23%	RED
BV79b(ii)	Benefit overpayments recovered, as percentage of overpayment debt (HIGH)	45.00%	32.54%	No	28.73%	RED
BV79b(iii)	Benefit overpayments written-off, as percentage of overpayment debt (N/A)	10.00%	6.40%	Quartile not set	7.04%	GREEN
LPI SS4a	Percentage of audit projects completed (HIGH)	85.00%	82.00%	N/A	86.00%	AMBER
LPI SS4b	Productive audit time (HIGH)	65.00%	67.00%	N/A	67.00%	GREEN
LPI SS4c	Internal Audit customer satisfaction (HIGH)	80.00%	83.00%	N/A	85.00%	GREEN
LPI SS4f	Average cost per productive audit day (HIGH)	£290.00	£314.00	N/A	£292.00	RED
LPI F13	Percentage of revenues calls answered within ten seconds (HIGH)	94.00%	92.29%	N/A	90.12%	AMBER
* These indicators have been deleted by the Department for Communities and Local Government with effect from 2007/08						

Environmental Protection Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
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KPI BV82a(i)	Percentage of household waste sent for recycling (HIGH)	25.00%	25.31%	Yes	16.10%	GREEN
KPI BV82a(ii)	Tonnage of household waste sent for recycling (HIGH)	12500.00	12654.59	Quartile not set	7982.33	GREEN
KPI BV82b(i)	Percentage of household waste sent for composting or anaerobic digestion (HIGH)	11.00%	11.78%	Yes	7.40%	GREEN
KPI BV82b(ii)	Tonnage of household waste sent for composting or anaerobic digestion (HIGH)	5500.00	5891.50	Not set	3681.73	GREEN
KPI BV84a	Killograms of household waste collected per head (LOW)	416.00	409.88	Yes	410.44	GREEN
BV84b	Percentage change in killograms of household waste collected per head (LOW)	-1.20%	0.14%	Not set	-4.60%	GREEN
BV86	Cost of waste collection per household (LOW)	£54.31	£64.29	No	£42.19	RED
KPI BV91a	Percentage of households served by kerbside collection of recyclables (HIGH)	98.00%	89.99%	No	89.65%	RED
BV91b	Percentage of households served by kerbside collection of at least two recyclables (HIGH)	98.00%	89.99%	No	89.65%	RED
KPI BV166a	Performance against environmental health best practice check list (HIGH)	85.00%	80.00%	No	80.00%	RED
KPI BV199a	Proportion of land and highway with unacceptable deposits of litter and detritus (LOW)	10.00%	2.00%	Quartile not set	13.00%	GREEN
KPI BV199b	Proportion of land and highway with unacceptable levels of graffiti (LOW)	10.00%	0.00%	Quartile not set	0.00%	GREEN
KPI BV199c	Proportion of land and highway with unacceptable levels of fly-posting (LOW)	10.00%	0.00%	Quartile not set	0.00%	GREEN
KPI BV199d	Reduction in number of incidents and increase of enforcement actions taken to deal with fly-tipping (HIGH)	Grade 2	Grade 1	Quartile not set	Grade 4	GREEN
BV216a	Number of sites of potential concern with respect to contaminated land (N/A)	5825.00	5825.00	Quartile not set	5825.00	GREEN
BV216b	Percentage of sites of potential concern for which information is available to enable remediation to be considered (HIGH)	1.70%	0.56%	Quartile not set	0.44%	RED
BV217	Percentage of pollution control improvements completed (HIGH)	90.00%	100.00%	Quartile not set	100.00%	GREEN
BV218a	Abandoned vehicle reports investigated within 24 hours (HIGH)	60.00%	48.60%	Quartile not set	24.00%	RED
BV218b	Percentage of abandoned vehicles removed within 24 hours of entitlement to remove (HIGH)	65.00%	78.17%	Quartile not set	76.00%	GREEN
LPI EH1	Response to service requests (Environmental Protection) (HIGH)	91.00%	94.50%	N/A	94.00%	GREEN
LPI EH3	Statutory Environmental Protection Act inspections (HIGH)	100.00%	100.00%	N/A	100.00%	GREEN
LPI EH4	Response to service requests (Consumer Protection) (HIGH)	90.00%	93.90%	N/A	88.00%	GREEN
LPI EH5	Reporting of notifiable accidents within statutory periods (HIGH)	100.00%	100.00%	N/A	100.00%	GREEN
LPI EH7	Food safety inspections carried out in accordance with Food Standards Agency targets (HIGH)	90.00%	100.00%	N/A	93.00%	GREEN
LPI WM1	Missed refuse collections per 100,000 collections (LOW)	95.00	66.74	N/A	172.72	GREEN

LPI WM2	Missed collections as a percentage of exemptions (LOW)	-1.00%	0.63%	N/A	1.04%	GREEN
LPI WM3	Missed glass collections per 100,000 collections (LOW)	95.00	40.65	N/A	40.74	GREEN
LPI WM4	Missed dry recyclable collections per 100,000 collections (LOW)	95.00	150.02	N/A	174.07	RED
LPI WM5	Missed garden collections per 100,000 collections (LOW)	95.00	97.27	N/A	130.20	AMBER

Planning and Economic Development Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
KPI BV106	Percentage of new homes built on previously developed land (HIGH)	90.00%	95.65%	Yes	98.65%	GREEN
KPI BV109a	Percentage of major applications determined within 13 weeks (HIGH)	71.25%	67.20%	No	54.00%	RED
KPI BV109b	Percentage of minor applications determined within 8 weeks (HIGH)	75.33%	72.96%	No	57.00%	RED
KPI BV109c	Percentage of 'other' applications determined within 8 weeks (HIGH)	88.03%	89.50%	Yes	80.00%	GREEN
BV200a	Completion of Local Development Scheme (N/A)	Yes	Yes	Quartile not set	Yes	GREEN
BV200b	Achievement of milestones within Local Development Scheme (N/A)	Yes	No	Quartile not set	Yes	RED
BV200c*	Publication of annual monitoring report for Local Development Scheme (N/A)	Yes	Yes	Quartile not set	Yes	GREEN
KPI BV204	Number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals (LOW)	24.00%	29.10%	Yes	22.00%	RED
BV205	Performance against planning quality of service checklist (HIGH)	89.00%	83.00%	No	89.00%	RED
BV219a*	Number of Conservation Areas (HIGH)	25.00	25.00	Quartile not set	25.00	GREEN
BV219b	Percentage of Conservation Areas with up to date character appraisals (HIGH)	8.00%	16.00%	Quartile not set	4.00%	GREEN
BV219c*	Percentage of Conservation Areas with published management proposals (HIGH)	8.00%	16.00%	Quartile not set	4.00%	GREEN

* These indicators have been deleted by the Department for Communities and Local Government with effect from 2007/08

Leisure and Young People Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
KPI BV170a	Number of visits to Council funded or part funded museums and galleries in the area per 1,000 population (HIGH)	811.00	636.44	No	524.48	RED

BV170b	Number of visits to Council funded or part funded museums and galleries in the area, that were in person per 1,000 population (HIGH)	128.09	129.02	No	110.28	GREEN
KPI BV170c	Number of pupils visiting museums and galleries in organised school groups (HIGH)	3181.00	4531.00	Yes	3294.00	GREEN
LPI L1	Number of parishes in which the Council provides leisure opportunities (HIGH)	17	20	N/A	14.00	GREEN
LPI L2	Number of parishes in which the Council has enabled leisure opportunities (HIGH)	15	16	N/A	15.00	GREEN
LPI L3	Number of people benefiting from special activity prices (HIGH)	2350	289	N/A	422.00	RED
LPI L4	Number of new leisure facilities enabled (HIGH)	2	3	N/A	81.00	GREEN
LPI L5	Number of new leisure opportunities directly introduced by the Council (HIGH)	13	88	N/A	81.00	GREEN
LPI L6	Number of new leisure opportunities enabled by the Council (HIGH)	4	34	N/A	31.00	GREEN
LPI L7	Number of organisations that the Council has worked with to promote health and social inclusion (HIGH)	55	246	N/A	143.00	GREEN
LPI L8	Number of patients referred by GP to Council activity scheme (HIGH)	50	185	N/A	186.00	GREEN
LPI L9	Number of under 16 year olds attending swimming lessons (HIGH)	10500	12500	N/A	12387.00	GREEN
LPI L10	Number of events staged at North Weald Airfield (HIGH)	140	109	N/A	75.00	RED
LPI L11	Number of new leisure activities for 13-19 year olds enabled or provided by the Council (HIGH)	15	28	N/A	30.00	GREEN
LPI L12	Leisure centre customer satisfaction (HIGH)	80.00%	81.74%	N/A	94.00%	GREEN

Civil Engineering and Maintenance Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
KPI LPI CEM1(a)*	The number of Penalty Charge Notices issued in relation to on-street parking (N/A)	N/A	13,102	N/A	N/A	N/A
KPI LPI CEM1(b)*	The number of Penalty Charge Notices issued in relation to off-street parking (N/A)	N/A	9,350	N/A	N/A	N/A
KPI LPI CEM1(c)*	The number of Penalty Charge Notices subject of an informal challenge (N/A)	N/A	3,643.00	N/A	N/A	N/A
KPI LPI CEM1(d)*	The number of Penalty Charge Notices subject of a formal challenge to the Head of Environmental Services (N/A)	N/A	0.00	N/A	N/A	N/A

KPI LPI CEM1(e)*	The number of Penalty Charge Notices subject of a formal challenge to the National Parking Adjudication Service (N/A)	N/A	23.00	N/A	N/A	N/A
KPI LPI CEM1(f)*	The number of challenges allowed against the issue of a Penalty Charge Notice (N/A)	N/A	2,852.00	N/A	N/A	N/A
KPI LPI CEM1(g)*	The number of Penalty Charge Notices issued where collection was obtained (N/A)	N/A	15,966.00	N/A	N/A	N/A
<i>* These indicators are proposed for deletion from 2007/08</i>						

Customer Services, Media, ICT and Communications Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
There were no performance indicators for this Portfolio for 2006/07						

Leader's Portfolio

PI (AND KPI) REF	SUMMARY DEFINITION AND POLARITY INDICATOR (GOOD PERFORMANCE IS AN OUTTURN HIGHER OR LOWER THAN TARGET)	TARGET 2006/07	OUTTURN 2006/07	TOP QUARTILE?	OUTTURN 2005/06	TRAFFIC LIGHT 2006/07
There were no performance indicators for this Portfolio for 2006/07						