

**FINANCE AND PERFORMANCE MANAGEMENT
SCRUTINY PANEL (14 AUGUST 2007)**

KEY PERFORMANCE INDICATORS 2007/08

**QUARTER 1 PERFORMANCE MONITORING
(1 APRIL – 30 JUNE 2007)**

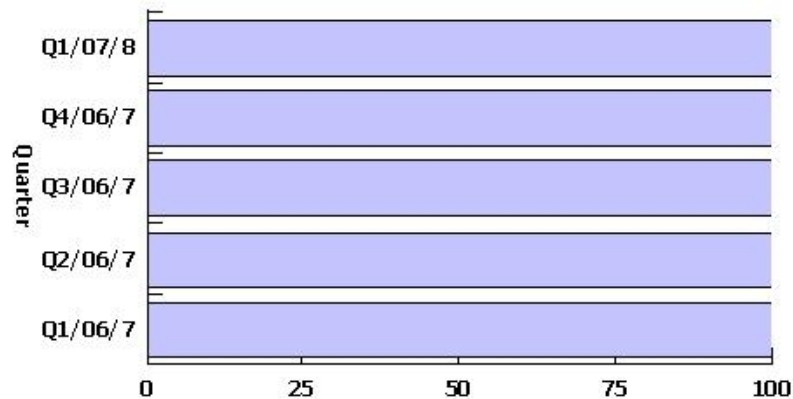
Community Wellbeing

BV175 Racial Incidents Resulting in Further Action

Responsible officer: Ian Willett

Additional Information This indicator monitors the incidence and handling of racial incidents where the Council has some measure of direct involvement in remedying the solution, and is expressed as a percentage of all incidents.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	100.00%	100.00%	✓
Q4/06/7	100.00%	100.00%	✓
Q3/06/7	100.00%	100.00%	✓
Q2/06/7	100.00%	100.00%	✓
Q1/06/7	100.00%	100.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
100%	Yes		100%	100%

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

Comment on current performance:

All reports are forwarded to the Epping Forest Hate Crime Panel which is chaired by the Council. These are recorded and minuted. Therefore if there is an incident within the District and it is reported to the Police or Council. It will always be tabled for discussion at the following hate panel meeting. In this case, it has resulted in further action from the original time of reporting.

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

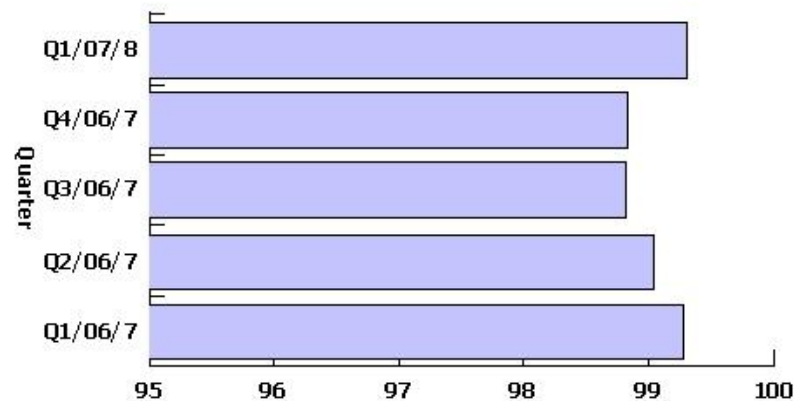
Housing

BV066a Rent Collection and Arrears Recovery- Rents Owed

Responsible officer: Alan Hall

Additional Information This indicator measure the effectiveness and efficiency of the council's rent collection and arrears recovery service, and is expressed as the percentage of rent collected as a proportion of rent owed on Housing Revenue Account dwellings.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	98.84%	99.30%	✓
Q4/06/7	98.74%	98.83%	✓
Q3/06/7	98.74%	98.82%	✓
Q2/06/7	98.74%	99.04%	✓
Q1/06/7	98.00%	99.27%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.58%	No	98.74%	98.74%	98.84%

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

Comment on current performance:

Target met.

Corrective action proposed (if required):

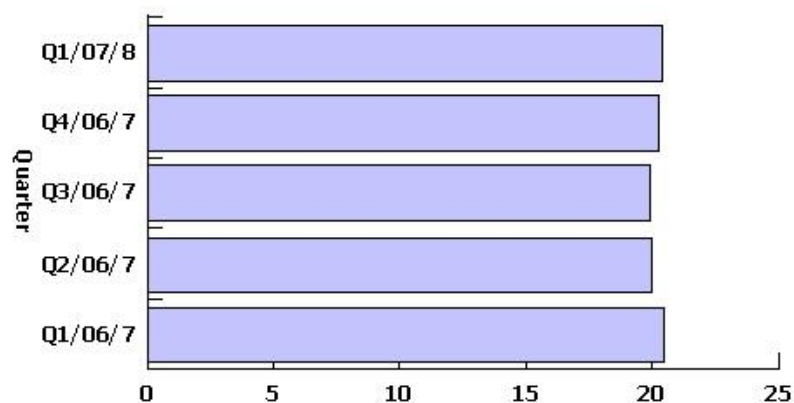
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV183b The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority

Responsible officer: Alan Hall

Additional Information This indicator measures the Council's success in reducing the inappropriate use of temporary (hostel) accommodation for intentionally homeless households, and is expressed in whole weeks.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	26.00	20.37	✓
Q4/06/7	15.00	20.23	✗
Q3/06/7	15.00	19.92	✗
Q2/06/7	15.00	20.00	✗
Q1/06/7	15.00	20.47	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
18.11	No	0	15	26

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

Comment on current performance:

Corrective action proposed (if required):

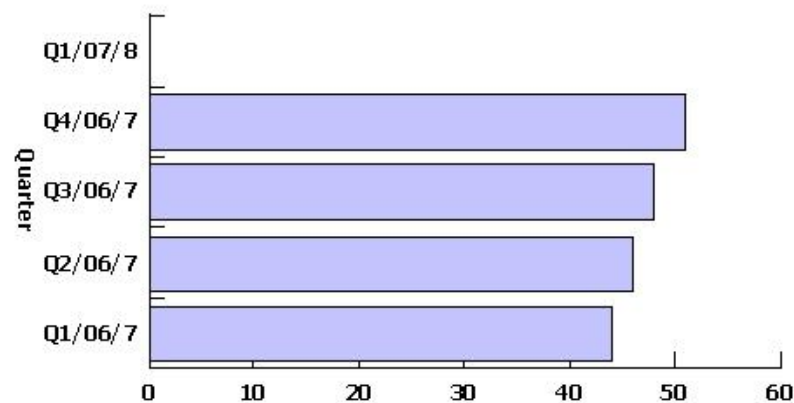
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV212 The average Time to Re-let Local Authority Housing

Responsible officer: Alan Hall

Additional Information This indicator measures the Council's housing management performance in keeping re-let times to a minimum and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	41.00		
Q4/06/7	42.00	51.00	X
Q3/06/7	42.00	48.00	X
Q2/06/7	42.00	46.00	X
Q1/06/7	42.00	44.00	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
46	No		42	41

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

Comment on current performance:

Housing Services is reviewing the mechanism used to calculate the void period. Figures will be available at the end of the second quarter.

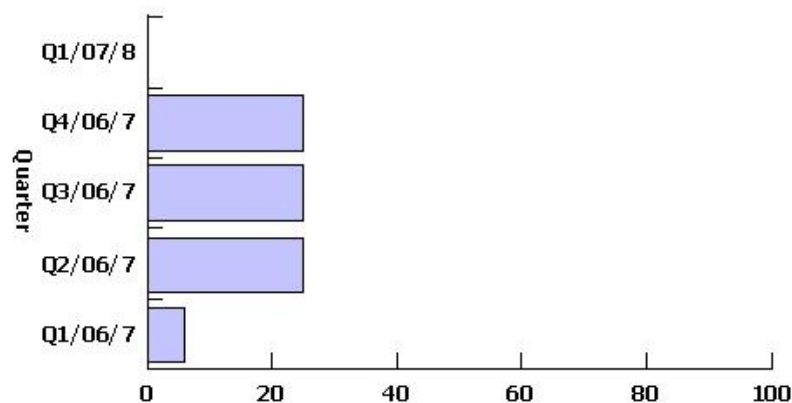
Corrective action proposed (if required):

H15a The number of affordable homes completed and ready for occupation during the year.

Responsible officer: Alan Hall

Additional Information This indicator measures the level of affordable housing provided during the year, and is expressed as the number of homes completed.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	59.00		
Q4/06/7	33.00	25.00	X
Q3/06/7	33.00	25.00	X
Q2/06/7	33.00	25.00	X
Q1/06/7	33.00	6.00	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
74	Yes		33	59

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

Comment on current performance:

When the target was set it was hoped that some development opportunities may arise in 2006, including some affordable housing, that could start and complete by March 2007. However, due to the dearth of development land, no opportunities have arisen. The two schemes expected to complete in 2006/7 have been completed.

Corrective action proposed (if required):

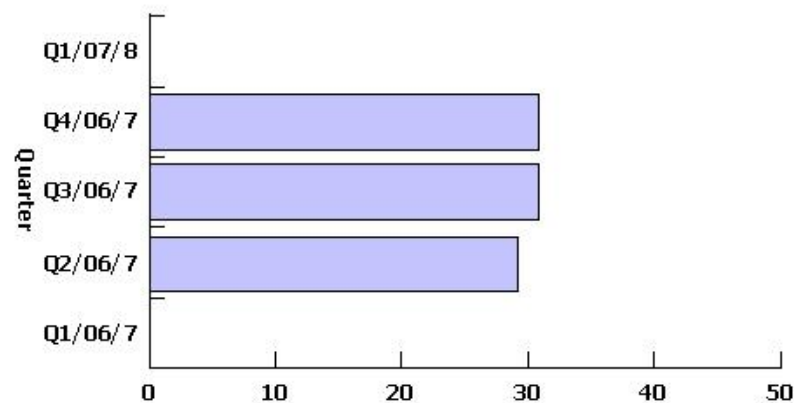
It should be noted that there are around 500 affordable properties currently in the pipeline (with a mixture of rented and shared ownership), all subject to funding, planning approval and S106 agreements.

H15b The amount of affordable housing required as part of all Section 106 Agreements that have been signed during the year for

Responsible officer: Alan Hall

Additional Information This indicator measures the level of affordable housing agreed through Section 106 Agreements during the year, to be constructed as part of large-scale residential development, and is expressed as a percentage.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	40.00%		
Q4/06/7	33.00%	30.80%	X
Q3/06/7	33.00%	30.80%	X
Q2/06/7	33.00%	29.20%	X
Q1/06/7	33.00%	0.00%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
28%	No		33%	40%

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

Comment on current performance:

Based on two S106 agreements signed for the Parade Ground and St Margaret's Hospital, estimated to provide 133 affordable homes out of 456 homes. Performance is slightly below 30% - the Parade Ground S106 Agreement account of 6 affordable properties that were to be provided on an adjacent site (and are no longer).

Corrective action proposed (if required):

All the Section 106 Agreements signed result from negotiations that were undertaken prior to the increase in the required percentage of affordable housing from 30% to 40%. Current Section 106 Agreements under negotiation are generally seeking 40%, and in some case a higher percentage.

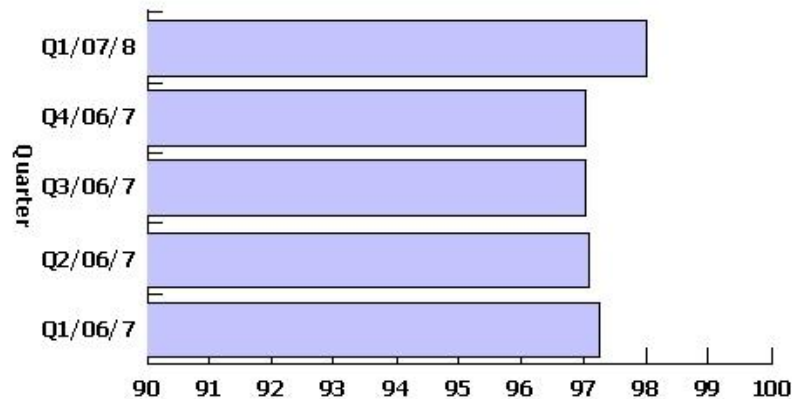
Finance, Performance Management and Corporate Support Services

BV008 Percentage of Invoices Paid on Time

Responsible officer: **Bob Palmer**

Additional Information This indicator measures the prompt payment of undisputed invoices, and is expressed as a percentage of invoices for goods and services paid within thirty days or other agreed terms.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	97.30%	98.00%	✓
Q4/06/7	99.20%	97.00%	✗
Q3/06/7	99.20%	97.01%	✗
Q2/06/7	99.20%	97.07%	✗
Q1/06/7	99.20%	97.24%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
93.88%	No	99.2%	99.2%	97.3%

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

Comment on current performance:

The figure represents a significant improvement on 2005/06. The figure to December 2006 is down slightly on the quarter 2 figure. Monitoring is carried out monthly by officers and any area that falls significantly below the target is investigated and if possible corrective action taken.

Corrective action proposed (if required):

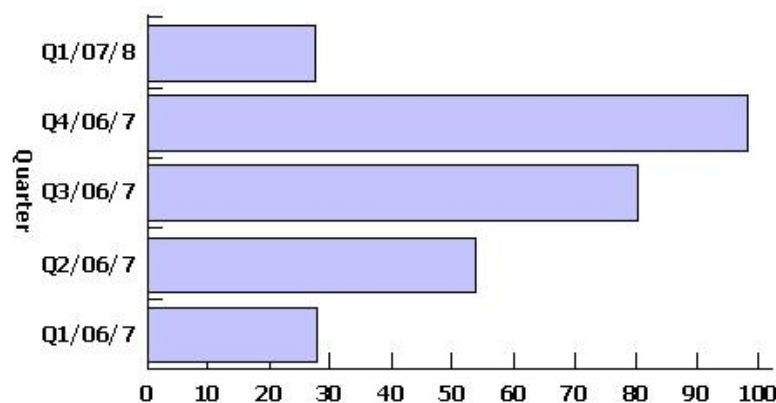
If a particular problem is identified it is then investigated and corrective action recommended based on the findings of the investigation. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV009 Percentage of Council Tax Collected

Responsible officer: **Bob Palmer**

Additional Information This indicator measures the rate of collection of Council Tax.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q1/07/8	98.53%	27.64%	X	
Q4/06/7	98.50%	98.20%	X	
Q3/06/7	98.50%	79.90%	X	
Q2/06/7	98.50%	53.68%	X	
Q1/06/7	98.50%	27.81%	X	
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.02%	Yes	98.5%	98.50%	98.53%

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

Comment on current performance:

Performance is 0.17% down on the same quarter last year. The cycle of recovery action was slightly delayed this year due to a later Magistrates Court hearing date being provided for Council Tax liability orders. This would have contributed to the slight downturn by the end of June. The position will be kept under close review.

Corrective action proposed (if required):

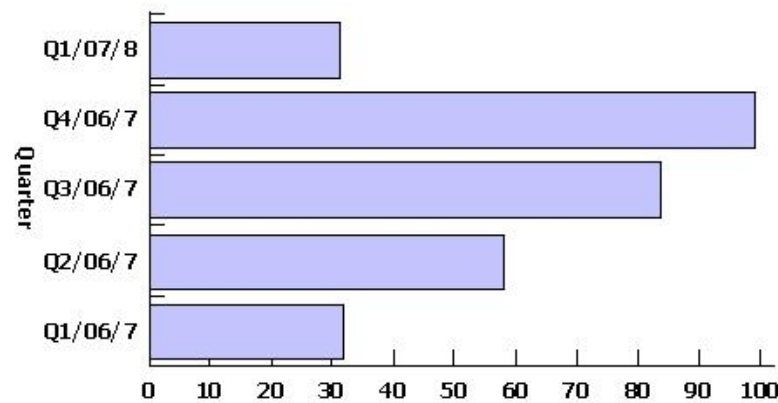
To undertake all billing, collection and recovery procedures and to continue to promote Direct Debit as the preferred method of payment. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV010 Percentage of non-domestic rates collected

Responsible officer: **Bob Palmer**

Additional Information This indicator measures the rate of collection of National Non-Domestic Rates.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	99.30%	31.36%	X
Q4/06/7	99.20%	99.01%	X
Q3/06/7	99.20%	83.57%	X
Q2/06/7	99.20%	57.97%	X
Q1/06/7	99.20%	31.73%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.86%	Yes	98.7%	99.2%	99.3%

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

Comment on current performance:

The performance is 0.37% down on the same stage last year. There has been an increase in non-payment in the first quarter of this year which has led to more recovery notices being sent out. This is reflected in the downturn in the collection rate. This will be closely monitored in the coming months when the on-going effect of the increased recovery action can be assessed.

Corrective action proposed (if required):

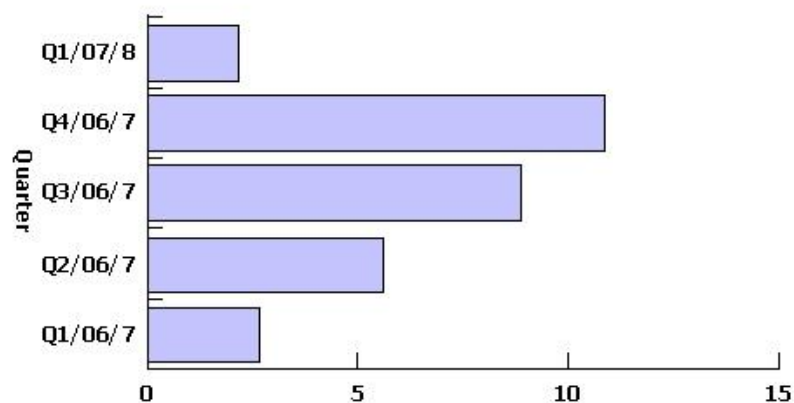
To undertake all billing, collection and recovery procedures and to continue to promote Direct Debit as the preferred method of payment. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV012 Working Days Lost Due to Sickness Absence

Responsible officer: Tony Tidey

Additional Information This indicator measures the level of sickness absence across the Council, and is expressed as the average number of days sickness per employee.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	8.29	2.19	✓
Q4/06/7	8.48	10.89	✗
Q3/06/7	8.48	8.89	✗
Q2/06/7	8.48	5.61	✓
Q1/06/7	8.48	2.67	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
10.66	No	8.48	8.48	8.29

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

Comment on current performance:

The target is measured cumulatively as the year progresses. Therefore for earlier quarters in each year the target will usually be met, as cumulative sickness during that year is unlikely to reach or exceed the target level until towards the end of the monitoring period. However top quartile performance was passed at the end of quarter 3.

Corrective action proposed (if required):

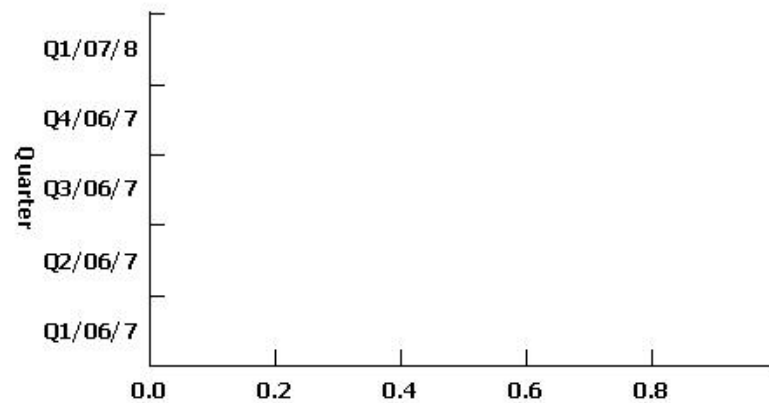
A full evaluation of the Managing Absence procedure and corrective action is now underway. HR resources have been reconfigured to increase capacity to deal with absence management casework and related issues. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV014 Percentage of Early Retirements

Responsible officer: Tony Tidey

Additional Information This indicator measures levels of early retirement in the Council, and is expressed as a percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	0.00%	0.00%	✓
Q4/06/7	0.00%	0.00%	✓
Q3/06/7	0.00%	0.00%	✓
Q2/06/7	0.00%	0.00%	✓
Q1/06/7	0.00%	0.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0.18%	No	0%	0.0%	0.0%

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

Comment on current performance:

Performance on target.

Corrective action proposed (if required):

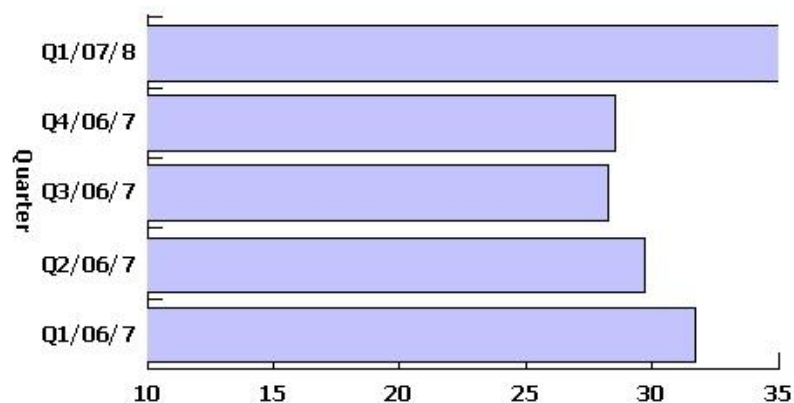
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV078a Speed of Processing: New HB/CTB Claims

Responsible officer: **Bob Palmer**

Additional Information This indicator measures the average processing time for all new Housing and Council Tax Benefits claims and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	25.50	40.22	X
Q4/06/7	28.00	28.53	X
Q3/06/7	28.00	28.25	X
Q2/06/7	28.00	29.76	X
Q1/06/7	28.00	31.72	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
29.28	Yes	28	28	28

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

Comment on current performance:

The Document Management system went live in March 2007 and it was always known that performance would suffer for the initial few months whilst staff became accustomed to a new way of working.

Corrective action proposed (if required):

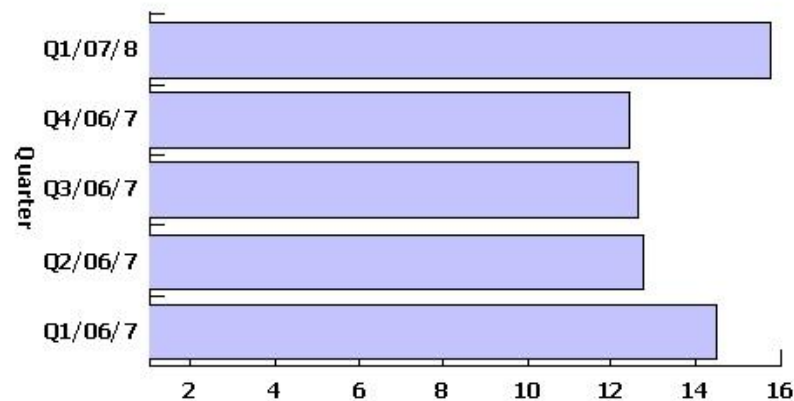
Improvements are already being seen for the month of June as staff have become accustomed to the new system. An overall improvement should be seen in the next quarter. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV078b Speed of Processing: Change in Circumstances for HB/CTB Claims

Responsible officer: Bob Palmer

Additional Information This indicator measures the average processing time for written changes to the circumstances of Housing and Council Tax Benefits claimants, and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	8.50	15.76	X
Q4/06/7	6.80	12.40	X
Q3/06/7	6.80	12.59	X
Q2/06/7	6.80	12.73	X
Q1/06/7	6.80	14.45	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
11.94	No	6.8	6.8	8.5

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

Comment on current performance:

The Document Management system went live in March 2007 and it was always known that performance would suffer for the initial few months whilst staff became accustomed to a new way of working.

Corrective action proposed (if required):

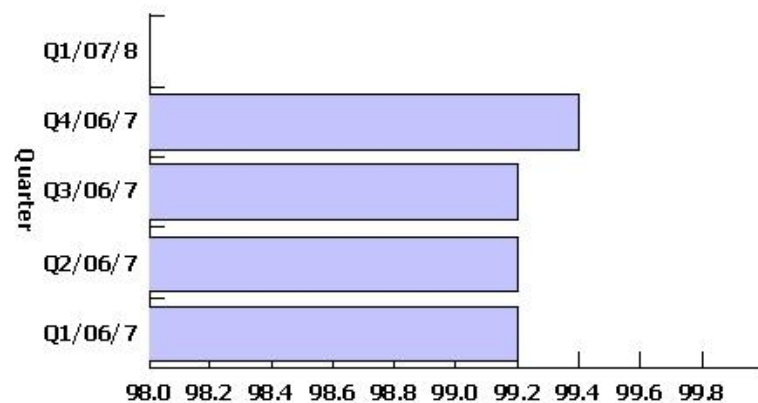
Improvements are already being seen for the month of June as staff have become accustomed to the new system. An overall improvement should be seen in the next quarter. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV079a Accuracy of Processing HB/CTB Claims

Responsible officer: **Bob Palmer**

Additional Information This indicator measures the percentage of cases for which the Council's calculation of Housing and Council Tax Benefit was correct.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	99.00%	97.60%	✗
Q4/06/7	99.00%	99.40%	✓
Q3/06/7	99.00%	99.20%	✓
Q2/06/7	99.00%	99.20%	✓
Q1/06/7	99.00%	99.20%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
99.6	Yes	99%	99%	99%

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

Comment on current performance:

Not on target. Unfortunately, some minor errors were found this quarter. The incorrect cases were being overpaid by less than £2.00 per week.

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards.

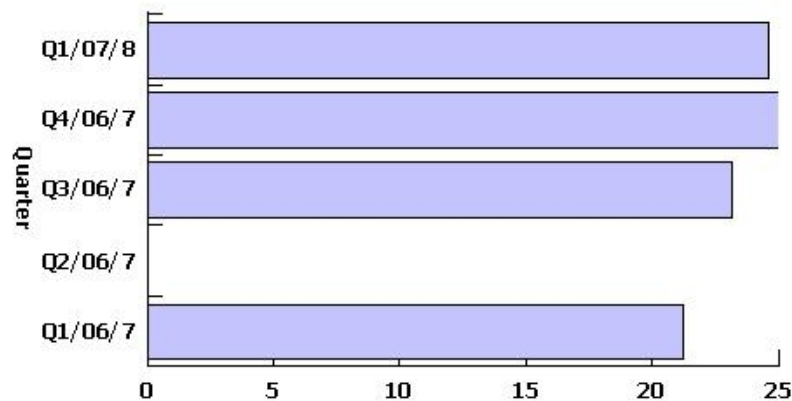
Environmental Protection

BV082a (i) Household Waste Management (recycling)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as a percentage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	26.00%	24.60%	✗
Q4/06/7	25.00%	25.31%	✓
Q3/06/7	25.00%	23.16%	✗
Q2/06/7	25.00%		
Q1/06/7	25.00%	21.25%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
16.1%	No		25%	26%

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

Comment on current performance:

Current performance only marginally below overall target. It should be noted that this figure excludes bring schemes which add a further 3% or so on average

Corrective action proposed (if required):

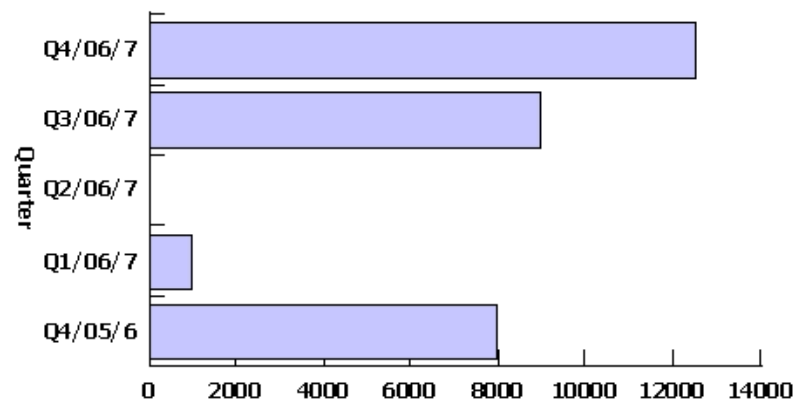
None required at this time. New WM service commencing in November with options to further extend recycling services. The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV082a (ii) Household Waste Management (recycling)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as the total tonnage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q4/06/7	12,500.00	12,507.79	✓	
Q3/06/7	12,500.00	8,935.38	✗	
Q2/06/7	12,500.00			
Q1/06/7	12,500.00	976.62	✗	
Q4/05/6	10,000.00	7,982.33	✗	
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
7982.33	No		12500	14500

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

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

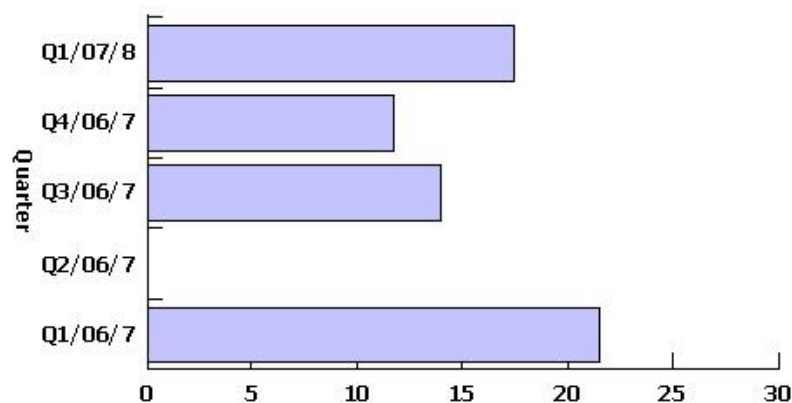
See comments on BV082(a)(i)

BV082b (i) Household Waste Management (composting)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the composting of household waste, and is expressed as the percentage of waste sent for composting.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	12.00%	17.42%	✓
Q4/06/7	11.00%	11.78%	✓
Q3/06/7	11.00%	13.96%	✓
Q2/06/7	11.00%		
Q1/06/7	11.00%	21.48%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
7.4%	No		11%	12%

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

Comment on current performance:

See comments on BV082(a)(i)

Weather is generating large volumes of garden waste for collection

Corrective action proposed (if required):

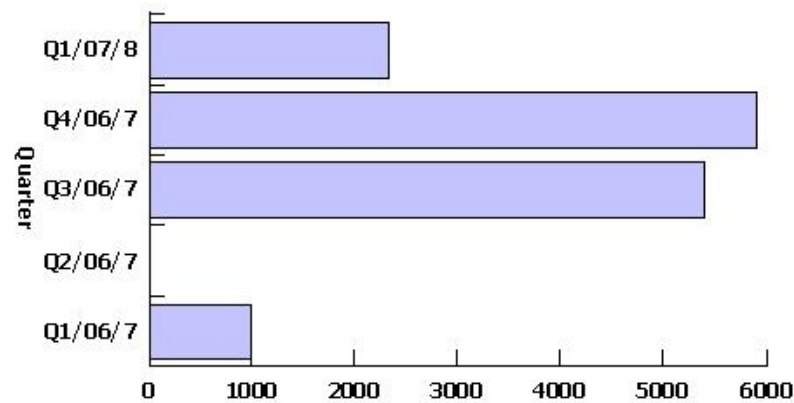
See comments on BV082(a)(i). The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV082b (ii) Household Waste Management (composting)

Responsible officer:

Additional Information This indicator measures performance in respect of the maximisation of the composting of household waste and is expressed as the total tonnage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q1/07/8	6,000.00	2,326.00	✗	
Q4/06/7	5,500.00	5,891.50	✓	
Q3/06/7	5,500.00	5,385.55	✗	
Q2/06/7	5,500.00			
Q1/06/7	5,500.00	987.07	✗	
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
3681.73	No		5500	6000

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

Comment on current performance:

See comments on BV082(a)(ii)

Corrective action proposed (if required):

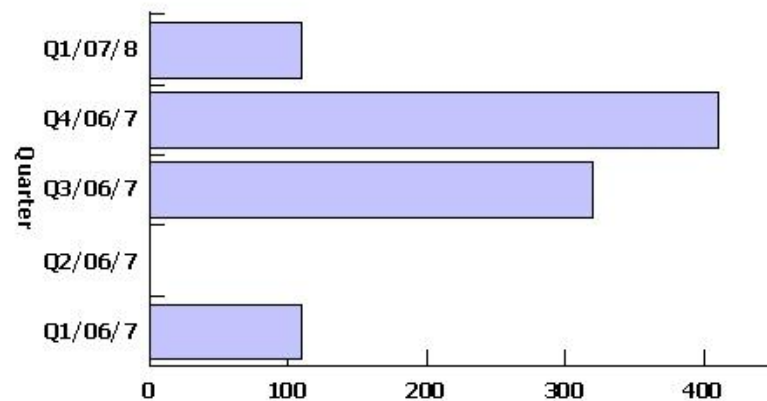
See comments on BV082(a)(ii). The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV084a Household Waste Collection (kilograms per head)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling and composting of household waste, and is expressed as the number of kilograms of waste collected per head of the population of the district.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	410.00	109.34	✓
Q4/06/7	416.00	409.88	✓
Q3/06/7	416.00	319.17	✓
Q2/06/7	416.00		
Q1/06/7	416.00	110.00	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
410.44	Yes	380.8	416	410

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

Comment on current performance:

This is one quarter of the annual target. Overall waste stream higher than desired at the current time, perhaps reflecting weekly residual collections

Corrective action proposed (if required):

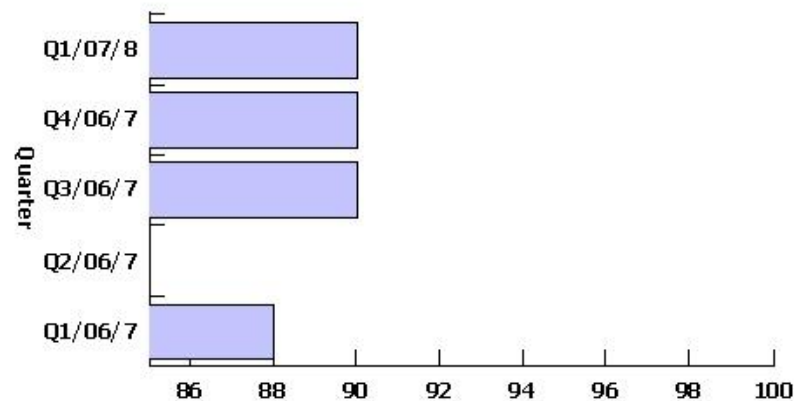
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV091a Kerbside Collection of Recyclables (one recyclable)

Responsible officer: John Gilbert

Additional Information This indicator measures the ease with which households are able to recycle, and is expressed as the percentage of households in the district served by a kerbside collection of recyclables.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	95.00%	89.99%	X
Q4/06/7	98.00%	89.99%	X
Q3/06/7	98.00%	90.00%	X
Q2/06/7	98.00%		
Q1/06/7	98.00%	88.00%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
97%	Yes		98%	95%

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

Comment on current performance:

Roll out of wheeled bins completed. All properties with the exception of flats and communal buildings now receive all kerbside services. Further progress delayed through contract procurement

Corrective action proposed (if required):

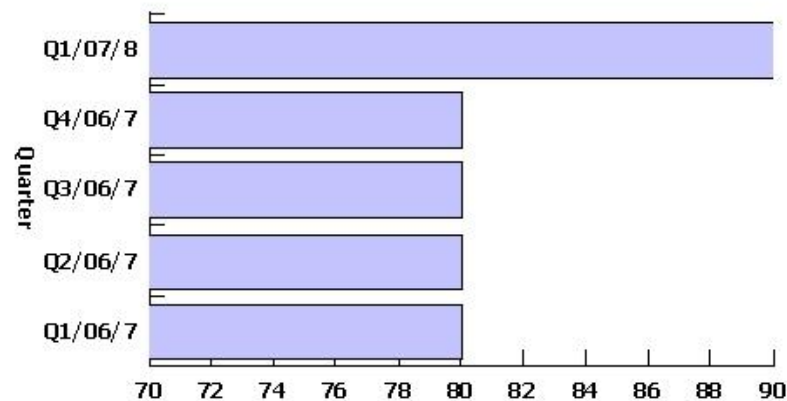
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV166a&b Environmental Health & Trading Standards Checklist

Responsible officer: **John Gilbert**

Additional Information This indicator is expressed as a percentage calculated from the Council's score against a range of statutory questions designed to ensure that local authorities carry out enforcement duties effectively. The trading standards element of the checklist is not applicable to the Council.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	100.00%	100.00%	✓
Q4/06/7	85.00%	80.00%	✗
Q3/06/7	85.00%	80.00%	✗
Q2/06/7	85.00%	80.00%	✗
Q1/06/7	85.00%	80.00%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
80%	Yes	93.4%	85%	100%

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

Comment on current performance:

Corrective action proposed (if required):

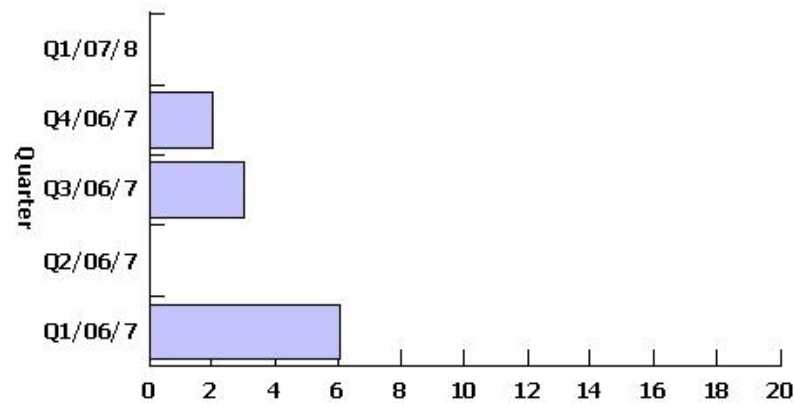
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV199a Local Street and Environmental Cleanliness - Litter & Detritus

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below on acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	5.00%		
Q4/06/7	10.00%	2.00%	✓
Q3/06/7	10.00%	3.00%	✓
Q2/06/7	10.00%		
Q1/06/7	10.00%	6.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
13%	No		10%	5%

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

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end. Results demonstrate additional commitment to street cleansing.

Corrective action proposed (if required):

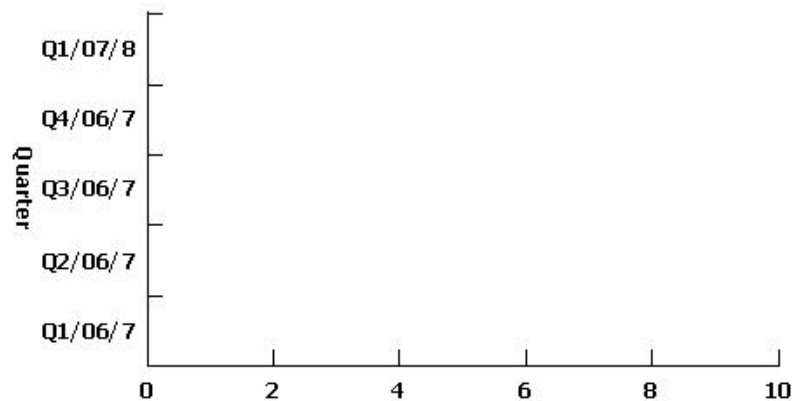
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards.

BV199b Local Street and Environmental Cleanliness - Graffiti

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	5.00		
Q4/06/7	10.00	0.00	✓
Q3/06/7	10.00	0.00	✓
Q2/06/7	10.00	0.00	✓
Q1/06/7	10.00	0.00	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0%	Yes		10%	5%

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

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end

Inspections undertaken using same transcripts as for BV199(a)

Corrective action proposed (if required):

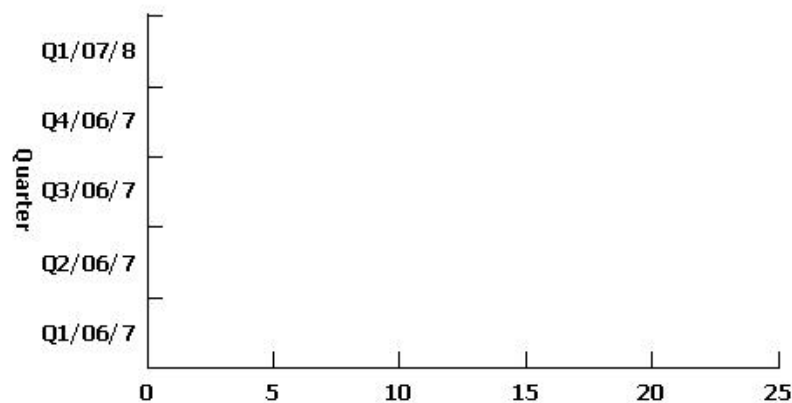
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV199c Local Street and Environmental Cleanliness - Fly-posting

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	5%		
Q4/06/7	10%	0%	✓
Q3/06/7	10%	0%	✓
Q2/06/7	10%		
Q1/06/7	10%	0%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0%	Yes		10%	5%

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

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end guidance.

See notes to BV199(b)

Corrective action proposed (if required):

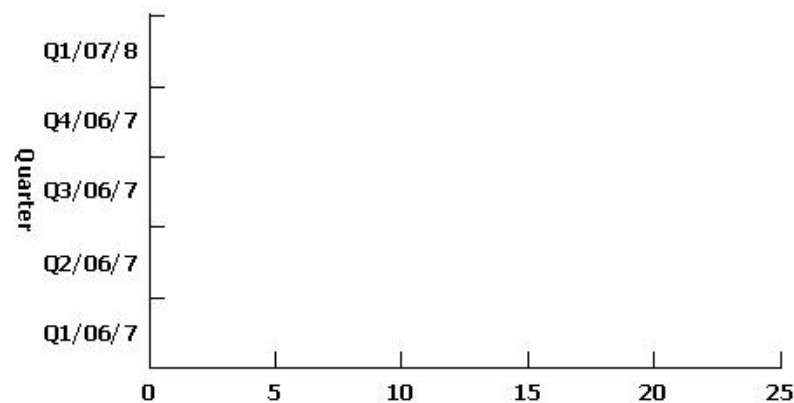
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV199c Local Street and Environmental Cleanliness - Fly-posting

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below an acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	5%		
Q4/06/7	10%	0%	✓
Q3/06/7	10%	0%	✓
Q2/06/7	10%		
Q1/06/7	10%	0%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0%	Yes		10%	5%

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

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end guidance.

See notes to BV199(b)

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

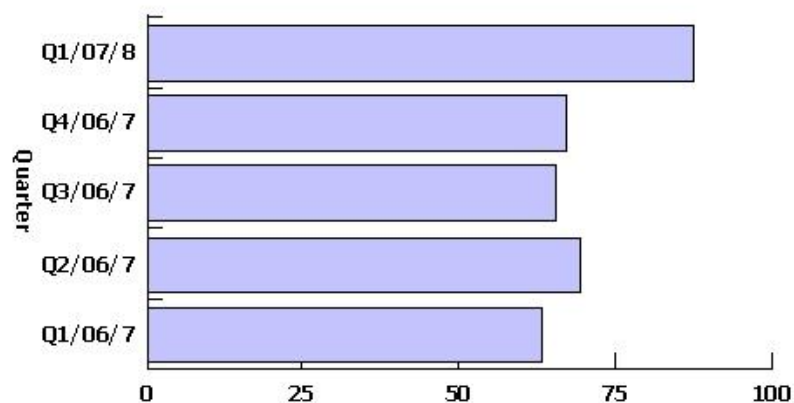
Planning and Economic Development

BV109a Planning Applications: Major Applications

Responsible officer: **John Preston**

Additional Information This indicator measures the extent to which major planning applications are determined in a timely manner, and is expressed as a percentage of all major applications.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q1/07/8	74.75%	87.50%	✓	
Q4/06/7	71.25%	67.24%	✗	
Q3/06/7	71.25%	65.30%	✗	
Q2/06/7	71.25%	69.40%	✗	
Q1/06/7	71.25%	63.25%	✗	
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
54%	No	71.25%	71.25%	74.75%

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

Comment on current performance:

This figure exceeds the Government's target of 60% and the BVPP target of 74.75% (derived from top quartile performance). However, it is from a very small database and is thus very volatile.

Corrective action proposed (if required):

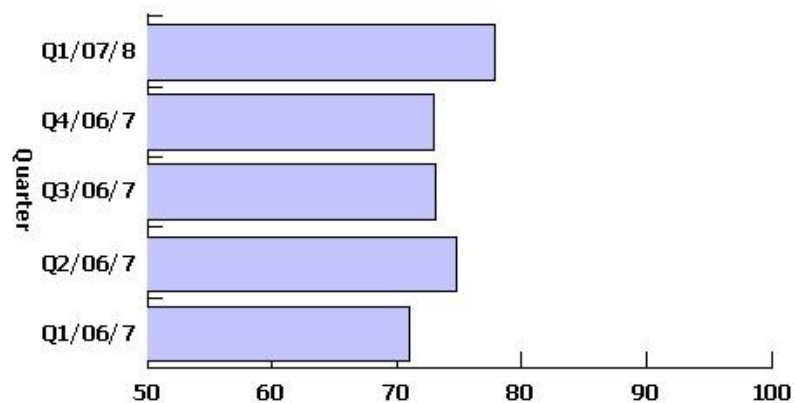
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV109b Planning Applications: Minor applications

Responsible officer: John Preston

Additional Information This indicator measures the extent to which minor planning applications are determined in a timely manner, and is expressed as a percentage of all minor applications.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?	
Q1/07/8	80.39%	77.89%	X	
Q4/06/7	75.33%	72.96%	X	
Q3/06/7	75.33%	73.10%	X	
Q2/06/7	75.33%	74.70%	X	
Q1/06/7	75.33%	71.00%	X	
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
57%	No	75.33%	75.33%	80.39%

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

Comment on current performance:

This exceeds the Government target (65%) but is just below the very challenging, BVPP top quartile target (80.39%). Regained an upward trend, however.

Corrective action proposed (if required):

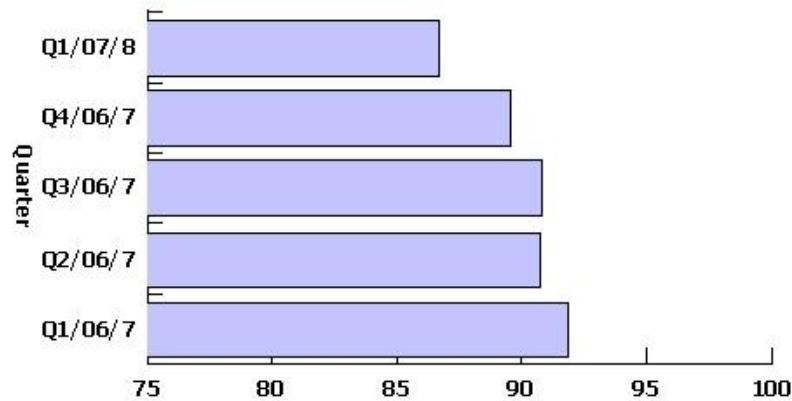
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV109c Planning Applications: 'Other' applications

Responsible officer: John Preston

Additional Information This indicator measures the extent to which all other planning applications are determined in a timely manner, and is expressed as a percentage of all 'other' applications.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	91.61%	86.62%	✘
Q4/06/7	88.03%	89.54%	✔
Q3/06/7	88.03%	90.80%	✔
Q2/06/7	88.03%	90.70%	✔
Q1/06/7	88.03%	91.90%	✔

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
80%	No	88.03	88.03%	91.61%

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

Comment on current performance:

This exceeds the Government's target (80%), but is below the very challenging BVPP top-quartile target (91.61%).

Corrective action proposed (if required):

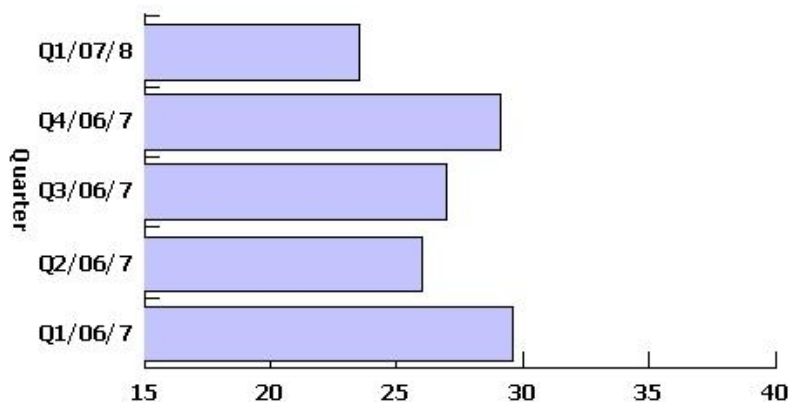
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards

BV204 Planning Appeals

Responsible officer: John Preston

Additional Information This indicator measures the level of successful appeals against the refusal of planning applications, and is expressed as a percentage of all refusal appeals.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	25.00%	23.50%	✓
Q4/06/7	24.00%	29.10%	✗
Q3/06/7	24.00%	27.00%	✗
Q2/06/7	24.00%	26.00%	✗
Q1/06/7	24.00%	29.60%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
22%	Yes	24%	25%	25%

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

Comment on current performance:

In this case, a low % is being sought. The national average is 30.6% and this performance exceeds both this and the BVPP top quartile target of 25%. However, the recognised trend to refuse applications contrary to officers' recommendations has a direct, detrimental impact upon performance.

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards upon appeal performance.

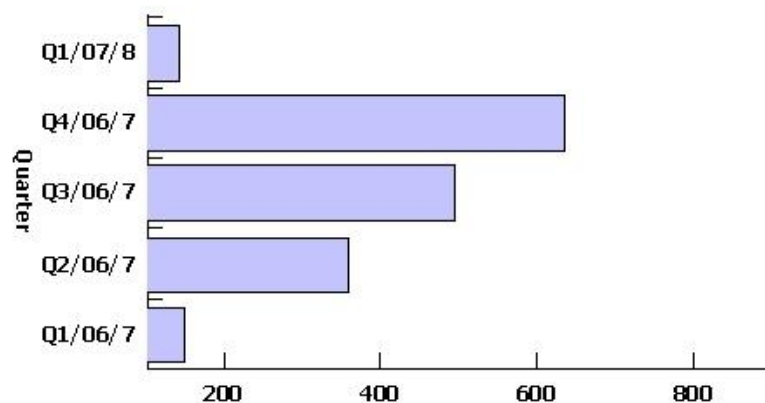
Leisure

BV170a Visits To and Use Of Museums (and Galleries): all visits

Responsible officer: Derek Macnab

Additional Information This indicator measures the extent to which the Council makes museums more attractive to communities and maximises their educational value. Performance is expressed as a the number of museum visits and enquiries per 1000 heads of the population of the District.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	861.00	140.35	X
Q4/06/7	811.00	632.70	X
Q3/06/7	811.00	494.15	X
Q2/06/7	811.00	358.61	X
Q1/06/7	811.00	147.53	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
524,48	Yes	811	811	861

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

Comment on current performance:

No longer able to include visitors to our exhibition at Royal Gunpowder Mills due to change in BVPI guidance. Resulting in the loss of several thousand service users per quarter
 Partial closure of ground floor for gallery refurbishment has lead to reduced attendances

Corrective action proposed (if required):

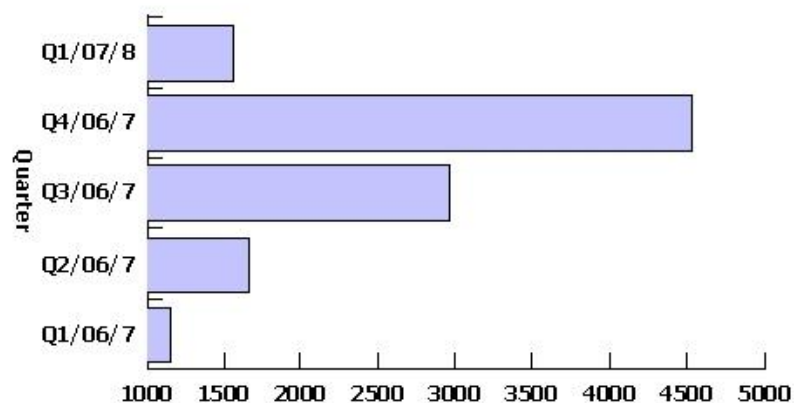
The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards.

BV170c Visits To and Use Of Museums: school groups

Responsible officer: Derek Macnab

Additional Information This indicator measures the extent to which the Council makes museums more attractive to communities and maximises their educational value. Performance is expressed as the number of pupils visiting museums in organised school groups.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q1/07/8	3,302	1,551	✘
Q4/06/7	3,181	4,531	✔
Q3/06/7	3,181	2,953	✘
Q2/06/7	3,181	1,658	✘
Q1/06/7	3,181	1,151	✘

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
3294	No	3181	3181	3302

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

Comment on current performance:

Numbers increasing following appointment of Museum Education Officer

Corrective action proposed (if required):

The Improvement Plan for this KPI for 2007/08 will be considered by Management Board during August 2007. Agreed improvement actions will be reflected here from Quarter 2 onwards