

Performance Indicators 2008/09

Indicator No.	Definition of indicator	Reporting Frequency	Calculation	Target for 2008/09	Linked to which Corporate Priority	Policy Committee	Head of Division	Target & calculation agreed by policy committee (corporate indicators only)	Notes
FINANCE									
C	Amount of spend against budget	Q	Actual expenditure against profiled budget	100%	Finance	Finance and Administration Committee	David Bradley	✓	
C	Percentage of budgets overspending	Q	Budget reports will show traffic lights of compliance. Notes for reasons of non-compliance will be supplied by budget holder	0%	Finance	Finance and Administration Committee	David Bradley	✓	
NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	TBC	TBC	TBC	Finance	Finance and Administration Committee	David Bradley		
S	Professionally qualified finance staff (FTE's) as a percentage of total finance staff (FTE's) undertaking reporting, controls and decision support processes (i.e. excludes those staff involved in transactional processes)	Q	(a) the number of Accountancy staff with a professional finance qualification (b) the number of Accountancy staff who are qualified CCAB Accountants	(a) 90% (b) 30%	Finance	Finance and Administration Committee	David Bradley		
S	% of invoices paid on time	Q	Existing	93%	Finance	Finance and Administration Committee	David Bradley		This is a current Best Value Performance Indicator (BV8).
S	(a) Cycle time in working days from year-end closure to submission of audited accounts (b) Was the last set of annual accounts qualified by external audit?	A	As described	(a) 63 days (b) No	Finance	Finance and Administration Committee	David Bradley		This is a Value for Money Indicator (Finance Secondary Indicator 2)
HUMAN RESOURCES									
C	% of relevant staff 'up to date' on appraisals	Q	$\frac{a}{b} * 100,000$ Where, a = number of 'up to date' appraisals b = total number of relevant staff	100%	People	Performance Select Committee	Alasdair Bovaird		
C	Number of working days/shifts lost to the Local Authority due to sickness absence	Q	Existing	7 days	People	Performance Select Committee	Alasdair Bovaird		This is an existing Best Value Performance Indicator (BV12)
S	The percentage of local authority employees with a disability	A	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		This is an existing Best Value Performance Indicator (BV16a)
S	The percentage of top 5% of earners that are women	A	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		This is an existing Best Value Performance Indicator (BV11a)
S	Top 5% of Earners: Ethnic Minorities	A	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		This is an existing Best Value Performance Indicator (BV11b)
S	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability	A	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		
S	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	A	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		
S	Sickness (BV12) minus long term sickness (> 2 months)	Q	Existing	TBC	People	Performance Select Committee	Alasdair Bovaird		This is an existing Local Performance Indicator (HR7)
CORPORATE SUPPORT & REVENUE SERVICES									
C	% of U-connect enquiries dealt with at first point of contact (telephones and face-to-face)	Q	TBC	TBC	People	Finance and Administration Committee	Simon Martin		The wording of this indicator may be amended to reflect the capabilities of the CRM system. TBC
NI 14	Avoidable contact: The average number of customer contacts per resolved request	TBC	TBC	TBC	People	Finance and Administration Committee	Simon Martin		
NI 118	Take up of formal childcare by low-income working families	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		
NI 152	Working age people on out of work benefits	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		

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NI 153	Working age people claiming out of work benefits in worst performing neighbourhoods	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		
NI 173	People falling out of work and on to incapacity benefits	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	TBC	TBC	TBC	Finance	Finance and Administration Committee	Simon Martin		This new national indicator appears to be an amalgamation of BV78a and BV78b
S	Accuracy of processing - HB/CTB claims	Q	Existing	TBC	Finance	Finance and Administration Committee	Simon Martin		This is an existing Best Value Performance Indicator (BV79a)
S	Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments	Q	Existing	TBC	Finance	Finance and Administration Committee	Simon Martin		This is an existing Best Value Performance Indicator (BV79b (ii)).
S	% of Council Tax collected	Q	Existing	TBC	Finance	Finance and Administration Committee	Simon Martin		This is an existing Best Value Performance Indicator (BV9).
S	% of Non-Domestic Rates collected	Q	Existing	TBC	Finance	Finance and Administration Committee	Simon Martin		This is an existing Best Value Performance Indicator (BV10).
STREET SERVICES									
C	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	TBC	TBC	litter <2% detritus <10% fly-posting <0.5% graffiti <0.5% (all annual)	Environment	Environment Committee	Ron Pridham	✓	This is a new national indicator (NI 195). Targets to be confirmed following benchmarking with other authorities. Minimum number of sites surveyed - 900 with the exception of detritus indicator which may be less than 900 where sites are not suitable for detritus grading. This indicator would therefore need to be reported on an annual basis. This new national indicator appears to be an amalgamation of BV's 199a - c
C	Percentage of household waste recycled and composted	Q	TBC	55.5% (annual)	Environment	Environment Committee	Ron Pridham	✓	This is a new national indicator (NI 192).
C	Number of return visits to collect bins that have been missed on the first visit)	Q	$\frac{a}{b} * 100,000$ Where, a = number of missed collections b = total number of collections	<100 (annual)	Environment	Environment Committee	Ron Pridham	✓	This is a newly created indicator. Targets to be confirmed following benchmarking with other authorities. Target at 100 is only 0.1% and currently there are over a quarter million collections per month
NI 191	Residual household waste per head	TBC	TBC	TBC	Environment	Environment Committee	Ron Pridham		

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NI 193	Municipal waste land filled	TBC	TBC	TBC	Environment	Environment Committee	Ron Pridham		This new national indicator appears to replace BV82d(i)
NI 196	Improved street and environmental cleanliness (flytipping)	TBC	TBC	TBC	Environment	Environment Committee	Ron Pridham		This new national indicator appears to replace BV199d
S	Cost of waste collection per household	A	Existing	TBC	Environment	Environment Committee	Ron Pridham		
ENVIRONMENTAL HEALTH									
NI 182	Satisfaction of businesses with local authority regulation services	TBC	TBC	TBC	Environment	Environment Committee	Geoff Smith		
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	TBC	TBC	TBC	Environment	Environment Committee	Geoff Smith		
NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	TBC	TBC	TBC	Environment	Environment Committee	Geoff Smith		
S	No of private sector vacant dwellings that are returned into occupation or demolished	A	Existing	TBC	Environment	Environment Committee	Geoff Smith		This is an existing Best Value Performance Indicator (BV64).
HOUSING MANAGEMENT									
NI 156	Number of households living in Temporary Accommodation	TBC	TBC	TBC	Environment	Community Committee	Roz Millership		
NI 158	% decent council homes	TBC	TBC	TBC	Environment	Community Committee	Roz Millership		
NI 160	Local authority tenants' satisfaction with landlord services	TBC	TBC	TBC	Environment	Community Committee	Roz Millership		This new national indicator appears to replace BV74a
S	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	Q	Existing	TBC	Environment	Community Committee	Roz Millership		This is an existing Best Value Performance Indicator (BV66a)
S	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	Q	Existing	TBC	Environment	Community Committee	Roz Millership		This is an existing Best Value Performance Indicator (BV66b).
S	Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.	Q	Existing	TBC	Environment	Community Committee	Roz Millership		This is an existing Best Value Performance Indicator (BV66c).
S	Number of days that a property is void	Q	TBC	TBC	Environment	Community Committee	Roz Millership		This is a newly created indicator

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S	Number of people presenting as homeless and number accepted as homeless (split into 2 figures)	Q	TBC	TBC	Environment	Community Committee	Roz Millership		This is a newly created indicator
S	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	Q	TBC	TBC	Environment	Community Committee	Roz Millership		This is a previously deleted BVPI (BV183a) the calculation of which is to be re-vamped
S	Customer satisfaction with repairs service	Q	TBC	TBC	Environment	Community Committee	Roz Millership		
PLANNING CONTROL									
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	TBC	TBC	TBC	Environment	Environment Committee	Lynn Rusling/John Mitchell		This new national indicator appears to be an amalgamation of BV's 109a - c
S	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.	Q	Existing	TBC	Environment	Environment Committee	Lynn Rusling/John Mitchell		This is an existing Best value Performance Indicator (BV204)
S	Income earned by Planning Section for current financial year	Q	Existing	TBC	Environment/Finance	Environment Committee/Finance and Administration Committee	Lynn Rusling/John Mitchell		This is a current Local Performance Indicator (DS8)
PLANNING & HOUSING STRATEGY									
C	% of surplus Council land used for affordable housing	Q	$\frac{x/y}{100} \times 100$ Where, X = Area of land transferred to a Registered Social Landlord in the period Y = Total area of land disposed of in the period	100% (in any period where land disposal occurred) (annual)	Environment	Environment Committee	Roger Harborough	✓	This is a newly created indicator
NI 151	Overall employment rate	TBC	TBC	TBC	People	Community Committee	Roger Harborough		
NI 154	Net additional homes provided	TBC	TBC	TBC	Environment	Environment Committee	Roger Harborough		
NI 155	Number of affordable homes delivered (gross)	TBC	TBC	TBC	Environment	Community Committee	Roger Harborough		
NI 159	Supply of ready to develop housing sites	TBC	TBC	TBC	Environment	Community Committee	Roger Harborough		
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	TBC	TBC	TBC	Environment	Community Committee	Roger Harborough		
NI 172	VAT registered businesses in the area showing growth	TBC	TBC	TBC	Environment	Community Committee	Roger Harborough		
NI 197	Improved local biodiversity – active management of local sites	TBC	TBC	TBC	Environment	Environment Committee	Roger Harborough		
BUILDING SURVEYING									
C	CO2 reduction from Local Authority operations (a) £'s spent on energy (b) equivalent CO2 and (c) percentage change	Q	TBC	(a) £1.2 million (b) 170 tonnes (c) 5% (annual)	Environment	Environment Committee	Keith Osborne	✓	This is a newly created indicator. If it is determined that this indicator is similar to NI 185 it will be amended accordingly
NI 185	CO2 reduction from Local Authority operations	TBC	TBC	TBC	Environment	Environment Committee	Keith Osborne		
NI 186	Per capita reduction in CO2 emissions in the LA area	TBC	TBC	TBC	Environment	Environment Committee	Keith Osborne		

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NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	TBC	TBC	TBC	Environment	Environment Committee	Keith Osborne		
NI 188	Adapting to climate change	TBC	TBC	TBC	Environment	Environment Committee	Keith Osborne		
NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	TBC	TBC	TBC	Environment	Environment Committee	Keith Osborne		
S	% of full plan applications checked within 3 weeks of receipt	Q	Existing	TBC	Environment/Finance	Environment Committee/Finance and Administration Committee	Keith Osborne		This is an existing Local Performance Indicator (DS5) for which fees are charged.
S	% of site visits carried out on the day of request when received prior to 10am	Q	Existing	TBC	Environment/Finance	Environment Committee/Finance and Administration Committee	Keith Osborne		This is an existing Local Performance Indicator (DS6) for which fees are charged.
S	The average SAP rating of local authority-owned dwellings	A	Existing	TBC	Environment	Environment Committee	Keith Osborne		This is an existing Best Value Performance Indicator (BV63). This would have to be collected/monitored on an annual basis as ratings can only be updated following receipt of improvement contract data from housing i.e. at the end of the financial year.
S	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Q	Existing	TBC	Environment	Environment Committee	Keith Osborne		This is a current BVPI (BV 156). It would be a good idea to monitor this as it's part and parcel of Disability Discrimination Act and UDC has a duty to meet these requirements.
PARTNERSHIPS & PERFORMANCE									
C	% of council-led actions from Sustainable Community Strategy (SCS) completed on time	Q	TBC	60%	Partnerships	Performance Select Committee	Alaine Clarke		This is a newly created indicator. The SCS is still in draft format and it is therefore difficult to determine a target until an action plan has been drawn up.
C	LAA indicator - TBA	Q	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		This is an information item. The exact wording of this indicator cannot be determined until the LAA2 has been agreed
C	Amount of savings from shared services	Q	TBC	No target	Partnerships	Performance Select Committee	Alaine Clarke		This is a newly created indicator
NI 1	% of people who believe people from different backgrounds get on well together in their local area	TBC	TBC	TBC	Partnerships	Community Committee	Alaine Clarke		To be covered under the Place Survey
NI 2	% of people who feel that they belong to their neighbourhood	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 4	% of people who feel they can influence decisions in their locality	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 5	Overall / general satisfaction with local area	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 6	Participation in regular volunteering	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 8	Adult participation in sport	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 15	Serious violent crime	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		This new national indicator appears to replace BV127a
NI 16	Serious acquisitive crime	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		This new national indicator appears to replace BV127b
NI 17	Perceptions of anti-social behaviour	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 20	Assault with injury crime rate	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 23	Perceptions that people in the area treat one another with respect and consideration	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 29	Gun crime rate	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 30	Re-offending rate of prolific and priority offenders	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 32	Repeat incidents of domestic violence	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		

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NI 34	Domestic violence - murder	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 35	Building resilience to violent extremism	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 41	Perceptions of drunk or rowdy behaviour as a problem	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 42	Perceptions of drug use or drug dealing as a problem	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 119	Self-reported measure of people's overall health and wellbeing	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 120	All-age all cause mortality rate	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 121	Mortality rate from all circulatory diseases at ages under 75	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 122	Mortality from all cancers at ages under 75	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		
NI 137	Healthy life expectancy at age 65	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 138	Satisfaction of people over 65 with both home and neighbourhood	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 139	The extent to which older people receive the support they need to live independently at home	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
NI 140	Fair treatment by local services	TBC	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		To be covered under the Place Survey
S	Cost per visit to Leisure Centres (cost to UDC)	Q	TBC	TBC	Partnerships	Performance Select Committee	Alaine Clarke		This is a newly created indicator
COMMUNITY ENGAGEMENT									
NI 3	Civic participation in the local area	TBC	TBC	TBC	People	Community Committee	Richard Auty		To be covered under the Place Survey
NI 10	Visits to museums or galleries	TBC	TBC	TBC	People	Community Committee	Richard Auty		This new national indicator appears to be a partial replacement for BV's 170a-c. It may be covered under the Place Survey - TBC
S	Museum users: (a) number of users attending events and activities on/off site (b) No. of school users	Q	TBC	TBC	People	Community Committee	Richard Auty		This is a newly created indicator
S	% of minutes from meetings made available to the public within 10 days	Q	TBC	TBC	People	Community Committee	Richard Auty		This is a newly created indicator
S	% of positive press stories	Q	TBC	TBC	People	Community Committee	Richard Auty		This is a newly created indicator
S	Number of unique visitors to Council's website	Q	TBC	TBC	People	Community Committee	Richard Auty		This is a newly created indicator
S	% of electoral canvass forms (Form A's) returned	A	TBC	TBC	People	Community Committee	Richard Auty		This is a newly created indicator
ICT									
S	Average number of support calls per user	Q	TBC	TBC	People	IT Working Group	Adrian Webb		This is a Value for Money indicator
S	% of IT help Desk calls resolved within target	Q	Existing	TBC	People	IT Working Group	Adrian Webb		This is an existing Local Performance Indicator (CS4)
S	% of users who are able to access the network and systems remotely	Q	TBC	TBC	People	IT Working Group	Adrian Webb		This is a VFM indicator (ICT Secondary 5)
LEGAL SERVICES									
S	% of successful prosecutions	Q	TBC	TBC	-	Finance and Administration Committee	Michael Perry		This is a newly created indicator
S	% of searches carried out in 10 working days	Q	Existing	TBC	-	Finance and Administration Committee	Michael Perry		This is an existing Local Performance Indicator (CG2), although the exact wording has been changed slightly
LICENSING									
S	% of Temporary events notice (TEN) hearing notifications issued at least 2 working days before the event	Q	TBC	TBC	-	Licensing	Michael Perry		This is a newly created indicator. It is a statutory timescale which must be adhered to
S	% of committee hearings arranged within 20 working days after the consultation period where representations have been received to a premises application	Q	TBC	TBC	-	Licensing	Michael Perry		This is a newly created indicator. It is a statutory timescale which must be adhered to
FRAUD									
S	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	A	Existing	TBC	-	Finance and Administration	Michael Perry		This is an existing Best Value Performance Indicator (BV76d)
INTERNAL AUDIT									

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S	% of planned audits completed	Q	Existing	TBC	-	Performance Select Committee	Michael Perry		This is an existing Local Performance Indicator (CG6). It should be noted that the nature of audit is such that some of the audits are big and some are small. There is a catch up at the end of the year. Performance at the beginning of the year may thus not appear to be too good.
EMERGENCY PLANNING									
NI 36	Protection against terrorist attack	TBC	TBC	TBC	People	Community Committee	Michael Perry		
NI 37	Awareness of civil protection arrangements in the local area	TBC	TBC	TBC	People	Community Committee	Michael Perry		To be covered under the Place Survey
NI 189	Flood and coastal erosion risk management	TBC	TBC	TBC	Environment	Environment Committee	Michael Perry		
PROCUREMENT									
C	Percentage procurement savings against budget	A	TBC	TBC	Finance	Finance and Administration	Michael Perry		
C	Amount of income generated from Essex Procurement Hub framework agreements	A	TBC	TBC	Finance	Finance and Administration Committee	Michael Perry		It is anticipated that only one of these indicators will be used. Awaiting confirmation from Michael Perry

Key to Indicators	
C	Corporate Indicator
NI	National Indicator
S	Service Indicator