

**PERFORMANCE INDICATORS 2002/03 - 2006/07**

☺☹☹ = Performance compared with 2002/03, statutory PIs only.

No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
<b>CORPORATE HEALTH</b>								
BV1(a)	Does the authority have a Community Plan?	No	Yes	Yes	Yes	Yes	Yes	☹ Community Plan signed October 2003 and will be reviewed by March 2006.
BV1(b)	By when will a full review of the Plan be completed?	N/A*	N/A	N/A	March 2006	March 2006	-	*N/A in 2002/03, Community Plan unsigned.
BV1(c)	Has the authority reported progress towards implementing the Plan to the wider community this year?	N/A*	N/A**	N/A**	Yes	Yes	Yes	*N/A in 2002/03 as no Community Plan yet **Publication of the Plan will be reported
BV1(d)	By when does the authority aim to have such a Plan in place?	20/04/03	N/A	N/A	N/A	N/A	N/A	
BV2(a)	Level of CRE Standard for local government to which authority conforms	Level 2	Level 2	Level 2	Level 2	Level 3	Level 3	☹
BV2(b)	The duty to promote race equality	N/A	65%	65%	80%	98%	99%	☺
BV3	Citizen satisfied with the overall service provided % satisfied	N/A	N/A	63%	N/A	N/A	See note	These surveys are required every three years. Previous score 82%. The fall in satisfaction levels follows a national trend. The targets for 2006/07 will be considered when the benchmark data is available.
BV4	Complainants satisfied with the handling of their complaint % satisfied	N/A	N/A	36%	N/A	N/A	See note	These surveys are required every three years. Previous score 51%. The fall in satisfaction levels follows a national trend. The targets for 2006/07 will be considered when the benchmark data is available.

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BV156	Percentage of authority buildings open to public in which all areas are suitable and accessible for disabled people.	33%	34%	43%	71%	74%	74%	☺ 12 out of 28 buildings now compliant. A number of sports pavilions (up to 6) cannot reasonably be made compliant. By 1 Oct 04 100% accessible buildings anticipated, although not all pavilions can be made accessible.
BV157	% of interactions with public which are capable of electronic service delivery and which are being so delivered	78%	80%	79%	91%	100%	100%	☺
BV8	Percentage of undisputed invoices paid in 30 days	95%	100%	92.11%	96%	98%	100%	☹ Based on a sample of 599 invoices.
BV9	Proportion of council tax collected	97.40%	98.2%	97.9%	98.2%	98.7%	99%	☹ Reduction in collection rate is partly due to losing the CTAX system for 2 weeks to migrate to iWorld and losing a recovery run in January following the migration.
BV10	% business rates that should have been received that were received	97.40%	99%	97.7%	98.4%	98.6%	99%	☺
BV11(a)	% top 5% earners that are women	19%*	27%	27%	27%	30%	30%	☺ *BVPI definitions changed for 2002/03.
BV11(b)	% top 5% earners from black and minority ethnic communities*	3.13%	5%	3.03%	5%	5%	5%	☹ *New BVPI for 2002/03. The numbers involved in this indicator are very small and the percentage can be significantly affected by just one member of staff

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								leaving or being recruited.
BV12	Proportion of working days lost to sickness absence	8.75 days	6 days	8.96 days	6 days	6 days	6 days	☹ The target of 6 days has now been realised to have been too optimistic. A recent analysis has determined that the Council's long term sick rate (10 days plus) is higher than expected. The effect of new personnel initiatives (e.g. the proposed occupational health service) on long term sick rates will be monitored.
BV14	Early retirements (exc. ill health) as a percentage of total workforce	0%	0%	0%	0%	0%	0%	☺
BV15	Ill health retirements as % total workforce	0.18%	1%	0.15%	1%	1%	1%	☺ The numbers involved in this indicator are very small and the percentage can be significantly affected by just one member of staff leaving or being recruited.
BV16	% local authority employees declaring they meet DDA 1995 disability definition, compared with % economically active disabled people in area.	(A) 1.10% (B) 10.80%	2%	1.36%	3%	4%	4%	☹ Percentage of local population that were disabled and economically active was 6.28% in 2002/03.
BV17	% of local authority employees from minority ethnic communities compared with % of local population from minority ethnic	(X) 3.70% (Y) 3.90%	3%	4.37%	3.50%	4%	4.50%	☺ Percentage of local population from minority ethnic groups was 1.87% in 2002/03

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	communities							
180a (I)	Energy consumption in LA public buildings – electricity	206%	199%	175%	170%	165%	160%	The complexity of this indicator and the inability of most council's to reach an agreed figure with their auditor (Broxbourne was able to reach an agreed outturn for 2002/03) have led the audit commission to delete this indicator from 2005/06.
180a(ii)	Energy consumption in LA public buildings – fossil fuels	632%	423%	503%	488%	473%	456%	
<b>LOCAL INDICATORS – FINANCE</b>								
	Average return achieved on investments	4.44%	4.96%	4.28%	4.67%	N/A	N/A	
	Average return on investment above/(below) local authority 7-day rate	0.25%	0.25%	0.68%	0.50%	N/A	N/A	
	Proportion of public liability insurance claims registered, acknowledged and correctly actioned with 5 working days of receipt	90%	91%	89%	95%	N/A	N/A	
	% audit recommendations accepted	95%	97%	90%	95%	95%	95%	
	% Planned audits completed	85%	90%	48%	90%	90%	90%	
<b>LOCAL INDICATORS – COMMUNICATIONS</b>								
	Orders available within 24 hours	95%	96%	See note	See note	See note	See note	This indicator has not proved practical to monitor and it will be removed for future tracking.

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	80% of stationary orders to be placed electronically.				80%	85%	85%	
	Percentage of print orders returned on time	98%	98%	98.2%	98%	98%	98%	
	Percentage of desktop publishing orders returned on time	97%	97%	98%	95%	95%	95%	
	Percentage of telephone calls answered within 10 seconds	85%	85%	86.8% (1 <sup>st</sup> 6 months)	See note	See note	See note	New reporting methods will produce more accurate information for target setting, previous information was estimated. Targets will be set following a current exercise.
<b>LOCAL INDICATORS – COMPUTING</b>								
	% calls resolved within agreed time	N/A	N/A	N/A	80%	88%	90%	Being recorded from 1 <sup>st</sup> April 2004
	Acquisition costs per workstation	£820	£800	£798	£720	£640	£600	Negotiated price reductions and future falling costs
	Unit cost of connection to voice network	£28	£110	£80	£80	£80	£80	Capital/Financing costs due to new PABX system has significantly increased calculated costs
	Support costs per workstation	£270	£365	£179	£174	£155	£150	Calculated inline with SOCITM KPI guidance notes without software licence costs
	Workstations per support specialist	170	182	178	189	215	218	PCs have increased but a slightly amended calculation has offset this increase for 2003/04
	Ratio workstations: total employees	64%	69%	76%	78%	79%	80%	Based upon 528 full time employees
	Ratio workstations: office based employees	93%	98%	100%	100%	100%	100%	Based upon 355 full-time employees, this is no longer a meaningful measure and may be deleted in future Plans.
	Unit cost of connection to data network	£470	£452	£91	£88	£130	£125	Calculated inline with SOCITM KPI guidance notes with capital investment measured over only previous

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								3 years, unavoidable network replacement during 2005/06 will increase future costs since last major investment was in 1999/2000.
LOCAL INDICATORS – PERSONNEL								
	Places filled on core training programmes	1,907	2,000	2,100	2,205	2,315	2,431	
	Staff turnover rate	27%	22%	26.68%	18%	N/A	N/A	
	Personnel staff: permanent staff	80.14	78.00	70	70	70	N/A	
	Total cost of service	£428,520* (estimate)	£441,375* (estimate)	£461,334.82 (provisional)	£475,174	N/A	N/A	*For the sake of completeness, expenditure figures for 2003/04 have been rebased to show all costs including internal recharges not included in previous years. Net actual growth between 2002/03 and 2003/04 is 3.5% (£14,450).
HOUSING								
BV62	Proportion of unfit private sector dwellings made fit or demolished as direct of result Council action	1.10%	2%	0.81%	2.50%	3%	3.50%	☹ Denominator changed from 628 properties judged unfit by DETR for 2001/02 BVPIs to 740 per the Private Sector stock condition survey carried out in 2002/03. The Council is reviewing its grant aid policy.  Officers expected to be able to identify sufficient properties to meet the target but were unable to do so. Some owner-occupiers are very resistant to carrying out works, even with the offer of a grant. The initial grant allocation for 2003/04 was allocated by July 2003, no additional funds were requested since insufficient unfit properties had been identified.

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BV63	Average SAP rating of local authority owned dwellings	63	64	63.7	65	66	67	☺
BV64	Proportion private sector dwellings vacant for more than 6 months, returned to occupation as a direct result of action by Council	28	10	7	10	10	10	☹ The Private Sector House Condition Survey and Council Tax Records indicate a small number of long term void private sector premises. Officers have encountered resistance by owners of the vacant properties they have identified and the current draft private sector housing strategy (2004- 09) has no direct focussed priority for empty homes and no actions within the action plan directly addressing this indicator. Operational Housing Enforcement and Renewal Strategies are insufficiently developed as a result. An action plan is currently being developed and this is to be replicated within the draft private sector housing strategy for Member approval.
BV66a	Proportion of local authority rent collected	98.80%	99%	97.93%	99%	99%	99%	☹
BV74	Satisfaction of Council tenants with the service provided by their landlord:							These surveys are required every three years. The 2002/02 survey produced a 88% satisfaction level for all tenants.
	(i) black and minority ethnic	58%	90%	See note	N/A	N/A	See note	Targets to be set once comparative outturns from 2003/04 survey are known.
	(ii) non-black or minority ethnic	89%	90%	See note	N/A	N/A	See note	Targets to be set once comparative outturns from 2003/04 survey are known.
BV75	Satisfaction of Council housing tenants/opportunities for participation in management decision							These surveys are required every three years. The 2002/02 survey produced a 76% satisfaction level for all tenants.

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	making							
	(i) black and minority ethnic tenants	74%	78%	See note	N/A	N/A	See note	Targets to be set once comparative outturns from 2003/04 survey are known.
	(ii) non-black or minority ethnic tenants	76%	78%	See note	N/A	N/A	See note	Targets to be set once comparative outturns from 2003/04 survey are known.
BV164	Does authority follow CRE code of practice in rented housing.	Yes	Yes	Yes	Yes	Yes	Yes	☺
BV183	Average length of stay in i) B&B; ii) hostel accommodation	(i) 5.0 weeks (ii) 58 weeks	(i) 4.14 weeks (ii) 49 weeks	(i) .36 weeks (2.5 days) ii) 35 weeks	(i) 0 (ii) 35 weeks	(i) 0 (ii) 33 weeks	(i) 0 (ii) 30 weeks	☺ Definition has changed for (i) to exclude self-contained accommodation.
BV184	Proportion of Council owned properties that (a) were not at the standard for decent homes set by the government; and (b) %age change since 2002/03	(a) 5 % (b) 30%	(a) 3.5% (b) 30%	(a) 18.7% (b) 25%	(a) 21.4% (b) 40%	(a) 17.8% (b) 49%	(a) 13.4% (b) 64%	☹ The number of properties that were non-decent at the start of the year has been re-calculated using the latest guidance and information – the 2003/04 figures are not comparable with the original target set. The programme thereafter will see a reduction to meet the 2010 target.
BV185	% responsive repairs for which appointment made and kept	99%	99%	99.34%	99%	99%	99%	☺
BV202	Number of people sleeping rough on a single night within the area of LA	N/A	N/A	N/A	0	0	0	This is a new indicator for 2004/05, historic information is not available.
BV203	% change in average number of families, which include dependent children or a pregnant woman,	N/A	N/A	N/A	N/A	N/A	N/A	This is a new indicator for 2004/05. The information gathered for P1E returns is being re-analysed to comply with the BVPI definition.

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	placed in temporary accommodation under the homelessness legislation compared with the average from the previous year							
LOCAL INDICATORS – HOUSING								
	The percentage of general needs lettings to new tenants arranged by the council, whether in its own dwellings or through its nominations to housing associations to:							Changed to general need only for 2003/04.
	Homeless Households	40%	N/A	21%	21%	21%	21%	
	Others	60%	N/A	79%	79%	79%	79%	
	New tenancies given to vulnerable people excluding elderly people, as a percentage of all new tenancies except those given to the elderly.							
	Rent arrears of current tenants as a % of the total rent roll.	1.84%	2.25%	1.90%	1.85%	1.85%	1.85%	
	Arrears on garages as a %age of total rents	0.87%	0.8%	1.09%	0.80%	0.80%	0.80%	
	Income from bed and	£135,530	£104,540	£209,735	N/A	N/A	N/A	This indicator is reported for information, no targets

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	breakfast accommodation							are set.
	Ratio of enquiries per officer each month	13	15	13	16	16	16	The Audit Commission's guideline suggests a ratio of between 11-20 per officer per month
	Maintain ASAP standards at Central Control	Achieved	To achieve	Achieved	To achieve	To achieve	To achieve	
<b>HOUSING BENEFIT</b>								
BV76	(i) No of claimants visited (ii) No of fraud investigators (iii) No of fraud investigations (iv) No of prosecutions and sanctions	N/A*	80 1 65 10	27.93 1.19 79.14 7.52	250 1.2 85 11	250 1.2 90 12	250 1.2 95 13	😊  *New definition for 2003/04 so N/A for 2002/03
BV78a	Average time processing new claims	53.14 days	44 days	41.48 days	36 days	30 days	30 days	😊 Performance improving.
BV78b	Avg. time processing change of circumstances	8 days	9 days	11.09 days	9 days	7 days	7 days	😞 Benefit processing resources reviewed in order to get better balance between processing new claims and change of circumstances. Therefore, although time to process change of circs has taken longer time to process new claims is taking less.
BV78c	% renewal claims processed on time	79%	80%	67.25%	N/A	N/A	N/A	😞 This indicator does not apply from April 2004, consultation on a replacement is awaited. The government changed the definition in October 2003 to include only claimants in employment and this has significantly affected the outturn for all authorities.

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								Broxbourne's performance has been sustained better than most and the Council is the second highest performer in Hertfordshire.
BV79a	% cases calculation of benefit due correct	94%	98%	93.6%	98%	98%	98%	☹
BV79b	% recoverable overpayments recovered in year	38%	40%	42.95%	44%	46%	48%	☺
BV80	Overall satisfaction with the service							
80(a)	Contact/access facilities @ benefit office	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 86%. The results of the 2003/04 survey are awaited.
80(b)	Service in benefit office	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 92%. The results of the 2003/04 survey are awaited.
80(c)	Telephone service	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 79%. The results of the 2003/04 survey are awaited.
80(d)	Staff in benefit office	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 89%. The results of the 2003/04 survey are awaited.
80(e)	Clarity etc. of forms & leaflets	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 59%. The results of the 2003/04 survey are awaited.
80(f)	Time taken for a decision	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score 74%. The results of the 2003/04 survey are awaited.
80(g)	Overall satisfaction	N/A	N/A	N/A	N/A	N/A	N/A	These surveys are required every three years. Previous score not required. The results of the 2003/04 survey are awaited.

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<b>ENVIRONMENTAL SERVICES</b>								
BV199	% relevant land and highways assessed against four categories of cleanliness	N/A*	30% below B**	32%	30%	27%	24%	New indicator for 2003/04. The outturn is a combination of the results of three inspections in 2003. In the light of lack of experience with this new indicator, the Council may select more challenging targets in future years'
BV82a	% total tonnage household waste arisings re-cycled	10.4%	11.1% (14.0% see note)	11.1%	16.5%	16.9%	17.3%	☺ The Council has significantly increased expenditure on recycling in 2003/04 and 2004/05 in order to meet the government performance standard. The target set for 2003/04 of 14% mistakenly included BV82b target. 14% is the national standard for these two indicators and the correct target for BV82a is 11.1%).
BV82b	% waste composted	0.3%	2.7%	3.6%	5.4%	5.9%	6.3%	☺ The Council introduced a Borough-wide composting service in April 2003 with capital funds for new vehicles and wheeled bins for green and kitchen waste in 2004/05 and 2005/06.
BV84	Tonnage household waste - Kg per head of population	378Kg	406Kg	400kg	395Kg	400Kg	400Kg	☺ The 'green' recycling service was initially introduced for 6 months and then extended for 1 year, plus recycling boxes, and two further vehicles were purchased for the 'dry' collection service. Recycling and composting has exceeded the government's performance standard of 14% and the amount of waste collected has increased by 45% (1594 tons) on the previous year.
BV86	Cost of waste collection per household	£32.21	£37.10	£39.95	£30.90	£33.99	£35.00	Increase in 2005/06 due to expected cost increase when waste management contract is re-tendered.

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BV89	People satisfied with cleanliness standard in their area	N/A	N/A	69%	N/A	N/A	See note	These surveys are required every three years. Previous score 79%. Targets to be set once comparative outturns from 2003/04 survey are known.
BV90a	People satisfied with household waste collection	N/A	N/A	91%	N/A	N/A	See note	These surveys are required every three years. Previous score 91%. Targets to be set once comparative outturns from 2003/04 survey are known.
BV90b	People satisfied with waste recycling	N/A	N/A	79%	N/A	N/A	See note	These surveys are required every three years. Previous score 80%. Targets to be set once comparative outturns from 2003/04 survey are known.
BV91	% population served by kerbside collection of recyclables	96%	96%	96%	96%	96%	96%	☺
BV166	Score against checklist of enforcement best practice for environmental health	40%	50%	71%	85%	90%	95%	☺ Work will continue to improve performance now national guidance has been received. Revised definition effective from 1/4/04.
PLANNING								Revised planning standards effective from 1/4/04
BV106	Percentage of new homes built on previously developed land	84%	50%	41%	55%	60%	65%	☹ In 2003/04 there were 217 completions of which 88 were on previously developed land. Lower % than target reflects rapid development of Canada Fields (120 units) - a greenfield site which was brought forward to meeting affordable housing needs.
BV107	Planning cost per head of population	£9.80	£10.89	£11.07	£11.16	£11.55	£11.90	☹ Broxbourne was the cheapest of all Hertfordshire councils in 2002/03. The cost is 2% higher than target and 20% higher than 2002/03 due to

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								increased costs of the local plan enquiry, with some savings on staff vacancies.
BV109	Percentage of planning applications determined in line with the Government's new development control targets to determine: (a) 60% of major applications in 13 weeks (b) 65% of minor applications in 8 weeks (c) 80% of other applications in 8 weeks	(a)79% (b)54% (c)79%	(a) 67% (b)72% (c) 90%	(a) 69% (b) 50% (c) 74%	(a) 67% (b) 72% (c) 90%	(a) 69% (b) 74% (c) 92%	(a) 72% (b) 76% (c) 92%	☹ Broxbourne achieved the fastest turnaround of all Hertfordshire councils in 2002/03 for major and other (mainly householder) applications, and the 2 <sup>nd</sup> fastest for minor applications. Minor and other application performance has falling due to staff vacancies.
BV111	Applicants satisfied with the service received	N/A	85%	82%	N/A	N/A	N/A	This indicator was introduced for 2003/04.
BV179	% standard searches carried out in 10 working days	100%	100%	100%	100%	100%	100%	☺
BV188	% decisions delegated to officers	92%	95%	97%	90%	95%	95%	☺ Deleted 2004/05 and being retained as a local indicator. Performance improved in 2003/04.
BV200	Plan-making (a) Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which	N/A	N/A	a) No b) N/A	a) Yes b) Yes	a) N/A b) Yes	a) N/A b) Yes	Second Deposit Plan being considered at Public Inquiry started March 2004. Inspectors Report due end of 2004 with modification and adoption of Plan by mid 2005.

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	has not expired? (b) If 'No', are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within 3 years?							
<b>LOCAL INDICATORS – PLANNING</b>								
	Year on year increase in annual rent income for commercial property	9.2%	7.6%	9.1%	5.0%	5.0%	5.0%	The Council's target is to increase rent income by more than the rate of inflation. 2003/04 includes the effect of Impresa phase 1
	Fixed penalty notices for littering and dog fouling	50	98	135	150	175	200	
	% of voids - industrial	1.3%	1.0%	4.5%	4.5%	4.5%	4.5%	35 of the 56 vacancy months in 03/04 were due to 4 units at Spurling Works which are difficult to let due to the age of the building
	Income from rent per commercial property officer	£517,050	£555,244	£702,300	£707,000	£750,000	£771,000	The Council's target is to increase rent income by more than the rate of inflation. 2003/04 includes the effect of Impresa phase 1. 14 new units opened in May 2004 and 14 more are due in April/May 2005.
	Fly tips dealt with	1,352	1,487		1,350	1,400	1,400	The number fell between 2002/03 and 2003/04 but new disposal regulations for electronic equipment might cause an increase in incidents
	Number of abandoned	1891	1900	2014	2100	2000	2000	

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	vehicles inspected							
	Average days taken to remove abandoned vehicles	6.0	5.1	5.0	5.0	4.5	4.0	New legislation with effect from 2002/03 has allowed the Council to act more swiftly.
	Number of fly postings prosecutions	3	8	4	10	12	15	
	Number of flytipping prosecutions	6	15	10	20	22	25	More actions required to gather evidence for prosecution
	Fixed penalty notices for littering and dog fouling	41	75	137	110	120	130	The partnership with a private company which began in 2003/04 has increased the number of FPNs issued
	Pay & display income per chargeable space	£417	£517	£544	£664	£697	£732	Tariffs have increased in excess of inflation to fund car park improvements and the introduction of decriminalised parking enforcement in 2004/05 is expected to increase off-street parking ticket sales
	Machine faults rectified within target of 48 hours	98%	100%	100%	99%	99%	99%	All machines were replaced in February 2003 and are proving very reliable
<b>LOCAL INDICATORS – REFUSE &amp; RECYCLING</b>								
	Number of home composting units sold	485	582	313	300	300	300	Borough wide kerbside green waste collection has reduced the number of units sold
	Number of Neighbourhood Recycling Centres (NRCs)	35	39	36	42	43	44	It is becoming increasingly difficult to introduce a new NRC without objections by neighbours
	Tonnage recycled & composted	3,738	4,950	5,149	7,644	8,510	9,090	Increase due to significant investment in recycling vehicles, started using kerbside collection boxes in December 2003, starting kerbside glass collection in April 2004

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	Average rework rate for street cleaning	0.30%	0.25%	0.23	0.2%	0.3%	0.2%	Contract will be re-let in April 2005 and some bedding in will be necessary
LOCAL INDICATORS – MARKETS & LICENSING								
	- Hoddesdon Wednesday (68/75 pitches available)	63	63	61	59	60	60	The trading conditions for markets are difficult and pitch occupancy is expected to reduce in 2004/5 and the challenge will be to restore for the 2005/06 year. Any forward plan is always going to be subject to change depending on economic conditions.
	- Hoddesdon Friday (68/75)	27	27	23	21	22	22	
	- Waltham Cross Wednesday (54)	41	41	40	38	39	39	
	- Waltham Cross Friday (59)	50	50	51	49	50	50	
	% of premises inspected for health & safety of those programmed for inspection	100%	100%	100%	100%	100%	100%	
	Direct cost of health and safety service per officer	£34,226	£31,320	30,129	£32,163	£33,128	£34,121	The principal cost of the service is its staff and their transport costs
	Number of fee earning environmental health and highway license applications per annum	762	877	681	See note	See note	See note	The new Licensing Act 2003 will require the Council to assume additional licensing duties. The structure, costs and income are not yet known
	Number of planning applications received	1,200	1,320	1,070	1,170	1,170	1,170	The number of planning applications depends amongst other things on the local and national economy which are difficult to predict
	Direct cost per	£295	£294	295	£287	£296	£304	Assumes no increase in the volume of applications

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	application							
	Income per application	£275	£276	330	£307	£307	£307	No increase in planning fees has been announced by the Government
	Enforcement notices served & complied with	40 / 35	50 / 45		14 / 12	15 / 13	16 / 14	The planning and the enforcement officers are more effectively preventing contraventions
CULTURE AND RELATED SERVICES								
BV114	Adoption of Cultural Strategy/score against checklist	100%*	100%*	100%	N/A	N/A	N/A	☺ * For 2002/03, definition changed to score against checklist. Deleted 2004/05
119a	Satisfaction with - sports/leisure facilities	N/A	N/A	65%	N/A	N/A	See note	These surveys are required every three years. Previous score 58%. Targets to be set once comparative outturns from 2003/04 survey are known.
119c	Satisfaction with - museums/galleries	N/A	N/A	26%	N/A	N/A	See note	These surveys are required every three years. Previous score 39%. Targets to be set once comparative outturns from 2003/04 survey are known.
119d	Satisfaction with - theatres/concert halls	N/A	N/A	50%	N/A	N/A	See note	These surveys are required every three years. Previous score 61%. Targets to be set once comparative outturns from 2003/04 survey are known.
119e	Satisfaction with - parks & open spaces	N/A	N/A	81%	N/A	N/A	See note	These surveys are required every three years. Previous score 71%. Targets to be set once comparative outturns from 2003/04 survey are known.

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
BV170a	No. of visits to/usage of museums per 1,000 population	71	71.69	57.26	57.16	75	75	☹ Lowewood was originally closed for extensions to be carried out to exhibition area. Subsequently closed for longer than planned - dry rot found in the floor boards.
BV170b	No. of visits in person per 1,000 population	57	71.69	54.15	51.45	75	75	☹
BV170c	Number of pupils visiting in organised school groups	351	350	299	450	360	360	☹
LOCAL INDICATORS – LEISURE SERVICES								
	Parks and Open Spaces							
	Net expenditure (including Capital Financing costs) per head of population on Grounds Maintenance of Parks and Open Spaces.	£11.00	£11.90	£12.59	£12.96	Only 1 year targets are set for these indicators		Increase due to costs associated with site protection/vandalism and cost of new PO GM contract
	Highways & Housing	63	75	N/A	N/A	Only 1 year targets are set for these indicators		
	Parks and open spaces	75	75	75	75	Only 1 year targets are set for these indicators		
	Cemeteries	73	75	75	75	Only 1 year targets are set for these indicators		
	Golf Course Country Park and Bowling Greens	75	75	75	75	Only 1 year targets are set for these indicators		

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	Arboricultural	75	75	75	75	Only 1 year targets are set for these indicators		
	Dog Waste	75	75	75	75	Only 1 year targets are set for these indicators		
	Golf Course			75	75	Only 1 year targets are set for these indicators		
	Golf course usage - total rounds played	35,926	44,750	36,411	40,135	Only 1 year targets are set for these indicators		Usage affected by poor weather conditions in 2002/03 & 2003/04
	Golf course income (fees/charges & merchandise sales & Food & Beverage)	£409,015	£491,500	£763,300	£810,275	Only 1 year targets are set for these indicators		Target for 2003/04 and later now includes increase in income for merchandise sales and Food & Beverage
	Value per round	£11.38	£10.98	£20.96	£20.19	Only 1 year targets are set for these indicators		Target for 2003/04 and later now includes increase in income for merchandise sales and Food & Beverage
	Total interment income from cemeteries service	£361,596	£339,750	£374,231	£354,400	Only 1 year targets are set for these indicators		Variable due to brick grave income
	Number of visits to Grundy Park Leisure Centre	395,764	438,690	388,620	449,180	Only 1 year targets are set for these indicators		
	Number of visits to John Warner Sports Centre	201,633	274,180	306,669	282,600	Only 1 year targets are set for these indicators		
	Number of visits to Hoddesdon Open Air Pool	17,093	19,183	19,183	21,000	Only 1 year targets are set for these indicators		
	Number of visits to Goffs School Sports Centre	40,086	33,100	32,843	36,290	Only 1 year targets are set for these indicators		

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	Total Usage	654,576	765,153	747,315	789,070	Only 1 year targets are set for these indicators		
	Net cost per swim/visit to Grundy Park Leisure Centre	£2.33	£1.37	£1.30	£1.71	Only 1 year targets are set for these indicators		
	Hoddesdon Open Air Pool	£8.23	£7.06	£8.83	£7.48	Only 1 year targets are set for these indicators		
	The John Warner Sports Centre	£2.76	£2.03	£2.03	£1.64	Only 1 year targets are set for these indicators		
	Goffs School Sports Centre	£0.40	£1.11	£1.11	£1.34	Only 1 year targets are set for these indicators		
	Swims and other visits to pools and sports centres/1000 pop.	7,483	8,590	8,541	9,021	Only 1 year targets are set for these indicators		
LOCAL INDICATORS – CIVIC HALLS & MUSEUMS								
	Net expenditure per head of population (including capital financing)							
	Broxbourne Civic Hall	£4.34	£3.92	£4.78	£4.42	Only 1 year targets are set for these indicators		
	Wolsey Hall	£1.53	£1.58	£1.41	£2.00	Only 1 year targets are set for these indicators		
	Goffs Oak Village Hall	£0.29	£0.45	£0.62	£0.40	Only 1 year targets are set for these indicators		
	Wormley Community Centre	£0.38	£0.53	£0.40	£0.61	Only 1 year targets are set for these indicators		
	Fairley House	N/A	N/A	N/A	N/A	Only 1 year targets are set for these indicators		Fairley House now leased
	Usage figures							

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	Broxbourne Civic Hall	99,390	113,000	111,859	113,600	Only 1 year targets are set for these indicators		
	Wolsey Hall	68,983	67,000	69,634	62,500	Only 1 year targets are set for these indicators		
	Goffs Oak Village Hall	15,372	17,000	16,943	15,000	Only 1 year targets are set for these indicators		
	Wormley Community Centre	24,292	23,700	24,054	25,500	Only 1 year targets are set for these indicators		
	Fairley House	N/A	N/A	N/A	N/A	Only 1 year targets are set for these indicators		Fairley House now leased
	Lowewood Museum							
	Subsidy per Lowewood visit (excluding capital finance costs)	£12.07	£17.56	£16.42	£20.98	Only 1 year targets are set for these indicators		
	Number of museum visitors	5,679	5,621	4,738	4,500	Only 1 year targets are set for these indicators		
LOCAL INDICATORS – YOUTH & SPORTS		LOCAL INDICATORS – YOUTH & SPORTS						
	Net expenditure per head of population	£1.68	£1.92	£2.02	£1.96	Only 1 year targets are set for these indicators		
LOCAL INDICATORS – ACTIVITIES & PROMOTION		LOCAL INDICATORS – ACTIVITIES & PROMOTION						
	Fireworks attendance	9,043	10,000	7,117	8,000	Only 1 year targets are set for these indicators		

**PERFORMANCE INDICATORS 2002/03 - 2006/07**
 = Performance compared with 2002/03, statutory PIs only.

No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
	Net expenditure per head of population for all Activities and promotions	£2.47	£2.47	£2.32	£1.87			
<b>COMMUNITY SAFETY</b>								The data for these indicators are provided by the constabulary.
BV126	Domestic burglaries per 1000 households and percentage detected	10.80*	11.97	10.96	10.41	See note	See note	☺ *% not required in 2002/03. The target for 204/05 is based on a 5% reduction on the 2002/03 outturn. Targets are set by the constabulary for 1 year ahead only.
BV127	Violent crimes per 1,000 population and percentage detected;							
	(a) Violent offences committed by a stranger	6.90*	N/A	3.47	See note	See note	See note	☺ *% not required in 2002/03. The constabulary do not set targets for this indicator, performance will continue to be monitored.
	(b) Violent offences committed in a public place	6.20*	N/A	8.18	See note	See note	See note	☹ *% not required in 2002/03. The constabulary do not set targets for this indicator, performance will continue to be monitored.
	(c) Violent offences committed in connection with licensed premises	6.50*	N/A	0.78	See note	See note	See note	☺ *% not required in 2002/03. The constabulary do not set targets for this indicator, performance will continue to be monitored.
	(d) Violent offences committed under the influence	5.60*	N/A	3.28	See note	See note	See note	☺ *% not required in 2002/03. The constabulary do not set targets for this indicator, performance will

PERFORMANCE INDICATORS 2002/03 - 2006/07								☺☹☹ = Performance compared with 2002/03, statutory PIs only.
No.	Description	Performance 2002/03	Target 2003/04	Performance 2003/04	Target 2004/05	Target 2005/06	Target 2006/07	Notes
								continue to be monitored.
BV128	Vehicle crimes per 1000 population and percentage detected	17.60*	15.28	16.13	15.65	See note	See note	☺ *% not required in 2002/03. The target for 204/05 is based on a 3% reduction on the 2002/03 outturn. Targets are set by the constabulary for 1 year ahead only.
BV174	Number of racial incidents recorded per 100,000 population	3	5	11	7	10	7	The data recorded is based on ECR and service reporting systems. The Council has improved its logging of such complaints and its monitoring across the different recording systems.
BV175	% racial incidents resulting in further action	100%	100%	100%	100%	100%	100%	☹
BV176	Number of domestic violence refuge places per 10,000 population supported by authority	2	2	2	2	2	2	☹
<b>COMMUNITY LEGAL SERVICE</b>								
BV177	% of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet legal needs identified in the Community Legal Service Partnership strategic plan	100%	100%	100%	100%	100%	100%	☹