





















Performance Management Quarterly Monitoring Report

BV Code	Performance Management 2003/04	2002/2003 Outturn	2003/2004 Target	Performance				Davenport Group Quartiles 2002/03	Current Status	Comments
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				April to June 2003	July to Sept 2003	Oct to Dec 2003	Jan to March 2004			
Corporate Performance										
BV12	The number of working days/shifts lost due to sickness absence	7.94	7.00	1.58	3.51	5.76	8.57	Top		An ambitious target
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	28.57%	35.71%	35.71%	37.50%	43.75%	49.76%	Lower		The authority has a 10 year programme to convert all our buildings. This is well on target
LI U1	The percentage of telephone calls answered within 15 seconds (six rings)	90.44%	92.00%	89.51%	91.45%	96.10%	95.12%			Progress above the target levels
LI U2	The number of complaints to the Ombudsman found against the Council	0	0	0	0	0	0			None found against the Council
LI U3	The number of complaints upheld		200	23	19	19	17			Target met but a high % of complaints upheld
LI U4	The number of compliments received		50	12	13	16	198			Compliments from housing services
LI U5	The percentage of letters responded to within 10 days		100%	78.00%	88.69%	100%	92.30%			Pilot project in Revenues Section
LI U6	The percentage of staff with a training plan		100%	67%	72%	75%	56%			Essential to deliver training plans
LI U7	The percentage of staff receiving an appraisal within timetable		100%	67%	72%	75%	56%			Appraisal is part of CPA culture
LI U8	Percentage of planned audits completed		90%	23%	46%	69%	83%			Aim for 23% per quarter
Policy and Performance										
LI U9	Best Value Reviews completed	3 out of 4 reviews completed	4 reviews planned for this year	All on target	All on target	All 4 reviews completed	All 4 reviews completed			All reviews to be completed by 03/04
LI U10	Number of Performance Indicators reported	16	69	46	69	72	72			To be agreed by Members
LI U11	Monitoring Corporate Plan					System Introduced	System operational Reporting Quarterly			Corporate Plan is delivering projects ahead of target in 2003/04
LI U12	CPA preparation and monitoring work		Meet the CPA/IDeA timescale	On target	On target	On Target	Completed			Aim to have support in place by 31st December 2003

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LI U13	Corporate Governance		Quarterly reporting of targets received	On target	On target	On Target	100% reporting to Scrutiny 2 Committee			Targets and dedicated officers being developed
LU U14	Introduction of Electronic Procurement		25.00%			New System introduced	Target Not Met			System being piloted in purchasing

IT and Anti-Fraud

BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	39.81%	60.19%	44%	49.50%	55%	61.70%	Lower		These are linked to government targets
LI U15	The percentage of help desk calls resolved within published targets	81.00%	85.00%	83.00%	85.00%	81.00%	81.20%			
LI U16	Availability of the ICT service	-	99%	99%	98%	98%	98%			
LI U40	Number of housing benefit and anti-fraud sanctions issued	£120,000	£120,000	£26,000	£44,000	£84,000	£110.00			Cumulative Total

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Democratic and Legal Services										
BV 179	The percentage of standard searches carried out in 10 days	100%	100%	100%	100%	100%	100%	Upper	☹️	The national target is 100% in 10 days
LI U36	The percentage of standard searches carried out in 6 days		90%	90%	90%	100%	99.67%		😊	Local target met to be reviewed
LI U17	The percentage of minutes from meetings to be available to the public within 10 days		100%	100%	100%	100%	92.30%		☹️	Target to be reviewed
LI U18	Summons issued within 5 working days of instructions		100%	100%	100%	100%	100.00%		☹️	Target to be reviewed
LI U19	Nuisance possession cases/Notice to quit within 5 days		100%	100%	100%	100%	100.00%		☹️	Target to be reviewed
Financial Services										
BV 8	The percentage of undisputed invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority	99.51%	100.00%	96.81%	97.75%	98.36%	98.09%	Upper	☹️	The only national target in the PI's.
LI U 20	Statutory deadlines missed for government returns		0	0.00%	0.00%	0.00%	0.00%		☹️	
LI U21	Material financial penalties imposed by inland revenue or customs and excise for unsatisfactory tax compliance		0	0.00	1.00	0.00%	0.00%		☹️	
LI U22a	Percentage of debt outstanding at 30 days		15.00%		11%	22%	15%		☹️	Process being developed
LI U22b	Percentage of debt outstanding at 60 days		5.00%		4.00%	1.00%	5%		☹️	Process being developed
LI U22c	Percentage of debt outstanding at 90 days		40.00%		59.00%	34.00%	8.00%		😊	Includes some old debts
Personnel and Office Services										
LI U23	Percentage of new staff receiving induction training		100%	100%	100%	100%	100%		☹️	
LI U24	Percentage of typing completed within time bands		100%	100%	100%	100%	98%		☹️	Target not met due to staff covering other areas due to sickness
LI U25	Number of Services where flexi-time has been introduced		100%	40%	75%	90%	91.7%		☹️	90% of staff who are eligible (not Contract Services)
Revenue Services										



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BV 9	Percentage of Council Tax collected	98.84%	98.85%	30.61%	58.76%	87.37%	98.90%	Upper	☹️	
BV 10	The percentage of non-domestic rates due for the financial year which were received by the authority	99.51%	99.70%	31.49%	57.40%	88.65%	99.50%	Upper	☹️	
BV 78a	Speed of processing: a) Average time for processing new claims (in days)	20.92	25	27.23	26.29	25	26	Upper	☹️	The DWP target for all authorities to achieve is 36 days. UDC target is 25 days. Current performance is below target due to the long term sickness of a benefits assessor
BV 78b	Speed of processing: b) Average time for processing notifications of changes of circumstances (in days)	4.14	6	5.15	6.69	6	7	Upper	☹️	
BV 78c	Speed of processing: c) Percentage of renewal claims processed on time	89.68%	85.00%	86.00%	82.82%	83.02%	83.00%		☹️	
BV 79a	Accuracy of processing: a) Percentage of cases which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post determination	95.40%	98.50%	93.65%	96.80%	96.80%	96.20%	Lower	☹️	
BV 79b	Accuracy of processing: b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	48.69%	60.00%	19.90%	39.62%	46.16%	50.27%	Lower	☹️	








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Housing Services										
BV 66a	Local authority rent collection and arrears: proportion of rent collected	98.25%	98.25%	89.20%	95.43%	98.25%	89.81%		☹️	Average for Year 97.84%
BV 183a	The average length of stay (weeks) in bed and breakfast accommodation which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need	5.84	5.60		6.36	6.20	5.80	Lower	☹️	Process being developed
BV 185	Percentage of responsive (but not emergency) repairs during 2002/2003, for which the authority both made and kept an appointment	97.48%	99.70%	97.00%	100.00%	100.00%	100.00%	Upper	☹️	Average for the year 99.7%
LI BV68	Average relet times (weeks) for local authority dwellings let in the financial year		2.7	2.4	2.7	3.2	3.0		☹️	
LI BV72	The percentage of urgent repairs completed within Government time limits	90.87%	94.44%	92.15%	87.99%	93.70%	96.00%		☹️	
LI BV73	The average time taken (days) to complete non-urgent responsive repairs	19.84	19.00	13.00	17.20	16 days	10 days		😊	
LI U26	New tenants visits completed within 3 months		90%	70%	90%	84.00%	86.6%		☹️	
LI U27	Number of homeless cases that present and where homelessness is either delayed or avoided by direct intervention of the housing dept		10%			21.2%	35.7%		😊	
Environmental Services										
BV 166	Score against a checklist of enforcement best practice for environmental health/trading standards	86.36%	100.00%	85.00%	86.36%	100.00%	100.00%	Upper	☹️	Improvement against last year
LI BV88	The number of collections missed per 100,000 collections of household waste	12.12	12	11.10	11.4	17.25	13.5		☹️	
LI ACH1a	The percentage of food premises inspections that should have been carried out that were carried out for High Risk Premises		100%	25%	50%	75%	100%		☹️	At least one inspection a year
LI ACH1b	The percentage of food premises inspections that should have been carried out that were carried out for Other Risk Premises		90%	28%	45%	65%	97.3%		😊	
LI ACE2	The average time taken to remove fly-tips		3 days	2.96 days	2.96 days	2.87 days	3.32 days		☹️	

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LI U28	Removal of abandoned vehicles		Within 10 days	6 days	6 days	7.64 days	3.8 days			Data covers both private/public land
LI U29	Street Cleaning		17% above national average		7% above	5% below				Information will be reported 3x pa.

Community and Leisure

BV 126	Domestic burglaries per 1,000 households	6.51	5.53					Upper		Targets & Reporting via Essex Police
BV 128	Vehicle crimes per 1,000 population	5.99	4.97					Upper		Targets & Reporting via Essex Police
BV 170a	Visits to/use of museums per 1000 population	314.59	362.32	76.66	156.73	220.07	5238	Upper		Cumulative total
LI U31	Monitor work of Community Support Officers									Figures being agreed by Essex Police
BV177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community legal Service Partnership strategic plan	0.00%	58.06%	58.00%	58.00%	58.00%		Lower		Process being developed
LI AC11a	The number of swims and other visits per 1,000 population	4614	4620	2246	2252	1674	1437			Computerised system installed
LI U30	Day Centre lettings to the local community	1184	1200	576	1208	1802	2402			Cumulative total

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Planning and Building Surveying										
BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks	30.77%	45.00%	30.00%	37.00%	29.00%	29.00%	Lower		Cumulative Total
BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks	38.06%	55.00%	55.00%	57.00%	54.00%	54.00%	Lower		Cumulative Total
BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks	66.28%	70.00%	74.00%	76.00%	76.30%	76.00%	Lower		Cumulative Total
LI BV109	The percentage of planning applications determined within 8 weeks	59.43%	70.00%	70.50%	72.00%	70.90%	69.00%			Excellent progress
LI BV110	The average time taken (weeks) to determine all planning applications	11.93 weeks	10.71 weeks	11.57 weeks	10.92 weeks	11.3 weeks	11 weeks			Excellent progress
LI U32	The percentage of building control applications determined within 5 weeks	95.84%	98.00%	96.30%	94.46%	97.80%	94.80%			Good progress
LI U33	Percentage of valid planning applications registered in 5 days		100%	70%	78%	97.00%	97.5%			This is due to staffing shortages/illness/maternity leave combining to reduce performance
LI U34	The percentage of full plans applications checked within three weeks of receipt		100%	92%	96%	99%	91.10%			Improving
LI U35	Percentage of site visits carried out on the day of request when received prior to 10am		100%	100%	100%	100%	100%			Excellent progress
Updated	19-May-04									

Status



Above Target by more than 10%



Below Target by more than 10%



Process being developed



On Target or within 10% Tolerance



Performance Measures Set and Collected by Essex Police