

2006/07 Quarter 2 by Council's Goals

PI Code & Short Name	2005/06 Outturn	2006/07 Q1	2006/07 Q2	Cumulative to Q2	Quarterly Target	Annual Target	Short Term Trend	Long Term Trend	Status	Latest Notes	Responsible OUs	Ownership & Responsibility
Traffic Light: Red												
Improving access to value for money services												
BV66b Rent collection and arrears recovery	5.29%	5.15%	5.78%	5.46%	5.35%	5.00%	↓	↓	☹️	Qtr 2 - Performance has fallen below target this quarter. Rent collection was significantly affected by Housing Officers being unable to chase arrears while involved with the Lebanese evacuee situation. * Note that this PI is now calculated using average figures over the period where previously a cumulative figure had been used. The quarterly profile target was also calculated using cumulative figures.	Housing Services	Rod Chamberlain Robert Patterson-Smith
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	8.85%	3.39%	2.08%	5.60%	1.70%	10.00%	↑	↑	☹️	Qtr 2 - Performance is significantly below target. Lower level rent arrears have not been pursued at the normal rate for the past two months due to Housing Officers being involved with the Lebanese evacuees, which has led to more tenants accruing rent arrears that required an NSP.	Housing Services	Rod Chamberlain Robert Patterson-Smith
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB) (cumulative)	2.92%	0.32%	6.72%	6.72%	2.00% <i>(cumulative)</i>	4.00%	↓	↓	☹️	Qtr 2 - Performance is significantly below target with a notable drop compared to Q1. No substantial write offs were made prior to the introduction of this PI, therefore even if just one debtor who owes a large sum of money dies or absconds it will mean potential failure in meeting the target.	Customer Services	Mike Brean Julian Sayer
BV8 % of invoices paid on time	95.43%	95.55%	92.43%	94.21%	100.00%	100.00%	↓	↓	☹️	Qtr 2 - Performance below target this quarter. The target set is unrealistic. Q1 calculation included some data from July invoices in error therefore June transactions have been reported higher than they should and July transactions lower. Recommendation 2	Finance and Asset Strategy	Phil O'Dell Derek Caton
Improving community safety & the health of the population												
BV127b Robberies per 1,000 Population (cumulative)	0.11	0.01	0.06	0.06	0.03 <i>(cumulative)</i>	0.07	↓	↓	☹️	Qtr 2 - Notable drop in performance this quarter. Essex Police have given us no specific reason for the rise in robberies. Three of the four robberies committed have been detected and charged and the fourth is in the process of detection. Essex Police are responsible for data and targets. Recommendation 3	Strategy and Performance	Tracy Turner Alex Stewart Nicole Morton-Swain
BV128 Vehicle crimes per 1,000 population (cumulative)	4.55	1.3	3.0	3.0	1.8 <i>(cumulative)</i>	3.6	↓	↓	☹️	Qtr 2 - Performance significantly below target this quarter. Awaiting comment from Essex Police who are responsible for outturn data and targets. Recommendation 3	Strategy and Performance	Tracy Turner Alex Stewart Nicole Morton-Swain
BV203 Change in number of families in temporary accommodation	-14.61%	5.26%	21.05%	not available	-9.40%	-9.40%	↓	↓	☹️	Qtr 2 - Performance significantly lower this quarter due to the requirement to provide temporary housing to several Lebanese families.	Housing Services	Rod Chamberlain Liz Petrie Judith Snares
H203 Change in number of families in temporary accommodation (less Lebanese)	n/a	5.26%	-5.26%	not available	-9.40%	-9.40%	↑	↑	☹️	Qtr 2 - Although still below target, there is a significant improvement in performance this quarter if PI is calculated without Lebanese families.	Housing Services	Rod Chamberlain Liz Petrie Judith Snares
BV213 Preventing Homelessness - number of households where homelessness prevented	2	0.39*	0.46	0.85	0.5	2	↑	↓	☹️	Qtr 2 - Improved performance this quarter but target is still not met. * Note that Q1 has been re-calculated due to the incorrect household figure being used. Previously reported as 0.44.	Housing Services	Rod Chamberlain Liz Petrie Judith Snares
Providing strong community leadership & openness												
BV12 Working Days Lost Due to Sickness Absence	10.69	2.04	2.14	4.30	2.00	8.00	↓	↑	☹️	Qtr 2 - Performance slightly worse than Q1. Previously externally contracted refuse collection employees now being directly employed by Uttlesford. Sickness absence within this group may have adversely affected performance this quarter.	Human Resources	Carole Hughes Jo Ware Claire Baeza
Supporting lifelong learning/developing opportunities for young people												
BV170c Visits to, and use of Museums - School Groups	3487	1483	1296	2779	1625	6500	↓	↓	☹️	Qtr 2 - Performance remains below target with a noteworthy drop this quarter compared to last. Data comprises pupils visiting Museum and those taught in sessions at schools by the Education Officer. Full teaching programme completed for summer term. Larger number of visits during Jul-Sep than usual, due largely to increased use by one local college. However cancellation of a session for 150 children at short notice would have adversely affected data. This quarter will always be worst performing of the year as data capture timeline does not match school term times. Recommendation 4	Environment and Cultural Services	Diane Burrridge Carolyn Wingfield Jenny Gibsone
Traffic Light: Amber												
Improving access to value for money services												
BV66a Rent Collection and Arrears Recovery (cumulative)	97.41%	90.54%	94.47%	94.47%	94.50% <i>(cumulative)</i>	98.25%	↑	↓	😐	Qtr 2 - Performance marginally worse than Q1. Lower level rent arrears have not been pursued at their normal rate for the past two months due to Housing Officers being heavily involved with the Lebanese evacuee situation.	Housing Services	Rod Chamberlain Robert Patterson-Smith
BV9 % of Council Tax collected (cumulative)	99.03%	30.76%	58.90%	58.90%	60.00% <i>(cumulative)</i>	98.99%	↑	↓	😐	Qtr 2 - Performance has dropped slightly in Q2. In September the cash desk closed and customers were issued with payment cards. There have been ongoing problems with payment allocation between council tax and rents and payments being held in Allpays suspense account until after the end of September. No reminder notices were issued in September as a result.	Customer Services	Mike Brean Sue Ellis

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Traffic Light: Green												
Improving access to value for money services												
BV10 Percentage of Non-domestic Rates Collected <i>(cumulative)</i>	99.63%	27.79%	60.10%	60.10%	58% <i>(cumulative)</i>	99.70%	↑	↓	😊	Qtr 2 - Performance has improved this quarter and the PI is now above target.	Customer Services	Mike Brean Julian Sayer
BV66d Rent Collection and Arrears Recovery: evictions <i>(cumulative)</i>	0.39%	0.07%	0.07%	0.07%	0.10% <i>(cumulative)</i>	0.15%	▣	↑	😊	Qtr 2 - Performance improving from Q1 to Q2. 13 evictions applied for this year. 4 tenants paid their arrears in full the rest were suspended by the court.	Housing Services	Rod Chamberlain Robert Patterson-Smith
BV78a Speed of processing - new HB/CTB claims <i>(cumulative)</i>	22.02	19.8	21.3	21.3	21.5	21.5	↓	↑	😊	Qtr 2 - Performance down on previous quarter but still above target. Staff annual leave and some days during this period when there was no computer system available have led to a slightly lower performance this quarter.	Customer Services	Mike Brean Sue Mustill
BV78b Speed of processing - changes of circumstances for HB/CTB claims <i>(cumulative)</i>	7.63	4.1	4.8	4.8	8.4	8.4	↓	↑	😊	Qtr 2 - Performance is significantly above target again this quarter. Under new legislation only certain changes are classed as proper change of circumstances i.e. ones where the claimant has notified us and not where we have prompted them or if the information comes from another source i.e. DWP. The legislation came into effect in April after targets for the year had been set.	Customer Services	Mike Brean Sue Mustill
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period <i>(cumulative)</i>	52.67%	92.98%	182.32%	182.32%	33.00% <i>(cumulative)</i>	33.00%	↑	↑	😊	Qtr 2 - Performance again significantly exceeds the quarterly target. The Northgate software does not split recovered amounts between old debt and debt raised during the period.	Customer Services	Mike Brean Julian Sayer
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding <i>(cumulative)</i>	21.50%	6.29%	26.89%	26.89%	12.50% <i>(cumulative)</i>	25%	↑	↑	😊	Qtr 2 - Performance risen significantly during this quarter. One large repayment has favourably influenced these figures.	Customer Services	Mike Brean Julian Sayer
Improving community safety & the health of the population												
BV126 Domestic burglaries per 1,000 households <i>(cumulative)</i>	6.83	0.6	3.1	3.1	3.1 <i>(cumulative)</i>	6.2	↓	↓	😊	Qtr 2 - Performance remains above target for this quarter. Essex Police responsible for data and targets.	Strategy and Performance	Tracy Turner Alex Stewart Nicole Morton-Swain
BV127a Violent Crime per 1,000 Population <i>(cumulative)</i>	6.3	1.2	3.1	3.1	3.1 <i>(cumulative)</i>	6.2	↓	↓	😊	Qtr 2 - Performance down this quarter. Awaiting comment from Essex Police who are responsible for outturn data and targets. Recommendation 3	Strategy and Performance	Tracy Turner Alex Stewart Nicole Morton-Swain
BV183a Length of stay in temporary accommodation (B&B)	3.90	6.79	1.94	2.82	4.70	4.70	↑	↑	😊	Qtr 2 - There has been a significant improvement in performance this quarter.	Housing Services	Rod Chamberlain Liz Petrie Judith Snares
Protecting & enhancing the environment & character of the district												
BV109a Major applications determined in 13 weeks	85.23%	94.12%	76.47%	85.29%	60.00%	60.00%	↓	↓	😊	Qtr 2 - Although performance has dropped quite significantly this quarter, this PI remains above target and the national performance standard. Performance is monitored and managed at individual, team and management levels regularly to ensure achievement of targets and improvement of performance. Recommendation 5	Development Services	John Mitchell Lynn Rusling
BV109b Minor applications determined in 8 weeks	74.87%	74.12%	70.97%	72.47%	65.00%	65.00%	↓	↓	😊	Qtr 2 - Although performance has dropped slightly this quarter it remains above target and the national performance standard. Performance is monitored and managed at individual, team and management level regularly to achieve targets and improve on performance. Recommendation 5	Development Services	John Mitchell Lynn Rusling
BV109c Planning Applications: 'Other' applications	87.09%	88.27%	86.78%	87.48%	80.00%	80.00%	↓	↓	😊	Qtr 2 - Although performance has dropped slightly this quarter this PI remains comfortably above target and the national performance standard. Performance is monitored and managed at individual, team and management level regularly to achieve targets and improve on performance. Recommendation 5	Development Services	John Mitchell Lynn Rusling
BV156 Buildings Accessible to People with a Disability	88.24%	88.24%	88.24%	88.24%	82.00%	82.00%	▣	↑	😊	Qtr 2 - Target continually being exceeded this year. Recommendation 6	Development Services	John Mitchell Ernie Spencer
BV218a Abandoned vehicles - % investigated within 24 hrs	35.15%	44.44%	62.50%	53.95%	60.00%	60.00%	↑	↑	😊	Qtr 2 - Significant improvement in performance this quarter and target exceeded due to the employment of an external contractor.	Environment and Cultural Services	Diane Burrridge Susan Corke
BV218b Abandoned Vehicles - % removed within 24 hours of required time	36.36%	18.18%	60.00%	38.10%	50.00%	50.00%	↑	↑	😊	Qtr 2 - Significant improvement in performance this quarter and target exceeded due to the employment of an external contractor.	Environment and Cultural Services	Diane Burrridge Susan Corke
Supporting lifelong learning/developing opportunities for young people												
BV170a Visits to and Use of museums & galleries - All Visits	382	120 *	124	244	96	384	↑	↑	😊	Qtr 2 - Performance improved this quarter with target exceeded again. * Q1 re-calculated using correct population figure. Previously reported as 122.	Environment and Cultural Services	Diane Burrridge Carolyn Wingfield

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BV170b Visits to and use of Museums & galleries - Visits in Person	267	85 *	96	181	75	300	↑	↑	😊	Qtr 2 - Performance continuing to improve this quarter. Visitor figures over summer boosted by Snakes Alive day (412 visitors), family activities and local college pupils, also more September visits than usual. * Q1 re-calculated using correct population figure. Previously reported as 86.	Environment and Cultural Services	Diane Burr ridge Carolyn Wingfield

Information item

Improving access to value for money services

BV79a Accuracy of processing - HB/CTB claims	97.80%	99.20%	Awaiting data	Awaiting Q2 data	99.00%	99.00%	n/a	n/a	n/a	Awaiting data from Hamida Farooq in Business Rates.	Customer Services	Mike Brean Julian Sayer
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Notes & Recommendations

Recommendation 1 That EMT discusses Quarter 2 performance and minutes any action to be taken.





Recommendation 2 (BV8) That for 2007/08, the EM responsible for Finance & Asset Strategy reviews the target set and makes more realistic.




Recommendation 3 (BV127a, BV127b, BV128) That the EM responsible for Strategy & Performance ensures that an explanation regarding the drop in performance for these indicators is available for Performance Select Committee on 15 November.




Recommendation 4 (BV170c) That for 2007/08, the EM responsible for Environment & Cultural Services reviews the quarterly profile to reflect seasonal variations such as term times.

Recommendation 5 (BV109a, BV109b, BV109c) That for 2007/08, the EM responsible for Development Services sets targets based on improving 2006/07 performance rather than the national performance standard.

Recommendation 6 (BV156) That this PI is no longer reported to EMT or PSC on a quarterly basis as the target is consistently being achieved. However, if Development Services wish to continue to collect the data on a quarterly basis then it will be uploaded to Covalent.

Status	
	The 'smiley faces' reflect performance for the quarter
	PI is 5% or more off target
	PI is up to 5% off target
	PI is on or above target

Short term trend arrows	
	The value of this PI has improved in the short term
	The value of this PI has worsened in the short term
	The value of this PI has not changed in the short term

Long term trend arrows	
	The value of this PI has improved in the long term
	The value of this PI has worsened in the long term
	The value of this PI has not changed in the long term