

Performance Management Report



200708 Quarter 1 by Council's Goals

PI Code & Short Name	2006/07 Outturn	2007/08 Q1	Cumulative	Quarterly Target	Annual Target	Short Term Trend	Long Term Trend	Status	Latest Notes	Division	Ownership & Responsibility
Traffic Light: Red											
Improving access to value for money services											
BV66b Rent collection and arrears recovery	6.23%	6.81%	6.81%	5.35%	5.90%	↓	↓	☹	Qtr 1 A roll over of higher than expected arrears accounts from 2006/07 has resulted in more accounts being more than 7 weeks in arrears. Numerator: 192 Denominator: 2814 Cumulative: 6.81%	Housing Management	Roz Millership Robert Patterson-Smith
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	13.07%	3.82%	3.82%	3.10%	12.00%	↑	↑	☹	Qtr 1 A higher than expected number of Notices were issued due to the higher figure in BV66b. Numerator: 51 Denominator: 1336 Cumulative: 3.82%	Housing Management	Roz Millership Robert Patterson-Smith
BV78a Speed of processing - new HB/CTB claims (cumulative)	19.0 days	27.8 days	27.8 days	20.0 days (cumulative)	20.0	↓	↓	☹	Qtr 1 Performance lower this quarter due to low staff resources and visits to counter/phone calls after opening of CSC. Numerator: 464 Denominator: 12896 Cumulative: 20.0 days Recommendation 1	Corporate Support & Revenue Services	Simon Martin Sue Mustill
BV78b Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	6.4 days	12.5 days	12.5 days	8.0 days (cumulative)	8.0 days	↓	↓	☹	Qtr 1 Performance lower this quarter due to staff shortages and interruptions due to opening of new CSC and assessors having to visit the counter/take phone calls. Numerator: 7078 Denominator: 567 Cumulative: 12.5 days Recommendation 1	Corporate Support & Revenue Services	Simon Martin Sue Mustill
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB) (cumulative)	2.27%	1.38%	1.38%	0.62% (cumulative)	2.50%	↑	↑	☹	Qtr 1 Performance below target. Numerator: 6524 Denominator: 471685 Cumulative: 1.38%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
Protecting & enhancing the environment & character of the district											
BV218a Abandoned vehicles - % investigated within 24 hrs	57.24%	29.17%	29.17%	60.00%	60.00%	↓	↓	☹	Qtr 1 Performance below target. Inspections are fitted in with other tasks within the locality. Average no of days to inspect is 3.7. Numerator: 7 Denominator: 24 Cumulative: 29.17%	Street Services	Ron Pridham
BV218b Abandoned Vehicles - % removed within 24 hours of required time	43.24%	11.11%	11.11%	50.00%	50.00%	↓	↓	☹	Qtr 1 Performance below target. 1 removal was overlooked by administrative error. Average no of days to remove 5.4 Numerator: 1 Denominator: 9 Cumulative: 11.11% Recommendation 2	Street Services	Ron Pridham
Improving the safety, health and wellbeing of the population											
BV127a Violent Crime per 1,000 Population (cumulative)	5.8	1.5	1.5	1.3 (cumulative)	5.4	↑	↑	☹	Qtr 1 Performance below target. Numerator: 104 Denominator: 71,100 Cumulative: 1.5	Partnerships & Performance	Alaine Clarke Alex Stewart
BV128 Vehicle crimes per 1,000 population (cumulative)	5.0	1.6	1.6	1.4 (cumulative)	5.6	↑	↑	☹	Qtr 1 Performance below target. This is due to a higher than anticipated number of vehicle crimes now being detected and progressed by the introduction of the surveillance cameras at Birchanger Services. It is anticipated that in time the cameras will become a deterrent and therefore reduce the number of vehicle crimes at this location. Numerator: 114 Denominator: 71,100 Cumulative: 1.6	Partnerships & Performance	Alaine Clarke Alex Stewart
BV170c Visits to, and use of Museums - School Groups	5,468	987	987	1,350	4,500	↓	↓	☹	Qtr 1 Numerator: 987 Denominator: n/a Cumulative: 987	Community Engagement	Richard Auty Carolyn Wingfield Jenny Gibsone
Traffic Light: Green											
Improving access to value for money services											
BV9 % of Council Tax collected (cumulative)	99.40%	30.65%	30.65%	30.00% (cumulative)	99.03%	↓	↓	😊	Qtr 1 Q1 has seen a larger than normal number of new properties coming onto the valuation list therefore collection is slightly down on Q1 on last year. Numerator: 12288150.99 Denominator: 40086418.08 Cumulative: 30.65	Corporate Support & Revenue Services	Simon Martin Sue Ellis
BV66a Rent Collection and Arrears Recovery (cumulative)	97.33%	89.81%	89.81%	89.50% (cumulative)	97.75%	↓	↓	😊	Qtr 1 Performance above target as the expected amount of rent was collected for the first quarter. Numerator: £2,661,566.86 Denominator: £2,963,472.41 Cumulative: 89.81%	Housing Management	Roz Millership Robert Patterson-Smith
BV66d Rent Collection and Arrears Recovery: evictions (cumulative)	0.14%	0.07%	0.07%	0.07% (cumulative)	0.15%	↑	↑	😊	Qtr 1 Performance above target. An average of 2 evictions carried out in first quarter. Numerator: 2 Denominator: 2814 Cumulative: 0.07%	Housing Management	Roz Millership Robert Patterson-Smith
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period (cumulative)	80.38%	68.63%	68.63%	65.00% (cumulative)	65.00%	↓	↓	😊	Qtr 1 Performance above target. Numerator: 36572 Denominator: 53287 Cumulative: 68.63%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding (cumulative)	22.84%	7.75%	7.75%	6.25% (cumulative)	25.00%	↓	↓	😊	Qtr 1 Performance above target. Numerator: 36572 Denominator: 471686 Cumulative: 7.75%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
Providing strong community leadership and effective customer care											
BV12 Working Days Lost Due to Sickness Absence	8.39	1.55	1.55	1.75	7.00	↑	↑	😊	Qtr1 Performance improved compared to 1st quarter of last year. Numerator: 600.79 Denominator: 387 Cumulative: 1.55	Human Resources	Alasdair Bovaird Claire Baeza
Protecting & enhancing the environment & character of the district											
BV109a Major applications determined in 13 weeks	76.47%	100%	100%	65.00%	65.00%	↑	↑	😊	Qtr 1 Indicator is still running above target and above national requirement. Performance is monitored and managed at individual, team and management levels regularly to ensure achievement of targets and improvement of performance. Numerator: 12 Denominator: 12 Cumulative: 100%	Planning Control	Hilary Lock Lynn Rusling
BV109b Minor applications determined in 8 weeks	76.32%	92.19%	92.19%	70.00%	70.00%	↑	↑	😊	Qtr 1 Performance significantly improved from last quarter and remains above target. The process continues to be managed closely to ensure both national and local standards are met or exceeded. Numerator: 59 Denominator: 64 Cumulative: 92.19	Planning Control	Hilary Lock Lynn Rusling
BV109c Planning Applications: 'Other' applications	89.29%	94.67%	94.67%	82.00%	82.00%	↑	↑	😊	Qtr 1 Performance has improved again this quarter remaining significantly above target. The process continues to be managed closely to ensure both national and local standards are met or exceeded. Numerator: 355 Denominator: 375 Cumulative: 94.67%	Planning Control	Hilary Lock Lynn Rusling
Improving the safety, health and wellbeing of the population											
BV126 Domestic burglaries per 1,000 households (cumulative)	5.5	0.0	0.0	1.4 (cumulative)	5.4	↑	↑	😊	Qtr1 Performance above target. Numerator: 41 Denominator: 27,519 Cumulative: 0.0	Partnerships & Performance	Alaine Clarke Alex Stewart
BV127b Robberies per 1,000 Population (cumulative)	0.1	0.0	0.0	0.0 (cumulative)	0.1	↑	↑	😊	Qtr 1 Performance above target. Numerator: 2 Denominator: 71,100 Cumulative: 0.0	Partnerships & Performance	Alaine Clarke Alex Stewart

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BV213 Preventing Homelessness - number of households where homelessness prevented	2	0.55	0.55	0.5	2	↓	↑	😊	Qtr 1 On target to achieve annual target of 2. Numerator: 17 Denominator: 30450 Cumulative: 0.55	Housing Management	Roz Millership Liz Petrie Judith Snares
BV170a Visits to and Use of museums & galleries - All Visits	470	125	125	120	470	↑	↑	😊	Qtr 1 Numerator: 8,863 Denominator: 71.1 Cumulative: 125	Community Engagement	Richard Auty Carolyn Wingfield
BV170b Visits to and use of Museums & galleries - Visits in Person	316	86	86	80	300	↑	↑	😊	Qtr 1 Numerator: 6,142 Denominator: 71.1 Cumulative: 86	Community Engagement	Richard Auty Carolyn Wingfield
EC7 Number of swims and other visits per 1000 population	8,538	2,493	2,493	1,925	7,699	↓	↑	😊	Qtr 1 Performance above target. Quarterly targets to be reviewed and profiled to reflect any seasonal variances throughout the year.	Partnerships & Performance	Alaine Clarke Gaynor Bradley
EC9 Sports Development Activities	991	311	311	225	900	↑	↑	😊	Qtr 1 Performance above target. Quarterly targets to be reviewed and profiled to reflect any seasonal variances throughout the year.	Partnerships & Performance	Alaine Clarke Gaynor Bradley

Information item




Improving access to value for money services											
BV8 % of invoices paid on time	92.98%	TBA	TBA	98.00%	98.00%	TBA	TBA	TBA	Awaiting data from Derek Caton - Financial Services	Finance	Phil O'Dell Derek Caton
BV79a Accuracy of processing - HB/CTB claims (<i>cumulative</i>)	98.60%	TBA	TBA	99.10%	99.10%	TBA	TBA	TBA	Awaiting data from Julian Sayer - Recovery and Business Rates. These figures will not be available until the beginning of August as a large number of Benefit Claims have to be checked manually.	Corporate Support & Revenue Services	Simon Martin Julian Sayer




Recommendations




Recommendation 1 - That CSC resource requirements are reviewed to ensure that performance is not jeopardised within the Benefits back office.

Recommendation 2 - That resources and administration process are reviewed for the Environmental Admin team to ensure that all set targets can be achieved.

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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