

2007/08 Quarter 2 by Council's Priorities

PI Code & Short Name	Aim	2006/07 Outturn	2007/08 Q1	2007/08 Q2	2007/08 Cumulative	Quarterly Target	Annual Target	Short Term Trend	Long Term Trend	Bottom Quartile*	Top Quartile*	Quartile Position*	Status	Latest Notes	Division	Ownership & Responsibility
Traffic Light: Red																
FINANCE - Effectively managing our finances and operating within budget																
BV66b Rent collection and arrears recovery	Min	6.23%	6.81%	6.74%	6.77%	5.85%	5.90%	↑	↓	7.35%	3.39%	☁	☹	Qtr 2 A roll over of higher than expected arrears accounts from 2006/07 has resulted in more accounts being > 7 weeks in arrears. All accounts are being monitored on a weekly basis and recovery action is being taken where appropriate. The figure has reduced from Qtr 1 and is expected to continue reducing but it is doubtful if the target will be met by the end of this financial year. Numerator: 190 Denominator: 2821 Cumulative: 6.77%	Housing Management	Roz Millership Robert Patterson-Smith
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	Min	13.07%	3.82%	7.62%	5.70%	4.30%	12.00%	↓	↓	35.81%	13.55%	☀	☹	Qtr 2 A higher than expected number of Notices issued due to the higher figure in BV66b. The current rent arrears policy states that a Notice should be issued after 7 weeks arrears have accrued. All accounts are being monitored on a weekly basis and recovery action is being taken where appropriate. The margin of the discrepancy has reduced from Qtr 1 and is expected to be on target by Qtr 4. Numerator: 101 Denominator: 1326 Cumulative: 5.7%	Housing Management	Roz Millership Robert Patterson-Smith
BV66d Rent Collection and Arrears Recovery: evictions (cumulative)	Min	0.14%	0.07%	0.18%	0.18%	0.10% (cumulative)	0.15%	↓	↓	0.44%	0.15%	☁	☹	Qtr 2 A higher number of evictions than expected carried out for year, on average there are 4 or 5 evictions carried out in the whole year and there have been 5 evictions already in the first 6 months. There is no action that can be taken to improve this figure and it is only likely to get worse if more evictions are carried out. It should also be noted that the figures are so small that a variant of 1 eviction has a huge impact on the target. Numerator: 5 Denominator: 2821 Cumulative: 0.18%	Housing Management	Roz Millership Robert Patterson-Smith
BV78a Speed of processing - new HB/CTB claims (cumulative)	Min	19.0 days	27.8 days	24.17 days	24.17	20.0 days (cumulative)	20.0	↑	↓	37.8 days	25.5 days	☀	☹	Qtr 2 Short-term performance now improving. Numerator: 474 Denominator: 9777 Cumulative: 24.17	Corporate Support & Revenues	Simon Martin Sue Mustill
BV78b Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	Min	6.4 days	12.5 days	12.19 days	12.19	8.0 days (cumulative)	8.0 days	↑	↓	16.7 days	8.5 days	☁	☹	Qtr 2 Short-term Performance now improving. Numerator: 248 Denominator: 2406 Cumulative: 12.19 days	Corporate Support & Revenues	Simon Martin Sue Mustill
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period (cumulative)	Max	80.38%	68.63%	59.60%	59.60%	65.00% (cumulative)	65.00%	↓	↓	59.37%	79.46%	☁	☹	Qtr 2 Performance below target. DWP PM10 is a new measure that Benefits need to follow to create more reductions in Benefit. We have a target to reduce payment on 2320 benefit claims for the year 2007/8. Resources are now being concentrated on cancelling and reducing ongoing benefit. This creates more overpayments and with persons being on benefit it is sometimes impossible to enforce payment immediately, the claimants are permitted to make repayments via ongoing benefit at the standard rate of £9.00 per week which adversely affects this PI. Numerator: 67847.86 Denominator: 113776.60 Cumulative: 59.6%	Corporate Support & Revenues	Simon Martin Julian Sayer
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB) (cumulative)	Min	2.27%	1.38%	2.40%	2.40%	1.25% (cumulative)	2.50%	↓	↓	~	~	~	☹	Qtr 2 Performance below target. This indicator performance has dropped into the red this quarter as a result of two exceptionally large write offs:- 1. £1398.08, Debt is over 6 years old and unable to lawfully pursue. 2. £2167.41 Claimant died leaving no estate. These write offs will adversely affect performance for the next two cumulative quarters. Numerator: 13009.01 Denominator: 531915.09 Cumulative: 2.4%	Corporate Support & Revenues	Simon Martin Julian Sayer
PEOPLE - Consulting and engaging with staff and customers																
BV12 Working Days Lost Due to Sickness Absence	Min	8.39	1.55	2.54 days	4.09	1.75	7.00	↓	↑	10.92 days	8.29 days	☀	☹	Qtr 2 This is higher than last quarter due to more staff being on long term sick. Staff on sick leave for more than 2 months (or showing patterns of repetitive sickness) are referred to Occupational Health. Staff off sick, even on a short term basis, are required to attend a back to work interview. Numerator: 960.77 Denominator: 377 Cumulative: 4.09 days	Human Resources	Alasdair Bovaird Claire Baeza
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners																
BV127a Violent Crime per 1,000 Population (cumulative)	Min	5.8	1.5	2.9	2.9	2.7 (cumulative)	5.4	↓	↑	18.6	11.1	☀	☹	Qtr 2 Performance below target. Violent crime is sporadic and thus no pattern can be determined. It is thus difficult to determine why targets are not being met. Numerator: 211 Denominator: 71,100 Cumulative: 2.9	Partnerships & Performance	Alaine Clarke Alex Stewart
BV170a Visits to and Use of museums & galleries - All Visits	Max	470	125	107	232	122	470	↓	↓	77	861	☁	☹	Qtr 2 Performance below target. Website users continue to maintain high level and off-site talks and events have brought in nearly 200 additional users compared to the same quarter in 2006. Against this, comments on visits in person (170b) and school visits (170c) apply, Re-design of web pages could be beneficial. Numerator: 7643 Denominator: 71.1 Cumulative: 232	Community Engagement	Richard Auty Carolyn Wingfield
BV170b Visits to and use of Museums & galleries - Visits in Person	Max	316	86	69	156	90	300	↓	↓	53	460	☁	☹	Qtr 2 Performance below target. Poor summer weather has contributed to general downturn in visits across the sector, also the very good figures in same quarter 2006 were achieved with several 'one-off' events (e.g. Business Forum launch, Snakes Alive Day, Car Boot Sale for Heritage Quest Centre funds) which cannot be matched every year. See also comment on student visits in 170c (closure of sources of pupil visits). New publicity literature has been distributed and program of activities and exhibitions over winter will continue as far as expenditure permits. Numerator: 4,965 Denominator: 71.1 Cumulative: 156	Community Engagement	Richard Auty Carolyn Wingfield
BV170c Visits to, and use of Museums - School Groups	Max	5,468	987	630	1617	1,200	4,500	↓	↓	260	3302	☁	☹	Qtr 2 Performance below target. As predicted, this has fallen over the summer holiday quarter as two significant sources of summer-visiting school / student groups have closed: Bell College and Pearce House (which brought groups to stay at Saffron Walden YHA). With Wicken House (an occasional source of holiday visits) also under threat, all this may lead to revision of target for this quarter next year to a more realistic level. Play group booking in July is excluded from BVPI definition. Education Officer took leave towards end of term (16-24 July) because working throughout August on holiday activities. Autumn term figures expected to be good due to a number of extra-large school groups already booked. Numerator: 630 Denominator: n/a Cumulative: 1,617	Community Engagement	Richard Auty Carolyn Wingfield Jenny Gibsone

PI Code & Short Name	Aim	2006/07 Outturn	2007/08 Q1	2007/08 Q2	2007/08 Cumulative	Quarterly Target	Annual Target	Short Term Trend	Long Term Trend	Bottom Quartile*	Top Quartile*	Quartile Position*	Status	Latest Notes	Division	Ownership & Responsibility
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Traffic Light: Amber

FINANCE - Effectively managing our finances and operating within budget

BV9 % of Council Tax collected (cumulative)	Max	99.40%	30.65%	58.56%	58.56%	60.00% (cumulative)	99.03%	↑	↓	97.40%	98.53%	☂	☹	Qtr 2 New properties and changes in valuation bands by valuation officer back to 1993 has caused a drop in collection rate. Numerator: 23675590.10 Denominator: 40427385.66 Cumulative: 58.56%	Corporate Support & Revenues	Simon Martin Sue Ellis
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners																
BV128 Vehicle crimes per 1,000 population (cumulative)	Min	5.0	1.6	2.9	2.9	2.8 (cumulative)	5.6	↓	↑	10.5	6.4	☀	☹	Qtr 2 Performance below target. Numerator: 208 Denominator: 71,100 Cumulative: 2.9	Partnerships & Performance	Alaine Clarke Alex Stewart

Traffic Light: Green

FINANCE - Effectively managing our finances and operating within budget

BV10 % of Non-domestic Rates Collected (cumulative)	Max	99.60%	30.08%	61.37%	61.37%	58% (cumulative)	99.71%	↑	↓	98.40%	99.30%	☂	😊	Numerator: 18223952.18 Denominator: 29693594.06 Cumulative: 61.37%	Corporate Support & Revenues	Simon Martin Julian Sayer Adrian Marsh
BV66a Rent Collection and Arrears Recovery (cumulative)	Max	97.33%	89.81%	94.47%	94.47%	94.00% (cumulative)	97.75%	↑	↑	97.41%	98.84%	☂	😊	Qtr 2 The expected amount of rent has been collected for this quarter. Numerator: £5,442,811.60 Denominator: £5,761,535.61 Cumulative: 94.47%	Housing Management	Roz Millership Robert Patterson-Smith
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding (cumulative)	Max	22.84%	7.75%	12.80%	12.80%	12.5% (cumulative)	25.00%	↑	↓	28.35%	41.22%	☂	😊	Numerator: 67847.86 Denominator: 531915.09 Cumulative: 12.8%	Corporate Support & Revenues	Simon Martin Julian Sayer

ENVIRONMENT - Protecting & enhancing the environment

BV109a Major applications determined in 13 weeks	Max	76.47%	100%	90.91%	95.65%	65.00%	65.00%	↓	↑	58.05%	74.75%	☀	😊	Qtr 2 Indicator is 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: 10 Denominator: 11 Cumulative: 95.65%	Planning Control	Hilary Lock Lynn Rusling
BV109b Minor applications determined in 8 weeks	Max	76.32%	92.19%	84.31%	87.35%	70.00%	70.00%	↓	↑	68.60%	80.39%	☀	😊	Qtr 2 Performance down on last quarter but remains above target. A greater volume of these application have been dealt with during this quarter and for the whole period there has been a vacancy for a principal planning officer. The process continues to be managed closely to ensure both national and local standards are met or exceeded. Numerator: 86 Denominator: 102 Cumulative: 87.35%	Planning Control	Hilary Lock Lynn Rusling
BV109c Planning Applications: 'Other' applications	Max	89.29%	94.67%	94.42%	94.54%	82.00%	82.00%	↓	↑	83.85%	91.61%	☀	😊	Qtr 2 Performance is slightly down this quarter but remains significantly above target. The process continues to be managed closely to ensure both national and local standards are met or exceeded. More applications have been dealt with and there has been a vacancy for a principal planning officer through the whole quarter. Numerator: 372 Denominator: 394 Cumulative: 94.54%	Planning Control	Hilary Lock Lynn Rusling
BV218a Abandoned vehicles - % investigated within 24 hrs	Max	57.24%	29.17%	82.50%	62.50%	60.00%	60.00%	↑	↑	71.58%	96.12%	☂	😊	Numerator: 33 Denominator: 40 Cumulative: 62.5%	Street Services	Ron Pridham
BV218b Abandoned Vehicles - % removed within 24 hours of required time	Max	43.24%	11.11%	60.00%	28.57%	50.00%	50.00%	↑	↑	56.53%	93.95%	☂	😊	Numerator: 3 Denominator: 5 Cumulative: 28.57%	Street Services	Ron Pridham

PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners

BV126 Domestic burglaries per 1,000 households (cumulative)	Min	5.5	0.0	2.7	2.7	2.7 (cumulative)	5.4	↓	↑	9.6	5.7	☀	😊	Qtr 2 Performance on target. Numerator: 84 Denominator: 30917 Cumulative: 2.7 (Household figure of 30917 provided by Adrian Marsh 19.10.07)	Partnerships & Performance	Alaine Clarke Alex Stewart
BV127b Robberies per 1,000 Population (cumulative)	Min	0.1	0.0	0.0	0.0	0.03 (cumulative)	0.1	↓	↑	0.7	0.2	☀	😊	Qtr 2 Performance above target. Numerator: 3 Denominator: 71,100 Cumulative: 0.0	Partnerships & Performance	Alaine Clarke Alex Stewart
BV213 Preventing Homelessness - number of households where homelessness prevented	Max	2	0.55	0.52	1.08	0.5	2	↑	↑	1	5	☁	😊	Qtr 2 On target to achieve annual target of 2% Numerator: 33 Denominator: 30450 Cumulative: 1.08	Housing Management	Roz Millership Liz Petrie Judith Snares

Information item

FINANCE - Effectively managing our finances and operating within budget

BV8 % of invoices paid on time	Max	92.98%	91.47%	TBA	TBA	98.00%	98.00%	TBA	TBA	92.20%	97.30%	TBA	TBA	Awaiting data from Derek Caton - Financial Services. It is anticipated that these figures will not be available until the end of October.	Finance	Adrian Webb Derek Caton
BV79a Accuracy of processing - HB/CTB claims (cumulative)	Max	98.60%	93.60%	TBA	TBA	99.10%	99.10%	TBA	TBA	96.80%	99.00%	TBA	TBA	Awaiting data from Julian Sayer - Recovery and Business Rates. These figures will not be available until the beginning of November as a large number of Benefit Claims have to be checked manually.	Corporate Support & Revenues	Simon Martin Julian Sayer

Quarter Status	
☹	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

Quartile Position	
☀	PI is in top quartile
☁	PI is in neither top quartile nor bottom quartile
☂	PI is in bottom quartile

PI Code & Short Name	Aim	2006/07 Outturn	2007/08 Q1	2007/08 Q2	2007/08 Cumulative	Quarterly Target	Annual Target	Short Term Trend	Long Term Trend	Bottom Quartile*	Top Quartile*	Quartile Position*	Status	Latest Notes	Division	Ownership & Responsibility
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* Based on 2005/06 Quartiles for District Councils. 2006/07 Quartiles unlikely to be available until December 2007. **NB.** Comparison made against *current* cumulative figure.