

2007/08 Quarter 3 by Council's Priorities




PI Code & Short Name	Aim	Short Term Trend	Long Term Trend	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	↑	↓	☹	Qtr 3 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 is reducing each quarter and is expected to continue reducing but it is doubtful if the target will be met by the end of this financial year. Numerator: 189 Denominator: 2824 Cumulative: 6.70%	Housing Management	Roz Millership Robert Patterson-Smith
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	Min	↓	↓	☹	Qtr 3 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. For the last 3 quarters there has been an average of 50 Notices issued each quarter and if this trend continues the year end target will not be met. Numerator: 151 Denominator: 1323 Cumulative: 11.41%	Housing Management	Roz Millership Robert Patterson-Smith
BV66d Rent Collection and Arrears Recovery: evictions (cumulative)	Min	↓	↓	☹	Qtr 3 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: 6 Denominator: 2824 Cumulative: 0.21%	Housing Management	Roz Millership Robert Patterson-Smith
BV78a Speed of processing - new HB/CTB claims (cumulative)	Min	↓	↓	☹	Qtr 3 Processing time remains in top quartile but below target. Vacant posts within the Division have been held open to provide redeployment opportunities. Numerator: 33759 Denominator: 1366 Cumulative: 24.71	Corporate Support & Revenue Services	Simon Martin Sue Mustill
BV78b Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	Min	↑	↓	☹	Qtr 3 Processing time remains in top quartile but below target. Vacant posts within the Division have been held open to provide redeployment opportunities. Numerator: 12032 Denominator: 1048 Cumulative: 11.48 days	Corporate Support & Revenue Services	Simon Martin Sue Mustill
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period (cumulative)	Max	↓	↓	☹	Qtr 3 Since the annual target was set, the DWP has given the Council a target to create more reductions in benefit. The target in 2007/08 is 2320 reductions. Time and effort is therefore being prioritised in reducing and cancelling ongoing benefit. This has the effect of increasing the number and amount of overpayments and reflects adversely on this BVPI. Numerator: 95,167 Denominator: 180,234 Cumulative: 52.8%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding (cumulative)	Max	↑	↑	☹	Qtr 3 Since the annual target was set, the DWP has given the Council a target to create more reductions in benefit. The target in 2007/08 is 2320 reductions. Time and effort is therefore being prioritised in reducing and cancelling ongoing benefit. This has the effect of increasing the number and amount of overpayments and reflects adversely on this BVPI. Numerator: 95,167 Denominator: 598371 Cumulative: 15.9%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
BV79b(iii) Percentage of Recoverable Overpayments Recovered (HB) (cumulative)	Min	↑	↓	☹	Qtr 3 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 affect adversely affect performance for the next cumulative quarter. The supporting documentation is supplied to me by the Principal Benefits Officer and has been supplied in hard copy format. Numerator: 13676 Denominator: 598371 Cumulative: 2.29%	Corporate Support & Revenue Services	Simon Martin Julian Sayer
PEOPLE - Consulting and engaging with staff and customers							
BV12 Working Days Lost Due to Sickness Absence	Min	↓	↓	☹	Qtr 3 The figure is again higher than last quarter due to more staff being on long term sick. Numerator: 1009.84 Denominator: 371 Cumulative: 6.81	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	↓	↓	☹	Qtr 3 Performance below target. Numerator: 333 Denominator: 71,100 Cumulative: 4.7	Partnerships & Performance	Alaine Clarke Alex Stewart
BV127b Robberies per 1,000 Population (cumulative)	Min	↓	↓	☹	Qtr 3 Performance below target. Numerator: 5 Denominator: 71,100 Cumulative: 0	Partnerships & Performance	Alaine Clarke Alex Stewart
ENVIRONMENT - Protecting & enhancing the environment							

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BV218b Abandoned Vehicles - % removed within 24 hours of required time	Max	↓	↓	☹️	Qtr3 Low figure believed to be due to in-house administration rather than subcontractor. This is being investigated Numerator: 7 Denominator: 21 Cumulative: 31.42%	Street Services	Ron Pridham
Traffic Light: Amber							
FINANCE - Effectively managing our finances and operating within budget							
BV9 % of Council Tax collected (cumulative)	Max	↑	↑	😐	Qtr 3 This puts the collection rate in exactly the same position as this time last year. There is always a number of customers who delay payment due to the christmas period. However, this did not impact on the final collection figure in 2006/2007. Denominator: 40478358.29 Numerator: 35309202.47 Cumulative: 87.23%	Corporate Support & Revenue Services	Simon Martin Sue Ellis
BV66a Rent Collection and Arrears Recovery (cumulative)	Max	↑	↑	😐	Qtr 3 There has been a slightly lower amount of rent collected (0.15%) than expected this quarter. However, it is expected that the year end target will be met. Numerator: £8,030,040.47 Denominator: £8,354,924.97 Cumulative: 96.11%	Housing Management	Roz Millership Robert Patterson-Smith
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners							
BV170a Visits to and Use of museums & galleries - All Visits	Max	↓	↓	😐	Qtr 3 This figure is provisional. Includes website visits estimated at 2,346 for the quarter. Awaiting actual Oct and Nov website visits figure. Figures therefore based on December actual. Numerator: 7382 Denominator: 71.1 Cumulative: 336	Community Engagement	Richard Auty Carolyn Wingfield
Traffic Light: Green							
FINANCE - Effectively managing our finances and operating within budget							
BV10 % of Non-domestic Rates Collected (cumulative)	Max	↑	↑	😊	Numerator: 26,516,305 Denominator: 29,674,563 Cumulative: 89.36%	Corporate Support & Revenue Services	Simon Martin Julian Sayer Adrian Marsh
ENVIRONMENT - Protecting & enhancing the environment							
BV109a Major applications determined in 13 weeks	Max	↓	↑	😊	Qtr 3 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: 7 Denominator: 8 Cumulative: 93.55%	Planning Control	Hilary Lock Lynn Rusling
BV109b Minor applications determined in 8 weeks	Max	↓	↓	😊	Qtr 3 Performance down on last quarter but remains above target. A greater volume of these applications has 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: 66 Denominator: 89 Cumulative: 82.75%	Planning Control	Hilary Lock Lynn Rusling
BV109c Planning Applications: 'Other' applications	Max	↓	↓	😊	Qtr 3 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 though the whole quarter Numerator: 286 Denominator: 320 Cumulative: 93.02%	Planning Control	Hilary Lock Lynn Rusling
BV218a Abandoned vehicles - % investigated within 24 hrs	Max	↓	↑	😊	Numerator: 33 Denominator: 40 Cumulative: 62.5%	Street Services	Ron Pridham
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners							
BV126 Domestic burglaries per 1,000 households (cumulative)	Min	↓	↓	😊	Qtr 3 Performance on target. Numerator: 124 Denominator: 31,018 Cumulative: 4.0 (Household figure of 31,018 provided by Adrian Marsh 07.01.08)	Partnerships & Performance	Alaine Clarke Alex Stewart
BV128 Vehicle crimes per 1,000 population (cumulative)	Min	↓	↓	😊	Qtr 3 Performance on target. Numerator: 298 Denominator: 71,100 Cumulative: 4.2	Partnerships & Performance	Alaine Clarke Alex Stewart
BV170b Visits to and use of Museums & galleries - Visits in Person	Max	↓	↓	😊	Qtr 3 Performance on target. Figures in line with average for this quarter - seasonal fluctuations always make this the lowest quarter of the year. Numerator: 4,278 Denominator: 71.1 Cumulative: 216	Community Engagement	Richard Auty Carolyn Wingfield
BV170c Visits to, and use of Museums - School Groups	Max	↑	↑	😊	Qtr 3 42 taught sessions by the Education Officer and a number of large school groups (first-time visits under Partners in Time project) have raised figs. this quarter. Against this we have had fewer independent visits this term due to closure of Bell College and Pearse House, both of which used to send some groups during term as well as over the Summer. Numerator: 1,367 Denominator: n/a Cumulative: 2,984	Community Engagement	Richard Auty Carolyn Wingfield Jenny Gibsone
BV213 Preventing Homelessness - number of households where homelessness prevented	Max	↑	↑	😊	Qtr 3 On target to achieve annual figure of 2% (Household figure of 31,018 provided by Adrian Marsh 07.01.08) Numerator: 49 Denominator: 31,018 Cumulative: 1.58.	Housing Management	Roz Millership Liz Petrie Judith Snares

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Information item

FINANCE - Effectively managing our finances and operating within budget							
*BV8 % of invoices paid on time	Max	TBA	TBA	TBA	Awaiting data from Derek Caton - Financial Services. It is anticipated that this figure will not be available until end of January/beginning of February.	Finance	Phil O'Dell Derek Caton
*BV79a Accuracy of processing - HB/CTB claims (cumulative)	Max	TBA	TBA	TBA	Awaiting data from Julian Sayer - Recovery and Business Rates. It is anticipated that this figure will not be available until end of January/beginning of February.	Corporate Support & Revenue Services	Simon Martin Julian Sayer

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



* It should be noted that data for this BVPI is reported retrospectively