

QUARTERLY PERFORMANCE INDICATORS MONITORING 2005-06

QUARTER FOUR JANUARY TO MARCH 2006

Key to Status Indicator:



Performance is on or above Target















Performance is 1 to 5% off Target





Performance is 6% or more off Target


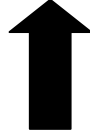




Create a Cleaner and Greener District





Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	1.1 BVPI 84	No of kgs of household waste per head collected	415 kgs per head	420 kgs per head <i>Top Quartile 2004/05 380.8kgs per head</i>	115 kgs	216 kgs	316 kgs	416 kgs	416 kgs		Upward trend due to increased volume of household waste being generated (about 3% p.a. nationally) Target increased by 1% to take account of this 3% increase Cumulative total Although target met performance is down against 04-05
	1.2 BVPI 199a	Local Street and Environment Cleanliness	7%	13% <i>Top Quartile 2004/05 10%</i>	11%	13%	The DEFRA guidance requires 3 surveys per year. Current survey to be undertaken End of Jan.	12%	12%		Monitoring has identified problems with certain categories such as garage sites which will be targeted. Although target met performance is down against 04-05

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	1.3 BVPI 82a	Household Waste Recycling	19.11%	19.25% <i>Top Quartile 2004/05 19.35%</i>	18.06%	19.64%	19.94%	20.9%	20.9%		Figures are accumulative
	1.4 BVPI 82b	Household Waste Composting	9.0%	9.0% <i>Top Quartile 2004/05 10.56%</i>	13.8%	13.28%	11.6%	9.8%	9.8%		Figures are accumulative Results reflect seasonal garden waste. Slight downward trend, although target still exceeded
	1.5 BVPI 199d	Clear all Fly Tips within One Working Day	98.2%	98.5% <i>New BVPI</i>	97.47%	96.37%	97.54%	97.96%	97.86%		Reflects difficult access and quantities involving specialist removal equipment.
	1.6 BVPI 218a	Remove 100% of abandoned vehicles as having no value from public land within 10 days of report	100%	100% <i>New BVPI</i>	100%	100%	100%	100%	100%		Consistently very high level of service







Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	1.7	Car Parking Enforcement: % Paid without Dispute	New Service	70% of Parking Tickets paid promptly	65.19%	69.60%	70.78%	71.24%	71.24%		









Help People To Feel Safe and Well









	2.1 BVPI 166	Food Premises Inspected	94%	96.6% <i>Top Quartile 2004/05 93.4%</i>	21.80%	37.3%	55.2%	98.7%	98.7%		Measure is part of EHO Check List
	2.2 BVPI 126	Domestic Burglaries per 1,000 population	5.9	5.26 <i>Top Quartile 2004/05 6.18</i>	1.37	3.32	4.26	7.58	No Upper Quartile Data		Accumulative total Target and performance managed by Essex Police
	2.3 BVPI 128	Vehicle Crime per 1,000 population	6.49	5.36 <i>Top Quartile 2004/05 6.84</i>	1.93	3.95	5.93	8.65	No Upper Quartile Data		Accumulative total Target and performance managed by Essex Police





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	2.4 BVPI 183b	Average Time in Hostel in weeks	25 weeks	28 weeks <i>Top Quartile 2004/05 0.00 weeks</i>	16.66	23.1	26.2	26	26		College House reports a high number (80%) of under18s in residence. Although target met performance is down against 04-05
	2.5	Domestic Violence Incidents	1189 Incidents including 420 repeat victims	Trends to be reported	273 including 129 repeat victims	337 incidents 163 repeat victims	272 incidents 131 repeat victims	282 incidents 134 repeat victims	1164 incidents a decrease on 04-05 The figure includes 557 repeat victims		Police unit established to deal with repeat DV. Decline in repeat not expected for a year Data supplied by Essex Police

Create a Better Place to Live Work and Play



Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	3.1 Local Indicator	Increase the number of Passenger Journeys made by Community Transport	31949	37800	9217	11051	11055	10964	42287		27% increase on the same period last year. Improvements to the service working
	3.2 BVPI 185	Housing: % of Responsive Repairs with an Appointment made and kept	76%	83.2% <i>Top Quartile 2003/04</i> 83.2% <i>No data for 04/05</i>	75.3%	80.4%	72.1%	74%	74%		High number of repairs compared to previous quarter contributed to the dip in performance
	3.3 Local Indicator	Create 400 Affordable Housing Units by March 2008	69	129	2 completions 56 new starts on new homes	0 completions 33 starts on new homes	15 Completions 50 new starts	79 (96) Started 11 (150)	96 Target is based on a 4 year programme 150 units being built		The authority expects to have created 198 affordable housing units by the half way - point in the two year programme.











Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	3.4 BVPI 156	Buildings fully Accessible to People with Disabilities	10.7%	30% <i>Top Quartile 2003/04 67.00% No data for 04/05</i>	17.9%	22%	30%	40.7%	40.7%		Impressive delivery against this indicator which is very difficult to deliver with our existing buildings.
	3.5 BVPI 109a	Planning: Major Applications within 13 Weeks	45%	60% <i>Top Quartile 2004/05 71.25%</i>	63.64%	36.3%	42.86%	33.3%	42.67%		The indicator is down against 04/05 but the underlying trend during Quarter 4 was the beginnings of sustained improvement
	3.6 BVPI 109c	Planning: Other Applications within 8 Weeks	77%	80% <i>Top Quartile 2004/05 88.03%</i>	75.19%	72.4%	75.65%	80.1%	75.61%		The indicator is down against 04/05 but the underlying trend during Quarter 4 was the beginnings of sustained improvement
	3.7 Local Indicator	Respond Time: Complaints	70% within 7 working days	72% within 7 work days	81%	80%	78%	80%	80%		Target to be reviewed at the year

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	3.8 BVPI 179	Standard Searches in 10 Working Days	99.67%	100% <i>Top Quartile 2004/05 100%</i>	95.8%	85.2%	95.5%	100%	94%		New software introduced during late summer. This resulted in the decline in service. Position now resolved.
	3.9 BVPI 205	Planning Checklist	83%	83% <i>Top Quartile 2004/05 88.9%</i>	83%	88%	88%	88%	88%		Increase due to partnership changes within planning
	3.10 Local Indicator	Complete and Open the new Braintree Swimming Pool	On Target	Open to the public by Feb 2007	On Target	On target	On Target	On target	100%		The project is on target for completion by August 2007
	3.11 Local Indicator	Business Start Ups	105	70	24	30	33	42	129		Despite reductions in Government funding business start ups show an increase of 24% against last year

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	3.12	Planning Enforcement Action	100%	100% of Priority 1 and 2 within One Day	100%	100%	100%	100%	100%		Consistently very high level of service delivery
	3.13	E Government BVPI 157	53%	100% <i>Top Quartile 2004/05</i> 84.69%	67%	85%	99.35%	100%	100%		Target reached December 2005. Indicator now discontinued.







Improve Performance and Deliver Better Value







Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	4.1 BVPI 66a	Housing: % of Rent collected	98.3%	98.5% <i>Top Quartile 2004/ 05 98.74%</i>	91.6%	94.18%	95.87%	98.15%	98.15%		Small decline in performance. There were a number of contributory factors for not reaching the gross rent collection target (BV 66a) in 2005/6. Firstly the very short time scale for collection in weeks 51 and 52, combined with the added factor of a day lost to industrial action. Secondly, the closure of the Witham cash desk and an early cut off date of post office payments. Finally, the almost 100% increase in the level of former tenant arrears all contributed to the small decline in performance.







Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1 2005-06	Quarter 2 2005-06	Quarter 3 2005-06	Quarter 4 2005-06	Outturn 2005-06	Direction of Travel	Comments
	4.2 BVPI 212	Housing: Average Relet Times	New Indicator	65 days	51 Days	50 days	48 days	46 days	46 days		Trend consistent target for next year needs to stretch the service
	4.3 BVPI 76d	Benefits/ Council Tax Prosecutions	6 days	9 days <i>Top Quartile 04/05 6.25 days</i>	7 days	21 days	8 days	7 days	9.52 days		Likely to be 05/06 Upper Quartile
	4.4 BVPI 78a	Average Speed Processing New Claims in days	47 days	32.1 days <i>Top Quartile 2004/05 28 days</i>	61 days	53 days	48 days	31 days	46.47 days		A very impressive improvement in the processing of new claims
	4.5 Local Indicator	% of Performance Indicators meeting targets or showing improvement against previous year	73%	75%	42%	79.6%	84%	88%	88%		This increase is in line with the direction of travel of the authority.
	4.6 Local Indicator	Training: deliver learning days per employee per year	2.37	2.50	0.41	1.18	1.94	2.52	2.52		Accumulative figure






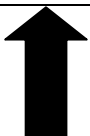
Monthly Dashboard Indicators 2005-06

January to March 2006








Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1	Quarter 2	Quarter 3	Jan	Feb	March	Outturn 2005-06	Direction of Travel	Comments
	Key 1	Refuse: Missed Bins per 100,000	24.9	60	29.8	25.6	21.2	24.1	20.4	9.7	20.4		Improving service
	Key 2	Planning: Minor Plans BVPI 109b	59%	65% <i>Top Quartile 2003/04 71%</i>	48.94%	67.4%	45.6%	64.2%	42.3%	85.7%	59.23%		Although on Red an improving on last year and sustained for the future
	Key 3	Invoices Paid within 30 Days BVPI 8	93%	96% <i>Top Quartile 2004/05 97.00%</i>	95%	95.88%	95.20%	83.60%	95.20%	95.75%	93.98%		An improving service heading for Top Quartile

Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1	Quarter 2	Quarter 3	Jan	Feb	March	Outturn 2005-06	Direction of Travel	Comments
	Key 4	Council Tax Collected BVPI 9	97.60%	98.50% <i>Top Quartile 2004/05 98.50%</i>	29.89% f	38.91%	86.35%	95.30%	96.50%	98.00%	98.00%		
	Key 5	NNDR Collected BVPI 10	97.70%	98.50% <i>Top Quartile 2004/05 99.20%</i>	29.68%	38.84%	84.77%	95.7	96.6	97.2	97.20%		
	Key 6	Working Days Lost Due to Sickness BVP1 12	10.25 days	9 days <i>Top Quartile 2004/05 8.48 days</i>	2.33 days	4.78 days	8.05 days	1.04	1.09	0.98	11.25 days		Additional training in sickness management being carried out. Because the denominator is slightly different for each month the three figures do not add up to 3.24







Status	Ref	Indicator	Outturn 2004-05	Target 2005-06	Quarter 1	Quarter 2	Quarter 3	Jan	Feb	March	Outturn 2005-06	Direction of Travel	Comments
	Key 7	Increase Visits to Leisure Centres	859390	1200000	206800	219679	316250	81238	81447	93820	1277236		Inclusion of school use of leisure centre facilities has helped increase use.
	Key 8	Increase the % of Enquiries resolved at First Point of Contact per month	30%	40%	31%	32%	44%	36%	38%	39%	39%		Just short of target
	Key 9 (1)	Face to Face enquiries per month	15500	13000	15000	14200	14000	12441	13178	16179	16179		March high volume, due to enquiries re con fares
Status	Ref	Indicator	Outturn	Target	Quarter	Quarter	Quarter	Jan	Feb	March	Outturn	Direction	Trend






			2004-05	2005-06	One	Two	Three				2005-06	of Travel	Analysis
	Key 9 (2)	Telephone Business Calls per month	3000	15000	6000	7000		14,500	14,700	14,900	14,900		Target met
	Key 9 (3)	Web site Partially automated online transactions per month	250	1450 per year	550	850	1050	950	875	1050	1050		
	Key 9 (4)	Web Site Fully Automated per month	0	480 per month	0	0	308	404	316	460	460		Amount paid on line this quarter £157,901

Contract Management : ICT Contract 2005-06: Value £761,510

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Comments
	ICT 1	Percentage of Calls Answered within 20 Seconds	87.41%	80%	91%	84.6%	89%	90%	
	ICT 2	Total Problems Solved within Target (Severity Level by time to resolve)	94.16	Various	95.33%	93.66%	92%	96%	
	ICT 3	Total Service Requests Solved within Target (Severity Level by time to resolve)	95.41%	Various	98.23%	99.45%	90%	88%	
	ICT 4	Server (key systems) uptime	99.97%	99%	99.99%	99.90%	90%	99.99%	
	ICT 5	Local Area Network Availability (data)	99.96%	99%	100%	99.99%	99.99%	99.60%	
	ICT 6	Wide Area Network Availability (data)	99.68%	99.60%	99.02%	99.76%	99.80%	99.75%	
	ICT 7	Voice Network Availability	100%	99.95%	100%	100%	100%	100%	

Leisure Contract 2005-06: Value £726,000 plus VAT

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn 2005-06	Comments
	LC1	Number of visits to Leisure Facilities	859390	1,200,000	295800	308651	316250	356505	127736	
	LC2	Health and Fitness: Number of Users	80672	90000	21600	26210	25663	33549	107022	
	LC3	Main Halls	94091	95000	20323	23940	33906	42754	120923	
	LC4	Use of Squash Courts	16714	20000	6853	6360	5030	6044	24287	
	LC5	Use of Activity Hall	New Indicator	50000	11538	13653	18899	25067	69157	
	LC6	Use of Swimming Facilities	New Indicator	200000	50286	59000	51768	55616	216670	

Status	Ref	Key Performance Indicator	March 05 Baseline	March 06 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn 2005-06	Comments
	LC7	Number of children taught to swim 25 metres	New Indicator	1500	351	329	270	282	1232	
	LC8	Outdoor Use	New Indicator	27000	6685	8017	13638	14754	43094	
	LC9	Exercise Referral and Cardiac Rehabilitation Scheme: No of Admissions	New Indicator	3500	772	822	497	684	2775	
	LC10	School use of leisure facilities	New Indicator	400,000	100,000	100,000	100,000	100,000	400,000	
	LC10	Complaints	337	50	10	11	32	42	95	

Summary of Performance

DC Leisure provides the Leisure Contract. The reporting of the Leisure Contract for 2005-06 is linked to the March 2005 baseline and targets that are included within the Leisure Contract. The targets that are reported during 2005-06 have been changed to reflect individual sports, the teaching of swimming and new facilities to support Cardiac Rehabilitation. Of the 10 performance measures that are reported only the use of Sports Halls is showing a decline and is unlikely to meet the target. All other indicators are broadly in line with expectations of the contract.