

**Meeting of:- Cabinet**

**On:- 25<sup>th</sup> September 2006**

**Agenda Item No.:-**

**Topic:- Corporate Performance Monitoring: Quarter One: April to June 2006**

**Type of Report:- Non-Key Decision**

**Executive Summary:-**

This is the first quarter reporting corporate performance using a new range of indicators. The Council now monitors 48 performance indicators on a monthly and quarterly basis. 24 of the indicators are **Dashboard** Indicators, which the authority considers to reflect a range of key services. The remaining 24 indicators measure an additional range of services but these 24 will only be reported by **Exception** (if a target is not being delivered).

Performance reporting is linked to traffic light targets: **Green** is within 1% or above target; **Amber** is up to 5% within target and **Red** is 6% or more off target. During Quarter One 85% of the indicators were on target to reach or improve on existing targets by 31<sup>st</sup> March 2007.

There have been some strong improvements to several services during Quarter One.

- **Planning:** All three sections of BV109 have met Government targets during Quarter One. This improvement flows from using external process engineers to examine the way we do things and then introduce changes to increase efficiency.
- **Land Searches:** During 2005 –06 performances began to slip and new software was introduced coupled with changes to process management. During Quarter One 100% of Land Searches were carried out within 10 working days.
- **Sickness:** The area has got worse during 2005-06 but the figure of 2.10 days for Quarter One was an improvement on the same period last year and hopefully demonstrating that the exercises to reduce sickness are working
- **Street Cleanliness:** This was 93% acceptable, which is Top Quartile and is the best among the Nearest Neighbours. Improvements are linked to the spring clean exercise.
- **Urgent Repairs:** 99% were met within target which was an improvement of 4% on the previous quarter
- 14.40% of household waste was sent for composting against a target of 12% which was an increase on the same period last year
- Only 13 rubbish bins per 100,000 were missed by the collection teams
- 100% of all reported graffiti was removed within 5 days

However some areas gave concern during Quarter One:

### Reds:

- Average time taken to re let local authority housing: BV 212:  
**75 days against a target of 45 days** *Dashboard Indicator*
- % of abandoned vehicles removed within 24 hours from the point the Authority is legally entitled to remove the vehicle: BV 218b: **32% against a target of 40%:**  
*Dashboard Indicator*
- Average length of stay in hostel accommodation of households that were Unintentionally homeless was **31.9 weeks against a target of 21 weeks**  
*Exception Indicator*
- Average processing time taken for all written notifications of changes to a claimant's circumstances: BV 78b  
Average processing time was **16 days against a target of 8.8 days** *Exception Indicator*
- Vehicle crimes per 1000 population: BV 128: *Exception Indicator*  
Vehicle crime was **2.44 during Quarter One against a target for the year of 6.28**

### Ambers:

- % of new reports of abandoned vehicles checked within 24 hours of notification: BV 218a:  
*Exception Indicator*. During Quarter One **87% against a target of 90%**
- Rent collected by the local authority as a proportion of rents owed on the HRA: BV 66a:  
*Dashboard Indicator*. During Quarter One it was **91.13% against a target of 98.5%**

Within Appendix A are details of the rectification processes that will return these indicators to Green.

### Finance Reporting

The General Fund Revenue is showing a projected **underspend of £217, 149**

The General Fund Income Variance is showing a projected **net over-achievement of £76,330.**

General Fund – Expenditure variances The variation on expenditure budgets, before efficiency savings requirements, **is a projected net under spend of £366,899.**

The HRA is showing a **projected over spend of £43,000** which will be deducted from balances.

Capital Programme: General Fund projects – the total budget for 2006/07, including £2.362m brought forward from last year is £13.286m. Of this, only **£0.594m was profiled to be spent in the first quarter, against which, £0.637m has been spent.**

Capital Programme: Housing Investment – the approved programme for the year is £8.826m including £0.116m brought forward from last year. Of this, **£1.521m has been spent against a profile of £1.442m.** Expenditure on private sector grants is £148k below profile.

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**Options:**

The alternative option would be to report performance monitoring by exception on the councils web site

**Risks:**

Changes within the Strategic Risk Register are reported by exception

**Recommendation[s]**

To seek the comments of Cabinet on the Corporate Performance monitoring of the authority Quarter One (April to June) 2006/07

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<b>Background Papers:-</b>	Appendices A and B attached
<b>Financial Implications:-</b>	Included within management of performance indicators
<b>Equalities Implications:-</b>	Monitoring delivery of council services
<b>Legal Implications:-</b>	Delivered as part of best value under S3 of the Local Government Act 1999

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