


















Performance Summary Quarter 3 - 2007/2008





Report Author: Mike Letch / Jan Button / Sara Moutard
Report Type: PI Report
Generated on: 14 February 2008

Key to PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.

Quarterly Monitor For On-Target Indicators, High, Medium & Low Priority

Best Value Performance Indicators	Performance as at end of Quarter 3	Target for end of Q3	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
BV78a Speed of processing - new Housing and Council Tax benefit claims	22.77	26.4	Performance is improving compared with last year	Top Quartile	
BV78b Speed of processing - changes of circumstances for Housing and Council Tax Benefit claims	6.57	9.1	Performance is improving compared with last year	Top Quartile	
BV79a Accuracy of processing – Housing and Council Tax benefit claims	99.20%	99.00%	Performance is improving compared with last year	Top Quartile	
BV82b(i) % of Household Waste Composted	18.26%	13.00%	Performance is improving compared with last year	Top Quartile	
BV109a Major applications determined in 13 weeks	87.03%	82.00%	Performance is improving compared with last year	Top Quartile	
BV126 Domestic burglaries per 1,000 households	3.91	5.00	Performance is improving compared with last year	Top Quartile	
BV128 Vehicle crimes per 1,000 population	5.07	7.5	Performance is improving compared with last year	Top Quartile	
BV183a Length of stay in temporary accommodation (B&B)	0	0	Performance is the same as it was last year	Top Quartile	
BV218a Abandoned vehicles - % investigated within 24 hrs	97.58%	96.50%	Performance is improving compared with last year	Second Quartile	
BV218b Abandoned Vehicles - % removed within 24 hours of required time	95.00%	94.00%	Performance is improving compared with last year	Second Quartile	
BV127b Robberies per 1,000 Population	0.22	0.25	Performance is improving compared with last year	Second Quartile	
BV199a Local street and environmental cleanliness - Litter and Detritus	7.0%	7.5%	Performance is the same as it was last year	Second Quartile	
BV212 Average time taken to re-let local authority housing.	33	48	Performance is improving compared with last year	Second Quartile	
BV66a Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	94.70	94.50	Performance is deteriorating compared with last year	Second quartile	

BV66b Rent collection and arrears recovery	5.59	5.6	Performance is the same as it was last year	Third Quartile	
BV183b Length of stay in temporary accommodation (Hostel)	9.3	15	Performance is improving compared with last year	Third Quartile	

Local Performance Indicators

Local Performance Indicators	Performance as at end of Quarter 3	Target for year-end	Trend compared with this time last year	Projected quartile position at year-end	Traffic Light Icon
EHLP2 Car Parking Enforcement - % of Penalty Charge Notices paid without dispute	78.73%	77.5%	Performance is improving compared with last year	Not applicable Local Indicator	
CHLP3 Number of complaints responded to in 7 working days	81.7	75	Performance is improving compared with last year	Not applicable Local Indicator	
WCLP1 Missed Bins per 100,000	23.88	35	Performance is deteriorating compared with last year	Not applicable Local Indicator	
WCLP2 % and Number of Fly Tips cleared within 24 hours of being reported	98.93%	98.6%	Performance is improving compared with last year	Not applicable Local Indicator	
CHLP4a Availability of telephone network	100%	99%	Performance is the same as it was last year	Not applicable Local Indicator	
CHLP4b Availability of data network	99.96%	99%	Performance is deteriorating compared with last year	Not applicable Local Indicator	
HLP1 % Responsive repairs appointments kept	86%	85%	Performance is improving compared with last year	Not applicable Local Indicator	
HLP2 % Urgent repairs within time limits	98.67%	98%	Performance is improving compared with last year	Not applicable Local Indicator	
HLP3 Average time for non-urgent repairs (days)	9	12	Performance is the same as it was last year	Not applicable Local Indicator	
WCLP3 % of cases of graffiti removed within 5 days	100%	100%	Performance is the same as it was last year	Not applicable Local Indicator	
CSLP2 Number of Domestic Violence incidents reported to the Police	981	1,163	Provisional figure pending discussion with the Police about data collection.	Not applicable Local Indicator	
CSLP3 Number of repeat victims of Domestic Violence	208	556	Provisional figure pending discussion with the Police about data collection.	Not applicable Local Indicator	
WCLP4 % of cases of Graffiti removed within 24 hours of being reported	100%	100%	Performance is the same as it was last year	Not applicable Local Indicator	
CSLP1 Reduction in Youth Nuisance call to the Council	94	200	Performance is deteriorating compared with last year	Not applicable Local Indicator	




Quarter 3 - Quarterly monitor for below-target indicators, high, medium & low priority

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NB - This report does not include those Performance Indicators which are collected on an annual basis only

Best Value Performance Indicator	Performance as at end of Q3	Target for end of Q3	Traffic Light Icon	Trend compared with this time last year	Projected quartile position at year-end	Comment / Corrective Action	Expected Outcome
BV12 Working Days Lost Due to Sickness Absence	8.58	6.36		Performance is improving compared with last year	Second Quartile	There has been a general increase during the quarter. The transfer of Housing has also skewed the figures. We have had to include Housing sickness up to mid November in the numerator but the denominator is lower than usual (the denominator is the average of the fte at 1/4/07 and at 31/12/07) which has also effectively resulted in an increase.	Performance back on target by end of year
BV109b Minor applications determined in 8 weeks	73.29%	78.75%		Performance is deteriorating compared with last year	Third Quartile	Rectification Plan for performance in Development Control	Performance in third quarter exceeds target.
BV8 % of invoices paid on time	96.77%	97.00%		Performance is improving compared with last year	Second Quartile	Senior Managers have been asked to remind staff of the necessity to process invoices as quickly as possible. A review is being commissioned of the procure to pay process	Back on target by year end
BV9 unadjusted % of Council Tax collected	87.45%	87.80%		Performance is deteriorating compared with last year	Bottom Quartile	Council Tax and Business Rates collections rates are down on the projection for the year due to a three day backlog of income in the cash office that was awaiting processing. Once processed, we are on track with the current year profile.	To be back on target; January outturn is within 0.04% of target

Best Value Performance Indicator	Performance as at end of Q3	Target for end of Q3	Traffic Light Icon	Trend compared with this time last year	Projected quartile position at year-end	Comment / Corrective Action	Expected Outcome
BV10 Percentage of Non-domestic Rates Collected	87.92%	88.20%		Performance is deteriorating compared with last year	Bottom Quartile	Council Tax and Business Rates collections rates are down on the projection for the year due to a three day backlog of income in the cash office that was awaiting processing. Once processed, we are on track with the current year profile.	To be back on target
BV82a(i) % of Household Waste Recycled	26.09%	26.50%		Performance is improving compared with last year	Top Quartile	This indicator reflects the seasonal nature of green waste collections. The collection falls naturally in quarter 2 but climbs for quarter 3	Performance back to upper quartile by year end
BV109c Planning Applications: 'Other' applications	86.65%	90.00%		Performance is improving compared with last year	Third Quartile	Rectification Plan for performance in Development Control	On course to meet year end targets
BV127a Violent Crime per 1,000 Population	9.18	9.04		Performance is improving compared with last year	Top Quartile	Reliant on Police to supply data	Top quartile
BV179 Standard searches carried out in 10 working days	99.95%	100.00 %		Performance is deteriorating compared with last year	Second Quartile	2 searches delayed in July while queries were resolved. 100% performance in August and September, so no corrective action proposed	Second quartile

LOCAL PERFORMANCE INDICATORS

CHLP4c Availability of website network	94.45%	99.50%		Performance is deteriorating compared with last year	Not applicable Local Indicator	Web access performance dropped when site upgrade failed over xmas break	Restore availability of web to 99.5%. Note - access performance is back on track, but cumulative figure for the rest of the year will be low.
CHLP5 Percentage Enquiries resolved at first point of contact	67%	75%		Data collected annually	Not applicable Local Indicator	New ACD system was installed and not all first time resolutions were captured. Should be some improvement in January and back on target by end of year	Back on target by end of year
CHLP6 Transactions via the web-site	16,524	18,750		Performance is the same as last year	Not applicable Local Indicator	Web site being marketed via the Council Page, stands in the foyer and other means Targeted as an improvement in Corporate Action Plan 2008/09	On target to match last year's actuals (23,513)
CHLP7 Telephone response time in the Customer Service Centre	15.11	15		Performance is deteriorating compared with last year	Not applicable Local Indicator	New ACD system installed during November. Some teething problems still being ironed out in respect of call distribution. Further training is being organised for late February and resetting of the ACD system should show an improvement to the performance and service	Back on track by year end

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The following indicators are collected annually or three-yearly. Where known, their projected quartile positions are shown in the right hand column

BV2b - The quality of an Authority's Race Equality Scheme and the improvements resulting from its application	Top
BV4 - The percentage of complainants satisfied with the handling of their complaint by the authority See (1) below	Top
BV76d - The number of Housing Benefit and Council Tax Benefit prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	Top
BV82a (ii) - Total <i>tonnage</i> of household waste arisings which have been sent by the Authority for recycling.	Top
BV82b (ii) - The <i>tonnage</i> of household waste sent by the Authority for composting or treatment by anaerobic digestion	Top
BV91a - Percentage of households resident in the authority's area served by kerbside collection of recyclables	Top
BV91b - Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	Top
BV166a - Score against a checklist of best practice for Environmental Health	Top
BV199c - The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	Top
BV216b - Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	Top
BV217 - Percentage of pollution control improvements to existing installations completed on time	Top
BV175 - The percentage of racial incidents reported to the Local Authority that resulted in further action	Top
BV3 - The percentage of citizens satisfied with the overall service provided by the authority See (1) below	2 nd
BV11a - Percentage of top-paid 5% of local authority staff who are women	2 nd
BV11b - The percentage of the top 5% of Local Authority staff who are from an ethnic minority	2 nd
BV16a - The percentage of local authority employees with a disability	2 nd
BV17a - The percentage of local authority employees from ethnic minority communities.	2 nd
BV90b - The percentage of people satisfied with waste recycling facilities See (1) below	2 nd
BV111 - The percentage of applicants satisfied with the planning service received from the authority (see (1) below)	2 nd
BV199b - The percentage of relevant land and highways from which unacceptable levels of graffiti are visible	2 nd
BV205 - The local authority's score against a 'quality of planning services' checklist	2 nd
BV119a - The % of residents satisfied with sports and leisure facilities See (1) below	2 nd
BV74a - NOT ADJUSTED FOR DEPRIVATION The percentage of all council tenants, or a representative sample of council tenants, stating that they are satisfied with the overall service provided by their landlord when surveyed See (2) below	2 nd
BV164 - Does the Authority follow the Commission for Racial Equality's code of practice in Rented Housing and the Good Practice Standards for Social Landlords on Tackling Harassment included in 'Tackling Racial Harassment: Code of Practice for Social Landlords'?	2 nd
BV79b (i) - The amount of Housing Benefit (HB) overpayments recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period.	2 nd
BV79b (ii) - HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.	2 nd
BV11c - Percentage of the top paid 5% of staff who have a disability	3 rd
BV84a - Number of kilograms of household waste collected per head of the population	3 rd
BV84b - Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	3 rd
BV119c - The percentage of residents satisfied with museums and galleries (See (1) below)	3 rd
BV119e - The percentage of residents satisfied with parks and open spaces (See (1) below)	3 rd
BV89 - The percentage of people satisfied with the standard of cleanliness in their area (See (1) below)	3 rd

BV90a – The percentage of people satisfied with household waste collection (See (1) below)	3 rd
BV14 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	Bottom
BV15 - The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	Bottom
BV86 - Cost of household waste collection per household	Bottom
BV119d – the % of residents satisfied with theatres and concert halls* (See (1) below)	Bottom
BV75a – NOT ADJUSTED FOR DEPRIVATION Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord. (See (2))below	Bottom
BV184a - The proportion of local authority dwellings which were non-decent at the start of the financial year (See (2) below)	Bottom
BV79b (iii) – Housing benefit overpayments as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year, plus the amount of Housing Benefit overpayments identified during the year	Not applicable
BV80 – Benefits Satisfaction Surveys	TBC
BV9 – ADJUSTED FOR DEPRIVATION The percentage of council tax collected by the Authority in the year adjusted for deprivation (See (3) below)	TBC
BV11a (ratioed) – The ratio of the percentage of the top 5% of earners (staff) who are women (BV11a) to the percentage of women in the population	TBC
BV11b – (ratioed) - The ratio of the top 5% of earners (staff) from BME communities (BV11b) to the percentage of working age population from BME communities (BV17b)	TBC
BV11c – (ratioed) - Ratio of the percentage of the top 5% of earners (staff) with disabilities (BV11c) to the percentage of working age population with a disability (BV16c)	TBC
BV 16 a and b – (ratioed) - The percentage of staff with disabilities (BV16a) as a ratio of the percentage of working age in the population with a disability (BV16b)	TBC
BV17 a and b (ratioed) - The percentage of staff from BME communities (BV17a) as a ratio of the percentage of the working age population from BME communities (BV17b)	TBC
BV63 - The average SAP rating of local authority-owned dwellings.	TBC
BV106 - Percentage of new homes built on previously developed land.	TBC
BV199d - The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	TBC
BV170a – The number of visits to/uses of local authority funded or part funded museums and galleries per 1,000 population	TBC
BV170b – The number of those visits to local authority funded or part funded museums and galleries that were in person, per 1,000 population	TBC
BV170c – The number of pupils visiting museums and galleries in organised school groups	TBC
BV202 - The number of people sleeping rough on a single night within the area of the authority	TBC
BV203 - The percentage change in the average number of families placed in temporary accommodation.	TBC
BV213 - Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	TBC
BV214 - Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	TBC
BV64 - Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	TBC
BV66c - Percentage of tenants in arrears who have had Notices Seeking Possession served. (See (2) below)	TBC
BV66d - Percentage of local authority tenants evicted as a result of rent arrears (See (2) below)	TBC
BV74a - ADJUSTED FOR DEPRIVATION The percentage of all council tenants, or a representative sample of council tenants, stating that they are satisfied with the overall service provided by their landlord when surveyed (See (2) and (3) below)	TBC
BV74b - Satisfaction of ethnic minority local authority tenants (excluding white minority tenants) with the overall service provided by their landlord (See (2) below)	TBC
BV74c - Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord (See (2) below)	TBC
BV89 – ADJUSTED FOR DEPRIVATION	TBC

The percentage of people satisfied with the standard of cleanliness in their area See (1) and (3) below	
BV90b – ADJUSTED FOR DEPRIVATION The percentage of people satisfied with waste recycling facilities See (1) and (3) below	TBC
BV119b – The % of residents satisfied with libraries (See (1) below)	TBC
BV75a – ADJUSTED FOR DEPRIVATION Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord. (See (2) and (3) below)	TBC
BV75b - Satisfaction of ethnic minority council housing tenants (excluding white minority) with their opportunities for participation in management and decision-making in relation to housing services provided by their landlord (See (2) below)	TBC
BV75c - Satisfaction of non-ethnic minority council housing tenants with their opportunities for participation in management and decision making in relation to housing services provided by their landlord. (See (2) below)	TBC
BV184b - The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year. (See (2) below)	TBC
BV204 - The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	TBC
BV219b - Percentage of conservation areas in the local authority area with an up-to-date character appraisal	TBC
HLP4 – Percentage of private sector homes which remain vacant for more than 6 months	TBC
New Indicator - % of brown field land that is derelict (NLUD)	TBC

- (1) Quartile positions are from the BV General Survey carried out in 2006/2007. All satisfaction indicators are reported three yearly by the Audit Commission although there is an expectation that Councils will carry out their own satisfaction surveys on a regular basis. We are proposing to link into Essex County Council's LAA Tracker Survey in the Spring and to fund an increased sample size and analysis for the Braintree District. From April 2008, the Best Value General Survey will be replaced by the proposed 'Place Survey', the content and methodology for which is currently out for consultation nationally
- (2) All housing management related PI's are required to be reported up to the date of transfer in the year in which transfer took place
- (3) The Audit Commission adjusts performance figures for deprivation once all figures are received nationally and comparisons can be drawn.
- (4) TBC = to be calculated
- (5) The Audit Commissions profile for Braintree District Council in 2006.2007 also included the following indicators:
 - Participation in sport and active recreation – from the Sport England active people indicator
 - Volunteering in sport and recreation – from the Sport England active people indicator
 - Leisure facilities – choice and opportunity – taken from the Sport England active places indicator
 - BV157 (we were advised two years ago that this BVPI would no longer be collected)