



Quarter 2 Performance Report

1ST July – 30th September 2006

Making a Difference

INTRODUCTION

This Quarterly Report trials a new reporting format for the period 1st July to 30th September 2006. Comments are invited.

An Executive Summary highlighting key points is followed by three Sections as follows:

1. How we are performing against our main Performance Indicators including:
 - details of where we are in terms of national quartile performance on those indicators against which our Direction of Travel is reported (ie our CPA Indicators)
 - details of performance on those Indicators which have been assessed as being our most important performance measures (ie our 'Dashboard Indicators').
 - information about what remedial action is being taken on those indicators where performance is off target.
2. A summary of the Council's financial situation.
3. Details of the Council's capital programme for 2006 / 2007

Additional information will be included in the next Quarterly Report.

EXECUTIVE SUMMARY

1. OVERALL PERFORMANCE

The following 6 indicators are showing that they are off target for year-end and are also deteriorating compared with last year's performance. Remedial action for each is set out in the following pages:

- BV12 – the number of days / shifts lost to the Local Authority due to sickness absence
- CHLP7 – The average telephone response time in the Customer Service Centre
- BV218a - % of new reports of abandoned vehicles investigated within 24 hours of notification
- BV218b – % of abandoned vehicles removed within 24 hours of notification
- CHLP6 – The number of transactions carried out via the Council's web-site
- BV78b – The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstances that require a decision on behalf of the Authority

A summary of the performance of the indicators is set out in Section 1 below and further details together with trend information is set out in Appendix 1 to this report.

Projections for end of year Direction of Travel on CPA Indicators based on quartile data will be included in the next quarterly report.

2. THE COUNCIL'S FINANCIAL POSITION

NOTE: Following a recommendation from the Audit Commission in last year's Direction of Travel Statement a number of financial performance indicators have been developed by the Audit Panel against which targets are being assessed. Details will be included in the next Quarterly Report.

General Fund – Overall position

The overall position for this quarter shows:

- A projected under spend of £237,864 for the year end on the overall General Fund after deducting budgeted savings and efficiency targets
- A projected net under spend on expenditure of £305,305
- A projected net over-achievement on income of £158,639

Housing Revenue Account

The projected variance for the year end is an overspend of £23,000 (an increase of £3,000 from the Quarter 1 estimate).

3. CAPITAL PROGRAMME

General Fund Capital Programme

The budget for the General Fund Capital Programme for 2006 / 2007 is £12.987m.

The **profiled** level of spend at the end of Quarter 2 was £3.833m

The level of **actual** spend at the end of Quarter 2 is £2.708m

Housing Investment Capital Programme

The budget for the Housing Investment Capital Programme for 2006 / 2007 is £9.54m

The **profiled** level of spend for the end of Quarter 2 was £3.792m

The level of actual spend at the end of Quarter 2 is £3.869m

SECTION 1 OVERALL PERFORMANCE

Explanatory note for this Quarterly Report

This is the first ever Quarterly Report to include performance indicator information which has been generated and downloaded from the Covalent performance management database. The Covalent report allows us access to a large amount of data and will report many different types of trends and patterns. We will be trialling different types of report over the next two months and also using this time to learn how to moderate and interpret the data. Improved use of the Covalent system will therefore be applied in the third Quarterly Report which will cover the period 1st October to 31st December and which is due to be published on the 12th February 2007.

The project plan for introducing Covalent to the organisation sets out three phases. We are currently at Phase 2 moving into Phase 3.

- During phases 1 and 2, the performance information and data has been handled purely by the Performance Unit and initial organisational training has been taking place.
- In Phase 1, the information was extracted from Covalent and pasted into a word document. The trend arrows were inserted manually, and so the report was an interpreted version of the record. The report was quite simple, and a lot of the detail remained hidden.
- In the second Phase (ie in this Quarter), the report has been generated from Covalent without interpretation, and so some interesting but sometimes misleading trends have emerged. For example, BV82b (the % of household waste sent for composting . .) is reporting deterioration in the long and short-term. However, this is not necessarily an area for concern because we are in the upper quartile nationally and still above the target that we have set ourselves for the year (ie the target is 9.6% and the Q2 performance is 12.1%. The upper quartile measure for 04/05 is >10.55%. However, the data reflects the deterioration because the Covalent database recorded a Q1 out-turn of 14% balanced against Q1 out-turn in the previous year of 13% with no extrapolation for the projected year-end figure. This demonstrates how interpretation needs to be applied to the data and this will be addressed in the next Quarterly Report.
- In Phases 1 and 2, the information is collated and moderated centrally, with the service managers as onlookers. Phase three is a period for the service managers to learn the system before they take responsibility for their indicators and for inputting their own data into it. This will give managers the opportunity to review and explain the trends in this Quarterly report which have been assessed by the Performance Unit without reference to the managers. The trends may therefore change in the next Quarterly Report once the managers – who are more familiar with their services and the rationale for targets and trends – become more familiar with, and start to use, the Covalent system.

PERFORMANCE SUMMARY

The Council measures its quarterly performance on the basis of:

38 Comprehensive Performance (CPA) Indicators (ie indicators which have been agreed nationally by the Audit Commission as being those against which the Direction of Travel of a District Council will be measured)

24 Best Value and Local Performance 'Dashboard' Indicators (agreed by Braintree District Council as being those of most importance to the Council and which merit more regular monitoring and measurement).

15 other Best Value and Local performance indicators which are measured on a quarterly basis.

Details of performance against all of these indicators are attached at **Appendix 1**. Each indicator is accompanied by a trend analysis where the Performance Unit has had access to appropriate information (see above).

Summaries of each category are set out below.

COMPREHENSIVE PERFORMANCE INDICATOR INDICATORS

Details of the CPA Indicators by national quartile position together with the Direction of Travel at the end of Quarter 2 of each of those indicators are shown in the Table at Figure 1.

CPA Indicators		Quartile*			
		Bottom	Third	Second	Top
Performance	Deteriorating	0	0	0	0
	Static**	5	1	2	8
	Improving	1	5	6	4
<ul style="list-style-type: none"> * Quartile parameters for 05/06 are not yet available from the Audit Commission. Quartile performance has therefore been measured against 04/05 parameters or other years where these apply ** includes 4 'satisfaction PI's carried forward from 05/06 which cannot be measured on a quarterly basis Of the 38 CPA indicators, 32 can be measured for the purposes of this table. Of the remaining 6, 2 have no quartile data (BV214 – repeat homelessness and BV225 – domestic violence measures) and 4 are satisfaction indicators which have not been measured in previous years and are only calculated on an annual basis 					
Performance Indicator		Comment / remedial action			
The 5 indicators which are in the lower quartile and which are remaining static are:					
BV184a – The proportion of local authority dwellings which were non-decent at the start of the year		These indicators are measured annually. The quartile figures are the year-end position for 05/06. The possibility of assessing quarterly performance for BV184a is being investigated.			
BV184b – The % change in the proportion of non-decent local authority dwellings between the start and the end of the financial year					
BV106 - % of new homes built on previously developed land		This indicator is also measured annually. It will always be a difficult indicator to improve on as there is very little previously developed land available for redevelopment in the District			
The 2 indicators which are in the lower quartile and which have remained static are:					
BV90a – % of people satisfied with household waste collection		These indicators are measured annually. The quartile figures are the year-end position for 05/06. They can only be re-measured following the annual satisfaction survey which is due to be completed in April 2007.			
BV119a - % of residents satisfied with sports and leisure facilities					

Figure 1

SUMMARY OF CPA INDICATOR PERFORMANCE

Set out below are details of which Indicators have improved, deteriorated or remained static since the last quarter. Those for which performance information cannot be collected on a quarterly basis are also included.

	(I) Improving (S) Static (D) Deteriorating	Bottom Quartile	3 rd Quartile	2 nd Quartile	Top Quartile
1	BV63 - Energy efficiency			I	
2	BV64 - Private sector housing				I
3	BV66a - Rent Collection			I	
4	BV74a - Tenant satisfaction with landlord			S	
5	BV75a - Tenant satisfaction with participation		S		
6	BV164 - Equal Access to Social Housing				S
7	BV183a - Length of stay in B&B temp accommodation				S
8	BV183b - Length of stay in Hostel accommodation		I		
9	BV184a - Non-decent local authority dwellings (%)	S			
10	BV184b - % change in local authority dwellings	S			
11	BV212 - Time taken to re-let 1 a homes	I			
12	BV214 - Repeat homelessness	Reported annually – no quartile data available			
13	HLP1 - Repairs appointment made and kept			I	
14	HLP2 - Emergency repairs			I	
15	HLP3 - Days for non-urgent repairs			I	
16	HLP4 - Private sector homes empty 6 month		I		
17	HLP5 - Management cost			I	
18	BV 82a - Waste recycled				I
19	BV82b1 - Waste composted				S
20	BV84a kg - Waste collected		I		
21	BV89 - Satisfaction with cleanliness				S
22	BV90a - Satisfaction with waste	S			
23	BV90b - Satisfaction with recycling				S
24	BV91a - Kerbside recyclables				S
25	BV199 - Litter on public land				I
26	BV166a - Environmental health checklist				I
27	BV106 - New homes built on previously developed land	S			
28	BV109a - Major applications determined in 13 weeks			I	
29	BV109b - Minor applications determined in 8 weeks		I		
30	BV109c - Planning Applications: 'Other' applications		I		
31	BV111 - Satisfaction with Planning	Reported annually – no quartile data available			
32	BV179 - Searches carried out in 10 working days				S
33	BV119a - Satisfaction with Sports and Leisure				S
34	BV119c - Satisfaction with Libraries	Reported annually – no quartile data available			
35	BV119d - Satisfaction with Museums	Reported annually – no quartile data available			
36	BV119e - Satisfaction with Theatres	Reported annually – no quartile data available			
37	BV175 - Racial incidents				S
38	BV225 - Domestic Violence measures	No data available			

Figure 2

DASHBOARD INDICATORS

Of the 24 dashboard indicators, 14 can be measured by reference to national quartiles.

Details of these 14 Dashboard Indicators together with their quartile position as at the end of Quarter 2 are shown in the Table at Figure 3.

Dashboard Indicators		Quartile*			
		Bottom	Third	Second	Top
Performance	Deteriorating	1 (see comment)	0	0	0
	Static	0	0	0	3
	Improving	1	3	2	4
* Quartile parameters for 05/06 are not yet available from the Audit Commission. Quartile performance has therefore been measured against 04/05 parameters or other years where these apply					
Performance Indicator		Comment / remedial action			
BV12 – the number of working days lost to the Local Authority due to sickness absence		The figure for Quarter 2 was 2.54 compared to 2.10 for Quarter 1. New sickness absence management procedures and guidelines for managers have been put in place this year and the figure for year end is expected to be on target.			

Figure 3

The remaining 10 dashboard indicators can only be measured in terms of their performance this quarter compared with the last quarter and whether they are on track to achieve the year-end target. Details of these indicators are set out below.

DASHBOARD INDICATOR PERFORMANCE DETAIL

Set out below are details of which Dashboard Indicators have improved, deteriorated or remained static since the last quarter.

	(I) Improving (S) Static (D) Deteriorating	Bottom	3rd	2nd	Top
1	BV8 - Invoices paid on time		I		
2	BV9 - Council tax collected				I
3	BV10 - % of non-domestic rates received				I
4	BV12 - Days lost due to sickness absence	D			
5	BV66a - Rent Collection			I	
6	BV183a - Length of stay in B&B temp accommodation				S
7	BV212 - Average time taken to re-let la housing	I			
8	BV 82a1 - Waste recycled				I
9	BV82b1 - Waste composted				S
10	BV199 - Litter on public land				I
11	BV109a - Major applications determined in 13 weeks			I	
12	BV109b - Minor applications determined in 8 weeks		I		
13	BV109c - Planning Applications: 'Other' applications		I		
14	BV179 - Searches carried out in 10 working days				S

Figure 4

Performance on the 10 Dashboard Indicators which cannot be measured for quartile purposes is set out in Figure 5 below:

		On target?	Trend
<i>I = Improving S = Static D = deteriorating</i>			
1	CHLP2 - Staff turnover	YES	S
2	CHLP3 - Complaints	YES	D
3	CHLP7 – Phones answered in time (See Comment 1 below)	NO	D
4	WCLP1 - Missed bins	YES	I
5	WCLP2 - Fly tips cleared within 24 hours	YES	I
6	WCLP3 - Graffiti removed within 5 days of being reported	YES	S
7	WCLP4 - Offensive graffiti removed within 24 hours	YES	S
8	BV218b – Abandoned vehicles removed within 24 hours (See comment 2 below)	NO	D
9	CSLP1a – Reduction in number of youth nuisance calls to the police	YES	I
10	CSLP1b – Reduction in number of youth nuisance calls to the Council	YES	S
Comment / remedial action			
<p>Comment 1 – A suspected reporting anomaly with the ‘Call Scan’ software is currently under investigation</p> <p>Comment 2 - There has been an ongoing IT issue hampering the recording of BVPI 218. It is being resolved, but this process has revealed an anomaly regarding the inspection procedure.</p> <p>The Audit Commission's definition of BVPI 218b means that the Council's policy of issuing 7-day notices effectively disqualifies all such cases from achieving that target. The Council's performance against this measure is therefore merely a report of the proportion of 24-hour notices issued as part of the overall enforcement operation and how quickly these were removed by the Council's contractor. There have been no real issues in this respect, other than a low proportion of 24-hour notices compared with 7-day notices this quarter.</p> <p>For the Council to meet the Audit Commission's definition, there would need to be a change in enforcement policy which would have potentially costly consequences in terms of set up costs, ongoing running costs and compensation payments for unjustly removed vehicles (which would be inevitable). This is a new PI and benchmark figures have yet to be published by the Audit Commission.</p>			

Figure 5

OTHER QUARTERLY INDICATORS

These are indicators which are neither CPA Indicators or Dashboard indicators but which require reporting on a quarterly basis.

Details are set out in Figure 6 below.

	Indicator	On target?	Trend
<i>I = Improving S = Static D = deteriorating</i>			
1	CHLP5 - enquiries resolved at first point of contact	YES	I
2	CHLP6 - Web transactions (see Comment 1)	NO	D
3	CHLP9 - Positive news items published	YES	S
4	BV66b - Rent arrears	YES	I
5	BV78b – Average processing time for changes to claimants circumstances to be decided (see Comment 2)	NO	D
6	BV79a - % of cases in random sample where calculation is correct	YES	I
7	BV218a - % of abandoned vehicles investigated within 24 hours (see Comment 3)	NO	D
8	EHL2 - % of penalty charges paid without dispute	YES	I
9	PLP1 – Passenger journeys made on Community Transport scheme	NO	D
10	BV126 – Domestic burglaries	YES	I
11	Bv127A – Violent Crime	YES	S
12	BV127b – Robberies	YES	I
13	BV 128 – Vehicle Crime	YES	I
14	CSLP2 – Domestic Violence Incidents	YES	S
15	CSLP3 – Repeat Domestic Violence	No data available	
Comment / remedial action			
Comment 1 – This result is under investigation			
Comment 2 - Processing error corrupted figure			
Comment 3 - There has been an ongoing IT issue hampering the recording of BVPI 218. It is being resolved, but this process has revealed an anomaly regarding the inspection procedure which is reflected in the failure to reach the performance target for 218a during this period. This has been resolved and performance will improve as a result.			

Figure 6

SECTION 2 – THE COUNCIL’S FINANCIAL POSITION

This Section covers the following:

1. General Fund – Overall Position
2. General Fund – Expenditure
3. General Fund – Income
4. Housing Revenue Account – Overall Position
5. Progress on spends of carry forwards and other earmarked funds
6. Savings and Efficiencies
7. Treasury Management and Prudential Indicators
8. Reserves and Balances

NOTE 1. Better Homes, Brighter Future Project

This financial statement continues to be compiled on the assumption that costs incurred on the potential housing transfer will be met from a future capital receipt. Other than where appropriate no provision will be made to meet costs from either the General Fund or Housing Revenue Account. In the event that some or all of the project costs become chargeable to revenue, it is the current intention that these are met from the financial reserves and balances of the Council.

1. GENERAL FUND – OVERALL POSITION	
Budget	£16.491m
Projection for Year End	Under spend of £237,864 (estimated £217,149 in Quarter 1)
+ / - %	-1.4%
Comment:	
<p>The net under spend projected is after allowing for a provision in respect of the cost of the new statutory free full fare travel scheme introduced in April. Latest estimates from the administering consultants suggest that the net cost to the Council could be £262,530 lower than budgeted, which was set based on the increase in revenue support grant received in respect of the change. However, it is still very early to make firm predictions of the cost, as this depends on actual usage of the scheme, rather than just numbers applying for a concessionary travel card. A further complicating issue is the fact that transport operators have challenged the methodology for calculating their reimbursement, which if upheld, could add to the cost of the scheme. Consequently, it is felt prudent at this stage to retain a provision equivalent to the under spend pending resolution of these issues. Until this year's cost is finalised, there will also remain uncertainty over next year's cost, for which early indications suggest a 14% increase from the current year.</p> <p>The projected under spend represents an increase from that reported at the first quarter of £185,145 on a 'like for like' basis which is largely attributable to the following issues:</p> <ul style="list-style-type: none"> • Discovery Centre - backdated rate refunds following a successful rating appeal (£64,920). The sum had previously been earmarked for development works at the Centre; however, no firm plans are in place pending the outcome of the partnership discussions with ECC. • Budget contingency sum (£68,200) for which there is no specific requirement and will therefore be applied to offset the legal costs/ fine previously identified in relation to the Environment Agency prosecution • Sheltered housing's equipment replacement - funding switched to the HRA as no longer a contractual payment to the Care Trust (£26,000). • Decriminalisation of parking enforcement (DPE) - increased subsidy anticipated from Essex County Council (ECC) for the account. (£38,000). The position is subject to audit sign off by ECC of the DPE account and subsidy claim for the first 18 months operation of the scheme. <p>Issues that have not yet been reflected in the financial projections pending further clarification are:</p> <ul style="list-style-type: none"> • Planning delivery grant - the Council has received an indication that an additional £91,208 is to be paid to the authority for 2006/07. It is expected that the funds will be applied corporately, including meeting commitments already highlighted in the latest Medium Term Financial Strategy. • "Smart Arts" - a bid has been submitted under Round 9 of the Government's Invest to Save scheme for this project – aimed at delivering in conjunction with partners a range of diversionary activities for target groups. If the bid is successful the Council is required to match fund with partners 25% of the cost of the 3-year project, which would require a contribution of £42,000 that would be met from the corporate under spend. • Use of corporate under spends to meet unfunded service bids for 2007/08 – this will be considered further at the next review, and finalised as part of the outturn for the year. 	

2. GENERAL FUND – EXPENDITURE

Projected year-end variation this Quarter		Projected year-end variation last Quarter
Net under spend of £305,305		Net under spend of £366,899
Areas of Projected Under spends	Year end projection	Comment and Reasons / Remedial Action
Waste Management	Difficult to predict however £140,170 has been allowed which takes into account the additional projected income for the service (see below)	<p>Part of the funding for the recycling rollout to Halstead and other areas included £115,070 carried over from 2005/06 and reflected in the projected under spend.</p> <p>The service is subject to a number of factors that can alter cost to the Council, namely:</p> <ul style="list-style-type: none"> • Progress on the rollout of the alternate weekly collections; • Directions from the Disposal Authority regarding tipping of residual waste and transportation of recyclable materials; • Gate fees at external material reclamation facilities and other disposal costs e.g. related to trade waste; • Vehicle changes; and • Cost of sacks, which have currently been acquired at much lower prices than originally anticipated with the rising price of oil. <p>Consequently, it is proposed that these funds are reversed back to the carry forward reserve pending finalising the outturn spend for the year, and will only be applied if circumstances alter from that predicted at the present time.</p>
Staffing related variances	£213,760,	This relates to salaries and other staff related budgets arising from vacant posts, appointments to lower grades, retirements, and other reduced operational requirements. This represents approximately 1.7% variance against salary budgets.
Discovery Centre	Following a successful rating appeal, the Council has received rate refunds of £64,920	The funds have partly offset higher operating costs, and the prior year element was originally earmarked for development works to the centre. However, at present there are no firm plans to use the funds pending the outcome of the partnership discussions with ECC over the future use of the Centre.
Environment Agency prosecution	£28,100	The fine, costs and other legal fees net of the budget contingency
Street Scene Services	£28,000	provision for carrying out service efficiency reviews
Development Control	£32,000	additional expenditure in line with the service recovery plan
Cemeteries	£14,000	cost of completing the memorial and gravestone inspections
Other	£8,655	Net under spend across all services

3. GENERAL FUND – INCOME		
Projected year-end variation this Quarter		Projected year-end variation last Quarter
Net over-achievement of £122,039		Net over-achievement of £76,330
Areas of under achievement	Amount	Reasons / comment
Car Parking (Pay & Display / seasonal permits)	- £71,650	(Against a target of £886,650 set at the time of the pricing review from April 2006). This is mainly on pay & display offset by extra income from seasonal tickets. This is attributed to what is considered a short-term adverse reaction to the new pricing policy. Whilst projected to be under target, the estimated total income for the year is still up on last year by around £86,500.
Parking enforcement (Off-street)	- £25,720	(Against a target of £85,720) The number of off-street penalty charge notices issued is larger than the DPE business plan model assumed. Targets for on-street parking are being exceeded this is ultimately taken into account in the deficit funding formulae with the County Council.
Off-set by: Deficit support under DPE	+£47,720	A claim for additional deficit support under the Decriminalisation of Parking Enforcement (DPE) agreement in respect of the first eighteen months, with a potential impact in the current year has been made and on which a decision is awaited from the County Council.
Net car parking	-£49,650	The projections currently assume that additional funds will be received covering the period October 2004 to March 2007, offsetting the overall down turn on parking related income
Discovery Centre	- £22,300	Against a target of £90,450
Leisure income	- £18,810	Debt written off that relates to the period pre-transfer of the management contract to an external partner
Legal Services	- £12,500	Against a target of £25,000
Procurement services	- £9,600	Against a target of £37,530
Various services	-£8,391	Other net income and costs recovered across all services
Areas where Income is Projected to be over-achieved and amount		Reasons / comment
Housing Benefit	£23,400	Benefit grant confirmed by DWP - higher than expected
Investment income	£44,120	Arising from higher investment balances due to better cash flow
Development control	£53,000	Over-achieved fee income and sales of planning publications
Horticultural services	£42,300	External contracts and reimbursements for highway verge cutting
Cemeteries	£12,700	Costs recovered
Waste management	£20,100	Recycling credits, trade waste, and other costs recovered (but also see note about expenditure variance)
Asset Management	£11,300	Income from the property rental portfolio
Housing Advisory	£17,000	Government grants for homelessness
Government grants for revenue support	£19,370	Repayment of 04/05 and 05/06 grant reflected in the 2005/06 outturn

4. HOUSING REVENUE ACCOUNT – OVERALL POSITION

Projected variance for year end		Over spend of £23,000 (estimated £20,000 in Quarter 1)
Main contributory factors and areas of over spend		
Area	Amount	Comment
Dwelling rental income	£98,000	Lower rent expected due to higher number of void properties arising from tenant transfers and use of nomination rights to other Housing Associations
Supervision and management costs	£232,000	Costs incurred under the housing transfer project which are properly chargeable to housing management
	£52,000	Staffing, retirement, and other related net additional costs
	£56,000	Sheltered housing additional related expenditure including costs transferred from the Care Trust for replacement equipment
	£15,000	Increased expenditure on estates maintenance
	£16,000	Increased maintenance on the communal TV contracts
	£57,000	Increased number (and cost) of void clearances as tenants are re-housed via nomination rights with Housing Associations
Other income/ expenditure	£30,000	Increase in empty property council tax payments
	£50,000	Increased provision for doubtful debts, mainly in respect of former tenants
	£17,600	Lower garage rental income and service charges due to voids and disposals
	£35,000	Write-offs of irrecoverable court costs
Main contributory factors and areas of under spend		
Supervision and management costs	£52,000	Savings on insurance premiums following the re-tender of the contract
	£17,000	ICT support costs paid to SERCO) after one-off payment of transitional costs funded from last year's under spend
	£10,000	Bank charges for rent card payment using the Allpay system
	£15,900	Other projected net under spend across all services
Repairs and Maintenance	£215,000	Provision for sewer survey no longer required
	£136,100	Net overall under spend on all other repairs and maintenance categories due to combination of variation in demand and costs of carrying out works – this represents a variance of around 2.6% of the repairs budget.
Housing subsidy	£189,600	Reduction in the payment to DCLG following changes to the subsidy

5. PROGRESS ON SPEND OF CARRY FORWARDS AND OTHER EARMARKED FUNDS				
Total amount carried forward from 05/06:		£789,600 of which £743,820 is projected to be spent in 06/07		
	Quarter1	Quarter 2	Quarter 3	Year End
Amount spent	£96,818	£319,589		
<p>Comment:</p> <p>At the end of the second quarter £319,589 had been spent on the following initiatives:</p> <ul style="list-style-type: none"> • Developing partnership working on emergency planning; • Work in relation to the study of the District over the next 15 years; • Peer challenge review; • Match funding for Care & Repair service; • Spring litter pick and extra sweeping of the Braintree bypass; • Purchase of additional litter bins; • Promotional activity on street scene issues e.g. the recent chewing gum awareness campaign; • Speeding up the completion of asbestos surveys on council dwellings; • Supporting the implementation of document imaging and workflow by ensuring temporary staffing resources are in place to maintain service standards; • Extending the appointments of the parish liaison officer, policy officer and communications officer; • Developing the law library resource; • Employing a tenant participation officer; and • Payment to SERCO in lieu of future contract payments for transitional cost, saving on the overall total. <p>Further costs have been committed from the above as they relate to on-going staffing payments, and other initiatives are being progressed for the remaining balance of funds.</p>				

6. SAVINGS AND EFFICIENCIES					
Type of Saving	06/07 Target		Amount identified so far this year	Amount still to be found	
Customer First Savings	£274,000		£238,960	£35,040	
<p>Comment:</p> <p>Emphasis has been placed on identifying on-going changes to budgets in order that the target could be reduced and greater certainty over future base budget requirements determined.</p>					
Annual Efficiency Statement (Gershon)	Annual	£462,000	Annual	£312,000	Not applicable
	Cumulative	£924,000 (£1.099 actually achieved at end of 05/06)	Cumulative	£1,411,000 (estimated)	
<p>Comment:</p> <p>The Council has an annual target set externally by the Government of achieving 2.5% per annum efficiencies, which equates to £462,000 per annum and a total of £1.386 million by the end 2007/08.</p> <p>To date the cumulative figure achieved by the Council is £1.099m. Further planned ongoing efficiencies of £312,000 were highlighted in the Forward Look Annual Efficiency Statement for 2006/07. This shows that the Council is well on track to achieving its cumulative target.</p>					

7. TREASURY MANAGEMENT AND PRUDENTIAL INDICATORS

	05/06 actuals Last quarter	This quarter
Projected overall year end return for 06/07 (against a budget of 4.50% and compared to an estimated benchmark rate for 06/07 of 4.65%)	4.72%	4.68%
Projected total investment income for 06/07 (compared to original estimate of £1,595,870)	£1.7m	£1.7 m
Estimated extra income to be retained in General Fund	£132,000*	£44,120*
Amount to be transferred to the treasury management reserve	£37,000	£28,000
<p>Comments: The recent interest rate increase has been factored into these figures.</p> <p>Performance during the second quarter was better than that for the first three months of the year. The external fund manager made some gains during this period but has still not been able to recoup sufficiently to put them ahead of the cumulative benchmark, and hence the lower projected overall year end return. In-house returns have been encouraging for the first half of the year, however, although absolute returns should be higher due to the recent increase in interest rates, there will be pressure on achieving further gains above benchmark, as investments made earlier in the year when interest rate prospects were different, continue through to maturity.</p> <p>* Following the first quarter review an addition of £100,000 to the budgeted investment income was made due to the higher balances that were being forecast for investment purposes. The latest projection indicates that balances are expected to be slightly up with a forecast average balance of £36m, compared to updated budget of £35.2m.</p>		

8. RESERVES AND BALANCES

	Last quarter	This quarter
Current balances	£2.170m	
Projected addition / reduction to General Fund balances at year end (against original budget of £164,430)	£217,149	£277,724
Revised projected level of balances at end of 06/07 (against original budget of £2.170m)	£2.388m	£2.448m
Use of reserves outside of previously approved plans		
£124,570	Addition to the carry forward reserve, including waste management resources carried over from 2005/06	
£28,000	Estimated addition of to the treasury management reserve, which reflects the out performance above budgeted investment returns	
£10,250	Meeting temporary staff costs for the graphic design service whilst introducing the fast track desk top printers	
£11,480	Transfer of the residual balance on the area committee reserve to part fund the extension of the parish liaison officer post	
£14,500	Allocation from the community projects reserve to meet costs including the appointment of an ASB prevention and education officer for one-year from September	
- £6,490	Reduction in the amount required from the vehicle replacement reserve	
£12,000	Allocations from the Leader's Budget including resources for the Scrutiny and Policy Development Groups during the 2006/07 Civic Year	

SECTION 3 - CAPITAL PROGRAMME 2006 / 2007

The Capital Programme is divided between General Fund Projects and Housing Investment Schemes.

GENERAL FUND PROJECTS

The General Fund Capital Programme budget for 2006 / 2007 is				£ 12.987m*	
		Quarter1	Quarter 2	Quarter 3	Year End
Profiled	Amount	0.594m	3.833m		
Actual	Amount	0.637m	2.708m		

* = includes budgets carried over from last year. This is a reduction on the budget reported in Quarter 1 (£13.286m) because some of the capital budget is now profiled for spend in 07/08.

Main variances to this Quarter's profile

Amount £	Under or over profiled spend	Project / comment
956,000	Under	Braintree Pool - due to a combination of timing delay of around 4 weeks, and valuation of works carried out being different to that originally assumed in the profile. Discussions are currently ongoing with the contractor to assess whether or not the timing delay can be made up at a later stage of the project.
92,000	Under	ICT/ e-Government projects expected to revert to profile by the next quarter review;
73,000	Under	Sports & leisure projects for Braintree Leisure and Steven's Road artificial pitch;
102,000	Under	Parks & open spaces, with works put on hold at the Discovery Centre pending outcome of discussions with ECC over partnership arrangements;
85,000	Under	Recycling late delivery of vehicles
106,000	Over	Playgrounds for which works have been completed ahead of profile due to favourable weather conditions.

HOUSING INVESTMENT SCHEMES

The Housing Investment Capital Programme for 2006 / 2007				£ 9.54m*	
Social Housing Grant Contribution				Profiled to be spent from Dec. onwards	
Private Sector Grant Expenditure				£156k below profile**	
		Quarter1	Quarter 2	Quarter 3	Year End
Profiled	Amount	1.442m	3.792m		
Actual	Amount	1.521m	3.869m		

Comments:

* Including budgets carried forward from last year and an addition in relation to social housing grant financed from Section 106 monies.

** Private sector grants are below profile (-£156,000) as timing of payments are demand led however the budget is fully committed.

Expenditure is ahead of profile in relation to the housing stock (+£232,000) which relates to higher number of void modernisations.

**APPENDIX 1
PERFORMANCE**

Quarter two 2006/7 V2

Report Author: Michael Letch (Mike.letch@braintree.gov.uk)

Report Type: PI Report

Generated on: 06 November 2006



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved over the last year		The value of this PI has improved over the last quarter
	This PI is slightly below target.		The value of this PI has worsened over the last year		The value of this PI has worsened over the last quarter
	This PI is on target.		The value of this PI has not changed over the last year		The value of this PI has not changed over the last quarter
	This PI cannot be calculated.				

The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend
BV8 % of invoices paid on time Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms.	95.38%	95.00%				
BV9 Percentage of Council Tax collected by the Authority in the year	58.11%	49.20%				

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.																		
BV10 The percentage of non-domestic rates due for the financial year which were received by the authority	59.59%	48.97%	✔	↑	↑	<table border="1"> <caption>Percentage of Non-domestic Rates Collected</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>~85%</td></tr> <tr><td>Q2 2016/17</td><td>~100%</td></tr> <tr><td>Q3 2016/17</td><td>~20%</td></tr> <tr><td>Q4 2016/17</td><td>~40%</td></tr> <tr><td>Q1 2017/18</td><td>~90%</td></tr> <tr><td>Q2 2017/18</td><td>~100%</td></tr> <tr><td>Q3 2017/18</td><td>~20%</td></tr> <tr><td>Q4 2017/18</td><td>~20%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2016/17	~85%	Q2 2016/17	~100%	Q3 2016/17	~20%	Q4 2016/17	~40%	Q1 2017/18	~90%	Q2 2017/18	~100%	Q3 2017/18	~20%	Q4 2017/18	~20%
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Q2 2017/18	~100%																							
Q3 2017/18	~20%																							
Q4 2017/18	~20%																							
BV12 Number of working days/shifts lost to the Local Authority due to sickness absence	2.11	10.25	✔	?	?	<table border="1"> <caption>Working Days Lost Due to Sickness Absence</caption> <thead> <tr><th>Quarter</th><th>Days Lost</th></tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>~9</td></tr> <tr><td>Q2 2016/17</td><td>~10</td></tr> <tr><td>Q3 2016/17</td><td>~2</td></tr> <tr><td>Q4 2016/17</td><td>~5</td></tr> <tr><td>Q1 2017/18</td><td>~8</td></tr> <tr><td>Q2 2017/18</td><td>~11</td></tr> <tr><td>Q3 2017/18</td><td>~2</td></tr> <tr><td>Q4 2017/18</td><td>~3</td></tr> </tbody> </table>	Quarter	Days Lost	Q1 2016/17	~9	Q2 2016/17	~10	Q3 2016/17	~2	Q4 2016/17	~5	Q1 2017/18	~8	Q2 2017/18	~11	Q3 2017/18	~2	Q4 2017/18	~3
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Q4 2017/18	~3																							
BV63 The average SAP rating of local authority-owned dwellings.	67.00	65.00	✔	↑	↑	<table border="1"> <caption>Energy Efficiency of Housing Stock</caption> <thead> <tr><th>Quarter</th><th>Efficiency</th></tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>~60</td></tr> <tr><td>Q2 2016/17</td><td>~60</td></tr> <tr><td>Q3 2016/17</td><td>~60</td></tr> <tr><td>Q4 2016/17</td><td>~60</td></tr> <tr><td>Q1 2017/18</td><td>~60</td></tr> <tr><td>Q2 2017/18</td><td>~60</td></tr> <tr><td>Q3 2017/18</td><td>~60</td></tr> <tr><td>Q4 2017/18</td><td>~60</td></tr> </tbody> </table>	Quarter	Efficiency	Q1 2016/17	~60	Q2 2016/17	~60	Q3 2016/17	~60	Q4 2016/17	~60	Q1 2017/18	~60	Q2 2017/18	~60	Q3 2017/18	~60	Q4 2017/18	~60
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BV66a Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	94.09%		?	↑	↑	<table border="1"> <caption>Rent Collection and Arrears Recovery</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>~95%</td></tr> <tr><td>Q2 2016/17</td><td>~95%</td></tr> <tr><td>Q3 2016/17</td><td>~95%</td></tr> <tr><td>Q4 2016/17</td><td>~95%</td></tr> <tr><td>Q1 2017/18</td><td>~95%</td></tr> <tr><td>Q2 2017/18</td><td>~95%</td></tr> <tr><td>Q3 2017/18</td><td>~95%</td></tr> <tr><td>Q4 2017/18</td><td>~95%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2016/17	~95%	Q2 2016/17	~95%	Q3 2016/17	~95%	Q4 2016/17	~95%	Q1 2017/18	~95%	Q2 2017/18	~95%	Q3 2017/18	~95%	Q4 2017/18	~95%
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Q4 2017/18	~95%																							
BV66b The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	4.62%	4.39%	✔	↑	↑	<table border="1"> <caption>Rent collection and arrears recovery</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>~4.5%</td></tr> <tr><td>Q2 2016/17</td><td>~4.5%</td></tr> <tr><td>Q3 2016/17</td><td>~4.5%</td></tr> <tr><td>Q4 2016/17</td><td>~4.5%</td></tr> <tr><td>Q1 2017/18</td><td>~4.5%</td></tr> <tr><td>Q2 2017/18</td><td>~4.5%</td></tr> <tr><td>Q3 2017/18</td><td>~4.5%</td></tr> <tr><td>Q4 2017/18</td><td>~4.5%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2016/17	~4.5%	Q2 2016/17	~4.5%	Q3 2016/17	~4.5%	Q4 2016/17	~4.5%	Q1 2017/18	~4.5%	Q2 2017/18	~4.5%	Q3 2017/18	~4.5%	Q4 2017/18	~4.5%
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BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.
BV74a 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.	84.00%	81.00%				
BV75a Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord.						No graph available
BV78a The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported.	33.00	34.00				
BV78b The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority.	15.00	8.80				
BV79a The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct.	98.40%	98.00%				

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.														
BV82a(i) Percentage of the total tonnage of household waste arisings which has been recycled	21.57%	24.00%	✔	↑	↑	<table border="1"> <caption>% of Household Waste Recycled</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>18</td></tr> <tr><td>Q2 2016/17</td><td>20</td></tr> <tr><td>Q3 2016/17</td><td>20</td></tr> <tr><td>Q4 2016/17</td><td>22</td></tr> <tr><td>Q1 2017/18</td><td>18</td></tr> <tr><td>Q2 2017/18</td><td>23</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	18	Q2 2016/17	20	Q3 2016/17	20	Q4 2016/17	22	Q1 2017/18	18	Q2 2017/18	23
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Q1 2017/18	18																			
Q2 2017/18	23																			
BV82b(i) Percentage of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion	12.15%	12.00%	✔	↓	↓	<table border="1"> <caption>% of Household Waste Composted</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>6</td></tr> <tr><td>Q2 2016/17</td><td>5</td></tr> <tr><td>Q3 2016/17</td><td>10</td></tr> <tr><td>Q4 2016/17</td><td>14</td></tr> <tr><td>Q1 2017/18</td><td>11</td></tr> <tr><td>Q2 2017/18</td><td>15</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	6	Q2 2016/17	5	Q3 2016/17	10	Q4 2016/17	14	Q1 2017/18	11	Q2 2017/18	15
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Q2 2016/17	5																			
Q3 2016/17	10																			
Q4 2016/17	14																			
Q1 2017/18	11																			
Q2 2017/18	15																			
BV89 Percentage of people satisfied with the cleanliness standard in their area (streets and relevant land)	60.00%	71.00%	✔	?	?	No graph available														
BV90a Percentage of people expressing satisfaction with the household waste collection service overall			?	?	?	No graph available														
BV90b Percentage of people expressing satisfaction with the provision of recycling facilities overall			?	?	?	No graph available														
BV091a Percentage of households resident in the authority's area served by kerbside collection of recyclables	100.00%	100.00%	✔	■	■	No graph available														
BV109a Percentage of major applications determined in 13 weeks	63.16%	60.00%	✔	↑	↑	<table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>60</td></tr> <tr><td>Q2 2016/17</td><td>58</td></tr> <tr><td>Q3 2016/17</td><td>62</td></tr> <tr><td>Q4 2016/17</td><td>60</td></tr> <tr><td>Q1 2017/18</td><td>60</td></tr> <tr><td>Q2 2017/18</td><td>65</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	60	Q2 2016/17	58	Q3 2016/17	62	Q4 2016/17	60	Q1 2017/18	60	Q2 2017/18	65
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BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.
BV109b Percentage of minor applications determined in 8 weeks	67.86%	65.00%				
BV109c Percentage of other applications determined in 8 weeks	81.35%	80.00%				
BV111 Percentage of applicants and those commenting on planning applications satisfied with the service received - Overall						No graph available
BV119a Percentage of residents satisfied with the authorities sports/leisure facilities						No graph available
BV119c Percentage of residents satisfied with the authorities museums and galleries.						No graph available
BV119d Percentage of residents satisfied with the authorities theatres and concert halls.						No graph available
BV119e Percentage of residents satisfied with the authorities parks and open spaces						No graph available

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.
BV126 Domestic burglaries per year, per 1,000 households in the Local Authority area.	1.31					
BV127a Violent crime per year, 1,000 population in the Local Authority area.	13.42	4.30				
BV127b Robberies per year, per 1,000 population in the Local Authority area.	96.00	460.00				
BV128 The number of vehicle crimes per year, per 1,000 population in the Local Authority area	2.14	6.28				
BV164 Equal Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in 'Tackling Racial harassment: Code of Practice for Social Landlords'?	Yes	Yes				No graph available

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.										
BV166a Score against a checklist of enforcement best practice for environmental health.	96.60%	95.00%				<table border="1"> <caption>Environmental Health Checklist Data</caption> <thead> <tr> <th>Quarter</th> <th>Score (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2024/25</td><td>96.60</td></tr> <tr><td>Q4 2024/25</td><td>96.60</td></tr> <tr><td>Q1 2025/26</td><td>96.60</td></tr> <tr><td>Q2 2025/26</td><td>96.60</td></tr> </tbody> </table>	Quarter	Score (%)	Q3 2024/25	96.60	Q4 2024/25	96.60	Q1 2025/26	96.60	Q2 2025/26	96.60
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Q4 2024/25	96.60															
Q1 2025/26	96.60															
Q2 2025/26	96.60															
BV175 The percentage of racial incidents reported to the local authority that resulted in further action	100%	0.00%				No graph available										
BV179 The percentage of standard searches carried out in 10 working days	100%	100%				<table border="1"> <caption>Standard searches carried out in 10 working days Data</caption> <thead> <tr> <th>Quarter</th> <th>Score (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2024/25</td><td>100</td></tr> <tr><td>Q4 2024/25</td><td>100</td></tr> <tr><td>Q1 2025/26</td><td>100</td></tr> <tr><td>Q2 2025/26</td><td>100</td></tr> </tbody> </table>	Quarter	Score (%)	Q3 2024/25	100	Q4 2024/25	100	Q1 2025/26	100	Q2 2025/26	100
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Q3 2024/25	100															
Q4 2024/25	100															
Q1 2025/26	100															
Q2 2025/26	100															
BV183a The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	0.00	0.00				No graph available										
BV183b The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need.	23.00	21.00				<table border="1"> <caption>Length of stay in temporary accommodation (nights) Data</caption> <thead> <tr> <th>Quarter</th> <th>Length (nights)</th> </tr> </thead> <tbody> <tr><td>Q3 2024/25</td><td>23.00</td></tr> <tr><td>Q4 2024/25</td><td>23.00</td></tr> <tr><td>Q1 2025/26</td><td>23.00</td></tr> <tr><td>Q2 2025/26</td><td>23.00</td></tr> </tbody> </table>	Quarter	Length (nights)	Q3 2024/25	23.00	Q4 2024/25	23.00	Q1 2025/26	23.00	Q2 2025/26	23.00
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Q3 2024/25	23.00															
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BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.
BV184a The proportion of LA homes which were non-decent at start of financial year (Annual report)	62.00%	64.00%	✔	↑	↓	
BV199a The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	93.00%	87.00%	✔	↑	↑	
BV212 Average time taken to re-let local authority housing	64.00	45.00	✘	↓	↓	
BV218a Percentage of new reports of abandoned vehicles investigated within 24 hrs of notification.	87.00%	90.00%	⚠	↓	↓	
BV218b Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	32.00%	40.00%	✘	↑	↑	

BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.																						
BV185 Percentage of responsive (but not emergency) repairs during 2003/2004, for which the authority both made and kept an appointment.	74.00%	83.00%				<p>Percentage of responsive repairs where the a</p> <table border="1"> <caption>Percentage of responsive repairs where the a</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2004/05</td><td>78</td></tr> <tr><td>Q2 2004/05</td><td>78</td></tr> <tr><td>Q3 2004/05</td><td>82</td></tr> <tr><td>Q4 2004/05</td><td>75</td></tr> <tr><td>Q1 2005/06</td><td>78</td></tr> <tr><td>Q2 2005/06</td><td>80</td></tr> <tr><td>Q3 2005/06</td><td>80</td></tr> <tr><td>Q4 2005/06</td><td>80</td></tr> <tr><td>Q1 2006/07</td><td>80</td></tr> <tr><td>Q2 2006/07</td><td>80</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2004/05	78	Q2 2004/05	78	Q3 2004/05	82	Q4 2004/05	75	Q1 2005/06	78	Q2 2005/06	80	Q3 2005/06	80	Q4 2005/06	80	Q1 2006/07	80	Q2 2006/07	80
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HLP2 Percentage rate of staff turnover per annum	3.20%					<p>% Rate of staff turnover p.a.</p> <table border="1"> <caption>% Rate of staff turnover p.a.</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2004/05</td><td>0</td></tr> <tr><td>Q2 2004/05</td><td>0</td></tr> <tr><td>Q3 2004/05</td><td>0</td></tr> <tr><td>Q4 2004/05</td><td>0</td></tr> <tr><td>Q1 2005/06</td><td>0</td></tr> <tr><td>Q2 2005/06</td><td>0</td></tr> <tr><td>Q3 2005/06</td><td>0</td></tr> <tr><td>Q4 2005/06</td><td>10.5</td></tr> <tr><td>Q1 2006/07</td><td>3.2</td></tr> <tr><td>Q2 2006/07</td><td>3.2</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2004/05	0	Q2 2004/05	0	Q3 2004/05	0	Q4 2004/05	0	Q1 2005/06	0	Q2 2005/06	0	Q3 2005/06	0	Q4 2005/06	10.5	Q1 2006/07	3.2	Q2 2006/07	3.2
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CHLP3 Number of Complaints responded to within 7 working days	78.00%	79.00%				<p>Complaints</p> <table border="1"> <caption>Complaints</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2004/05</td><td>72</td></tr> <tr><td>Q2 2004/05</td><td>72</td></tr> <tr><td>Q3 2004/05</td><td>80</td></tr> <tr><td>Q4 2004/05</td><td>80</td></tr> <tr><td>Q1 2005/06</td><td>78</td></tr> <tr><td>Q2 2005/06</td><td>78</td></tr> <tr><td>Q3 2005/06</td><td>78</td></tr> <tr><td>Q4 2005/06</td><td>78</td></tr> <tr><td>Q1 2006/07</td><td>78</td></tr> <tr><td>Q2 2006/07</td><td>78</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2004/05	72	Q2 2004/05	72	Q3 2004/05	80	Q4 2004/05	80	Q1 2005/06	78	Q2 2005/06	78	Q3 2005/06	78	Q4 2005/06	78	Q1 2006/07	78	Q2 2006/07	78
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Q2 2006/07	78																											
CHLP5 The percentage of enquiries resolved at the first point of contact	79.00%	65.00%				<p>% Of enquiries resolved at P1st Point of Con</p> <table border="1"> <caption>% Of enquiries resolved at P1st Point of Con</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2004/05</td><td>0</td></tr> <tr><td>Q2 2004/05</td><td>0</td></tr> <tr><td>Q3 2004/05</td><td>0</td></tr> <tr><td>Q4 2004/05</td><td>0</td></tr> <tr><td>Q1 2005/06</td><td>0</td></tr> <tr><td>Q2 2005/06</td><td>0</td></tr> <tr><td>Q3 2005/06</td><td>0</td></tr> <tr><td>Q4 2005/06</td><td>0</td></tr> <tr><td>Q1 2006/07</td><td>80</td></tr> <tr><td>Q2 2006/07</td><td>80</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2004/05	0	Q2 2004/05	0	Q3 2004/05	0	Q4 2004/05	0	Q1 2005/06	0	Q2 2005/06	0	Q3 2005/06	0	Q4 2005/06	0	Q1 2006/07	80	Q2 2006/07	80
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Q2 2006/07	80																											
CHLP6 The number of transactions carried out via the Council's web-site	6508.00	8000.00				<p>Transactions via the web-site</p> <table border="1"> <caption>Transactions via the web-site</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2004/05</td><td>0</td></tr> <tr><td>Q2 2004/05</td><td>0</td></tr> <tr><td>Q3 2004/05</td><td>0</td></tr> <tr><td>Q4 2004/05</td><td>0</td></tr> <tr><td>Q1 2005/06</td><td>0</td></tr> <tr><td>Q2 2005/06</td><td>0</td></tr> <tr><td>Q3 2005/06</td><td>0</td></tr> <tr><td>Q4 2005/06</td><td>0</td></tr> <tr><td>Q1 2006/07</td><td>7000</td></tr> <tr><td>Q2 2006/07</td><td>6508</td></tr> </tbody> </table>	Quarter	Value	Q1 2004/05	0	Q2 2004/05	0	Q3 2004/05	0	Q4 2004/05	0	Q1 2005/06	0	Q2 2005/06	0	Q3 2005/06	0	Q4 2005/06	0	Q1 2006/07	7000	Q2 2006/07	6508
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BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.
<p>CHLP7 The average telephone response time in the Customer Service Centre</p>	63.10%		?	↓	↓	
<p>CHLP9a The number of positive news items sent to the local press by the PR team</p>	27.00		?	?	?	
<p>CHLP9 The percentage of positive news items which are actually reported positively</p>	100.00		?	?	?	
<p>HLP1 % of responsive repairs with an appointment made and kept</p>			?	?	?	No graph available
<p>HLP2 % of emergency repairs which were completed within Government time limits</p>			?	?	?	No graph available
<p>HLP3 Average number of days taken to complete non-urgent repairs</p>			?	?	?	No graph available
<p>WCLP1 Number of missed bins per 100,000</p>	12.74	50.00	✓	↑	↑	

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WCLP2 % and Number of Fly Tips cleared within 24 hours of being reported	76.38	98.50				<table border="1"> <caption>% and Number of Fly Tips cleared within 24 hours</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q4 2018/19</td><td>~0</td></tr> <tr><td>Q1 2019/20</td><td>~0</td></tr> <tr><td>Q2 2019/20</td><td>~0</td></tr> <tr><td>Q3 2019/20</td><td>~0</td></tr> <tr><td>Q4 2019/20</td><td>~0</td></tr> <tr><td>Q1 2020/21</td><td>~0</td></tr> <tr><td>Q2 2020/21</td><td>~0</td></tr> <tr><td>Q3 2020/21</td><td>~0</td></tr> <tr><td>Q4 2020/21</td><td>~0</td></tr> <tr><td>Q1 2021/22</td><td>~0</td></tr> <tr><td>Q2 2021/22</td><td>~0</td></tr> <tr><td>Q3 2021/22</td><td>~0</td></tr> <tr><td>Q4 2021/22</td><td>~0</td></tr> <tr><td>Q1 2022/23</td><td>~0</td></tr> <tr><td>Q2 2022/23</td><td>~0</td></tr> <tr><td>Q3 2022/23</td><td>~0</td></tr> <tr><td>Q4 2022/23</td><td>~0</td></tr> <tr><td>Q1 2023/24</td><td>~0</td></tr> <tr><td>Q2 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2129/30</td><td>~0</td></tr> <tr><td>Q4 2129/30</td></tr></tbody></table>	Quarter	Value	Q4 2018/19	~0	Q1 2019/20	~0	Q2 2019/20	~0	Q3 2019/20	~0	Q4 2019/20	~0	Q1 2020/21	~0	Q2 2020/21	~0	Q3 2020/21	~0	Q4 2020/21	~0	Q1 2021/22	~0	Q2 2021/22	~0	Q3 2021/22	~0	Q4 2021/22	~0	Q1 2022/23	~0	Q2 2022/23	~0	Q3 2022/23	~0	Q4 2022/23	~0	Q1 2023/24	~0	Q2 2023/24	~0	Q3 2023/24	~0	Q4 2023/24	~0	Q1 2024/25	~0	Q2 2024/25	~0	Q3 2024/25	~0	Q4 2024/25	~0	Q1 2025/26	~0	Q2 2025/26	~0	Q3 2025/26	~0	Q4 2025/26	~0	Q1 2026/27	~0	Q2 2026/27	~0	Q3 2026/27	~0	Q4 2026/27	~0	Q1 2027/28	~0	Q2 2027/28	~0	Q3 2027/28	~0	Q4 2027/28	~0	Q1 2028/29	~0	Q2 2028/29	~0	Q3 2028/29	~0	Q4 2028/29	~0	Q1 2029/30	~0	Q2 2029/30	~0	Q3 2029/30	~0	Q4 2029/30	~0	Q1 2030/31	~0	Q2 2030/31	~0	Q3 2030/31	~0	Q4 2030/31	~0	Q1 2031/32	~0	Q2 2031/32	~0	Q3 2031/32	~0	Q4 2031/32	~0	Q1 2032/33	~0	Q2 2032/33	~0	Q3 2032/33	~0	Q4 2032/33	~0	Q1 2033/34	~0	Q2 2033/34	~0	Q3 2033/34	~0	Q4 2033/34	~0	Q1 2034/35	~0	Q2 2034/35	~0	Q3 2034/35	~0	Q4 2034/35	~0	Q1 2035/36	~0	Q2 2035/36	~0	Q3 2035/36	~0	Q4 2035/36	~0	Q1 2036/37	~0	Q2 2036/37	~0	Q3 2036/37	~0	Q4 2036/37	~0	Q1 2037/38	~0	Q2 2037/38	~0	Q3 2037/38	~0	Q4 2037/38	~0	Q1 2038/39	~0	Q2 2038/39	~0	Q3 2038/39	~0	Q4 2038/39	~0	Q1 2039/40	~0	Q2 2039/40	~0	Q3 2039/40	~0	Q4 2039/40	~0	Q1 2040/41	~0	Q2 2040/41	~0	Q3 2040/41	~0	Q4 2040/41	~0	Q1 2041/42	~0	Q2 2041/42	~0	Q3 2041/42	~0	Q4 2041/42	~0	Q1 2042/43	~0	Q2 2042/43	~0	Q3 2042/43	~0	Q4 2042/43	~0	Q1 2043/44	~0	Q2 2043/44	~0	Q3 2043/44	~0	Q4 2043/44	~0	Q1 2044/45	~0	Q2 2044/45	~0	Q3 2044/45	~0	Q4 2044/45	~0	Q1 2045/46	~0	Q2 2045/46	~0	Q3 2045/46	~0	Q4 2045/46	~0	Q1 2046/47	~0	Q2 2046/47	~0	Q3 2046/47	~0	Q4 2046/47	~0	Q1 2047/48	~0	Q2 2047/48	~0	Q3 2047/48	~0	Q4 2047/48	~0	Q1 2048/49	~0	Q2 2048/49	~0	Q3 2048/49	~0	Q4 2048/49	~0	Q1 2049/50	~0	Q2 2049/50	~0	Q3 2049/50	~0	Q4 2049/50	~0	Q1 2050/51	~0	Q2 2050/51	~0	Q3 2050/51	~0	Q4 2050/51	~0	Q1 2051/52	~0	Q2 2051/52	~0	Q3 2051/52	~0	Q4 2051/52	~0	Q1 2052/53	~0	Q2 2052/53	~0	Q3 2052/53	~0	Q4 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BVPI Description	Perf. this Quarter	Target	On Target for year end	Short Term Trend	Long Term Trend	Trend NOTE - The graphs have the indicator (£, %, number) value on the vertical axis and time on the horizontal axis, with the most recent quartile on the right.																								
CSLP1b Reduction in Youth Nuisance calls to the Police	975.00	1600.00	🟢	⬇️	⬇️	<table border="1"> <caption>Reduction in Youth Nuisance calls to the Police</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2024/25</td><td>0</td><td>1600</td></tr> <tr><td>Q1 2025/26</td><td>0</td><td>1600</td></tr> <tr><td>Q2 2025/26</td><td>0</td><td>1600</td></tr> <tr><td>Q3 2025/26</td><td>0</td><td>1600</td></tr> <tr><td>Q4 2025/26</td><td>0</td><td>1600</td></tr> <tr><td>Q1 2026/27</td><td>~800</td><td>1600</td></tr> <tr><td>Q2 2026/27</td><td>~1000</td><td>1600</td></tr> </tbody> </table>	Quarter	Actual Value	Target	Q4 2024/25	0	1600	Q1 2025/26	0	1600	Q2 2025/26	0	1600	Q3 2025/26	0	1600	Q4 2025/26	0	1600	Q1 2026/27	~800	1600	Q2 2026/27	~1000	1600
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CSLP2 Number of Domestic Violence incidents reported to the Police	273.00	1164.00	🟢	?	?	<table border="1"> <caption>Number of Domestic Violence incidents reported</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2024/25</td><td>0</td><td>1164</td></tr> <tr><td>Q1 2025/26</td><td>0</td><td>1164</td></tr> <tr><td>Q2 2025/26</td><td>0</td><td>1164</td></tr> <tr><td>Q3 2025/26</td><td>0</td><td>1164</td></tr> <tr><td>Q4 2025/26</td><td>0</td><td>1164</td></tr> <tr><td>Q1 2026/27</td><td>~300</td><td>1164</td></tr> <tr><td>Q2 2026/27</td><td>~300</td><td>1164</td></tr> </tbody> </table>	Quarter	Actual Value	Target	Q4 2024/25	0	1164	Q1 2025/26	0	1164	Q2 2025/26	0	1164	Q3 2025/26	0	1164	Q4 2025/26	0	1164	Q1 2026/27	~300	1164	Q2 2026/27	~300	1164
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CSLP3 Number of repeat victims of Domestic Violence			?	?	?	No graph available																								