

2008/09 Quarter 1


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Rows are sorted by PI Code.




Category Code: Environment

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Latest Note	Organisational Unit	Assigned To
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	100	82	110		Qtr 1 640 missed collections over a period of 13 weeks (780,000 collections) 640/780 = 82 per 100,000	Street Services	Chris Demmer
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	26	27	29			Housing Management	Judith Snares
CI 22 (BV204) Planning appeals allowed (Min)	28.00%	52.80%	28.00%		Qtr 1 Performance on appeals fallen from previously improved figures. Planning management team meet with the planning inspector regarding the previously unusually high amount of appeals being allowed who advised us to continue applying our policies in the way we had been. We are reviewing the results of any appeals allowed, and modifying our approach when trends are identified. Officers had complained to the Planning Inspectors Quality Assurance team. Data still to be completely verified by Planning Inspectorate. Numerator: 19 Denominator: 36 Cumulative: 52.8%.	Planning Control	Lynn Rusling; Val Walls
CI 23 % of surplus Council land used for affordable housing (Max)	100%	0%	100%		Qtr 1 No land available for affordable housing in quarter 1	Planning & Housing Strategy	Roger Harborough; Roz Millership
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	65.00%	64.29%	65.00%		Qtr 1 Indicator is running slightly below target due to quantity of work received at beginning of period. Extra resource has been put into minor applications in the short term to address this. Performance is monitored and managed at individual, team and management levels regularly to ensure achievement of targets and improvement of performance. Numerator: 63 Denominator: 98 Cumulative: 64.29%	Planning Control	Lynn Rusling; Val Walls
SI 20 Number of days that a property is void (Min)	28	41.6	28		Qtr 1 Performance off target due to the implementation of Choice Based Lettings system as this is having a effect on the turn around times due to the procedures we have to go through. This is a problem not just with Uttlesford but with other local authorities who have also implemented the system. We are in the process of looking at ways to improve turn around times. Numerator: 1041 Denominator: 25 Cumulative: 41.6	Housing Management	Suzy Clayden






SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	98%	96.08%	98%		<p>Qtr 1 April 2008 -June 2008 Numerator 344 - Denominator 358 Cumulative 96.08%</p> <p>Under performance is due to:</p> <ol style="list-style-type: none"> 1. No decrease in volume of work but less staff. 2. Identified problem in data collection, which is being corrected. 	Building Surveying	Jo Simpkin
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Category Code: Finance

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Latest Note	Organisational Unit	Assigned To
CI 01 Amount of spend against budget (Gold)	100%	74.50%	100%		Qtr 1 £2.743m spent against £3.682m profiled budgets	Finance	David Bradley
CI 02 Percentage of budgets overspending (Max)	0%	20%	0%		Qtr 1 All councillors and Heads of Division have been advised of the spend/income to date. HoDs must give reasons for variances over 10% to the next Performance Select Committee.	Finance	David Bradley
CI 03a Percentage of finance staff who are qualified CCAB Accountants (Max)	20%	11%	20%		Qtr 1 Currently Interim Director of Central Services is the only qualified accountant. By the end of next quarter a CFO is expected to be appointed.	Finance	David Bradley
CI 03b Percentage of finance staff who are part qualified or similar (Max)	70%	78%	70%		Qtr 1 One member of staff is currently studying CIPFA but not expected to qualify until 09/10. Proportion will go down to 70% if potential trainee post approved.	Finance	David Bradley
CI 03c Percentage of finance staff who do not have a financial qualification (Min)	10%	0%	10%		Qtr 1 No current staff are unqualified. If a trainee post is approve this person will take three years to qualify as AAT.	Finance	David Bradley
CI 04 (BV9) % of Council Tax collected (Max)	99.00%	30.36%	30.40%		<p>Qtr 1 Small shortfall on target of 30.40 possibly due to retrospective changes in valuation bands and downturn in economy. No action required at this stage.</p> <p>Numerator: 12965137.74 Denominator: 42698526.22 Cumulative: 30.36%</p>	Corporate Support & Revenue Services	Sue Ellis
CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.60%	6.43%	6.75%		Qtr 1 There has been a reduction in the number of tenants owing >7 weeks arrears compared to the same quarter last year. Numerator 182 Denominator 2830 Cumulative 6.43%	Housing Management	Robert Patterson-Smith
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	15	23.2	15		<p>Quarter 1 saw a particularly high number of new claims being submitted in response to the prevailing economic conditions. A number of changes to the way claims are administered have also been made which should drive through improvement in subsequent quarters. Audit Commission diagnostic confirmed good prospects for improvement.</p> <p>632 new claims taking 17055 days = average time of 26.99 days. 325 change events taking 5129 days = average time of 15.78 days. 957 change events taking 22184 days = 23.18 days.</p>	Corporate Support & Revenue Services	Sue Mustill

SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	98.00%	86.00%	98.00%		Qtr 1 A new system of accuracy checking has been introduced to coincide with the change from BV79a to SI 04. It will result in training needs being focused in key areas and drive up the long term trend in future. Audit Commission diagnostic confirms good prospects for improvement.	Corporate Support & Revenue Services	Sarah Oxley
SI 19 (BV66c) Rent Collection and Arrears Recovery: Notices Seeking Possession (Min)	14.00%	4.83%	4.00%		Qtr 1 A higher than expected number of Notices issued, 4 more than for the same period last year, yet the number of accounts in arrears reduced from 1336 to 1138. Numerator 55 Denominator 1138 Cumulative 4.83%	Housing Management	Robert Patterson-Smith
SI 32 (CG6) % of planned audits completed (Max)	90%	13.50%	30%		Qtr 1 50% of the audits are focused on corporate issues and this is expected to overlap into Q2. In addition time was taken up on specific audit briefs outside the scope of the terms of reference	Corporate Governance	Sheila Bronson

Category Code: People

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Latest Note	Organisational Unit	Assigned To
CI 05a Short term sickness absence (Min)	5	1.49	1		Qtr 1 Numerator: no. of days lost to sickness 485.97 Denominator: average no. of staff for quarter 325	Human Resources	Claire Baeza
CI 05b Long term sickness absence (Min)	3	24	0.5		Qtr 1 We have reduced the number of long term sick to only one person. Targets for this indicator to be reviewed as the associated calculation has highlighted a problem with the way in which the targets were initially set Numerator: no. of days lost to sickness 24 Denominator: 1	Human Resources	Claire Baeza
CI 05c Total sickness absence (Min)	8	1.56	1.5		Qtr 1 Denominator: average no. of staff for quarter 326 Numerator: 509.07 days lost to sickness	Human Resources	Claire Baeza
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94	96.65	94		Qtr 1 Vacancy now filled and team back to full strength	Information & Communications Technology	Adrian Webb
CI 09 Satisfaction with customer services (Max)	90%	100%	90%		Qtr 1 52/52 indicated satisfactory	Corporate Support & Revenue Services	Claire Croft

Status	
	This PI is significantly below target
	This PI is slightly below target
	This PI is on target