

## 2008/09 Quarter 2

Report Author: Debra Admin\_Collins  
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### Corporate Indicators

#### Category Code: Environment

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	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	100			<b>Qtr 2</b> Still awaiting complete data for September. Result based on Jul/Aug average 444 missed collections over a period of 9 weeks (540,000 collections) 444/540 = 82 per 100,000	Street Services	Chris Demmer
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	26	19	28			<b>Qtr 2</b> The figure has decreased this quarter due to prevention work and the completion of new affordable housing that people in TA were successful in acquiring through CBL	Housing Management	Judith Snares
CI 22 (BV204) Planning appeals allowed (Min)	28.00%	43.80%	28.00%			<b>Qtr 2</b> Performance on appeals is up on previous quarter but remains below target. Planning management team met 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 is draft only figures are not yet available from Planning Inspectorate. <b>Numerator: 7 Denominator: 16 Cumulative: 50%</b>	Planning Control	Lynn Rusling; Val Walls
CI 23 % of surplus Council land used for affordable housing (Max)	100%	0%	100%			<b>Qtr 2</b> Currently negotiating with Housing Associations over 3 pieces of land. Community Committee and Full Council have approved that this land is gifted to enable development to occur (per Roz Millership 22.10.08)	Planning & Housing Strategy	Roger Harborough; Roz Millership

#### Category Code: Finance

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 01 Amount of spend against budget (Gold)	100%	87.80%	100%			<b>Qtr 2</b> £4.758m spent against £5.422m profiled budgets	Finance	David Bradley
CI 02 Percentage of budgets overspending (Max)	0%	13%	0%			<b>Qtr 2</b> Of 67 profiled service budgets, 9 vary by more than 10%	Finance	David Bradley
CI 03a Percentage of finance staff who are qualified CCAB Accountants (Max)	20%	11%	20%			<b>Qtr 2</b> Currently the Director of Central Services is the only qualified accountant. New CFO has been appointed and commenced in post 31st October 2008.	Finance	David Bradley
CI 03b Percentage of finance staff who are part qualified or similar (Max)	70%	78%	70%			<b>Qtr 2</b> One member of staff is currently studying CIPFA but not expected to qualify until 2009/10. Proportion will go down to 70% if potential trainee post approved and filled.	Finance	David Bradley
CI 03c Percentage of finance staff who do not have a financial qualification (Min)	10%	0%	10%			<b>Qtr 2</b> No current staff are unqualified. If a trainee post is approved this person will take 3 years to qualify as AAT.	Finance	David Bradley

CI 04 (BV9) % of Council Tax collected (Max)	99.00%	58.86%	58.73%			<b>Qtr 2</b> The issue of Summons in September has increased the collection rate exceeding collection rates at this time next year. <b>Numerator:</b> 25,135,144.22 <b>Denominator:</b> 42,702,000.00 <b>Cumulative:</b> 58.86%	Corporate Support & Revenue Services	Sue Ellis
CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.60%	6.44%	6.70%			<b>Qtr 2</b> There has been a reduction in the number of tenants owing >7 weeks arrears compared to the same quarter last year. <b>Numerator:</b> 182 <b>Denominator:</b> 2824 <b>Cumulative:</b> 6.44%	Housing Management	Robert Patterson-Smith

### Category Code: Partnerships







PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 12 Cost per visit to Leisure Centres (per head) (Min)	12.9	3.19	3.22				Partnerships & Performance	Gaynor Bradley

### Category Code: People



PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 05a Short term sickness absence (Min)	5	0.99	1			<b>Qtr 2 Numerator:</b> no. of days lost to sickness 323.75 days <b>Denominator:</b> average no. of staff for quarter 325.5 <b>Cumulative:</b> 2.29 days per member of staff.	Human Resources	Claire Baeza
CI 05b Long term sickness absence (Min)	3	33.67	0.5			<b>Qtr 2</b> 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. SMB to be consulted when Quarter 2 performance report presented <b>Numerator:</b> No of days lost to sickness 101.01 <b>Denominator:</b> 3 staff on LTS <b>Cumulative:</b> 43.09 days	Human Resources	Claire Baeza
CI 05c Total sickness absence (Min)	8	1.29	1.5			<b>Qtr 2</b> Downward trend even though long term sick is up this quarter <b>Numerator:</b> Average no. of staff for quarter 328.5 <b>Denominator:</b> 424.77 days lost to sickness <b>Cumulative:</b> 2.79 days per member of staff. (Cumulative data: <b>Denominator:</b> 915.27 days lost to sickness <b>Numerator:</b> 327 average no. of staff for period - again figure down due to late returns etc)	Human Resources	Claire Baeza
CI 07 Percentage of relevant staff up to date on appraisals (Max)	80%	69.72%	60%		N/A	This indicator is collected on a six monthly basis	Human Resources	Claire Baeza
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94	92.47	94			<b>Qtr 2</b> Annual holidays meant at times desk was down to one person instead of the usual two	Information & Communications Technology	Adrian Webb
CI 09 Satisfaction with customer services (Max)	90%	94%	90%			<b>Qtr 2</b> 17/18	Corporate Support & Revenue Services	Claire Croft

## National and Service Indicators

### Category Code: Environment

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	60.00%	50.00%	60.00%			<p>Qtr 2 Performance below target due to officers negotiating with the applications. It is above national requirement however, and the cumulative total for the year remains above target. Performance is monitored and managed at individual, team and management levels regularly to ensure achievement of targets and improvement of performance (per Lynn Rusling 21.10.08)</p> <p><b>Numerator: 3 Denominator: 6 Cumulative: 73.68%</b></p>	Planning Control	Lynn Rusling; Val Walls
SI 20 Number of days that a property is void (Min)	28	35.33	28			<p>Qtr 2 Performance off target due to the implementation of Choice Based Lettings system as this is having an 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. To help improve the process the Housing Officers have been assigned directly to the management of estates which includes working closely with the repairs team to reduce the number of days that a property remains void. However, the Void Inspector is currently on sickness absence thus improvements may not be realised as quickly as hoped.</p> <p><b>Numerator: 1484 Denominator: 42 Cumulative: 35.33</b></p>	Housing Management	Suzy Clayden; Robert Patterson Smith
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	98%	97.18%	98%			<p>Qtr 2 Under performance is less than 1% and the section is still operating with less staff than Building Surveying establishment - 6 Surveyors in post and 1 vacancy. The vacant post has now been filled however, it will take two to three months for the appointed person to be fully trained. An improvement should be realised during quarter 3.</p> <p><b>Numerator: 138 Denominator: 142 Cumulative: 96.40%</b></p>	Building Surveying	Jo Simpkin

### Category Code: Finance

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
SI 01 (BVB) % of invoices paid on time (Max)	93.00%	90.85%	93.00%			<p>Qtr 1 Despite continuing improvement from Dunmow Depot more than 60% of this quarter's fails derive from satellite offices. Existing procedures for invoice processing at locations remote from London Road together with their transmission to and from those locations will continue to bring pressure on performance until the new procurement and invoicing systems are in place. It is anticipated that the introduction of these new systems, to be implemented by 31st March 2009, will incorporate the processing of invoices in a central location plus automatic payment of invoices and this should improve payment times.</p> <p><b>Numerator: 2,554 Denominator: 2,811 Cumulative: 90.85%</b></p>	Finance	Derek Caton

SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	98.00%	85.40%	98.00%			<b>Qtr 2</b> A new system of accuracy checking has been introduced to coincide with the change from BV79a to SI 04. Per Sarah Oxley (21.10.08) associated training has been undertaken during Qtr 2 and an improvement in performance is therefore anticipated during Qtr 3. 78 claims checked. 66 correct, 12 Incorrect = 85.00%. Cumulative totals: <b>Numerator:</b> 146 <b>Denominator:</b> 171 <b>Cumulative:</b> 85.40%	Corporate Support & Revenue Services	Sarah Oxley
SI 19 (BV66c) Rent Collection and Arrears Recovery: Notices Seeking Possession (Min)	14.00%	8.38%	8.00%			<b>Qtr 2</b> A fewer number of Notices issued, 3 less than for the same period last year and the number of accounts in arrears reduced from 1326 to 1170. <b>Why not met:</b> There has been a small reduction in the number of Notices served on the same quarter of last year, but a big reduction in the overall number of account in arrears (a good thing!) has distorted the figure. <b>How to improve:</b> Realistically the only way to improve the figure is if more tenants are in arrears or we do not serve Notices as per the Council's arrears policy. <b>Expected improvement timescale:</b> It is unlikely that the target will be met this year as when targets were estimated it was expected that there would be more tenants in arrears. <b>Numerator:</b> 98 <b>Denominator:</b> 1170 <b>Cumulative:</b> 8.38%	Housing Management	Robert Patterson-Smith

**Category Code: People**

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Latest Note	Organisational Unit	Assigned To
SI 12(d) Museum users: Total users of museum service (Max)	22,208	5,954	6,146			<b>Qtr 2</b> Includes estimated figure for web page visits for September as tracked file for Museum pages is unavailable since website redesign. Webpage visits experienced general dip in August around time of switch to new website. This would account for slight under-performance against target. <b>Cumulative:</b> 14366	Community Engagement	Carolyn Wingfield
SI 15 Number of unique visitors to the Council's website (Max)	1,000,000	177,128	250,000			<b>Qtr 2</b> At the moment it is unclear why there has been a drop in website visitors. The figures for Q2 are lower than Q1, and lower than the 2007/08 figures. It may be that last year because of heightened interest in G1 and the LDF, there was a resulting spike in visitors. It is also possible that through the new website, visitors are finding what they require more easily, leading to less repeat visits.	Community Engagement	Richard Auty

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

Short Term Trends	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.