

2008/09 Q3 Corporate PI's

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Generated on: 21 January 2009









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	36	100				Street Services	Chris Demmer
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	26	20	27				Housing Management	Judith Snares
CI 22 (BV204) Planning appeals allowed (Min)	28.00%	26.70%	28.00%			Performance on appeals has improved this quarter and meets target though the cumulative figure for the year remains below target. 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: 8 Denominator: 30 Cumulative: 42.50%	Planning Control	Lynn Rusing; Val Walls
CI 23 % of surplus Council land used for affordable housing (Max)	100%	0%	100%			Qtr 3 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	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%	95.30%	100%			Qtr 3 As at 31 December, net direct service expenditure was £7.545m compared with a profiled budget of £7.920m. Some utilities and fuel costs are still to be processed. Most budget holders are forecasting that by the end of the year, expenditure will be close to budget. A modest underspend may arise due to spending controls. These figures and comments exclude "below the line" items.	Finance	David Bradley; Stephen Joyce
CI 02 Percentage of budgets overspending (Max)	0%	9%	0%			Qtr 3 As at 31 December, 7 out of 80 service budgets were showing an overspend of 10% or more compared with profiled budget.	Finance	David Bradley; Stephen Joyce
CI 03a Percentage of accountancy staff who are qualified CCAB Accountants (Max)	20%	12.50%	20%			Qtr 3 1 out of 8 accountancy staff is CCAB qualified (Chief Finance Officer). (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy')	Finance	David Bradley; Stephen Joyce
CI 03b Percentage of accountancy staff who are part qualified or similar (Max)	70%	100%	70%			Qtr 3 All accountancy staff have an accountancy qualification and/or are part CCAB-qualified. Figure excludes staff responsible for exchequer duties. (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy')	Finance	David Bradley; Stephen Joyce

CI 03c Percentage of accountancy staff who do not have a financial qualification (Min)	10%	0%	10%			Qtr 3 All accountancy staff have an accountancy qualification and/or are part CCAB qualified. (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy')	Finance	David Bradley; Stephen Joyce
CI 04 (BV9) % of Council Tax collected (Max)	99.00%	87.04%	87.35%			Qtr 3 Economic downturn has marginally affected this quarters figures. During February and March the majority of taxpayers traditionally bring their account up to date. Numerator: 37,240,918.63 Denominator: 42,787,893.48 Cumulative: 87.04%	Customer Support & Revenue Services	Sue Ellis
CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.60%	6.58%	6.65%			Qtr 3 There has been a reduction in the number of tenants owing >7 weeks arrears compared to the same quarter last year. Numerator: 195 Denominator: 2815 Cumulative: 6.92%	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
CI 05a Short term sickness absence (Min)	5	2.16	1.5			Qtr 3 Numerator: No of days lost to sickness 707.94 Denominator: average number of staff for quarter 327.5 Cumulative: 4.42 days per member of staff	Human Resources	Claire Baeza
CI 05b Long term sickness absence (Min)	3	45	1			This Performance Indicator is under review	Human Resources	Claire Baeza
CI 05c Total sickness absence (Min)	8	2.29	2.5			Qtr 3 Numerator: 753.55 Denominator: 328.5 Cumulative: 5.10 days per member of staff	Human Resources	Claire Baeza
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94	94.34	94			Qtr 3 Period of sickness and leave had a minor effect on performance in a 2 person team	Information & Communications Technology	Adrian Webb
CI 09 Satisfaction with customer services (Max)	90%	100%	90%			Qtr 3 All customers surveyed indicated their satisfaction	Customer Support & Revenue Services	Claire Croft





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	3.25	3.22				Community Partnerships	Gaynor Bradley

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 157b (BV109b) Processing of planning applications: Minor applications (Max)	65.00%	63.30%	65.00%			Qtr 3 Indicator is running slightly below target due to quantity of work. Extra resources have been put into minor applications in the short term to address this situation however these are being reduced due to budgetary pressure. The Business Improvement review for Development Services is ongoing and some of the recommendations made will support performance improvement for this indicator. Performance is monitored and managed at individual, team and management levels regularly to ensure achievement of targets and improvement of performance Numerator: 38 Denominator: 60 Cumulative: 68.98	Planning Control	Lynn Rusling; Val Walls

SI 20 Number of days that a property is void (Min)	28	39.53	28			<p>Qtr 3 Performance is off target due to the stretched resources of the repairs department. In addition the CBL system is having a small effect on the turnaround times due to time required to advertise a vacant property. This is a problem not just with UDC but with other housing providers who have implemented the system. Our processes have been reviewed and SMB has approved replacement of a vacant surveyor post with a dedicated void property surveyor who will be responsible for implementing all works associated with the re-letting of empty properties. This work is presently being carried out by the repairs manager and temporary surveyor covering long term sickness absence. In addition Housing Officers have been assigned directly to the management of estates, which will include working closely with the new surveyor to reduce the number of days that a property remains void.</p> <p>Numerator: 2688 Denominator: 68 Cumulative: 39.53</p>	Housing Management	Liz Petrie
SI 21(a) Homeless: Number of people presenting as homeless (Min)	50	13	12			<p>Qtr 3 Nov and Dec have seen an increase in activity with people presenting as homeless without warning. This figure also does not include the increase in numbers we have been dealing with where we have managed not to take a homeless application.</p>	Housing Management	Judith Snares

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 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	98.00%	88.00%	98.00%			Qtr 3 5 incorrect from 57 high risk targeted claims. Plans to drive up claim accuracy in the process of being implemented.	Customer Support & Revenue Services	Sarah Oxley
SI 19 (BV66c) Rent Collection and Arrears Recovery: Notices Seeking Possession (Min)	14.00%	12.04%	12.00%			Qtr 3 A fewer number of Notices issued, 7 less than for the same period last year and the number of accounts in arrears reduced from 1323 to 1196. Numerator: 144 Denominator: 1196 Cumulative: 12.04% Why not met: 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. How to improve: 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. Expected improvement timescale: 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.	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 15 Number of unique visitors to the Council's website (Max)	1,000,000	168,352	250,000			Qtr 3 It has been identified that the information previously supplied is based on page hits rather than unique visitors. To avoid this indicator being unusable this year that trend will be continued for the remaining quarters, Thereafter the indicator will be based on unique visitors with an appropriate target. The peak in quarter one is attributable to the old website and the difficulty for users to find information resulting in a higher number of page hits.	Community Engagement	Richard Auty
SI 22(b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	3	3.57	3			Qtr 3 This was one person who spent 3.57 weeks in B and B whilst a decision was made and other accommodation became available	Housing Management	Judith Snares

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

Short Term Trend	
	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.