

2009/10 Quarter 1

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Corporate Priority: Environment

PI Code & Short Name	Annual 2009/10	Current Value	Current Target	Traffic Light Icon	Long Term Trend Arrow	Short Term Trend Arrow	Q1 08/09 vs Q1 09/10 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)	90	36.4	90						Street Services	Chris Demmer
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	23	13	23					Total for first quarter = 13 (10 in TA and 3 in B and B) Below target. Recent new build coming on line has helped in reducing TA.	Housing Services	Judith Snares
CI 22 (BV204) Planning appeals allowed (Min)	28.00%	61.30%	28.00%					Performance on appeals remains below target. Performance, however turns on a limited number of cases. The difference between the provisional outturn and meeting the target reflects permission being granted on appeal in just four cases. Planning management team have met with the Planning Inspectorate in the past about the high percentage of appeals being allowed. The advice was that the Council should continue to seek to apply development plan policies in a consistent way. Each appeal decision continues to be assessed, and that assessment feeds back into future determination of applications, particularly where trends in interpretation of policies are identified. These figures are draft pending verification by the Planning Inspectorate.	Development Control	Lynn Rusling
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	65.00%	71.40%	65.00%					Quarter 1 Numerator: 5 Denominator: 7 Cumulative 71.4.	Development Control	Lynn Rusling
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	65.00%	43.50%	65.00%					Performance is down and running below target due to vacancy management decisions to achieve budget savings. There is little resilience in the service, which has suffered from long term sickness in a key post. Action has been taken to restore performance. Cover for one post is now being provided through an agency planner, and recruitment to a vacant Principal Planning Officer post is in progress. Incoming work continues to fluctuate, with a number of complex cases being submitted in June. Performance may not improve until Q3.	Development Control	Lynn Rusling
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	80.00%	61.30%	80.00%					Performance is down and running below target due to vacancy management decisions to achieve budget savings. There is little resilience in the service, which has suffered from long term sickness in a key post. Action has been taken to restore performance. Cover for one post is now being provided through an agency planner, and recruitment to a vacant Principal Planning Officer post is in progress. Incoming work continues to fluctuate, with a number of complex cases being submitted in June. Performance may not improve until Q3.	Development Control	Lynn Rusling
SI 20 Number of days that a property is void (excluding major works) ((Min)	28	42.32	28					Qtr 1 Housing Officers have been assigned directly to the management of estates which has included taking over the void processes and working closely with the repairs team to help reduce the number of days that a property remains void. The BI team have started examining the void processes to ascertain if this can be streamlined and service improved. Numerator: 1862 Denominator: 44 Cumulative: 42.32 The above figures are for general needs properties only i.e. houses and flats. For information, elderly and sheltered dwellings, the void figures are as follows: Numerator: 3094 Denominator: 28 Cumulative: 110.5	Development Control	Liz Petrie

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SI 21(a) Homeless: Number of people presenting as homeless (Min)	50	7	12	🟢	⬆️	⬆️	➡️	First quarter the same as last year although general activity higher than last but so far not translated into actual homeless applications	Housing Services	Judith Snares
SI 21(b) Homeless: Number of people accepted as homeless (Min)	35	3	8	🟢	⬆️	⬆️	⬆️	3 out of 7 have so far been accepted 1 has been rejected and 3 are pending decisions too early to comment on trends for year.	Housing Services	Judith Snares
SI 24 (DSB) Planning Income (Max)	566,000	258,791	141,500	🟢	⬇️	⬇️	⬆️	Figure shows an adjustment from 08/09 to 09/10 re income received in 08/09 for applications which will be processed in 09/10.	Planning Control	Lynn Rusling
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	98.50%	100.00%	98.50%	🟢	⬆️	⬆️	⬆️		Building Surveying	Linda Dennis Emmy Pateman Sharon Speller
SI 27 (BV156) Buildings Accessible to People with a Disability (Max)	93.75%	93.00%	93.75%	🟡	➡️	➡️	➡️	There are 16 properties in use of which 15 are accessible. There are currently 16 properties in our portfolio. 15 of these buildings are accessible to the public, unfortunately the Guildhall in Thaxted, for which we have landlord responsibility is not accessible as it is a medieval building with meeting rooms on the first floor and therefore is not suitable for wheelchair users or those members of the public with mobility impairments. As such we are not able to improve our percentage.	Building Control	Linda Dennis Sue Locke Emmy Pateman Sharon Speller
SI 28 (CG2) % of standard searches carried out in 10 working days (Max)	95%	100%	95%	🟢	➡️	➡️	➡️	QTR 1 - 492 searches all carried out within 10 working days	Assistant Chief Executive	Jo Hayden

Corporate Priority: Finance

PI Code & Short Name	Annual 2009/10	Current Value	Current Target	Traffic Light Icon	Long Term Trend Arrow	Short Term Trend Arrow	Q1 08/09 vs Q1 09/10 Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 01a General Fund net variance from Original Budget	0.00%	0.00%	0.00%	🟢	N/A	N/A	N/A	No forecast prepared yet. First forecast for the year to be done in August and reported to F&A in September, in accordance with Budget reporting timetable approved by F&A on 25 June.	HR & Finance	Stephen Joyce
CI 01b Is the General Fund Working Balance above the agreed minimum safe contingency level?	Yes	Yes	Yes	🟢	N/A	N/A	N/A	Minimum safe level for 2009/10 as approved by Council: £1.096m. This is the level as at 31 March 2009 as per the draft statement of accounts, and there have been no movements in the first quarter.	HR & Finance	Stephen Joyce
CI 02a Housing Revenue Account net variance from Original Budget	0.00%	0.00%	0.00%	🟢	N/A	N/A	N/A	No forecasts have been prepared yet. The first forecast will be done in August and reported to F&A in September, in accordance with the budget reporting timetable approved by F&A on 25 June.	HR & Finance	Stephen Joyce
CI 02b Is the HRA Working Balance above the target minimum level?	Yes	Yes	Yes	🟢	N/A	N/A	N/A	Minimum safe level for 2009/10 £0.496m as approved by Council. HRA Working Balance as at 31/3/09 £0.702m as per draft statement of accounts and there have been no movements during the first quarter.	HR & Finance	Stephen Joyce
CI 04 (BV9) % of Council Tax collected (Max)	99.00%	30.34%	30.00%	🟢	N/A	⬇️	⬇️	Denominator = 44117332.01 Numerator = 13383753.88 Cumulative 30.34%	Customer Support & Revenue Services	Sue Ellis
CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.40%	7.10%	6.55%	🔴	⬇️	⬇️	⬇️	Why not met: The target has not been met due to: 1. The actual number of tenants has been less than expected due to number of voids still increasing. 2. The current economic climate. Expected improvement timescale: The current voids situation is impacting on the indicator and unless the number of properties becoming vacant reduces, it will be difficult to reach the target.	Housing Services	Robert Patterson-Smith
CI 26 Capital Programme net variance from Original Budget after adjusting for approved slippage	0%	0%	0%	🟢	N/A	N/A	N/A	No forecasts done yet. Forecasts will be done in August and reported to F&A in September, in accordance with budget monitoring timetable approved by F&A in June.	HR & Finance	Stephen Joyce
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. (Max)	2226	379	556	🔴	⬇️	⬇️	⬆️	1531 changes / 4.041 = 378.87. The workload in the Housing & Council Tax Benefit Section has continued to increase each month as a consequence of the economic downturn. This increase in workload has not been consistently matched by the additional capacity needed to consistently achieve targets. Strategic solutions are currently being pursued.	Customer Support & Revenue Services	Sue Mustill

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NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	14.5	18.9	14.5					Days to calc new claims 23392 days to calc changes of circs 19510 = total 42902 days. Number of new claims 732 number of changes of circs 1531 = total 2263 days. 42902/2263 = 18.91 days. The workload in the Housing & Council Tax Benefit Section has continued to increase each month as a consequence of the economic downturn. This increase in workload has not been consistently matched by the additional capacity needed to consistently achieve targets. Strategic solutions are currently being pursued.	Customer Support & Revenue Services	Sue Mustill
SI 01 (a) % of invoices processed within 5 working days of receipt by the Finance Service (Max)	95.00%	100.00%	95.00%		N/A	N/A	N/A		HR & Finance	Derek Caton
SI 01 (b) % of supplier invoices paid within 30 days of receipt by the Council.	94.00%	96.80%	94.00%		N/A	N/A	N/A	Improved performance as a result of measures taken to speed up payments. Numerator 2,671 Denominator 2,759 Cumulative 96.80%	HR & Finance	Derek Caton
SI 01 (c) Average time (days) to pay supplier invoices from date received by the Council to date payment made (Min)	25	16.58	25		N/A	N/A	N/A	A new indicator this quarter so this result sets the benchmark against which future quarters will be measured. Numerator 3,978 Denominator 240 Cumulative 16.58	HR & Finance	Derek Caton
SI 01 (d) % of transactions completed by purchasing card.	50.00%	.00%	50.00%		N/A	N/A	N/A	Purchasing cards not implemented yet. Awaiting procurement partnership with ECC.	HR & Finance	Derek Caton
SI 03 (a) Was total external debt below the approved Operational Limit?	Yes	Yes	Yes		N/A	N/A	N/A		HR & Finance	Stephen Joyce
SI 03 (b) Did all investments comply with the approved Investment Strategy?	Yes	Yes	Yes		N/A	N/A	N/A		HR & Finance	Stephen Joyce
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	98.00%	87.36%	98.00%					76 correct from 87 checked = 87.36% - cause for concern. The workload in the Housing & Council Tax Benefit Section has continued to increase each month as a consequence of the economic downturn. This increase in workload has not been consistently matched by the additional capacity needed to consistently achieve targets. Strategic solutions are currently being pursued.	Customer Support & Revenue Services	Sarah Oxley
SI 06 (BV10) Percentage of Non-domestic Rates Collected (Max)	99.00%	30.95%	30.00%					Qtr 1 RR428 Page 4 Receipts / Liability x 100 = 10,712,812.91/34,617,322.57 = 30.95%	Customer Support & Revenue Services	Adrian Marsh; Julian Sayer
SI 18 (BV66a) Rent Collection and Arrears Recovery: rent collected as proportion of rents owed on HRA (Max)	98.00%	88.61%	89.15%					Qtr 1 Numerator £2,979,480.82 Denominator £3,362,429.87 Cumulative 88.61% Why not met: There are various factors: 1. The current economic climate has had a major impact over the last 2 quarters (the first 3 quarters of last year were on target) and the rent collected has significantly reduced. 2. The restructuring in Housing has not released the expected time for Housing Officers to go out on their patches chasing arrears. How to improve: 1. Once the economy improves this will slowly filter through to tenants rent accounts. 2. A further review of Housing Officer duties is needed to free them up to chase arrears. Expected improvement timescale: Depending on the above factors it would be expected that the target will be met by the end of the financial year.	Housing Services	Robert Patterson-Smith
SI 19 Current tenant rent arrears as a percentage of the gross dwelling debit	3.20%	3%	3.25%		N/A	N/A	N/A		Housing Services	Robert Patterson-Smith

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SI 32 (CG6) % of planned audits completed (Max)	90%	6%	12%					Qtr 1 includes residual 2008-09 audit work where in addition to that planned for, there has been further audit time spent on unplanned extra work requested by Chief Auditees. Commencement of the planned Qtr 1 audits from the 2009-10 plan has also been delayed due to unplanned additional audit work.	Assistant Chief Executive	Sheila Bronson
SI 34 (a) Was monthly budgetary control information issued within 10 working days of month end?	Yes	Yes	Yes		N/A	N/A	N/A		HR & Finance	Stephen Joyce

Corporate Priority: Partnerships

PI Code & Short Name	Annual 2009/10	Current Value	Current Target	Traffic Light Icon	Long Term Trend Arrow	Short Term Trend Arrow	Q1 08/09 vs Q1 09/10 Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 12 Cost per visit to Leisure Centres (per head) (Min)	13.42	3.29	3.18					For information, the contract Unitary Charge increases annually in line with Retail Price Index. The monthly calculations vary due to the performance of the contract i.e. if they complete all aspects in the monthly report they are paid the full amount but if they fail in any areas deductions are made.	Community Development	Gaynor Bradley

Corporate Priority: People

PI Code & Short Name	Annual 2009/10	Current Value	Current Target	Traffic Light Icon	Long Term Trend Arrow	Short Term Trend Arrow	Q1 08/09 vs Q1 09/10 Trend Arrow	Latest Note	Organisational Unit	Assigned To
CI 05 Average number of sickness days per employee per annum (Min)	8	2.16	2		N/A	N/A	N/A	Numerator: Number of days lost to sickness 697.57 Denominator: Average number of staff for quarter 323 We have only just missed our target and I feel that this due to higher number of staff on long term sick for this quarter	HR & Finance	Claire Baeza
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94.5	94.09	94.5					Code of Connection work meant we have been using an agency person on the support desk. This person is a call taker not resolver which has led to the target being missed.	Information & Communications Technology	Adrian Webb
CI 09 Satisfaction with face to face customer services (Max)	95%	100%	95%					19/19 satisfied.	Customer Support & Revenue Services	Claire Croft
SI 12(a) Museum users: Number of users attending events and activities on/off site (outreach work) (Max)	1,000	903	50					Qtr 1 2009-10 exceeded original target because of numerous opportunities since targets set to respond to requests for talks etc. and especially participation in 'Egyptians at the Library' scheme, also Museum Minis revived and family 'suitcases' for exploring galleries brought in 165 people. 903 participants in on- and off-site activities Cumulative: 903	Community Engagement	Carolyn Wingfield
SI 12(b) Museum users: Number of school pupils in organised groups (Max)	3,000	1,259	800					Qtr 1, 2009/10 Exceeded target because of opportunity to do off-site visit to a school (102 pupils) with world cultures items for one day, and special effort by Learning Officer and other staff to market loan boxes and meet special loan requests (294 pupils) Cumulative 1259	Community Engagement	Carolyn Wingfield

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SI 12(c) Museum users: Total visitors to the museum building and on-site events (Max)	16,450	3,046	4,300					Qtr1, 2009/10 Short of target this quarter because no opportunities to run the big 'crowd-puller' events (Victorian Day and Essex Beekeepers added 1,036 in same quarter last year). As previously advised, demands of HQC project, lack of budget and external funding, and staff changes (in 2 posts this summer) reduce capacity. Despite this, basic visitor numbers for galleries holding up and programme of in-house activities continues to bring in smaller groups for high-impact activities. Cumulative 3,046	Community Engagement	Carolyn Wingfield
SI 12(d) Museum users: Total users of museum service (Max)	26,800	5,178	7,300					Qtr 1, 2009/10 Short of targets for same reasons as 12c (lack of opportunity for big crowd-pulling event this quarter) and website visits, though continuing to rise slowly since website re-launch, have not yet reached level of same Qtr last year (1158 web visits this Qtr but 3040 in 2008/09). Reasons for this unclear but hope that link to new Visit Saffron Walden (tourism) website will help raise website and actual visits. HACK project long-term will add much to website content to attract more remote users. Cumulative 5,178	Community Engagement	Carolyn Wingfield
SI 13 (CG3) % of minutes from meetings made available to the public within 10 days (Max)	100%	100%	100%						Community Engagement	Rebecca Procter; Peter Snow
SI 14(a) (REV) Number of press releases issued by the council (Max)	100	26	25		N/A	N/A	N/A		Community Engagement	Richard Auty
SI 14(b) (REV) Percentage of press releases used by at least half the papers in relevant circulation area (Max)	70%	91%	70%		N/A	N/A	N/A		Community Engagement	Richard Auty
SI 15 Number of unique visitors to the Council's website (Max)	50,000	30,589	12,500						Community Engagement	Richard Auty
SI 16 Average number of support calls per user (Min)	6.5	2.19	6.5						Information & Communications Technology	Adrian Webb
SI 17 % of users who are able to access the network and systems remotely (Max)	12%	40.64%	25%						Information & Communications Technology	Adrian Webb
SI 22(a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (Min)	2	0	2						Housing Services	Judith Snares
SI 22(b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	3	6.1	3					1 case of 17yr old who needed to be placed in only supported accommodation within UDC and it took this long for a vacancy to become available. Which is why indicators like this are very hard to predict,	Housing Services	Judith Snares
SI 22(c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (Min)	6	7.5	6					2 cases, 1 in for 4.5 weeks the other for 10.4. The second case appeared against original decision and was accommodated whilst the review process was carried out, which is good practice in cases of intentional homelessness but someone is in priority need. Therefore with rejected cases where you have to give a minimum of 28 days in the accommodation after the rejected decision is made there are always going to cases that spend long periods in B and B whilst we continue to use it.	Housing Services	Judith Snares
SI 23 Customer satisfaction with repairs service (Max)	92%	96.73%	90%						Housing Services	Russell Goodey

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

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

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.

PI Code & Short Name	Annual 2009/10	Current Value	Current Target	Traffic Light Icon	Long Term Trend Arrow	Short Term Trend Arrow	Q1 08/09 vs Q1 09/10 Trend Arrow	Latest Note	Organisational Unit	Assigned To
N/A	This PI cannot be calculated.									