

Q2 Performance Indicators - PSC 17.11.09




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Status: **Red**


PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	76.92%	46.40%	56.92%	65.00%		Environment	Qtr 2 2009/10 Performance is improved on previous quarter but is running below target due to long term sickness and staff shortages. Vacant post has been filled and new officer starts in November. Temporary cover is being used in the interim and to deal with other staff absences. As a result of these actions performance is expected to start improving. Q2: Numerator: 37 Denominator: 65 YTD: Numerator: 69 Denominator: 134 Cumulative: 51.49%	Development Control
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	89.84%	61.00%	68.00%	80.00%		Environment	Qtr 2 2009/10 Performance is improved on previous quarter but is running below target due to long term sickness and staff shortages. Vacant post has been filled and new officer starts in November. Temporary cover is being used in the interim and to deal with other staff absences. As a result of these actions performance is expected to start improving. Q2: Numerator: 181 Denominator: 266 YTD: Numerator: 333 Denominator: 515 Cumulative 64.66%	Development Control
SI 03 (b) Did all investments comply with the approved Investment Strategy?	No data for this range	Yes	No	Yes		Finance	Qtr 2 2009/10 2 minor technical breaches of policy as reported to F&A Committee on 24 September. £2m limit was slightly exceeded for 2 counterparties for a short period.	HR & Finance
SI 12(d) Museum users: Total users of museum service (Max)	5,954	5,178	5,906	7,100		People	Qtr 2 2009/10 Users below target, partly because website visitor numbers are increasing at slower rate than hoped for since redesign of Council website. Also, HQC project was expected to have advanced further by now, generating more interest. Q2: Numerator: 5,906 YTD: Cumulative: 11,084	Community Engagement

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 14(b) Percentage of press releases used by at least half the papers in relevant circulation area (Max)	No data for this range	91%	58%	70%		People	Qtr 2 2009/10 Although all releases appeared in at least one paper, several releases were picked up by insufficient papers to hit the target. Two papers are now giving first priority to non-press release news over any press release sent in (irrespective of the organisation). Two further papers appear to have reduced their coverage of the area. We continue to liaise with media contacts to maximize coverage of the council and its services. Q2: Numerator: 15 Denominator: 26 YTD: Numerator: 37 Denominator: 52 Cumulative: 71%	Community Engagement
SI 20 * Number of days that a property is void (including major works) (Min)	35.33	42.32	43.59	28		Finance	Qtr 2 2009/10 Housing Officers are working closely with the repairs team to help reduce the number of days that a property remains void. BI&P Team are currently formulating a recommendations report that will be presented to SMB early November. A number of process efficiencies have been identified that should improve the performance of this indicator. Q2: Numerator: 1337 Denominator: 29 (46.10) YTD: Numerator: 3269 Denominator: 75 Cumulative: 43.59 NB: The above figures are for general needs properties only i.e houses and flats For information, for elderly and sheltered dwellings the void figures are as follows: Numerator: 6181 Denominator: 64 Cumulative: 96.6	Housing Services
SI 34 (a) Was monthly budgetary control information issued within 10 working days of month end?	No data for this range	Yes	No	Yes		Finance	Qtr 2 2009/10 June reports issued 2 July (2nd working day). July reports issued 5 August (3rd working day). August reports issued 15 September (11th working day - delay due to staff sickness).	HR & Finance



Status: Amber








PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 12 Cost per visit to Leisure Centres (per head) (Min)	3.19	3.29	3.33	3.18	 Page 2	Partnerships	Qtr 2 2009/10 Net monthly charges for the quarter £233,042.67 divided by population of 70,000. Monthly invoice charges vary due to compliance or non-compliance with service provision - deductions made for non-compliance.	Community Development




PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 21 (BV66b) * Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.44%	7.10%	7.01%	6.50%		Finance	<p>Qtr 2 2009/10 The target has not been met due to:</p> <ol style="list-style-type: none"> 1. The actual number of tenants being less than expected due to the number of voids still increasing; and 2. The current economic climate <p>Expected improvement timescale: The current voids situation is impacting on the indicator and until the number of void properties are decreased it will be difficult to reach the specified target. However there has been a small reduction on the previous quarter.</p> <p>Q2: Numerator: 194 Denominator: 2794 (6.94%) YTD: Numerator: 196 Denominator: 2798 Cumulative: 7.01%</p>	Housing Services
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	50.00%	57.10%	62.50%	65.00%		Environment	<p>Qtr 2 2009/10 The small number of Majors makes each one highly influential on overall performance. Performance has improved on previous quarter (now meeting national target) but is running below (local) target due to increase in number of Majors, long term sickness and staff shortages. Vacant post has been filled and new officer starts in November. Temporary cover is being used in the interim and to deal with other staff absences.</p> <p>Q2: Numerator: 5 Denominator: 8 (62.5%) YTD: Numerator: 9 Denominator: 15 Cumulative 60.00%</p>	Development Control
SI 01 (b) % of supplier invoices paid within 30 days of receipt by the Council	No data for this range	96.80%	93.41%	94.00%		Finance	<p>Qtr 2 2009/10 Q2 performance, not surprisingly, has dipped slightly from the very high level achieved in Q1 but the cumulative result still exceeds target. The departure of a key member of staff from Dunmow will have had an effect, temporarily, on performance. (The data being used is based on a sample).</p> <p>Numerator 2,689 Denominator 2,879 Cumulative 95.08%</p>	HR & Finance
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	84.62%	87.36%	92.30%	98.00%		Finance	<p>Qtr 2 2009/10 An improvement on Q1 but accuracy rate is still a cause of concern because of potential benefit subsidy implications. Strategic solution continues to be pursued.</p> <p>Q2: Numerator: 96 Denominator: 104 YTD: Numerator: 168 Denominator: 191 Cumulative: 87.96%</p>	Customer Support & Revenue Services






PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 18 (BV66a) * Rent Collection and Arrears Recovery: rent collected as proportion of rents owed on HRA (Max)	94.36%	88.61%	93.40%	94.15%		Finance	<p>Qtr 2 2009/10 There are various factors as to why this PI has not performed to target:</p> <ol style="list-style-type: none"> 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 The restructuring in Housing has not released the expected time for Housing Officers to go out on their patches chasing arrears. <p>How to improve:</p> <ol style="list-style-type: none"> Once the economy improves this will slowly filter through to tenants rent accounts A further review of Housing Officer duties has been carried out to free them up to chase arrears There is a pending rent decrease backdated to April 09 which should impact positively on the arrears. <p>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.</p> <p>Q2: Numerator: 2,976,847.55 Denominator: 3,367,873.52 (88.34%) YTD: Numerator: £5,956,413.39 Denominator: £6,377,347.49 Cumulative: 93.40%</p>	Housing Services

Status: **Green**

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 01a General Fund net variance from Original Budget (Min)	No data for this range	0.00%	-0.82%	0.00%		Finance	<p>Qtr 2 2009/10 Forecast outturn reported to F&A Committee on 24 September is an underspend of £382,000, which is 4.35% of the Net Budget Requirement of £8,769,838. The F&A committee agreed adjustments to the budget totalling £310,000 which means that the residual forecast underspend is £72,000, which is 0.82% of the budget.</p>	HR & Finance
CI 01b Is the General Fund Working Balance above the agreed minimum safe contingency level?	No data for this range	Yes	Yes	Yes	 Page 4	Finance	<p>Qtr 2 2009/10 Working Balance as at 31 March 2009 is £1.096m as per audited accounts. No movements on the balance from 1 April to 30 September and no movements are expected for the remainder of the year as an overall underspend is forecasted.</p>	HR & Finance

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 02a Housing Revenue Account net variance from Original Budget (Min)	No data for this range	0.00%	-0.75%	0.00%		Finance	Qtr 2 2009/10 Forecast outturn is an underspend of £92,000 as reported to the F&A Committee on 24 September. Total budgeted expenditure is £12,216,000 so this represents a variance of 0.75%.	HR & Finance
CI 02b Is the HRA Working Balance above the target minimum level?	No data for this range	Yes	Yes	Yes		Finance	Qtr 2 2009/10 Minimum safe level for 2009/10 is £0.496m. Balance as at 31 March 2009 as per audited accounts is £0.785m. No movements on this between 1 April and 30 September and none expected for remainder of financial year as an underspend is forecasted.	HR & Finance
CI 04 (BV9) * % of Council Tax collected (Max)	58.86%	30.34%	58.62%	58.00%		Finance	Qtr 2 2009/10 The collection rate is still slightly below last year's. Remedial actions to be taken include benefit take up campaign, and extra help for the visiting officer to enable properties to be set up and valued in timely manner and early notification in changes in occupancy of properties in area Q2: Numerator: 12553441.00 Denominator: 44247982.65 (28.37%) YTD: Numerator: 25937195.08 Denominator: 44247982.65 Cumulative: 58.62%	Customer Support & Revenue Services
CI 05 * Average number of sickness days per employee per annum (Min)	No data for this range	2.16	3.99	2		People	Qtr 2 2009/10 This is a cumulative number covering April to September 2009. The figure is in line with the annual target of 8 days. There are a few long term sickness cases - without these the cumulative figure is 2.82 days per employee. Numerator: Number of days lost to sickness 1286. Denominator: Average number of staff 322 Cumulative: 3.99	HR & Finance
CI 07 Percentage of relevant staff up to date on appraisals (Max)	No data for this range	No data for this range	98.25%	90%		People	Qtr 2 2009/10 281 out of 286 applicable staff	HR & Finance
CI 08 (CS4) % of IT Help Desk calls resolved within target (Max)	93.86	94.09	96.34	94.5		People	Qtr 2 2009/10 Q2: Numerator: 948 Denominator: 984 (96.34%) YTD: Numerator: 1683 Denominator: 1813 Cumulative: 92.83%	ICT
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	74	36.4	48	90		Environment	Qtr 2 2009/10 Q2: Numerator: 355 (missed bins) Denominator: 737000 (collections) YTD: Numerator: 615 Denominator: 1,452000 Cumulative: 42.4	Street Services

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	19	13	10	23		Environment	Qtr 2 2009/10 10 (9 in temp accom + 1 in B and B) below target	Housing Services
CI 22 (BV204) Planning appeals allowed (Min)	58.3%	28.6%	12.5%	28.0%		Environment	Qtr 2 2009/10 Performance on appeals is above target for this quarter. 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 following poor administration by the Planning Inspectors. These figures are draft - awaiting Planning Inspector's figures for any further appeal decisions relating to the quarter which we have not yet been notified of. Q2: Numerator: 1 Denominator: 8 YTD: Numerator: 9 Denominator: 36 Cumulative: 25%	Development Control
CI 26 Capital Programme net variance from Original Budget after adjusting for approved slippage	No data for this range	0%	3.26%	0%		Finance	Qtr 2 2009/10 Forecast outturn is net overspend of £173,000 on a total capital programme of £5,314,000, equivalent to 3.26%. This was reported to F&A Committee on 24 September although it was flagged that slippage and underspends are likely to be identified as the year progresses.	HR & Finance
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer (Min)	No data for this range	N/A	7.1%	8.00%		People	Qtr 2 2209/10 Quality of data collected is still quite poor. Officer currently responsible for collating and reporting data is making improvements to the collection form after consulting with various service areas.	Customer Support & Revenue Services
NI 180 * The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. (Max)	610	757	1379	1112		Finance	Qtr 2 2009/10 No of changes in Qtr 1= 3062 + No of changes in Qtr 2 = 2707 Total 5769 / Caseload 4182 x 1000 = 1379.48	Customer Support & Revenue Services
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	15.9	15.6	11.4	14.5		Finance	Qtr 2 2009/10 A. Days to calc new claims 10586 plus days to calc change of circs 26520 = 37106. B. No of new claims 539 plus No of change of circs 2707 = 3246. 37106/3246 = 11.43	Customer Support & Revenue Services
SI 01 (a) % of invoices processed within 5 working days of receipt by the Finance Service (Max)	No data for this range	100.00%	100%	95.00%		Finance	Qtr 2 2009/10 Exchequer team continue to prioritise invoice processing and are always up to date Numerator 2,879 Denominator 2,879 Cumulative 100.00%	HR & Finance

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 01 (c) Average time (days) to pay supplier invoices from date received by the Council to date payment made (Min)	No data for this range	16.58	17.39	25		Finance	Qtr 2 2009/10 A similar result to Q1 for this new measure for 2009/10 would suggest that it is too soon to predict a trend. Numerator 4,225 Denominator 243 (17.39) Numerator 8203 Denominator 483 Cumulative 16.98 days	HR & Finance
SI 03 (a) Was total external debt below the approved Operational Limit?	No data for this range	Yes	Yes	Yes		Finance	Qtr 2 2009/10 No new borrowing has been required in this financial year.	HR & Finance
SI 06 (BV10) * Percentage of Non-domestic Rates Collected (Max)	59.70%	30.95%	60.00%	58.00%		Finance	Qtr 2 2009/10 YTD: Numerator: 20,781,071.08 Denominator: 34,634,655.49 Cumulative: 60.00%	Customer Support & Revenue Services
SI 12(a) Museum users: Number of users attending events and activities on/off site (outreach work) (Max)	722	903	672	260		People	Qtr 2 2009/10 Figures exceeded original target because of additional opportunities arising since target setting to run or participate in events. Good attendance for activities based around Origins exhibition and Len Pole's fellowship on world cultures collections, and well-attended private view for Henry Moore exhibition. Q2: Numerator: 672 YTD: Cumulative: 1,575	Community Engagement
SI 12(b) Museum users: Number of school pupils in organised groups (Max)	382	1,259	369	200		People	Qtr 2 2009/10 Although booked sessions by schools have fallen away in September following the departure of the Learning Officer in August, this has been compensated for by independent (self-guided) school visits and boosted by 150 children using a loan box of fossils. Q2: Numerator: 369 YTD: Cumulative: 1,628	Community Engagement
SI 12(c) Museum users: Total visitors to the museum building and on-site events (Max)	3,922	3,946	4,362	4,300		People	Qtr 2 2009/10 Visitor numbers are just on target: fall-off in school visits (no Learning Officer to take booked sessions) has been partly compensated for by popularity of new Henry Moore 'Sheep' exhibition. Q2: Numerator: 4362 YTD: Cumulative: 8308	Community Engagement
SI 13 (CG3) % of minutes from meetings made available to the public within 10 days (Max)	100%	100%	100%	100%		People	Q2: Numerator: 29 Denominator: 29 YTD: Numerator: 60 Denominator: 60 Cumulative: 100%	Community Engagement
SI 14(a) Number of press releases issued by the council (Max)	No data for this range	26	26	25		People	Qtr 2 2009/10 Q2: Numerator: 26 YTD: Cumulative: 52	Community Engagement

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 15 Number of unique visitors to the Council's website (Max)	177,128	30,589	29,426	12,500		People	Qtr 2 2009/10 Q2: Numerator: 29,426 YTD: Cumulative: 60,015	Community Engagement
SI 16 Average number of support calls per user (Min)	2.32	2.19	2.63	6.5		People	Qtr 2 2009/10 Q2: Numerator: 983 (no .calls logged) Denominator: 374 (users)	ICT
SI 17 % of users who are able to access the network and systems remotely (Max)	33.16%	40.64%	40.64%	25%		People	Qtr 2 2009/10 Q2: Numerator: 152 (remote access) Denominator: 374 (ICT users)	ICT
SI 19 * Current tenant rent arrears as a percentage of the gross dwelling debit	No data for this range	3%	3.22%	3.23%		Finance	Qtr 2 2009/10 Q2: Numerator: 420,258.14 Denominator: 3,014,917.62 (13.94%) YTD: Numerator: £387,551.89 Denominator: £12,048,783.18 Cumulative: 3.22%	Housing Services
SI 21(a) Homeless: Number of people presenting as homeless (Min)	10	7	6	12		Environment	Qtr 2 2009/10 With proactive homelessness prevention work, although seeing more people, still managing to keep actual presentations low. YTD 13.	Housing Services
SI 21(b) Homeless: Number of people accepted as homeless (Min)	4	3	2	8		Environment	Qtr2 2009/10 2 acceptances making 5 for the year to date out of 13 applications. Rejected 6 , 2 pending	Housing Services
SI 22(a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (Min)	0.57	0	1.7	2		People	Qtr 2 2009/10 1 family for 12 days = 1.71 weeks Cumulative: 1.7	Housing Services
SI 22(b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	0	6.1	0	3		People	Qtr 2 2009/10 Cumulative : 6.1+0=6.1	Housing Services
SI 22(c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (Min)	1.97	7.5	2.36	6		People	Qtr 2 2009/10 4 cases 31+20+5+10=66/4=16.5/7=2.36 weeks Cumulative: 105+66=171/6=28.5/7= 4.07	Housing Services
SI 23 Customer satisfaction with repairs service (Max)	97.08%	96.73%	97.35%	90.5%		People	Qtr 2 2009/10: Q2: Numerator: 2645 Denominator: 2717 YTD: Numerator: 5203 Denominator: 5348 Cumulative: 97.29%	Housing Services

PI Code & Short Name	Same Quarter Previous year (Q2 08/09)	Previous Quarter (Q1 09/10)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 24 (DS8) Planning Income (Max)	296,809	258,791	390,332	141,500		Environment	Qtr 2 2009/10 Figure includes an adjustment of £94,920 from 08/09 to 09/10 re income received in 08/09 for applications which will be processed in 09/10	Development Control
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	97.18%	100.00%	100%	98.50%		Environment	Qtr2 2009/10 Numerator: 89 Denominator: 89 Cumulative: 100	Building Surveying
SI 27 (BV156) Buildings Accessible to People with a Disability (Max)	93.75%	93.75%	93.75%	93.75%		Environment	Qtr 2 2009/10 There have been no changes during this period. Q2: Numerator: 15 Denominator: 16 YTD: Cumulative: 93.75%	Building Surveying
SI 28 (CG2) % of standard searches carried out in 10 working days (Max)	100%	100%	100%	95%		Environment	Qtr 2 2009/10 Numerator: 487 (no. searches) Denominator: 487 (carried out in 9 days)	Assistant Chief Executive
SI 32 (CG6) * % of planned audits completed (Max)	30%	6%	26%	25%		Finance	Qtr 2 2009/10 Q2: Numerator: 7 Denominator: 35 (20%) YTD: Numerator: 9 Denominator: 35 Cumulative: 26%	Assistant Chief Executive

* Denotes that PI is reported as a cumulative figure

PI Status	
	This PI is more than 10% below target.
	This PI is between 0.01 and 10% below target.
	This PI is on target.
N/A	The status of this PI cannot be calculated.