

Q3 Performance Indicators - PSC 02.02.2010





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Status: **Red**




PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	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	-0.75%	N/A	0.80%	0.00%		Finance	Qtr 3 2009/10 As per budgetary control report received by Community & Housing Committee on 21 January and Finance & Administration Committee on 28 January. Q3: Numerator: £101,000, Denominator: £11,929,000	HR & Finance
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	63.33%	56.92%	79.13%	54.16%	65.00%		Environment	Qtr 3 2009/10 The rate of decline in performance is being arrested although performance remains below target. This was due to long term sickness and staff shortages, many of which have now been resolved, although the repercussions remain to be dealt with. An anticipated compensatory reduction in the number of applications because of the recession has not materialised, although it has in many other Councils. The award of HPDG means that temporary cover can be financed in the interim and to deal with other staff absences. Recruitment to vacant posts continues. The planning service has undergone considerable restructuring and review, and there are areas of success which are not measured in terms of speed of decision. Close performance management has been reintroduced. As a result of these actions performance is expected to start improving. Q3: Numerator: 39, Denominator: 72 YTD: Numerator: 108, Denominator: 206 - Cumulative: 52.43%	Development Control





PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	88.48%	68.00%	85.53%	63.60%	80.00%		Environment	<p>Qtr 3 2009/10 The rate of decline in performance is being arrested although performance remains below target. This was due to long term sickness and staff shortages, many of which have now been resolved, although the repercussions remain to be dealt with. An anticipated compensatory reduction in the number of applications because of the recession has not materialised, although it has in many other Councils. The award of HPDG means that temporary cover can be financed in the interim and to deal with other staff absences. Recruitment to vacant posts continues. The planning service has undergone considerable restructuring and review, and there are areas of success which are not measured in terms of speed of decision. Close performance management has been reintroduced. As a result of these actions performance is expected to start improving.</p> <p>Q3: Numerator: 166, Denominator: 261 YTD: Numerator: 499, Denominator: 776 - Cumulative 64.30%</p>	Development Control
SI 12(b) Museum users: Number of school pupils in organised groups (Max)	786	369	N/A	293	1000		People	<p>Qtr 3 2009/10 Below target because there has been no Learning Officer in post since August and very few schools want to visit unless they can book taught sessions with a learning officer. The post is expected to remain vacant for the immediate future, so this will affect targets for 2010. The target will be amended to reflect staffing levels.</p> <p>YTD: Cumulative 1,921</p>	Community Engagement
SI 12(d) Museum users: Total users of museum service (Max)	4,876	5,906	N/A	4,943	6,600		People	<p>Qtr 3 2009/10 Under target for two reasons (1) drop in school users (visits, loan boxes and off-site visits) because no Learning Office is in post; (2) at time target was set, it was anticipated that Heritage Quest Centre project would be further advanced and generating more interest. Website visits very slightly down on Qtr 2 - no obvious reason (seasonal variation?) but may not rise significantly until HQC programmes get underway.</p> <p>YTD: Cumulative 16,027</p>	Community Engagement
SI 14(a) Number of press releases issued by the council (Max)	No data for this range	26	N/A	Page 2	25		People	<p>Qtr 3 2009/10 Slightly under target due to other work requiring attention including, but not limited to, launch of new intranet, council tax book, LDF consultation.</p> <p>YTD: Cumulative 73</p>	Community Engagement



PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 20 * Number of days that a property is void (including major works) (Min)	39.53	43.59	N/A	42.42	28		Finance	Qtr 3 2009/10 A number of improvements have been made to reduce this figure. In addition the Housing Services, in association with the BI&P Team have identified a number of process efficiencies that should improve the performance of this indicator further which officers are looking towards implementing. Q3: Numerator: 1015, Denominator: 26 YTD: Numerator: 4284, Denominator: 101 - Cumulative: 42.42 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: 8792, Denominator: 93 - Cumulative: 94.54	Housing Services
SI 32 (CG6) * % of planned audits completed (Max)	53.00%	26.00%	N/A	43%	50.00%		Finance	Qtr 3 2009/10 Figure is below target due to combination of unexpected staff absence and additional audit field work being required on several audits. Potential adjustments to the 2009/10 audit plan are to be discussed with SMB. Q3: Numerator: 6, Denominator: 35 YTD: Numerator: 15, Denominator: 35 - Cumulative: 43%	Assistant Chief Executive

Status: **Amber**

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 05 * Average number of sickness days per employee per annum (Min)	No data for this range	3.99	N/A	6.22	6		People	Qtr 3 2009/10 There was more sickness due to flu/colds over this quarter which is why the target was not met. Numerator: Number of days lost to sickness: 2008, Denominator: Average number of staff: 323 - Cumulative: 6.22	HR & Finance
CI 08 (CS4) % of IT Help Desk calls resolved within target (Max)	94.34%	96.44%	N/A	94.09%	94.50%		People	Qtr 3 2009/10 Slightly below target this quarter due to annual leave around Christmas and the New Year. Cumulative total is achieving target. Q3: Numerator: 1019, Denominator: 1083 YTD: Numerator: 2747, Denominator: 2895 - Cumulative: 94.88%	ICT

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
CI 12 Cost per visit to Leisure Centres (per head) (Min)	3.25	3.33	N/A	3.36	3.18		Partnerships	Qtr 3 2009/10 Monthly invoice charges vary due to compliance or non-compliance with service provision - deductions made for non-compliance. Q3: Numerator: £235,468.17, Denominator: 70,000	Community Development
CI 21 (BV66b) * Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.58%	7.01%	N/A	6.94%	6.45%		Finance	Qtr 3 2009/10 The target has not been met due to: 1. The actual number of tenants being less than expected due to the number of voids still increasing; and 2.The current economic climate Expected improvement timescale: The current voids situation is impacting on the indicator as a significant amount of the Housing Officers' time is taken up by the void process and until the number of void properties is decreased it will be difficult to reach the specified target. However there has been a small improvement on the previous quarter. Q3: Numerator: 190, Denominator: 2795 (6.80%) YTD: Numerator: 194, Denominator: 2797 - Cumulative: 6.94%	Housing Services
CI 22 (BV204) Planning appeals allowed (Min)	30.00%	12.5%	32.9%	28.6%	28.0%		Environment	Qtr 3 2009/10 Performance on appeals is below target for this quarter. 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. These figures are draft - awaiting Planning Inspectors figures. Q3: Numerator: 2, Denominator: 7 YTD: Numerator: 11, Denominator: 43 - Cumulative: 25.6%	Development Control

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 01 (b) % of supplier invoices paid within 30 days of receipt by the Council (Max)	No data for this range	93.41%	N/A	90.22%	94.00%		Finance	Qtr 3 2009/10 Performance held up well over the first two months of the quarter but slipped badly in the third. It would appear that either disruption caused by the bad weather hampered normal processes or departments paid insufficient attention to the deadlines for invoices to be received by the Exchequer Department to ensure their prompt processing over the Christmas and New Year period. Numerator 2,271 Denominator 2,517 - Cumulative Numerator: 7632 Denominator: 8155 Cumulative: 93.58%	HR & Finance
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	91.23%	92.30%	N/A	91.53%	98.00%		Finance	Qtr 3 2009/10 An improvement on Q2 but accuracy rate is still a cause of concern because of potential benefit subsidy implications. Strategic solution continues to be pursued. Q3: Numerator: 108, Denominator: 118 YTD: Numerator: 280, Denominator: 309 - Cumulative: 90.61%	Customer Support & Revenue Services
SI 12(c) Museum users: Total visitors to the museum building and on-site events (Max)	3785	4362	N/A	3757	3850		People	Qtr 3 2009/10 Performance only slightly under target - the drop in school visits (due to lack of Learning Officer) has been compensated for by increase in general visits. This is mainly due to the popularity of the Henry Moore Sheep exhibition, and also the Big Draw event in October. YTD: Cumulative: 15,285	Community Engagement
SI 13 (CG3) % of minutes from meetings made available to the public within 10 days (Max)	100%	100%	N/A	93.33%	100%		People	Qtr 3 2009/10 The target was missed in two instances because, in the light of other work pressures, it did not prove possible to co-ordinate the input of all of the officers concerned within the time allowed. Q3: Numerator: 28 Denominator: 30 YTD: Numerator: 88 Denominator: 90 Cumulative: 98%	Community Engagement

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	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)	96.23%	93.40%	N/A	95.78%	96.15%		Finance	<p>Qtr 3 2009/10 There are various factors as to why this PI has not performed to target:</p> <ol style="list-style-type: none"> 1. The current economic climate has had a major impact over the last 4 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. <p>How to improve:</p> <ol style="list-style-type: none"> 1. Once the economy improves this will slowly filter through to tenants rent accounts 2. A further review of Housing Officer duties has been carried out to free them up to chase arrears. <p>Expected improvement timescale: Depending on the above factors it would be expected that the figure will be slightly short of the target by the end of the financial year.</p> <p>Q3: Numerator: £2,778,712.68 Denominator: £3,095,764.29 (89.76%) YTD: Numerator: £8,735,126.07 Denominator: £9,120,155.88 - Cumulative: 95.78%</p>	Housing Services
SI 19 * Current tenant rent arrears as a percentage of the gross dwelling debit	No data for this range	3.22%	N/A	3.32%	3.22%		Finance	<p>Qtr 3 2009/10 The rent decrease implemented in quarter 3 has reduced the rent debit by 3% which in turn increased the cumulative percentage rate and at the time the targets were set this was not taken into account. With the original rent debit quarters 1 and 2 were on target.</p> <p>Q3: Numerator: £388,029.35, Denominator: £2,919,436.66 (13.29%) YTD: Numerator: £388,029.35, Denominator: £11,677,746.64 - Cumulative: 3.32%</p>	Housing Services

Status: **Green**

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	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	-0.82%	N/A	-2.78%	0.00%		Finance	Qtr 3 2009/10 Numerator: £246,000, Denominator: £8,835,000	HR & Finance
CI 01b Is the General Fund Working Balance above the agreed minimum safe contingency level?	No data for this range	Yes	N/A	Yes	Yes		Finance	N/A	HR & Finance
CI 02b Is the HRA Working Balance above the target minimum level?	No data for this range	Yes	N/A	Yes	Yes		Finance	N/A	HR & Finance
CI 04 (BV9) * % of Council Tax collected (Max)	87.04%	58.62%	56.61%	87.05%	87.00%		Finance	Qtr 3 2009/10 pleased to see that collection rate has now stabilised and is now slightly ahead of this quarter last year. We have maintained recovery schedule and a recent liability order court has helped boost collection. Q3: Numerator: £12,610,132.00, Denominator: £44,279,638.70 YTD: Numerator: £38,547,327.50, Denominator: £44,279,638.70 - Cumulative: 87.05%	Customer Support & Revenue Services
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	36	48	N/A	48.1	90		Environment	Qtr 3 2009/10 Q3: Numerator: 344 (missed bins), Denominator: 715,000 (collections) YTD: Numerator: 959, Denominator: 2,167,00 - Cumulative: 44.3	Street Services
CI 19 (NI 156) * Number of households living in temporary accommodation (LAA) (Min)	20	10	N/A	7	23		Environment	Qtr 3 2009/10 Figures are better than expected in the current economic climate due to the prevention work being carried out by the housing options/homelessness team. 7 (5 in temporary accommodation + 2 in B and B).	Housing Services
CI 26 Capital Programme net variance from Original Budget after adjusting for approved slippage	No data for this range	3.26%	N/A	0.70%	0%		Finance	Qtr 3 2009/10 Q3: Numerator: £25,000, Denominator: £3,778,000	HR & Finance
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	75.00%	62.50%	69.19%	75%	65%		Environment	Qtr 3 2009/10 This indicator is running above national and Local indicators for this quarter. Q3: Numerator: 6, Denominator: 8 YTD: Numerator: 15, Denominator: 23 - Cumulative 65.22%	Development Control

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
NI 180 * The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. (Max)	737	1,379	3,033	2,181	1,668		Finance	Qtr 3 2009/10 No of changes in Qtr 1= 3062 + No of changes in Qtr 2 = 2707 + No of changes in Qtr 3 = 3600 Total 9369 / Caseload 4295 x 1000 = 2181.37	Customer Support & Revenue Services
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	14.1	11.4	15.36	10.2	14.5		Finance	Qtr 3 2009/10 Numerator: Days to calculate new claims 10324 + days to calc change of circs 31228, Denominator: No of new claims in quarter 472 + No of change of circs 3600. Q3: Numerator: 41552, Denominator: 4072	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%	N/A	100%	95%		Finance	Qtr 3 2009/10 All invoices processed promptly upon receipt by the finance team. Numerator 2,517 Denominator 2,517 - Cumulative 100%	HR & Finance
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	17.39	N/A	18.6	25		Finance	Qtr 3 2009/10 The poor outcome in December, reflecting the problems described in connection with indicator SI01b, has resulted in a similar deterioration in performance for this indicator. October and November performance was in line with Q's 1 & 2 and the likely causes of the December dip are the disruption to normal processes caused by bad weather and spending departments inability to respond with sufficient flexibility to invoice processing deadlines over the Christmas and New Year period. Nevertheless, year to date performance remains well above target. Numerator 3,980, Denominator 214 Cumulative 17.95 days	HR & Finance
SI 03 (a) Was total external debt below the approved Operational Limit?	No data for this range	Yes	N/A	Yes	Yes		Finance	N/A	HR & Finance
SI 03 (b) Did all investments comply with the approved Investment Strategy?	No data for this range	No	N/A	Yes	Yes		Finance	N/A	HR & Finance
SI 06 (BV10) * Percentage of Non-domestic Rates Collected (Max)	87.22%	60.00%	59.76%	88.94%	87.00%		Finance	Qtr 3 2009/10 YTD: Numerator: £30,805,183.16, Denominator: £34,636,843.02 - Cumulative: 88.94%	Customer Support & Revenue Services

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 12(a) Museum users: Number of users attending events and activities on/off site (outreach work) (Max)	1,150	672	N/A	717	370	✓	People	Qtr 3 2009/10 Exceeded target because of additional opportunities for events arising after targets were set, and especially popularity of Big Draw event led by Jenny Gibsone. Cumulative: 2292	Community Engagement
SI 14(b) Percentage of press releases used by at least half the papers in relevant circulation area (Max)	No data for this range	58%	N/A	81%	70%	✓	People	Qtr 3 2009/10 Q3: Numerator: 17, Denominator: 21 YTD: Numerator: 54, Denominator: 73 - Cumulative: 74%	Community Engagement
SI 15 Number of unique visitors to the Council's website (Max)	168,352	29,426	N/A	30,044	12,500	✓	People	Qtr 3 2009/10 YTD: Cumulative: 90,059	Community Engagement
SI 16 Average number of support calls per user (Min)	2.03	2.63	N/A	2.9	6.5	✓	People	Qtr 3 2009/10 Q3: Numerator: 1083 (no .calls logged), Denominator: 374 (users)	ICT
SI 17 % of users who are able to access the network and systems remotely (Max)	40.64%	40.64%	N/A	40.64%	25%	✓	People	Qtr 3 2009/10 Q3: Numerator: 152 (remote access) Denominator: 374 (ICT users)	ICT
SI 21(a) Homeless: Number of people presenting as homeless (Min)	13	6	N/A	7	13	✓	Environment	Qtr 3 2009/10 Figures are better than expected in the current economic climate due to the prevention work being carried out by the housing options/homelessness team. 7 cases.	Housing Services
SI 21(b) Homeless: Number of people accepted as homeless (Min)	5	2	N/A	2	9	✓	Environment	Qtr 3 2009/10 Better than target. 2 cases.	Housing Services
SI 22(a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (Min)	0	1.7	N/A	0	2	✓	People	Qtr 3 2009/10 Figures are better than expected in the current economic climate due to the prevention work being carried out by the housing options/homelessness team. No cases.	Housing Services
SI 22(b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	3.57	0	N/A	0	3	✓	People	Qtr 3 2009/10 Figures are better than expected in the current economic climate due to the prevention work being carried out by the housing options/homelessness team. No cases.	Housing Services
SI 22(c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (Min)	1.57	2.36	N/A	4.11	6	✓	People	Qtr 3 2009/10 4 cases. Q3 Numerator: 116 days, Denominator: 4 29 days (4.14 weeks) average for quarter	Housing Services

PI Code & Short Name	Same Quarter Previous year (Q3 08/09)	Previous Quarter (Q2 09/10)	Q2 Benchmark (Average from EPPN where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note	Division
SI 23 Customer satisfaction with repairs service (Max)	97.22%	97.35%	N/A	97.31%	91.00%		People	Qtr 3 2009/10: Q3: Numerator: 2388, Denominator: 2454 YTD: Numerator: 7591, Denominator: 7802 Cumulative: 97.30%	Housing Services
SI 24 (DS8) Planning Income (Max)	445,534	390,332	N/A	558,037	141,500		Environment	Qtr 3 2009/10 Cumulative to end of Q3. 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)	98.50%	100.00%	N/A	98.91%	98.50%		Environment	Qtr 3 2009/10 Numerator: 91, Denominator: 92 - Cumulative: 98.91%	Building Surveying
SI 27 (BV156) Buildings Accessible to People with a Disability (Max)	93.00%	93.75%	N/A	93.75%	93.75%		Environment	Qtr 3 2009/10 There has been no change to the property portfolio, but the transfer of the Saffron Walden Cemetery will adjust the % in the next quarter. Q3: 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%	N/A	100%	95%		Environment	Qtr 3 2009/10 Numerator: 343 (number of searches), Denominator: 343 (carried out within 10 working days)	Assistant Chief Executive
SI 34 (a) Was monthly budgetary control information issued within 10 working days of month end?	No data for this range	No	N/A	Yes	Yes		Finance	N/A	HR & Finance

* 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.

These are estimated results.