




Q4 Performance Indicators - PSC 22.6.2010

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Generated on: 29 April 2010





Traffic Light Red




PI Code & Short Name	Same Quarter Previous year (Q4 08/09)	Previous Quarter (Q3 09/10)	Q3 Benchmark (EPPN Average where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note
CI 02a Housing Revenue Account net variance from Original Budget (Min)	PI is new w.e.f. 09/10.	.85%	N/A	.89%	.00%		Finance	Qtr 4 2009/10 Actual position will not be known until the 2009/10 accounts are audited and signed off at the end of September. The forecast position reported to F&A Committee on 25 March was a net overspend of £106k vs. budget £11929k = 0.89%.
SI 12 (b) Museum users: Number of school pupils in organised groups (Max)	843	293	N/A	297	1,000		People	Qtr 4 2009/10 The target was set when the museum employed a learning officer. The museum is now not able to offer taught sessions to schools so the target has been missed. However, use of schools loan boxes has enabled the service to reach 126 pupils last term while the other 171 pupils are from schools willing to make self-guided visits. Cumulative: 2218
SI 12 (d) Museum users: Total users of museum service (Max)	7,732	4,943	N/A	5,828	6,800		People	Qtr 4 2009/10 The total for this quarter is 86% of the target. Off-site activities this quarter contributed 497 users, which partially off-set the drop in users due to fall in school visits. The other factor, as reported in previous quarters, is the difference in website visits as monitored by new software since the Council website relaunch; targets were based on website use as monitored by previous system. The delay to the Heritage Quest Centre project has delayed development of new website content as part of that project. Cumulative: 21855
SI 14 (a) Number of press releases issued by the council (Max)	PI is new w.e.f. 09/10.	21	N/A	20	25		People	Qtr 4 2009/10 Under target due to other work taking priority including new branding and style guides, completing strategy. Numerator: 20 YTD: 93
SI 20 * Number of days that a property is void (including major works) (Min)	42.9	42.42	N/A	41.68	28		Finance	Qtr 4 2009/10 A number of improvements have been made to reduce this figure. In addition the BI&P Team have identified a number of process efficiencies that should improve the performance of this indicator further which officers are implementing. It should be noted that the figures are for general needs properties and include properties receiving major works. Next year this will be separated out and reported in a new indicator. Numerator: 917, Denominator: 22 Cumulative: 41.68 days = 5.95 wks


SI 34 (a) Was monthly budgetary control information issued within 10 working days of month end?	PI is new w.e.f. 09/10.	Yes	N/A	No	Yes		Finance	Qtr 4 2009/10 January reports issued on 8 February (6th working) February reports issued on 22 March (16th working day - delay due to staff sickness and Project INCA) March reports issued on 6 April (2nd working day)
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Traffic Light **Amber**






PI Code & Short Name	Same Quarter Previous year (Q4 08/09)	Previous Quarter (Q3 09/10)	Q3 Benchmark (EPPN Average where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note
CI 04 (BV9) * % of Council Tax collected (Max)	98.51%	87.05%	85.42%	98.56%	99.00%		Finance	Qtr 4 2009/10 Council Tax collected has increased from last year despite the current economic climate and a significant turnover of staff and an increased workload. Numerator: 5,075,240.50, Denominator: 44,258,846.07 (11.47%) YTD: Numerator: 43,622,568.13, Denominator: 44,258,846.07 (98.56%)
CI 05 Average number of sickness days per employee per annum (Min)	PI is new w.e.f. 09/10.	6.22	N/A	8.1	8		People	Qtr 4 2009/10 PLEASE NOTE: The absence period keeps rolling until the paperwork is received. During the course of a year this makes a difference to the end figure. Numerator: 724.82, Denominator: 331.5, Result: 2.18 Cumulative: Numerator: 2732.82 Denominator: 324.87, Result 8.41. The report for the whole year shows a cumulative figure of 8.11 days per member of staff which is the correct result. Numerator 2668.51, Denominator 328, Result 8.11 days
CI 12 Cost per visit to Leisure Centres (per head) (Min)	3.18	3.36	N/A	3.34	3.18		Partnerships	Qtr 4 2009/10 Some deductions have been made due to the lack of service provision, e.g. payment for closure on New Year's Day. Numerator: 234,183.84 Denominator: 70,000








<p>CI 21 (BV66b) * Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)</p>	6.76%	6.94%	N/A	6.94%	6.40%		Finance	<p>Qtr 4 2009/10 This PI has not performed to target due to the current economic climate which has had an impact on the number of people falling into 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 has been carried out to enable them to be more pro-active with tenants in arrears 3. A review of the Housing Rents service will take place within the next 6 months. 4. Re-furbishment programme of sheltered accommodation has commenced to reduce the number of voids Q4: Numerator: 194, Denominator: 2797 (6.94%) YTD: Numerator: 194, Denominator: 2797 Cumulative: 6.94%</p>
<p>SI 01 (b) % of supplier invoices paid within 30 days of receipt by the Council (Max)</p>	PI is new w.e.f. 09/10.	90.22%	N/A	93.61%	94.00%		Finance	<p>Qtr 4 2009/10 The poor December performance carried over into January and this would seem to indicate that low staff attendance during the Christmas and New Year break may have been the primary cause. February and March performance, by any standards, has been of the highest quality but it was unable to compensate fully for the two preceding months and, disappointingly, the target of 94% for the year has not been achieved though the shortfall is little more than half of one per cent. Numerator: 2,759, Denominator: 2,947 Cumulative: 93.39% Note: The data used is based on a sample</p>
<p>SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)</p>	93.85%	91.53%	N/A	92.45%	98.00%		Finance	<p>Qtr4 2009/10 A small improvement but accuracy rate is still a cause for concern because of potential benefit subsidy implications. Strategic solution continues to be pursued. Q4: Numerator: 98, Denominator: 106 YTD: Numerator: 378, Denominator: 415 Cumulative & Outturn: 91.1%</p>
<p>SI 12 (c) Museum users: Total visitors to the museum building and on-site events (Max)</p>	4,151	3,757	N/A	3,690	4,000		People	<p>Qtr 4 2009/10 Q4 2009/10 Visitor numbers nearly on target despite significant reduction in school visitors. On-site activities and the popularity of special, exhibitions such as 'Sheep' (etchings by Henry Moore) have made up for most of the loss of school visitors. Q4: 3690 Cumulative: 15,755</p>

<p>SI 13 (CG3) % of minutes from meetings made available to the public within 10 days (Max)</p>	100%	93.33%	N/A	96.77%	100%		People	<p>Qtr 4 2009/10 Only one set of minutes was not published on time - January DC which was published 12 days after the meeting. The minutes were in fact ready within the 10 day period but publication was unfortunately overlooked on this occasion (possibly because of the change in cycle from three week to four week and the dates for the three-week cycle having been looked at in error) Q4: Numerator: 30, Denominator: 31 YTD: Numerator: 118, Denominator: 121 Cumulative: 97.52%</p>
<p>SI 18 (BV66a) * Rent Collection and Arrears Recovery: rent collected as proportion of rents owed on HRA (Max)</p>	97.04%	95.78%	N/A	96.90%	98.00%		Finance	<p>Qtr 4 2009/10 This PI has not performed to target due to the current economic climate which has had a major impact over the last 5 quarters (the first 3 quarters of last year were on target) and the rent collected has significantly reduced. 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 has been carried out to enable them to be more pro-active with tenants in arrears 3 A review of the Housing Rents service will take place within the next 6 months. 4. Re-furbishment programme of sheltered accommodation has commenced to reduce the number of voids Q4: Numerator: £2,906,795.87, Denominator: £3,246,851.37 (89.53%) YTD: Numerator: £11,641,921.94, Denominator: £12,014,051.35 Cumulative: 96.90%</p>
<p>SI 27 (BV156) Buildings Accessible to People with a Disability (Max)</p>	93.00%	93.75%	N/A	93.33%	93.75%		Environment	<p>Qtr 4 2009/10 From the last submission for Q3 2009/10 it can be seen that there has been a change to the %. There were 16 properties in the portfolio with 15 being accessible until 15.01.10 when the Saffron Walden Cemetery was transferred to Saffron Walden Town Council. Since that date the portfolio figures have now changed to show 15 properties of which only 14 are accessible, the Guildhall in Thaxted being the property for which disabled access cannot be improved.</p>

SI 32 (CG6) * % of planned audits completed (Max)	90%	43%	N/A	84%	90%		Finance	<p>Qtr 4 2009/10 Below target due to combination of underestimation of actual audit days required in new audit areas; additional audits at request of SMB and Members; additional audit field work required on several audits; unplanned Auditor Manager time providing advice and assistance on NFI and Housing Benefit Referral Reporting work; unexpected staff absence. Revised 2009/10 audit plan agreed with SMB and Performance Select Committee for four audits to be postponed to the 2010/11 Audit Plan, denominator reduced from 35 to 31 to reflect this. 2010/11 Audit Plan includes provision for Residual 2009/10 audit work to be completed by 30/04/10 for Key Financial Audits and by 30/06/10 for other audits.</p> <p>Q4: Numerator: 11, Denominator: 31 YTD: Numerator: 26, Denominator: 31 Cumulative: 84%</p>
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Traffic Light **Green**

PI Code & Short Name	Same Quarter Previous year (Q4 08/09)	Previous Quarter (Q3 09/10)	Q3 Benchmark (EPPN Average where applicable)	Current Value	Current Target	Status	Corporate Priority	Latest Note
CI 01 (a) General Fund net variance from Original Budget (Min)	PI is new w.e.f. 09/10.	-2.78%	N/A	-2.31%	.00%		Finance	<p>Qtr 4 2009/10 The actual figure will not be known until the 2009/10 accounts are audited and signed off at the end of September. The forecast position reported to F&A Committee on 25 March was an underspend (after reserves transfers) of £204k vs. net budget £8835k = - 2.31%</p>
CI 01 (b) Is the General Fund Working Balance above the agreed minimum safe contingency level?	PI is new w.e.f. 09/10.	Yes	N/A	Yes	Yes		Finance	<p>Qtr 4 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 31 March and no movements are expected for the remainder of the year as an overall underspend is forecasted.</p>
CI 02 (b) Is the HRA Working Balance above the target minimum level?	PI is new w.e.f. 09/10.	Yes	N/A	Yes	Yes		Finance	<p>Qtr 4 2009/10 Minimum safe level for 2009/10 is £0.496m. Balance as at 31 March 2009 as per audited accounts is £0.785m. Forecasted movement for the year is reduction of £0.106m.</p>
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94.1	94.09	N/A	95.52	94.5		People	<p>Qtr 4 2009/10 Numerator: 1087, Denominator: 1138 = 95.52% Cumulative: Numerator: 3834, Denominator: 4033 = 95.07%</p>
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	47	48.1	N/A	47.6	90		Environment	<p>Qtr 4 2009/10 Q4: Numerator: 335 (missed bins) Denominator: 704000 (collections) YTD: Numerator: 1294 Denominator: 2,871,000 Cumulative: 45.1</p>




CI 19 (NI 156) * Number of households living in temporary accommodation (LAA) (Min)	17	7	75.83	4	23		Environment	Figures are much better than expected in the current economic climate due to the prevention work being carried out by the housing options/homelessness team
CI 22 (BV204) Planning appeals allowed (Min)	16.7%	28.6%	38.37%	16.7%	28.0%		Environment	Qtr 4 2009/10 Performance on appeals is above target for the quarter and for the year. DRAFT AWAITING VERIFICATION BY PLANNING INSPECTORATE Numerator: 1, Denominator: 6 Cumulative: Numerator 12, Denominator: 50 = 24%
CI 26 Capital Programme net variance from Original Budget after adjusting for approved slippage	PI is new w.e.f. 09/10.	0.7%	N/A	-9.76%	0%		Finance	Qtr 4 2009/10 The actual position will not be known until the accounts are audited and signed off at the end of September. The forecast position reported to F&A on 25 March was a net underspend of £382k against a budget of £3915k = -9.76%.
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	83.33%	75.00%	70.43%	77.78%	65.00%		Environment	Qtr4 2009/10 This indicator is running above national and Local indicators for this quarter and the year. Q4: Numerator: 7, Denominator: 9 YTD: Numerator: 22, Denominator: 32 Cumulative 68.75%
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	77.61%	54.16%	77.14%	71.59%	65.00%		Environment	Qtr 4 2009/10 Performance for Q4 is improved on previous quarters and is above national and internal target. Poor performance in previous quarters means that the years figure are below target due to long term sickness and staff shortages. Vacant post has been filled. Temporary cover is being used in the interim and to deal with other staff absences. As a result of these actions performance is improving. Q4 Numerator: 63, Denominator: 88 YTD: Numerator: 171, Denominator: 294 Cumulative: 58.16%
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	78.13%	63.60%	86.32%	83.93%	80.00%		Environment	Qtr 4 2009/10 Performance for Q4 is now running above target. Poor performance in the previous quarters means that the target for the year has not been met this was due to long term sickness and staff shortages. Vacant post has been filled and new officer has started. Temporary cover is being used in the interim and to deal with other staff absences. As a result of these actions performance has improved. Q4: Numerator: 188, Denominator: 224 YTD: Numerator: 687, Denominator: 1000 Cumulative: 68.70%
NI 180 * The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. (Max)	3358	2181	4031.86	3453	2226		Finance	Qtr 4 2009/10 No of changes in Qtr 1 3062 + Qtr 2 2707 + Qtr 3 3600 + Qtr 4 =14856 /caseload 4302 x 1000 = 3453.27


NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	7.6	10.2	10.49	3.0	14.5		Finance	Qtr 4 2009/10 A. Days to calculate new claims 12548 + Days to calculate changes of circumstance 22192 = 34740. B. Number of new claims 582 + No of changes in circumstance 10974 = 11556. 34740/11556 = 3.00
SI 01 (a) % of invoices processed within 5 working days of receipt by the Finance Service (Max)	PI is new w.e.f. 09/10.	100.00%	N/A	100%	95.00%		Finance	Qtr 4 2009/10 The Exchequer Team has paid all invoices promptly following receipt from Services. Numerator 2,947 Denominator 2,947 Cumulative 100.00% Note: The data used is based on a sample.
SI 01 (c) Average time (days) to pay supplier invoices from date received by the Council to date payment made (Min)	PI is new w.e.f. 09/10.	18.6	N/A	16.44	25		Finance	Qtr 4 2009/10 The poor outcome in January, reflecting the problems described in connection with indicator SI01b, has resulted in a similar deterioration in performance for this indicator. February and March's performance was in line with the YTD average and the likely cause of the January dip was the disruption to normal processes caused by the Christmas and New Year break. Nevertheless, performance for the year as a whole significantly exceeded target. Numerator: 4,027, Denominator: 245 Cumulative: 17.21 days Note: The data used is based on a sample
SI 03 (a) Was total external debt below the approved Operational Limit?	PI is new w.e.f. 09/10.	Yes	N/A	Yes	Yes		Finance	Qtr 4 2009/10 No external debt (apart from finance lease)
SI 03 (b) Did all investments comply with the approved Investment Strategy?	PI is new w.e.f. 09/10.	Yes	N/A	Yes	Yes		Finance	N/A
SI 06 (BV10) * Percentage of Non-domestic Rates Collected (Max)	99.39%	88.94%	88.09%	99.26%	99.00%		Finance	Qtr 4 2009/10 The deferred amounts (only those above £100) have now been identified and they total £44,441.53 The revised figures are as follows Numerator: 34,431,303.13, Denominator: 34,687,960.85 = 99.26%
SI 12 (a) Museum users: Number of users attending events and activities on/off site (outreach work) (Max)	2,854	717	N/A	1,345	320		People	Qtr 4 2009/10 Measure of contribution of outreach programme (on-site and off-site activities and events). Target exceeded for two reasons: firstly, predictable regular activity programme met or exceeded target numbers and secondly, extra activities result from opportunities and requests arising after targets have to be set. Participation in the Library's programme by providing a fossil loan box engaged. Cumulative: 3637
SI 14 (b) Percentage of press releases used by at least half the papers in relevant circulation area (Max)	PI is new w.e.f. 09/10.	81%	N/A	70%	70%		People	Qtr 4 2009/10 Q4: Numerator: 14, Denominator: 20 YTD: Numerator: 68, Denominator: 93 Cumulative: 73%

SI 15 Number of unique visitors to the Council's website (Max)	219,341	30,044	N/A	35,007	12,500		People	Qtr 4 2009/10 Increase in visitors in final quarter of 2009/10 may be attributable to Sainsbury's and Tesco planning documents being available online during this period and the Core Strategy consultation. Numerator: 35,044 YTD: Cumulative: 125,123
SI 16 Average number of support calls per user (Min)	2.36	2.9	N/A	3.04	6.5		People	Qtr 4 2009/10 Numerator: 1138 calls, Denominator: 374 users
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 4 2009/10 Numerator: 152, Denominator: 374
SI 19 * Current tenant rent arrears as a percentage of the gross dwelling debit	PI is new w.e.f. 09/10.	3.32%	N/A	3.13%	3.2%		Finance	Qtr 4 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. Q4: Numerator: £365,314.05 Denominator: £2,915,273.86 (12.53%) YTD: Numerator: £365,314.05 Denominator: £11,661,095.45 Cumulative: 3.13%
SI 21 (a) Homeless: Number of people presenting as homeless (Min)	18	7	N/A	6	13		Environment	See CI 19 (NI 156)
SI 21 (b) Homeless: Number of people accepted as homeless (Min)	11	2	N/A	3	10		Environment	Qtr 4 2009/10 total for quarter 3. Total accepted for whole year = 10
SI 22 (a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (Min)	1	0	N/A	0.57	2		People	Qtr 4 2009/10 1 case for 4 days = 0.57 weeks
SI 22 (b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	5.81	0	N/A	0	3		People	See CI 19 (NI 156)
SI 22 (c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (Min)	5.14	4.14	N/A	1.43	6		People	Qtr 4 2009/10 28 days+1 day+1 day=30 days/3 cases = 10/7 = 1.43 weeks
SI 23 Customer satisfaction with repairs service (Max)	96.66%	97.31%	N/A	97.53%	92%		People	N/A
SI 24 (DS8) * Planning Income (Max)	503,792	558,037	N/A	616,184	141,500		Environment	Qtr 4 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 and is less adjustment of £114,750 which has been made to 10/11 for applications received in Q4 which will be decided in 10/11. Cumulative: 616,184
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	97.50%	98.91%	N/A	98.90%	88.50%		Environment	Qtr 4 2009/10 Numerator: 427, Denominator: 430 Cumulative: 99.3%

SI 28 (CG2) % of standard searches carried out in 10 working days (Max)	100%	100%	N/A	99.7%	95%		Environment	Qtr 4 2009/10 Turnaround maintained despite staff change over. Numerator: 305, Denominator: 306
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* 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.



Division
Finance
Community Engagement
Community Engagement
Community Engagement
Housing Services

Finance

Division
Customer Support & Revenue Services
Finance
Community Development

Housing Services
Finance
Customer Support & Revenue Services
Community Engagement

Community
Engagement

Housing Services

Building
Surveying

Assistant
Chief
Executive

Division

HR & Finance

Finance

Finance

ICT

Street Services

Housing Services
Development Control
Finance
Development Control
Development Control
Development Control
Customer Support & Revenue Services

Customer Support & Revenue Services
Finance
Finance
Finance
Finance
Customer Support & Revenue Services
Community Engagement
Community Engagement

Community Engagement
ICT
ICT
Housing Services
Housing Services
Housing Services
Housing Services
Housing Services
Housing Services
Housing Services
Housing Services
Development Control
Building Surveying

Assistant Chief
Executive