




















2009/10 Outturn Performance Data

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Status: RED (more than 10% below target) 

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
CI 02 (a) Housing Revenue Account net variance from Original Budget (Min)	.80%	N/A	.89%	.00%		N/A	Finance	2009/10 Outturn: 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%.
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	60.00%	70.67%	58.16%	65.00%			Environment	2009/10 Outturn: Performance for Q4 is improved on previous quarters and is above national and internal target. Poor performance in the 1st 3 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. Numerator: 171 Denominator: 294 Cumulative: 58.16%
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	70.00%	84.68%	68.70%	80.00%			Environment	2009/10 Outturn: Performance for Q4 is now running above target. Poor performance in the previous quarters meant 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. Quarter 4 data for this PI is 83.93% which makes the status green. Numerator: 687 Denominator: 1000 Cumulative: 68.70%
NI 170 Previously developed land that has been vacant or derelict for more than 5 years (Min)	.33%	.00%	.33%	.00%			Environment	2009/10 Outturn: Value relates to outstanding area still to be developed at Oakwood Park; Felsted/Lt Dunmow; (former sugar beet factory). $3.9/1191.31 \times 100 = 0.33\%$
NI 188 (SCS) Planning to Adapt to Climate Change (Max)	2	0	1	2			Environment	2009/10 Outturn: Service heads have been issued with a short questionnaire regarding climate change and extreme weather. This raised the subject of climate change and looked at impacts and consequences of extreme weather on our services and staff. It has raised the subject of how we will need to adapt our services in the future if we should suffer extreme weather and focus on the health & safety of staff with regards to adaptation of how we run our services. Planning department is working with government guidance PPS25 and in partnership with Essex county council - planning - land drainage and emergency planning
SI 03 (b) Did all investments comply with the approved Investment Strategy?	No	N/A	No	Yes		N/A	Finance	2009/10 Outturn: 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.
SI 05 (BV79bii) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Max)	40.00%	60.20%	36.33%	60.05%			Finance	2009/10 Outturn: Gross value of invoices raised during 2009/10, £481,452.60, compared to 2008/09, £323,335.71, 49% increase. One invoice alone: raised on 22/3/10, £34,227.86, represents 23% of the outstanding balance due. Number of invoices raised in 2009/10, 731, compared to 2008/09, 641, 14% increase. In addition: We are trying to collect money in the depths of a recession, and overpaid Housing Benefit is not a priority debt. Numerator: £85,455.81 Denominator: £235,208.69 $\times 100 = 36.33\%$
SI 07 (BV16a) Percentage of Employees with a Disability (Max)	5.00%	4.64%	4.25%	5.00%			People	2009/10 Outturn: Numerator: 14 staff (staff with a disability) Denominator: 329 average number of staff for year
SI 08 (BV11a) Top 5% of Earners: Women (Max)	21.00%	18.75%	17.65%	20.00%			People	2009/10 Outturn: Numerator: 3 staff (women) Denominator: 17 staff (Top 5% earners). Target not achieved due to no movement in this section of staff hence no recruitment
SI 09 (BV11b) Top 5% of Earners: Ethnic Minorities (Max)	.00%	.00%	.00%	1.00%			People	2009/10 Outturn: Numerator: 0 staff Denominator: 17 staff (5% top earners). No movement of staff in this section hence no recruitment

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SI 12 (b) Museum users: Number of school pupils in organised groups (Max)	1,981	2,909	2,218	3,000			People	2009/10 Outturn: This target depended on having the Learning officer in post to bring in school groups for taught sessions designed to meet National Curriculum requirements. Since the Learning Officer left in August 2009, it was inevitable that this target would not be met, as most schools will book only for the specialised service provided by the Learning Officer. However, it has been possible to partly meet the target because a few schools have made self-guided visits, and also by use of loan boxes out to schools - loan boxes account for 570 (25%) of the 2218 pupils who have benefitted from the Museum Service. Future improvement will depend on permission to recruit a new Learning Officer, allowing sufficient time for them to rebuild the service and customer base.
SI 12 (d) Museum users: Total users of museum service (Max)	20,367	26,974	21,855	26,800			People	2009/10 Outturn: The total is 82% of the annual 2009/10 target because the contribution of outreach (see 12a) has partly made up for drop in schools visitors (12 b). The target also anticipated progress with the Heritage Quest Centre project, which would have begun to generate more website use and its own outreach programme by this stage. The delays with the HQC have inevitably affected ability to meet the target. Also, it appears that an apparent drop in website visits may be connected to the method of assessment used by new monitoring software, compared with figures being achieved when the target was originally set; this is being addressed in targets and monitoring for 2010/11. Improvement should happen when it is possible to reinstate the Learning Officer post, and when the Heritage Quest Centre project is underway. There have also been an increased number of requests for talks to local groups and displays at local history events throughout the district in 2010/11 which will be met as far as staffing capacity allows.
SI 16 Average number of support calls per user (Min)	10.3	8.95	10.79	6.5			People	2009/10 Outturn: 4038 calls as per qtr spreadsheets 374 users as per HR information. Better recording is showing the true level of calls. Quarter 4 data for this PI is 3.04 which makes the status green.
* SI 20 Number of days that a property is void (including major works) (Min)	43	42.9	42.28	28			Finance	2009/10 Outturn: Numerator: 5201 Denominator: 123 Cumulative 42.28 days 6.04 wks. 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. This will be separated out and reported in a new indicator from 2010-11.
SI 22 (b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	No data	5.25	6.1	3			People	2009/10 Outturn: From quarter 1 only 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. Quarter 4 data for this PI is 0 which makes the status green.
SI 31 (BV76d) Housing Benefits Security number of prosecutions & sanctions (Max)	4.40	6.03	5.58	6.66			Finance	2009/10 Outturn: Total of 22 sanctions: 20 adpens, 1 caution, 1 prosecution. $(22/3942)*1000 = 5.58$ The underperformance may be attributable to the increase in the number of HB/CTB claimants and the number of sanctions achieved because there is only one fraud investigator who has been responsible for carrying out other enforcement investigations.
SI 34 (a) Was monthly budgetary control information issued within 10 working days of month end?	No	N/A	No	Yes		N/A	Finance	2009/10 Outturn: August reports were issued one day late (due to staff sickness) and February reports were issued six days late (due to staff sickness and Project INCA). All other monthly reports issued within the required time limit.

Status: Amber (between 0.01 and 10% below target)

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
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PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
* CI 04 (BV9) % of Council Tax collected (Max)	98.50%	98.51%	98.56%	99.00%			Finance	2009/10 Outturn: Numerator: 43,622,568.13 Denominator: 44,258,846.07 (98.56%). Council Tax collected has increased from last year despite the current economic climate and a higher than average turnover of staff. Collection rate projected to be the second highest in Essex.
* CI 05 Average number of sickness days per employee per annum (Min)	9	N/A	8.1	8		N/A	People	2009/10 Outturn: 8.1 days as per spreadsheet reported to and noted by SMB on 22 April
CI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	54.00%	54.40%	54.10%	56.00%			Environment	2009/10 Outturn: Estimated figure - depends on audited figures from ECC. Reuse, recycling and composting cycled 15,305 tonnes; total domestic waste arising 28,292 tonnes. A reduction of recycling rate has been seen across the whole of Essex. Recycling of Street Sweepings was only introduced in Q4. Full impact of this will only be seen in 2010/11 figures.
* CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.90%	6.94%	6.94%	6.40%			Finance	2009/10 Outturn: 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: 193, Denominator: 2795 (6.91%) YTD: Numerator: 194, Denominator: 2797 Cumulative: 6.94%
NI 191 Residual household waste per household (Min)	390	407	407	390			Environment	2009/10 Outturn: Estimate from raw data to be audited by Essex CC. (Household waste to landfill - 12719kg, + contamination at MRF - 351kg) / number of households - 32,100. The 2009/10 target was not achieved because Street Sweepings were only recycled (as opposed to going to landfill) in Q4. In 2010/11 with 12 months of Street Sweeping being recycled the residual waste per household will be reduced.
SI 01 (b) % of supplier invoices paid within 30 days of receipt by the Council (Max)	94.00%	New indicator	93.39%	94.00%		N/A	Finance	2009/10 Outturn: Disappointingly, the target of 94% for the year has not been achieved purely as a result of poor performances either side of the Christmas break. An average result in either December or January would have ensured that the target had been met. Nevertheless, the shortfall is little more than half of one per cent. Numerator: 10,369 Denominator: 11,102 Cumulative: 93.39%. Note: The data used is based on a sample.
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	92.00%	88.40%	91.10%	98.00%			Finance	2009/10 Outturn: A small improvement but accuracy rate is still a cause for concern because of potential benefit subsidy implications. Strategic solution continues to be pursued.
SI 12 (c) Museum users: Total visitors to the museum building and on-site events (Max)	15,285	16,585	15,755	16,450			People	2009/10 Outturn: Target achieved 90% despite inevitable fall in schools component while Learning Officer post is frozen (see note to SI 12(b)). The public (i.e. non-school) component has been maintained at almost the same level as 2008/09 in spite of an increase in the admission fee from April 2009, which would be expected to deter a small proportion of new or repeat visits; more in-depth visitor research would be needed to test this. Future improvement will depend on reinstatement of the Learning Officer post, to improve school visit numbers. It is hoped that the Museum's 175th anniversary celebrations in May 2010 will attract new visitors.
SI 13 (CG3) % of minutes from meetings made available to the public within 10 days (Max)	98%	100%	97.52%	100%			People	2009/10 Outturn: Numerator: 118 Denominator: 121 Value: 97.52%. All but three sets of minutes were published within 10 days of the meeting. The three that were missed were due to a delay in receiving comments back (two instances) and an officer completing the minutes in time but forgetting to upload them (one instance), possibly due to a change in cycle for that particular committee.

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
SI 14 (a) Number of press releases issued by the council (Max)	98	N/A	93	100		N/A	People	2009/10 Outturn: Annual target was missed by seven releases during the course of the year due to other work taking priority, as detailed in notes for specific quarters.
* SI 18 (BV66a) Rent Collection and Arrears Recovery: rent collected as proportion of rents owed on HRA (Max)	97.50%	97.04%	96.90%	98.00%			Finance	2009/10 Outturn: 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%
SI 27 (BV156) Buildings Accessible to People with a Disability (Max)	93.33%	93.00%	93.33%	93.75%			Environment	2009/10 Outturn: Any disposal of property distorts the % outturn. This explains the fluctuations in the percentage.
* SI 32 (CG6) % of planned audits completed (Max)	90%	90%	84%	90%			Finance	2009/10 Outturn: 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. Outturn: Numerator: 26 Denominator: 31 Cumulative: 84%

Status: Green (on target)

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
CI 01 (a) General Fund net variance from Original Budget (Min)	-2.80%	N/A	-2.31%	.00%		N/A	Finance	2009/10 Outturn: 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%
CI 01 (b) Is the General Fund Working Balance above the agreed minimum safe contingency level?	Yes	N/A	Yes	Yes		N/A	Finance	2009/10 Outturn: 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.
CI 02 (b) Is the HRA Working Balance above the target minimum level?	Yes	N/A	Yes	Yes		N/A	Finance	2009/10 Outturn: 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.
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94.5	94.04	95.07	94.5			People	2009/10 Outturn: 4033 calls 3834 resolved on time spreadsheets as per qtrs
CI 10 % of electoral canvas forms (form A's) returned (Max)	94.87%	94.44%	94.87%	94.5%			People	

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
CI 12 Cost per visit to Leisure Centres (per head) (Min)	13.34	12.72	13.32	13.42			Partnerships	
CI 13a (NI 195a) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (Min)	5.00%	3.00%	2.00%	5.00%			Environment	2009/10 Outturn: Annual result as calculated by DEFRA
CI 13b (NI 195b) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (Min)	10%	7%	4%	10%			Environment	2009/10 Outturn: Annual result as calculated by DEFRA
CI 13c (NI 195c) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (Min)	0%	0%	0%	1%			Environment	2009/10 Outturn: Annual result as calculated by DEFRA
CI 13d (NI 195d) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting (Min)	0%	0%	0%	1%			Environment	2009/10 Outturn: Annual result as calculated by DEFRA
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	50	62	45.1	90			Environment	2009/10 Outturn: In 12 months 1294 (Numerator) missed bins from 2,871,000 (Denominator) collections
CI 16 (BV86) Cost of household waste collection (Min)	£55.00	£54.54	£43.56	£69.00			Environment	2009/10 Outturn: Nominator: 1,390,842, Denominator: 31,929. This is an estimate but the final figure will not vary by more than \pm £1:00 from this.
CI 17 Flytipping: cost of collection (Min)	£10,000.00	£10,189.00	£9,818.00	£14,000.00			Environment	2009/10 Outturn: Based on monthly data collected for DEFRA Flycapture
CI 18 (BV64) No of private sector vacant dwellings that are returned into occupation or demolished (Max)	2	13	25	2			Environment	
* CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	14	17	4	23			Environment	2009/10 Outturn: 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 20 (NI158) % non-decent council homes (Min)	1.50%	2.00%	0.97%	6.00%			Environment	
CI 22 (BV204) Planning appeals allowed (Min)	28.0%	41.1%	24.00%	28.0%			Environment	2009/10 Outturn: DRAFT - DATA AWAITING VERIFICATION BY PLANNING INSPECTORATE Numerator: 12 Denominator: 50 24% Performance on appeals is above target for the quarter and for the year.
CI 23 % of surplus Council land used for affordable housing (Max)	100%	100%	100%	100%			Environment	
CI 24 (NI 155) Number of affordable homes delivered (gross) (Max)	97	151	107	100			Environment	2009/10 Outturn: 79 rented units completed, 14 intermediate and 14 shared ownership.
CI 25 Number of volunteers (staff and relevant partner agencies) attending emergency planning training sessions (incl. workshops, virtual scenarios, live exercises, tabletop sessions) (Max)	16	18	27	13			Partnerships	

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
CI 26 Capital Programme net variance from Original Budget after adjusting for approved slippage	0.7%	N/A	-9.76%	0%		N/A	Finance	2009/10 Outturn: 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%.
CI 47 (NI 154) Net additional homes provided (Max)	467	437	605	525			Environment	2009/10 Outturn: This value is only an estimate based on the housing trajectory @ April 2009. Data is collected by ECC in June/July, verified by UDC and value will be available September 2010.
CI 49 (NI 185) CO2 reduction from local authority operations	2.40%	N/A	5.50%	5.0%		N/A	Environment	
NI 35 Building resilience to violent extremism	1	1	1	1			People	2009/10 Outturn: Standing item now on the Community Safety Meeting agendas. Proposed to show all Council staff and Councillors a police video to highlight the issue.
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	50.00%	80.65%	68.75%	65.00%			Environment	2009/10 Outturn: This indicator is running above national and Local indicators for the year YTD: Numerator: 22 Denominator: 32
* NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. (Max)	2500	3358	3453	2226			Finance	2009/10 Outturn: 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)	12.5	11.6	6.5	14.5			Finance	2009/10 Outturn: 1 April 2009 to 31 March 2010 A. Days to calc New Claims 53325 + Days to calc changes of circs = 117910 = 171235 B. No of new claims 2226 + No of changes of circs 23941 = 26167 171235/26167 = 6.54
NI 182 Satisfaction of business with local authority regulation services (Max)	76.00%	92.00%	89.00%	60%			Environment	2009/10 Outturn: Numerator (Weighted total number of respondents): 158 Denominator (Highest weighted score): 177 (from the document uploaded by G.Smith)
NI 184 Food establishments in the area which are broadly compliant with food hygiene law (Max)	76%	76%	76%	60%			Environment	2009/10 Outturn: FSA LAEMS report shows 528 Broadly compliant premises. Total premises = 693. %= 528/693 x 100 = 76.2%
NI 194 Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	-2.8%	No data	6.62%	5.0%		N/A	Environment	
NI 196 (BV199d) Improved street and environmental cleanliness - fly tipping (Min)	3	1	2	3			Environment	2009/10 Outturn: Weighted number of fly tips 2008/09: 108.5 Weighted number of fly tips 2009/10: 102 - Decrease Weighted number of enforcement actions 2008/09: 125.5 Weighted number of enforcement actions 2009/10: 84.33 Increase Grading "effective". Still to be confirmed by Environment Agency
NI 197 (SC5) Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is being implemented (LAA) (Max)	22%	1%	25%	18%			Environment	2009/10 Outturn: Total number of Local Wildlife Sites (LoWS) = 281; Sites with PCM=70; The original target for this NI has been amended to 18% from 35% as per LAA (2009/10)

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SI 01 (a) % of invoices processed within 5 working days of receipt by the Finance Service (Max)	100.00%	N/A	100.00%	95.00%		N/A	Finance	2009/10 Outturn: Numerator 11,102 Denominator 11,102 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)	18	N/A	17.21	25		N/A	Finance	2009/10 Outturn: Numerator: 16,210 Denominator: 942 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?	Yes	N/A	Yes	Yes		N/A	Finance	2009/10 Outturn: No external debt (apart from finance lease)
* SI 06 (BV10) Percentage of Non-domestic Rates Collected (Max)	99.00%	99.39%	99.13%	99.00%			Finance	2009/10 Outturn: This is a provisional figure based on RRV428 as at 1/4/2010 as the QRC 4 form and rules have not been issued yet. Numerator 34,431,303.13 Denominator 34, 732, 402.38 x 100 = 99.13% However, due to the new Government Business Rates Deferral Scheme deferred amounts were not collectable and the Value needs to be adjusted upwards when the deferred amounts have been identified.
SI 10 (BV2a) Equality Standard for Local Government (Max)	N/A	2	2	2			People	2009/10 Outturn: The Equality Standard Framework changed to three levels, developing, achieving and excellent. We are moving from the old level 2 now Developing to Achieving. This is being driven by the Chief Executive.
SI 11 (BV2b) Duty to Promote Race Equality (Max)	70%	68%	70%	70%			People	2009/10 Outturn: More work has been carried out to identify and engage with ethnic groups within the community. The development of the Equality Standard will enhance this. Some Community Engagement in June 2010 will enhance this but we need also to review the requirements of the Equality Act which will have implications from October 2010.
SI 12 (a) Museum users: Number of users attending events and activities on/off site (outreach work) (Max)	2,572	6,940	3,637	1,000			People	2009/10 Outturn: This indicators is intended as a measure of the contribution of outreach (on- and off-site activities) as a baseline against which the impact of the Heritage Quest centre project will be compared. The target set in advance was based on expected response to the Museum's regular activity and event programme, but a significant amount of extra outreach work is generated by external requests at short notice (talks, hirings, Museum displays supporting local events round the district). This is why the original target has been well exceeded. On-site activities, events and hiring the galleries for private functions brought in 2,417 visitors during the year, and off-site activities by Museum staff engaged a further 1,220 users. Future progress is dependent on progress with the Heritage Quest Centre and reinstatement of the Learning Officer post.
SI 14 (b) Percentage of press releases used by at least half the papers in relevant circulation area (Max)	75%	N/A	73%	70%		N/A	People	2009/10 Outturn: Numerator: 68 Denominator: 93 - value 73%
SI 15 Number of unique visitors to the Council's website (Max)	120,000	877,251	125,066	50,000			People	
SI 17 % of users who are able to access the network and systems remotely (Max)	40.64%	40.64%	40.64%	12%			People	2009/10 Outturn: 374 users as per HR figures 152 remote access No list provided for security reasons
* SI 19 Current tenant rent arrears as a percentage of the gross dwelling debit	3.2%	N/A	3.13%	3.2%		N/A	Finance	2009/10 Outturn: The rent decrease implemented in quarter 3 has reduced the 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. Numerator: £365,314.05 Denominator: £11,661,095.45 Cumulative: 3.13%

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SI 21 (a) Homeless: Number of people presenting as homeless (Min)	30	48	26	50			Environment	2009/10 Outturn: 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.
SI 21 (b) Homeless: Number of people accepted as homeless (Min)	15	25	10	35			Environment	2009/10 Outturn: 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
SI 22 (a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (Min)	No data for this range	1.36	1.14	2			People	2009/10 Outturn: $12 + 4 = 16$ days / no of cases(2) = $8/7=1.14$ weeks
SI 22 (c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (Min)	No data for this range	2.27	4.12	6			People	2009/10 Outturn: $105 + 66 + 116 + 30 = 317$ days/no of cases (11) = 28.8 days/7 = 4.12 weeks
SI 23 Customer satisfaction with repairs service (Max)	93%	97.47%	97.23%	92%			People	
SI 24 (DS8) Planning Income (Max)	688,000	503,792	616,184	141,500			Environment	2009/10 Outturn: Cumulative to end of q4. 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
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	98.50%	98.00%	99.30%	98.50%			Environment	2009/10 Outturn: Numerator: 427 Denominator: 430 Cumulative: 99.3%

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
SI 26 (BV63) Energy Efficiency of Housing Stock (Max)	69	68.69	69	68			Environment	2009/10 Outturn: The methodology for calculating the SAP rating has changed, effectively condensing a much wider scale of energy efficiency into a 1 to 100 scale. Under the new methodology our average SAP rating is now 69. A conversion tool has been created to enable comparisons of ratings under the two methodologies to be made. When the conversion is applied to our target, it changes from 76 to 68.
SI 28 (CG2) % of standard searches carried out in 10 working days (Max)	100%	100%	99.94%	95%			Environment	2009/10 Outturn: Total for year: 1628 total within 10 working days 1627
SI 33 (a) Was the draft Statement of Accounts approved by Members by 30 June?	Yes	N/A	Yes	Yes		N/A	Finance	2009/10 Outturn: Draft Statement of Accounts approved by Performance Select Committee 30 June 2009
SI 33 (b) Did the final Statement of Accounts receive an unqualified audit opinion by 30 September?	Yes	N/A	Yes	Yes		N/A	Finance	2009/10 Outturn: Unqualified audit opinion issued by the Audit Commission on 30 September 2009.




PIs with No Target or No Data




PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
CI 07 Percentage of relevant staff up to date on appraisals (Max)	99%	32.16%	No data provided	90%			People	2009/10 Outturn: Discussed at SMB/HODS meeting 28 April – HoDs to be asked to provide returns ASAP.
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year (Max)	1986000	1369000	No data provided	1986000			Finance	2009/10 Outturn: There is question mark on the continuance of this National Indicator. As things stand, it is required to be submitted to DCLG in July 2010. The figure will be calculated once accounts closedown work has been completed. No significant variance from the estimated figure is anticipated.
NI 186 (SCS) Per capita reduction in CO2 emissions in the LA area			No data provided	2.5			Environment	2009/10 Outturn: Data for this indicator to be published by Defra.
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency (Min)	No data	10%	6%	Not set			Environment	2009/10 Outturn: Components of the percentage. Numerator: Number of households assessed with a SAP rating of below 35: 107 Denominator: Number of households on income related benefits for whom a SAP assessment has been carried out: 1917 . The reduction in the number of households in this band is mostly due to improvement in data collection for housing association properties. In 2008, the low response rate by housing associations meant the effect of two survey results showing SAP ratings under 35 were magnified when the HA tenure results were weighted by the official method. In 2009 the response rate was far better, so the amount of magnification from weighting was less, and there was only a single survey result showing a SAP rating under 35 in any case. I would expect that in 2010 we will see much less shift in this figure as the HA response rate will be similar to or better than in 2009. <i>At the time of the estimates and target setting exercise, Jake advised that he could not provide targets for NI 187 because he hadn't processed his baseline data. Realistically we should have chased this up but probably forgot about it as it's an annually collected indicator.</i>

PI Code & Short Name	2009/10 Estimate	Outturn 2008/09	Outturn 2009/10	2009/10 Annual Target	Status	Long Term Trend Arrow	Corporate Priority	Latest Note
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency (Min)	No data	43%	46%	Not set			Environment	<p>2009/10 Outturn: Components of the percentage. Numerator: Number of households assessed with a SAP rating of 65 or above: 884 Denominator: Number of households on income related benefits for whom a SAP assessment has been carried out: 1917. As with part (i) of this indicator, some of the rise in benefits recipient households with SAP ratings of 65 or above may be due to the improved response rate of Housing Associations this year compared to 2008.</p> <p><i>At the time of the estimates and target setting exercise, Jake advised that he could not provide targets for NI 187 because he hadn't processed his baseline data. Realistically we should have chased this up but probably forgot about it as it's an annually collected indicator.</i></p>
NI 189 Flood and coastal erosion risk management	100%	100%	100%	Not set			Environment	<p><i>As far as we were concerned, we didn't have to report this indicator because the reporting organisation was the Environment Agency. It subsequently transpired that that we were required to report data upwards to County who then reported it to the EA. Phil Hunt submitted some data and advised the BI&P Team accordingly. At the time of the above mentioned estimates and target setting exercise (Dec 08) this indicator would therefore not have been included on our list of PI's requiring an estimate/targets.</i></p>

* Denotes that PI is reported as a cumulative figure

** This data relates to data for a previously collected PI equivalent.

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.

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.
N/A	Long term trend not available for this indicator



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Development Control
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Assistant Chief Executive
Finance
Customer Support & Revenue Services
Finance
Finance
Finance

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Community Engagement
Information & Communications Technology
Housing Services
Housing Services
Assistant Chief Executive
Finance

Division

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

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Housing Services
Building Surveying
Assistant Chief Executive

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Finance
Information & Communications Technology
Community Engagement

Division
Community Development
Enforcement Team; Street Services
Enforcement Team; Street Services
Enforcement Team; Street Services
Enforcement Team; Street Services
Street Services
Street Services
Street Services
Environmental Health
Housing Services
Housing Services
Development Control
Housing Strategy & Policy
Housing Strategy & Policy
Assistant Chief Executive

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Environmental Health
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