





## 2010/11 Quarter 1 Corporate PIs


Status Red

PI Code & Short Name	Quarter 1 09/10		Quarter 1 10/11		Annual 2010	Status	Division	Notes & History Note	Corporate Priority
	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 29 (SI 01c)</b> Average time to pay supplier invoices	No data available		19.14	15	15		Finance	<p><b>Q1 2010/11</b> There were a few delays in early April due to the finance system re-implementation. However, the poor performance was due primarily to delays by some services in getting authorised invoices to the Finance Team for processing. Targeted work is being done with the relevant services to streamline the authorisation process. A project is underway to make greater use of technology to speed up supplier payments, with a planned implementation date of 1 October. The invoice indicators probably exaggerate the poor performance because not all invoices are being date stamped on receipt. The mailroom has been instructed to address this.</p> <p><b>Numerator: 4,096</b>  <b>Denominator: 214</b>  <b>Cumulative 19.14 days</b></p> <p>Note: The data used is based on a sample</p>	Finance


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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 30</b> Is procurement strategy action plan on schedule?	No data available		No	Yes	Yes		Finance	<b>Q1 2010/11</b> The Procurement Strategy Action Plan has 5 actions that should have been completed by 30th June. Only one of these has been completed. The other actions have not been completed due to lack of capacity and support available from the Essex Procurement Hub, and a lack of internal capacity pending recruitment of a new Procurement Manager (appointment made and the new post holder is due to commence on 16 August). The actions due but not completed are: relaunch of procurement service, conduct a spend analysis, implement electronic invoice module, implement interface between ordering system and finance system. The Council will withdraw from the Hub when the Procurement Manager takes up post.	Finance
<b>CI 31</b> Is asset management strategy action plan on schedule?	No data available		No	Yes	Yes		Finance	<b>Q1 2010/11</b> The Asset Management Plan has 3 actions that should have been completed by 30 June. Only one of these has been completed. The outstanding items are: to review progress against the 2003 Action Plan, and to agree a corporate approach to the management of property information. This work is in progress. The arrangement made for Basildon DC to provide asset management support will not now be continuing due to capacity issues in Basildon. Alternatives are being investigated but as things currently stand, the Council lacks the capacity and capability to make progress.	Finance
<b>CI 48</b> % of vacant commercial premises (min)	No data available		9%	5%	5%		Planning & Housing Strategy	<b>Q1 2010/11</b> This is a new indicator. The number of vacant premises is surprisingly high. The list will need to be investigated to establish if vacancy is associated with a particular category and the reason. Total of 652 relevant properties of which 59 were vacant during quarter.	Environment







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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 52</b> % of Uttlesford Futures Environment Group actions achieved that require assistance from UDC	No data available		88.89%	100%	100%		Planning & Housing Strategy	<b>Q1 2010/11</b> There were 9 actions noted in the minutes signed off at the last Environment Group meeting and 8 have been completed. The outstanding action was for Cllrs Catherine Dean and Jan Menell to organise a workshop for members to raise awareness of biodiversity within the district. This is in progress.	Environment




**Status** Amber

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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 27 (SI 01b)</b> % of supplier invoices paid within 30 days of receipt by the Council (Max)	96.80%	94.00%	89.91%	97.00%	97.00%		Finance	<b>Q1 2010/2011</b> The performance is significantly below acceptable levels and SMB take the view that "red" indicator status would be appropriate. There were a few delays in early April due to the finance system re-implementation. However, the poor performance was due primarily to delays by some services in getting authorised invoices to the Finance Team for processing. Targeted work is being done with the relevant services to streamline the authorisation process. A project is underway to make greater use of technology to speed up supplier payments, with a planned implementation date of 1 October. The invoice indicators probably exaggerate the poor performance because not all invoices are being date stamped on receipt. The mailroom has been instructed to address this. <b>Numerator: 2,210</b> <b>Denominator: 2,458</b> <b>Cumulative: 89.91%</b> Note: The data used is based on a sample	Finance






**Status Green**

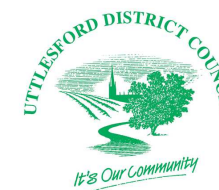
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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 01 (b)</b> Is the General Fund Working Balance above the agreed minimum safe contingency level?	Yes	Yes	Yes	Yes	Yes		Finance	<b>Q1 2010/11</b> Minimum safe contingency level for 2010/11 is £1,181,000. Balance 31/3/10 = £1,096,000 + transfer in 2010/11 £85,000 = £1,181,000.	Finance
<b>CI 02 (b)</b> Is the HRA Working Balance above the target minimum level?	Yes	Yes	Yes	Yes	Yes		Finance	<b>Q1 2010/11</b> Minimum safe contingency level for 2010/11 is £484,000. Balance 31/3/10 = £723,000. No movement in 2010/11.	Finance
<b>CI 04 (BV9)</b> % of Council Tax collected (Max)	30.34%	30.00%	30.33%	30.00%	99.00%		Customer Support & Revenue Services	<b>Q1 2010/11</b> Council Tax has had a turnover of staff and currently 40% are training and with the ongoing economic recession collection is holding up well. <b>Denominator = 45,857,955.47, Numerator = 13,909,269.12</b> <b>Cumulative = 30.33%</b>	Finance
<b>CI 05</b> Average number of sickness days per employee per annum (Min)	2.16	2	1.26	2	8		Customer Support & Revenue Services	<b>Q1 2010/11</b> Sickness levels have improved due to there being fewer long term sickness absentees at present. Long term sickness is being more effectively managed through reviews. <b>Numerator: 424.58, Denominator 338, Result 1.26</b>	People
<b>CI 11</b> % of Council-led actions from the Sustainable Community Strategy completed on time (Max)	No data available		90%	90%	90%		Community Development	<b>Q1 2010/11</b> Projects planned in accordance with strategy priorities for 2010/11	Partnerships
<b>CI 28 (SI 03b)</b> % of investments complying with the approved Investment Strategy?	No data available		100%	100%	100%		Finance	<b>Q1 2010/11</b> All new investments complied with strategy.	Finance

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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 36</b> % of actions completed in relation to the implementation of the Anti-Social Behaviour Strategy action plan (Max)	No data available		100%	90%	90%		Community Development	<b>Q1 2010/11</b> ASB Strategy complete and protocol produced. Now need to be loaded onto website.	Partnerships
<b>CI 37</b> Number of service users who are supported to establish and maintain independent living	No data available		1,240	1,220	1,220		Housing Services	<b>Q1 2010/11</b> 420 people in supported accommodation owned by UDC and 820 people receiving support in the community. Potential cuts to the supporting people budget may affect the levels of support that UDC can provide in the future.	Partnerships
<b>CI 39</b> Total users of museum service (Max)	No data available		7,128	4,720	18,580		Community Engagement	<p><b>Q1 2010/11</b> The target has been exceeded because:  Visits increased by special 175th events and publicity  Outreach activities – dependent on receiving and being able to react to requests from the community – contributed 226 extra users this quarter, due to a number of staff talks to organisations (mostly around 175th celebrations) and providing displays at two parish events (Wicken Bonhunt and Great Chesterford) at weekends.  Enquiries and researchers exceeded the quarterly average of 90 – total 139 this quarter. No obvious explanation, except that the last two quarters have been increasingly busy in this respect, and it is expected to tail off over the summer holiday season.  Website visits up. 1,100 was baseline forecast based on average figures for last year. Overall, an exceptional quarter mainly because of the special 175th events and other outreach opportunities.</p>	Partnerships

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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>CI 40</b> Is the Homelessness Strategy Action Plan on schedule?	No data available		Yes	Yes	Yes		Housing Services	<b>Q1 2010/11</b> All necessary actions have been completed within the set timescale e.g. a new housing options/homelessness prevention team has been set up and working successfully; Housing Advice Pack and the information available on the Council's website have been updated and new posters/leaflets have been produced. Action plan has been uploaded onto Covalent.	Partnerships
<b>CI 43</b> % of all quarterly monitored performance indicators on or above target (Max)	No data available		75%	70%	70%		Community Engagement	<b>Q1 2010/11</b> The total number of quarterly indicators is 81. At 9 July, 11 were still not recorded (including this one) This indicator will be recalculated when all data is received. <b>Numerator: 60 indicators recorded as green</b> <b>Denominator: 80 activated indicators</b>	People
<b>CI 45</b> % of actions completed from the annual Health & Safety action plan	No data available		0%	0%	100%		Environmental Health	<b>Q1 2010/11</b> No actions required to be completed within 1st quarter	People
<b>CI 50</b> Number of Council press releases and/or advertisements concerning litter enforcement (Max)	No data available		1	1	6		Community Engagement	<b>Q1 2010/11</b> Release on world cup litter campaign	Environment
<b>CI 54</b> Value of rent collected (£'s)	No data available		£2,952,231	£2,945,000	£11,810,000		Housing Services	<b>Q1 2010/11</b> Currently ahead of target due to 5 tenants who were due for eviction clearing their rent arrears resulting in lump sum payments in excess of £10,000, therefore increasing the rental income for quarter 1 to higher level than expected. <b>Q1: Numerator: £2,952,231.77</b>	Finance







## 2010/11 Quarter 1 National PIs

**Status** Green

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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>NI 157a (BV109a)</b> Processing of planning applications: Major applications (Max)	57.10%	65.00%	60.00%	60.00%	60.00%	✓	Development Control	<b>Q1 2010/11</b> The small number of Majors makes each one highly influential on overall performance. <b>Q1: Numerator: 3</b> <b>Denominator: 5</b>	Environment
<b>NI 157b (BV109b)</b> Processing of planning applications: Minor applications (Max)	46.40%	65.00%	80.33%	65.00%	65.00%	✓	Development Control	<b>Q1 2010/11</b> Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is improving. <b>Q1 Numerator: 49</b> <b>Denominator: 61</b>	Environment
<b>NI 157c (BV109c)</b> Processing of planning applications: Other applications (Max)	61.00%	80.00%	88.43%	80.00%	80.00%	✓	Development Control	<b>Q1 2010/11</b> Temporary cover is being used in the interim and to deal with high work loads and performance is being closely monitored. As a result of these actions performance has improved. <b>Q1: Numerator: 237</b> <b>Denominator: 268</b>	Environment

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	Q1 2009/10		Q1 2010/11						
	Value	Target	Value	Target					
<b>NI 181</b> Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	15.6	14.5	7.0	12.0	12.0		Customer Support & Revenue Services	<p><b>Q1 2010/11</b>                      The Benefits team has had an experienced temporary assessor working in team and this has helped while the 2 new members of staff were being trained. This together with a few new changes to office procedures has meant that the performance has been very good during this quarter.</p> <p><b>Numerator: Days for new claims 7485 + Days for changes of circumstance 21124 = 28609</b>  <b>Denominator: No. of new claims 445 + No. of changes in circumstance 3611 = 4056</b></p>	Finance

PI Status	
	Alert
	Warning
	OK