

2010/11 Quarter 2 Corporate PIs



Status Red

PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 29 (SI 01c) Average time to pay supplier invoices	19.14	15	17.71	15		Finance	Q2 2010/11 An improvement for this quarter following a slightly disappointing first quarter establishes a positive trend for this indicator in which performance approaches a much more demanding target for 2010-11. Note: The data used is based on a sample Numerator 3,968 Denominator 224 Cumulative 18.41 days
CI 30 Is procurement strategy action plan on schedule?	No	Yes	No	Yes		Finance	Q2 2010/11 The Procurement Strategy Action Plan has 8 actions that should have been completed by 30th September. Three of these (1, 2, 4) have been completed. The actions due but not completed are: conduct a spend analysis, implement electronic invoice module, implement interface between ordering system and finance system, put procurement section on the website. The Procurement Manager is researching the optimum electronic solutions and it is expected that indicative recommendations will be available in November. The Council withdrew from the Procurement Hub on 30 September.
CI 31 Is asset management strategy action plan on schedule?	No	Yes	No	Yes		Finance	Q2 2010/11 The Asset Management Plan has 9 actions that should have been completed by 30 September. 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. Braintree DC has been appointed as asset management consultants and has begun work on the compilation of a reliable asset register, from source records such as deeds. A new Asset Management Strategy and action plan will emerge from this work by the end of the financial year.
CI 48 % of vacant commercial premises (min)	9%	5%	8%	5%		Planning & Housing Strategy	Q2 2010/11 Total of 614 properties in the definition of which 51 were vacant at 30 September 2010. Examination of the list of


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							vacant premises behind this indicator reveals that it includes, for example, unauthorised retail uses closed following enforcement action, and premises vacant because of re-development. Improvement in the PI could also reflect a change to another use, for example pub to home, which would be running counter to the council's objectives. Furthermore, the indicator is still picking up premises which may be vacant for short periods between leases. The indicator will continue to be monitored to understand more about the changes it reflects, to inform a review of its usefulness and the target if the PI is retained. The target level will need to include an allowance for normal market factors.







Status Amber

PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 27 (SI 01b) % of supplier invoices paid within 30 days of receipt by the Council (Max)	89.91%	97.00%	91.19%	97.00%		Finance	Q2 2010/11 There has been an improvement on the previous quarter's performance but the result still falls some way short of target. It is likely that the summer holiday season has had a detrimental effect on performance, in which case it may be that there is still room for improvement in providing backup during the absence of key members of staff. The date stamping of invoices on receipt is critical to presenting a fair and accurate measurement of this indicator and there are still a disappointingly high number of unstamped invoices in the system. Note: The data used is based on a sample. Numerator 2,285 Denominator 2,506 Cumulative 90.56%
CI 42 Overall customer satisfaction with council services (Max)	N/A	N/A	55.03%	60%		Community Engagement	H1 2010/11 Numerator: 55.03 Denominator: 100 This figure represents an overall value for customer satisfaction with council services as a percentage of panellists who responded to questions on a representative portfolio of council services and who expressed and opinion via the Uttlesford Voices 1 citizens panel survey. The overall score is depressed by a very low score for Benefits Fraud. Responses made elsewhere by panellists indicate that this is not a reflection of the Benefits fraud service per se, but a view that the service should be enhanced so as to further carry out the good work that is already undertaken.









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	Value	Target	Value	Target			
CI 54 Value of rent collected (£)	£2,952,231.77	£2,945,000.00	£5,890,645.39	£5,915,000.00		Housing Services	Q2 2010/11 Currently 0.41% off target. No remedial action needs to be taken as it is expected that the target will be met by the end of the financial year. Numerator: £2,938,413.59 Denominator: £2,952,005.71 (99.54%) YTD: Numerator: £5,890,645.36 Denominator: £5,915,146.02 Cumulative: 99.59%

Status Green

PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 01 (b) Is the General Fund Working Balance above the agreed minimum safe contingency level?	Yes	Yes	Yes	Yes		Finance	Q2 2010/11 Balance is £1,181,000, the agreed level. Underspend forecasted for 2010/11 so not expected to draw upon the Working Balance.
CI 02 (b) Is the HRA Working Balance above the target minimum level?	Yes	Yes	Yes	Yes		Finance	Q2 2010/11 Balance is £723k, above the agreed minimum level of £484k. No forecasted movements in 2010/11.
CI 04 (BV9) % of Council Tax collected (Max)	30.33%	30.00%	59.04%	58.00%		Customer Support & Revenue Services	Q2 2010/11 Council tax collection has recovered from the dip of the last year despite the ongoing economic climate - The team are working with the customer to be as flexible as possible on payment arrangements, this in tandem with the current high turn round in Council Tax Benefit claims is contributing to this excellent collection rate. Numerator 13237192.00 Denominator: 45977225.36 (28.79%) YTD: Numerator 27146461.92 Denominator: 45977225.36 Cumulative: 59.04%
CI 05 Average number of sickness days per employee per annum (Min)	1.26	2	2.81	4		Customer Support & Revenue Services	Q2 2010/11 During this quarter long term sickness has affected the figures. This will improve as staff being medically redeployed or left. Numerator: 952.86 Denominator: 339
CI 11 Are the Council-led actions from the Sustainable Community Strategy on schedule (Max)	Yes	Yes	Yes	Yes		Community Development	Q2 2010/11 Sustainable Community Strategy - working group action plans adopted
CI 28 (SI 03b) % of investments complying with the approved Investment Strategy?	100%	100%	100%	100%		Finance	Q2 2010/11 All new investments complied with strategy.

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PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 36 % of actions completed in relation to the implementation of the Anti-Social Behaviour Strategy action plan (Max)	100%	20%	40%	40%		Community Development	Q2 2010/11 Supporting development and planning of projects e.g. Firebreak, Crucial Crew and Reality Roadshow
CI 37 Number of service users who are supported to establish and maintain independent living	1,240	1,220	1,265	1,220		Housing Services	Q2 2010/11 A total of 420 people are in supported accommodation and 845 have Life Lines. For reasons of confidentiality, a supporting document is available on request. Numerator: 1265
CI 39 Total users of museum service (Max)	7,128	4,720	6,547	5,220		Community Engagement	Q2 2010/11 Target exceeded by 25%, mainly due to visitor component (see SI 12c) performing well, boosted by on-site activities over summer holidays and possibly publicity from 175th anniversary in May, as reported in Q1. Website visits (page views) accounted for 1686 users. Cumulative: 13,675
CI 40 Is the Homelessness Strategy Action Plan on schedule?	Yes	Yes	Yes	Yes		Housing Services	Q2 2010/11 All necessary actions have been completed within the set timescale.
CI 43 % of all quarterly monitored performance indicators on or above target (Max)	75%	70%	70.6%	70%		Community Engagement	Q2 2010/11 The result has decreased from Q1, although the number of green indicators has remained at the same level. The total number of indicators reported has increased more significantly however. A change in the way that Action Plan PIs are measured from Q1 to Q2 has also affected the spread of results. CI 44 has been excluded from this analysis as it does not currently have a target to meet. Numerator: 60 indicators recorded as green Denominator: 85 activated indicators (including this PI).
CI 45 % of actions completed from the annual Health & Safety action plan	0%	11%	22%	22%		Environmental Health	Q2 2010/11 Amended plan shows 2 of 2 actions for completion in Q2. Both completed. Overall 2 of 9 actions for year completed.
CI 50 Number of Council press releases and/or advertisements concerning litter enforcement (Max)	1	1	5	2		Community Engagement	Q2 2010/11 Coverage in local papers has included dog fouling, a fine and other enforcement action. There has also been coverage in the summer Uttlesford Life. Numerator: 5 YTD Numerator: 6
CI 52 % of Uttlesford Futures Environment Group actions achieved that require assistance from UDC	88.89%	100%	50%	0%		Planning & Housing Strategy	Q2 2010/11 The revised Environment Group action plan contains 4 actions, the previous 9 actions from the minutes are now superseded. The Environment Group action plan does not contain a complete set of target dates or any milestones, this will be discussed and updated at the next group meeting in November. Target dates will be set as Mar 2011. The progress value is

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PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
							currently 50%




2010/11 Quarter 2 National PIs

Status Green

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	Value	Target	Value	Target			
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	60.00%	60.00%	60.00%	60.00%		Development Control	Q2 2010/11 This quarter is running on target - The small number of Majors makes each one highly influential on overall performance. Numerator: 6 Denominator: 10 YTD: Numerator: 9 Denominator: 16 Cumulative 56.25
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	80.33%	65.00%	80.52%	65.00%		Development Control	Q2 2010/11 Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is improving. Numerator: 62 Denominator: 77 YTD: Numerator: 117 Denominator: 145 Cumulative: 80.7
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	88.43%	80.00%	94.30%	80.00%		Development Control	Q2 2010/11 Numerator: 248 Denominator: 263 YTD: Numerator: 490 Denominator: 538 Cumulative: 91.1 Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is improving and running above target.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	7.0	12.0	7.4	12.0		Customer Support & Revenue Services	Q2 2010/11 No of new claims processed 575 + No of changes of circs 2603 = 3178/No of days to process new claims 7429 + No of days to process changes of circs 15952 = 23381 total 7.36 days Cumulative figures:- No of new claims processed 1105 + No of changes of circs 5682 = 6787/ No days to process new claims 15599 + no of days to process changes of circs 35256 = 50855 = average total of 7.49 days

Status N/A

PI Code & Short Name	Q1 2010/11		Q2 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 44 % of actions completed from the Workforce Strategy implementation action plan	N/A	N/A	0%	N/A	N/A	Customer Support & Revenue Services	H1 2010/11 Strategy has not quite been approved so some slippage into quarter 3 will occur.

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.