





## Appendix 1






### 2010/11 Quarter 3 National Indicators

Status Green


PI Code & Short Name	Q2 2010/11		Q3 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	60.00%	60.00%	66.67%	60.00%		Development Control	<b>Q3 2010/11</b> This quarter and the year to date is running on target - The small number of Majors makes each one highly influential on overall performance. <b>Numerator: 4, Denominator: 6</b> <b>YTD: Numerator: 13, Denominator: 22, Cumulative 59.09%</b>
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	80.52%	65.00%	80.95%	65.00%		Development Control	<b>Q3 2010/11</b> Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is staying above target. <b>Numerator: 51, Denominator: 63</b> <b>YTD: Numerator: 168, Denominator: 208, Cumulative: 80.77</b>
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	94.30%	80.00%	87.22%	80.00%		Development Control	<b>Q3 2010/11</b> Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is improving and running above target. <b>Numerator: 232, Denominator: 266</b> <b>YTD: Numerator: 722, Denominator: 804, Cumulative: 89.80%</b>
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	7.4	12.0	7.7	12.0		Customer Support & Revenue Services	<b>Q3 2010/11</b> 501 New Claims plus 2950 Changes Of Circumstances = 3451 and 6609 days to process NC plus 19859 days to process COC = 26468. 26468/3451 = 7.68. Cumulative from 1 April 2010 to 31 Dec 2010 1606 NC plus 8632 COC = 10238 and 22221 day to process NC plus 55115 days to process COC = 77336. 77336/10238 = 7.55

## 2010/11 Quarter 3 Corporate Indicators



Status Red

PI Code & Short Name	Q2 2010/11		Q3 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 29 (SI 01c) Average time to pay supplier invoices	17.71	15	17.04	15		Finance	<b>Q3 2010/11</b> A further improvement over the previous quarter indicates continuing progress towards this year's more aggressive target. <b>Numerator: 4,465, Denominator: 262, Cumulative: 17.90 days</b>
CI 30 Is procurement strategy action plan on schedule?	No	Yes	No	Yes		Finance	<b>Q3 2010/11</b> The Procurement Strategy Action Plan has 9 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; implement purchasing cards. The Procurement Manager is researching the optimum electronic solutions & purchasing cards and will be submitting formal proposals to SMB in February.
CI 31 Is asset management strategy action plan on schedule?	No	Yes	No	Yes		Finance	<b>Q3 2010/11</b> We are on course to have a new Asset Management Plan and Asset Register before SMB in February and F&A Committee in March.
CI 43 % of all quarterly monitored performance indicators on or above target (Max)	70.6%	70%	57%	70%		Community Engagement	<b>Q3 2010/11</b> There has been a significant drop in this indicator for quarter 3. The total number of indicators has reduced by one. The majority of indicators showing a reduction in performance are based on action plans, either because progress has been delayed, or because detailed action plans are not in place. <b>Numerator:</b> 48 indicators recorded as green <b>Denominator:</b> 84 activated indicators.
CI 45 % of actions completed from the annual Health & Safety action plan	22%	22%	50%	56%		Environmental Health	<b>Q3 2010/11</b> The review of Health and Safety Instructions has revealed that significant updates are required therefore completion date extended to spring of 2011


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PI Code & Short Name	Q2 2010/11		Q3 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
CI 48 % of vacant commercial premises (min)	8%	5%	8%	5%		Planning & Housing Strategy	<b>Q3 2010/11</b> From a total of 614 properties 52 (8%) were vacant as at 31 December 2010. Advice for new business start ups and business growth facilitated through Uttlesford Futures may help (Financial support to BDS)








Status Amber

PI Code & Short Name	Q2 2010/11		Q3 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)	91.19%	97.00%	92.78%	97.00%		Finance	<b>Q3 2010/11</b> Once again, an improvement over last quarter but still falling just under target. A revised procedure in the Housing department did not yield immediate results and an investigation of a disappointing October there is being carried out. Receipt date stamping of invoices is still not universal. <b>Numerator: 2,737, Denominator: 2,950, Cumulative: 91.38%</b>
CI 54 Value of rent collected (£)	£5,890,645.39	£5,915,000.00	£8,801,732.38	£8,830,000.00		Housing Services	<b>Q3 2010/11</b> Currently 0.67% off target, an increase on Q2 which is expected due to historical fall in income over the Christmas period. No remedial action needs to be taken as it is expected that the target will be met by the end of the financial year. <b>Numerator: £2,911,087.02 Denominator: £2,945,875.44 (98.82%) YTD: Numerator: £8,801,732.38 Denominator: £8,861,021.456 Cumulative: 99.33%</b>

Status Green

PI Code & Short Name	Q2 2010/11		Q3 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	<b>Q3 2010/11</b> Balance is £1,181,000, the agreed level. Underspend forecast for 2010/11 so not expected to draw upon the Working Balance.

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CI 02 (b) Is the HRA Working Balance above the target minimum level?	Yes	Yes	Yes	Yes		Finance	<b>Q3 2010/11</b> Balance is £723k, above the agreed minimum level of £484k. No forecasted movements in 2010/11.
CI 04 (BV9) % of Council Tax collected (Max)	59.04%	58.00%	87.70%	87.00%		Customer Support & Revenue Services	<b>Q3 2010-2011</b> Council Tax collection continues to be above previous year's collection despite the economic climate all members of staff continue to be as proactive and flexible as possible to help customers maintain their Council Tax payments <b>Numerator: 13,210,624.00, Denominator: 46,019,622.08 (28.71%)</b> <b>YTD: Numerator: 40,357,086.34, Denominator: 46,019,622.08, Cumulative: 87.70%</b>
CI 05 Average number of sickness days per employee per annum (Min)	2.81	4	4.56	6		Customer Support & Revenue Services	<b>Q3 2010/11</b> Please note that due to short turnaround I can not guarantee this will be an accurate figure <b>Numerator: 576.89 Denominator: 329</b> <b>Q3 1.75per days per member of staff. Cumulative: 4.56 days</b>
CI 11 Are the Council-led actions from the Sustainable Community Strategy on schedule? (Max)	Yes	Yes	Yes	Yes		Community Development	<b>Q3 2010/11</b> Annual Assembly in December 2010, all working groups to revise their action plans in order to reflect immerging priorities. The Sustainable Community Strategy will be amended to include current priorities. New schedule of work being considered for 2011/12.
CI 28 (SI 03b) % of investments complying with the approved Investment Strategy?	100%	100%	100%	100%		Finance	<b>Q3 2010/11</b> All new investments complied with strategy.
CI 36 % of actions completed in relation to the implementation of the Anti-Social Behaviour Strategy action plan (Max)	40%	40%	60%	60%		Community Development	<b>Q3 2010/11</b> The strategy is not yet complete. However the elements of the strategy contribute towards ongoing pieces of work and will continue to do so.
CI 37 Number of service users who are supported to establish and maintain independent living	1,265	1,220	1,257	1,220		Housing Services	<b>Q3 2010/11</b> A total of 406 people are in supported accommodation and 851 have Life Lines. For reasons of confidentiality, a supporting document is available on request. <b>Numerator: 1265</b>

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CI 39 Total users of museum service (Max)	6,547	5,220	5,605	4,220		Community Engagement	<b>Q3 2010/11</b> Performance above target largely due to reinstatement of Learning Officer post and increased numbers of school visits for taught sessions in autumn term. <b>Numerator:</b> 5,605 <b>Cumulative:</b> 19,280
CI 40 Is the Homelessness Strategy Action Plan on schedule?	Yes	Yes	Yes	Yes		Housing Services	<b>Q3 2010/11</b> All necessary actions have been completed within the set timescale.
CI 50 Number of Council press releases and/or advertisements concerning litter enforcement (Max)	5	2	3	2		Community Engagement	<b>Q3 2010/11</b> All press releases received good coverage. The third release summarised multiple offences <b>Numerator 3</b> <b>YTD Numerator 9</b>
CI 52 % of Uttlesford Futures Environment Group actions achieved that require assistance from UDC	50%	0%	25%	0%		Planning & Housing Strategy	<b>Q3 2010/11</b> A new draft action plan has been put to the Environment Group, which is based on partnership working without external funding; these will be agreed at the next Environment Group meeting in January. The current action plan document 'Action Plan - REVISED (4)' contains 4 actions, while the Council has contributed to delivering the actions 3 of those actions have had funding withdrawn which has hampered progress.

## 2010/11 Quarter 3 Service Indicators

Status Red

PI Code & Short Name	Q2 2010/11		Q3 2010/11		Status	Division	Latest Note
	Value	Target	Value	Target			
SI 99 (CI 12) Cost per visit to Leisure Centres (per head) (Min)	£4.09	£3.46	£4.12	£3.45		Community Development	<b>Q3 2010/11</b> The PFI is not under-performing. When the figure is reduced because of reductions due to service non performance then it is under-performing. There are no deductions this month so the PFI is on track.
SI 104 (CI 22) Planning appeals allowed (Min) (BV204)	18.0%	24.0%	40.0%	24.0%		Development Control	<b>Q3 2010/11</b> More appeals have been allowed in Q3 than the previous six month period (Q1+2). This partly because of the larger number of appeal decisions in Q3, although applicants appeal against relatively few planning decisions made by the council. The development granted on appeal in Q3 was quite varied in character. Key factors underlying the appeal decisions were residential land supply, parking arrangements, and the effect of alterations to an outbuilding on the setting of a listed building. Three of the development permitted had been the subject of enforcement investigations, including 2 high profile cases: the gypsy site and retention of a residential annexe in the green belt. Whilst 6 of the council's decisions were overturned, this reflects different weighting attached to planning issues by inspectors, rather than flawed judgement on the council's part.