

Uttlesford District Council

**Performance
Management
Report**

QUARTER ONE: April to June 2004

Measuring Improvement!

Performance Summary

Details of the Councils performance from April to June 2004 are given on the following pages. The authority collects 91 performance measures and these are reported in a Traffic Light/Smiley Faces format with Green/Smile for target achieved by more than 5%, Amber/Straight Face for up to 4% within target and Red for more than 5% outside target.

During Quarter One April to June 72 indicators were reported. There were 9 Greens, 41 Ambers and 22 Reds.

Greens : 9 or 11%	Ambers: 41 or 58%	Reds: 22 or 31%
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Particularly good performance was delivered in the following area:

- % of Help Desk calls to IT resolved within 4 hours: Target 85% Delivered 97%
- % of Major Planning applications determined in 13 weeks: Target 45% Delivered 75%
- Sports Development Activities: Target 25 activities Delivered 138
- Average length of stay in Bed and Breakfast Target 5 weeks: Actual Time 4.5 weeks
- Number of Compliments received Target 62: Actual Number 124
- New tenants visits completed within three months Target 88% Actual 96.5%

Areas where targets not met:

There were 22 indicators out of 72 where the target was not met by more than 5%. This is a high figure and is brought about by a mixture of:

- *Optimistic target setting*
- *The reduction from 10% to 5% traffic light colour changes requested by the CPA team*
- *Concerns over the quality of the data being collected*
- *The impact from re-structuring*
- *The fact that performance is still not part of the management culture*

The following performance measures are on red. The manager with responsibility for the service in the red has to produce a rescue recovery package and details of proposed improvements will be available for the Committee meeting.

Performance Measure	Achieved in 03/04	Target for 2004/05	April to June 2004	Comments
% of minutes from meetings to be available to public in ten days	98.07%	100%	93%	Staffing issues
Speed of processing new benefit claims	26.48 days	22 days	30 days	
% of letters responded to within 10 days	92%	100%	93%	System still only being used in Benefits.

Planning applications determined in 8 weeks	54%	58%	47%	The Government Target for this PI is 65%
Time to determine all planning applications with 8 weeks	69%	75%	66%	Staffing issues
Time to determine all planning applications in weeks	11 weeks	10.71 weeks	16 weeks	Staffing issues
% of full plans checked within three weeks	94.53%	100%	93.6%	
Visits to museums per 1000 population	459	476	75	
% of food premises checked	97.30%	99%	19%	
Average time to remove fly tips	3.32 days	3 days	8.48 days	
Removal of abandoned cars in ten days	5.86 days	8 days	9.40 days	
% of debt outstanding in 30 days	15%	10%	32%	This indicator is being examined by the Executive Manager(Finance) to ascertain its value as a means of measuring financial management

% of debt outstanding in 60 days	5%	4%	39%	This indicator is being examined by the Executive Manager(Finance) to ascertain its value as a means of measuring financial management
% of debt outstanding in 90 days	8%	5%	7%	This indicator is being examined by the Executive Manager(Finance) to ascertain its value as a means of measuring financial management
Introduction of Zero based budgeting	New Target	100%	0%	Staffing difficulties and resources needed to install the new FMS system
Average re-let times in weeks	3 weeks	2.8 weeks	3.2 weeks	
Average time to complete non urgent repairs in days	14.05 days	10 days	12 days	A good example of the impact of the new 5% tolerance targets. Service improves on the previous year but is still in the red
Working Days lost due to sickness	8.57 days	7.00 days	2.1 days	It is very unlikely that this target will be met. Target to be re-assessed at 9 days and reviewed at the end of the third quarter
% of staff receiving an appraisal within timetable with a training plan	56%	100%	Virtually no information forwarded to Personnel	Appraisals are still not seen as being important
Introduction of Electronic Procurement	0%	100%	0%	Project not started until July 2004







Number of complaints upheld	60	50	26	Target to be re-assessed and increased
% of Quality of Life Projects delivered against original time scale		100%	20 out of 47 delivered	The Quality of Life Plan was ambitious given the resources of the Council







Around one third of measured services are failing to meet the targets agreed by managers and Members. One would expect around 15% of services to be below the target and a similar % delivering above the target. If the pattern continues into the second quarter then the targets need to be reviewed against nearest the efficiency of similar authorities.

As mentioned in the attached report the performance data is reported for the first time against the five Uttlesford Excellent Model of Excellence, Customers, Community, People and Communication. This reporting format is helping introduce more corporate thinking towards service delivery.




Members will also note that wherever possible the Daventry Benchmarking Group average for Quarter One is also included.

















Theme: 1. Excellence								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
1.1	BV 179	The percentage of standard searches carried out in 10 working days	100%	100%	100%		89.23%	Utilesford a top performer in this area
1.2	CG 5	Monitoring Corporate Governance Checklist	100%	100%	100%		N/a	
1.3	CG 6	Percentage of planned audits completed	83%	90%	8%		N/a	Low in comparison to profile, but there are 15 audits currently planned
1.4	F 1	Statutory deadlines missed for Government returns	0%	0%	0%		N/a	
1.5	F 2	Material financial imposed by Inland Revenue or Customs and Excise for unsatisfactory tax compliance	one	0	Nil		N/a	
1.6	F 3	Percentage of debt outstanding at 30 days	15%	10%	32%		N/a	One large debtor accounts for 26% of the 32%. Payment has now been received








Theme: 1. Excellence								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
1.7	F 4	Percentage of debt outstanding at 60 days	5%	5%	39%		N/a	One large debtor – a Government Department responsible for 30% of the 39%. Evidently the department relocated to a new address without informing us or making any arrangements for mail to be forwarded. After much chasing contact
1.8	F 5	Percentage of debt outstanding at 90 days	8%	5%	7%		N/a	
1.9	F 7	Capital Fund Spend % of actual against planned	New target for 2004/05				N/a	Data available from Quarter 2
1.10	F 8	Percentage variation of general fund spend	New target for 2004/05				N/a	Data available from Quarter 2
1.11	SP 3	Monitoring delivery of the Local Strategic Plan	New target for 2004/05	100%	On target		N/a	All projects under way
1.12	SP 5	The number of Performance Indicators reported	72	91	88		N/a	Figure includes 3 from Police
1.13	SP 9	Complete 4 BV Reviews within target	4 Reviews completed	4 Reviews	All started		N/a	
1.14	SP 12	Monitoring the CPA improvement Plan	Finished	100%	On target		N/a	Officers identified and plan agreed by Councillors
1.15	CM 1	Ratio of front line	New		No data		N/a	Costs being identified using RVS system








Theme: 1. Excellence								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
		costs to management costs	Target for 2004/05					
1.16	CM 2	Percentage of Quality of Life projects delivered against original timescale	New Target for 2004/05	100%	43%		N/a	20 out of 47 projects completed during Q1
1.17	CM 3	Percentage of services measured by revenue budgets meeting agreed improvement targets	New Target for 2004/05		No data			Cost being identified using RVS system
1.18	CM 4	Percentage of staff who say they know what is expected of	New Target for 2004/05		No data			Questionnaire to be produced in October 2004







Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
2.1	BV 8	Percentage of Invoices paid on time	98.09%	100%	96.43%		94.56%	Monitoring process being reviewed
2.2	CG 1	The number of complaints to the Ombudsman found against the Council	0	0	0		N/a	2 complaints received
2.3	CG 2	The percentage of standard searches carried out in 6 days	94.91%	95%	80%		N/a	

Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
2.4	CG 4	Summons issued within 5 working days of instructions	100%	100%	85%		N/a	This has arisen from a temporary shortage of capacity (vacant post soon to be filled and staff holiday). This has been addressed in the interim by the manager assuming responsibility for issuing summonses until the new staff member has joined and been fully inducted
2.5	CG 7	Nuisance possession cases/Notice to quit within 5 days	100%	100%	100%			
2.6	BV 9	Percentage of Council Tax Collected	98.85%	98.90%	30.54%		32.73%	Receipts attributed to oldest year in which debts are outstanding, and not the current year unless the payment is specifically for the current year
2.7	BV 10	Percentage of non-domestic rates due for the financial year which were received by the authority	99.50%	99.75%	28.67%		33.65%	Receipts attributed to oldest year in which debts are outstanding, and not the current year unless the payment is specifically for the current year
2.8	BV 78a	Speed of processing new claims (in days)	26.48 days	22 days	30days		35.79 days	Still above average and new systems will deliver the target
2.9	BV 78b	Speed of processing notifications of changes of circumstances (in days)	6.98 days	5 days	5 days		7.95 days	Above average

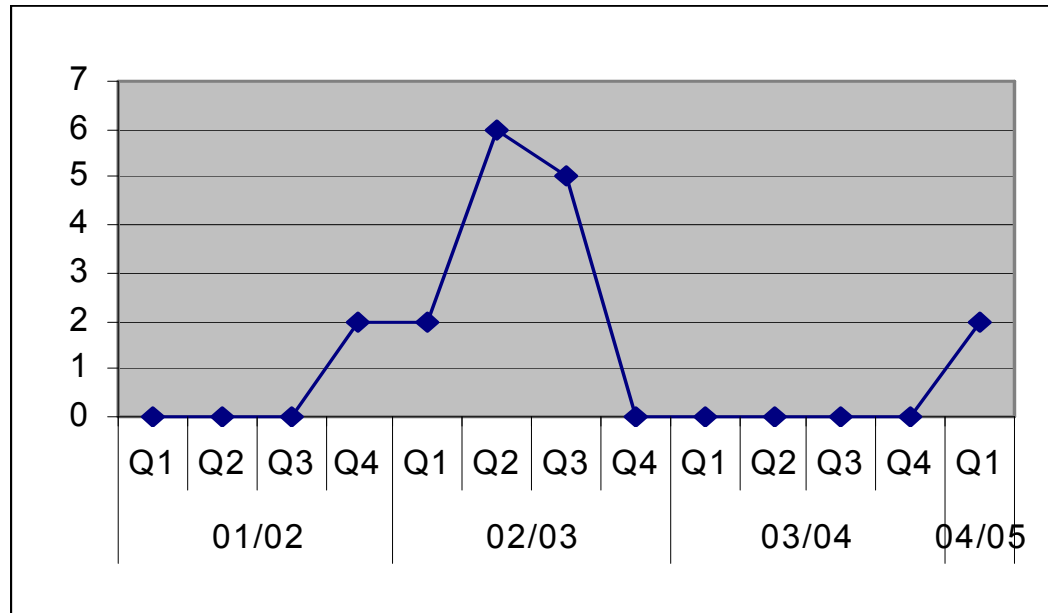
Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
2.10	BV 79a	Accuracy of processing HB/CTB claims	96.20%	99.00%	97.60%		98.60%	Below average
2.11	BV 79b	Accuracy of recovering overpayments	50.27%	55.00%	16.40%		25.13%	Below average
2.12	BV 109a	Planning applications major commercial within 13 weeks	29%	45%	75%		55.30%	National target is 60%
2.13	BV 109b	Planning applications minor commercial within 8 weeks	54%	58%	47%		66.54%	New systems improving delivery but it takes time
2.14	BV 109c	Planning applications within 8 weeks	76%	70%	71%		81.47%	National target is 80%
2.15	DS 1	Percentage of planning applications determined within 8 weeks	69%	75%	66%		N/a	New systems in place
2.16	DS 2	Average time taken (weeks) to determine all planning applications	11 weeks	10.71 weeks	16 weeks		N/a	New systems take time
2.17	DS 3	Percentage of building control applications	94.80%	98%	97%		N/a	

Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
		determined within 5 weeks						
2.18	DS 4	Percentage of valid planning applications registered in 5 days	97.50%	100%	98%		N/a	
2.19	DS 5	Percentage of full plans applications checked within 3 weeks of receipt	94.53%	100%	93.6%		N/a	An optimistic target data from 2 nd Quarter is improved against target
2.20	DS 6	Percentage of site visits carried out on the day of request when received prior to 10am	100%	100%	99.8%		N/a	
2.21	DS 7	Car Parking Arrangements New PI being developed by Executive Manager	New Target for 2004/05	From 1/10/04	Not in place		N/a	
2.22	BV 170a	Visits to museums per 1000 population	459	475	75			New range of activities planned to attract visitors
2.23	EC 3	Average time taken to remove fly-tips	3.32 days	3 days	8.48 days		N/a	Big increase in number of fly tips reported
2.24	EC 4	Removal of abandoned vehicles in 8 days	5.86 days	8 days	9.40 days		N/a	Increase in number of vehicles reported
2.25	EC 7	Number of swims and other visits per 1000	4620	5000	1452		N/a	

Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
		population						
2.26	EC 8	Ensure Council Vehicles are operational	New Target for 2004/05	90% of the time	95% of the time		N/a	
2.27	EC 9	Sports Development activities	New Target for 2004/05	100 during the year	138		N/a	
2.28	BV 66a	Local Authority rent collection	97.84%	98.25%	91.45%		93.01%	
2.29	BV 183a	Length of stay in bed and breakfast accommodation (weeks)	5.87 weeks	5 weeks	4.5 weeks		2.52 weeks	Below average
2.30	BV 185	Responsive repairs (non-emergency) appointments made and kept	100%	100%	100%		93%	Above average
2.31	H 1	Average relet times (weeks) for local authority dwellings let in the financial year	3 weeks	2.8 weeks	3.2 weeks		N/a	New systems have already improved this figure and is improved during the second quarter
2.32	H 2	Percentage of urgent repairs completed within Government time limits	96%	97%	93%		N/a	

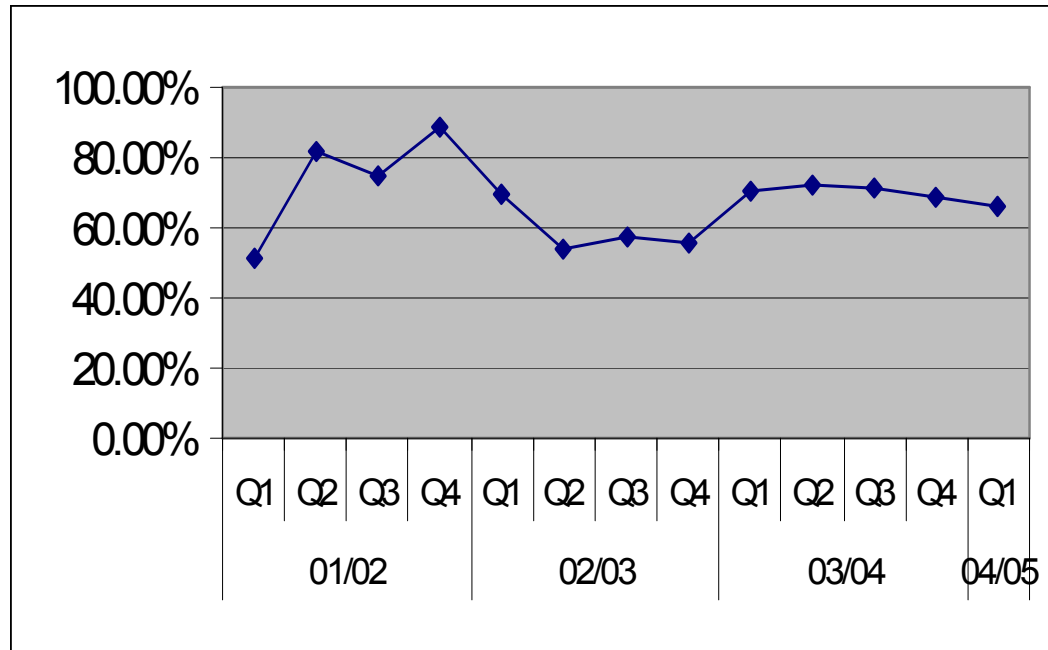
Theme: 2. Customers								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
2.33	H 3	Average time taken (days) to complete non-urgent repairs	14.05 days	10 days	12 days		N/a	An unfair Red this measure has improved but under the new RAG rules it is still in Red
2.34	H 4	New tenants visits completed within 3 months	86.6%	88%	96.6%		N/a	
2.35	H 5	Number of homeless cases that present and where homelessness is either delayed or avoided by direct intervention of the housing dept	35.70%	20%	38.46%		N/a	
2.36	H 6	Delivering Decent Homes Standard	New target for 2004/05	92%	88%		N/a	
2.37	SP 7	Number of complaints upheld	60	50	26		N/a	56 total complaints received, 1 on going. Almost half the complaints are upheld
2.38	SP 8	Number of compliments received	198	250	124		N/a	123 Housing Repair, 1 Housing Benefits (Revenues)








Complaints made to Ombudsman
Q1 2001/02 to Q1 2004/05









Complaints generally to the authority are on the increase but some are compliments! It is worrying that almost half the complaints to the authority are upheld when investigated

Percentage of planning applications determined within 8 weeks
Q1 2001/02 to Q1 2004/05

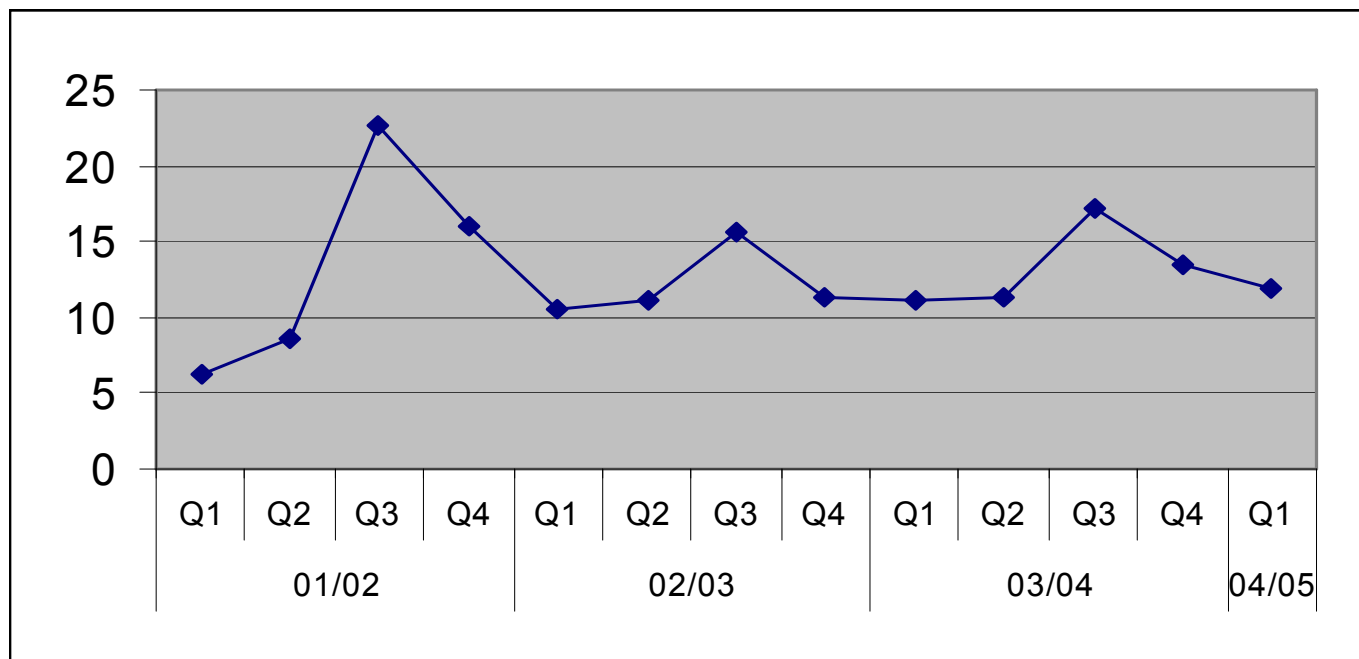









Theme 3: Community								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
3.1	BV 157	Number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible	61.76%	90%	61%		61.64%	We are average
3.2	CS 1	Percentage of letters responded to within 10 days	92%	100%	93%		N/a	System now being rolled out across the authority resulting in delays. Some problems with post office deliveries
3.3	CS 2	Percentage of telephone calls answered within 15 seconds (six rings)	93%	95%	95.98%		N/a	Includes Registrar, District Audit and Uttlesford Enterprise
3.4	CS 3	Monitoring of Reception Facilities – See Customers within 5 minutes	New target for 2004/05	90%	93%		N/a	
3.5	CS 5	Availability of the ICT Service	99%	99%	97%		N/a	
3.6	BV 156	Building Accessibility	49.76%	55%	41%		72.6%	A problem area – included in Corporate Plan
3.7	BV 166	Environmental health and trading standards checklist of best practice	92.75%	100%	100%		82.05%	The only national target in the Pis

Theme 3: Community								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
3.8	EC 1	Percentage of food premises inspections that should have been carried out that were carried out for High Risk Premises	100%	100%	22%		N/a	
3.9	EC 2	Percentage of food premises inspections that should have been carried out that were carried out for Other Risk Premises	97.30%	99%	19%		N/a	Staffing issues and loss of EHO expertise
3.10	EC 5	Number of collections missed per 100,000 collections of household waste	13.5	12	11.9	G	N/a	
3.11	EC 6	Street cleaning	38% below average	10% below average	5% below average		N/a	
3.12	BV 126	Domestic Burglaries per 1000 households	5.87				2.78	Data supplied by Essex Police
3.13	BV 128	Vehicle crimes per 1000 population	5.3				2.90	Data supplied by Essex Police
3.14	SP 1	Monitor work of Community Support Officers	1850 hours on beat per year	6000 hours on beat per year	1467 hours on beat		N/a	Data supplied by Essex Police
3.15	SP 2	Day Centre Lettings to local community	1497	1980	478		N/a	

Theme 3: Community								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
3.16	SP 6	Introduction of e-Procurement	Nil	100%	Nil		N/a	Delays owing to obtaining supplier data. Process now under way and will go live 11 th October 2004
3.17	SP 11	Targets to be introduced for Community Safety once CP Strategy agreed with partners	New for 2004/05	Targets will be introduced from 1/10/04			N/a	

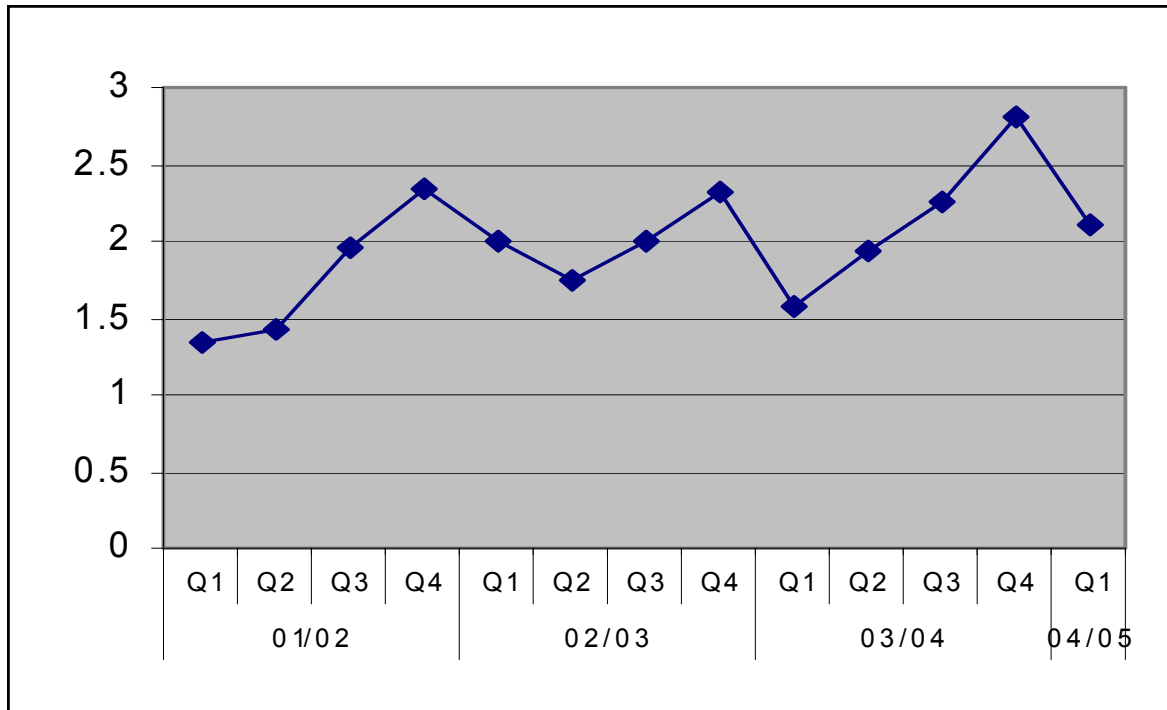
Missed Bins per 100,000 collections
Q1 2001/02 to Q1 2004/05






Theme :. People								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
4.1	CS 4	Percentage of help desk calls resolved within published targets	82.5%	85%	97%		N/a	
4.2	F 6	Introduction of Zero Based Budgeting	New target for 2004/05	100%	Process being refined		N/a	Staffing issues and the introduction of FMS has delayed this process
4.3	BV 12	Sickness absence (days)	8.57 days	7 days	2.1 days		5.07	The target is too high for Uttlesford and should be changed to 9 days with a review at the end of the third quarter
4.4	HR 1	Percentage of typing completed within time bands	99.5%	95%	98.9%		N/a	
4.5	HR 2	Percentage of services where flexi-time can be introduced	91.7%	100%	100%		N/a	
4.6	HR 3	Percentage of new staff receiving induction training	100%	100%	100%		N/a	
4.7	HR 4	Percentage of staff receiving an appraisal within timetable and with a training plan	56%	100%	Information being reviewed		N/a	New software being installed will assist with chasing outstanding appraisal data. Improved figures during second quarter of 04/05

Theme :. People								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
4.8	HR 5	HR will develop a partnership model with Essex CC and other districts by 31/12/04	New target for 2004/05	100%			N/a	
4.9	HR 6	Staff development measurement model being developed by EM and will be introduced from 1/10/04	New target fro 2004/05	100%			N/a	Process linked to new software

BV 12 Number of working days/shifts lost due to sickness absence per FTE
 Q1 2001/02 to Q1 2004/05



Sickness levels have gone worse right across private and public sectors during last few years. Despite our decline Uttlesford still has upper quarter status with half the sickness rate of the Daventry Group. Target to be increased to 9 days per year and re-assessed at December 2004

Theme: 5 Communication								
	PI	Target	2003/04 Outturn	2004/2005 Target	2004/05 Q1	Current Status	2004/05 Daventry Q1 Average	Comments
5.1	CG 3	Percentage of minutes from meetings to be available to the public within 10 days	98.07%	100%	93%		N/a	Delay brought about by staffing shortage. Section now fully staffed
5.2	SP 10	Issue 100 Press Releases per year directed towards local, national and professional press	New target for 2004/05	100	21		N/a	
5.3	CS 5	Availability of the ICT service	99%	99%	97%		N/a	

Performance

Greens : 9 or 11%	Ambers: 41 or 58%	Reds: 22 or 31%
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