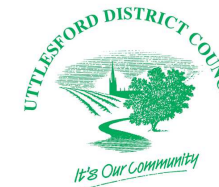


Performance Arrangements - Appendix 1

2010/11 Q1 to Q4 Key Performance Indicators (KPI) Report

Report Author: Tülay Norton

Generated on: 08 June 2011



Division Community Engagement

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
CI 42 Customer satisfaction with services (Max) (Semi-annual)	N/A	77.52% 	N/A	73.63% 	60%	H2 2010/11 Numerator: 73.63 Denominator: 100 The satisfaction rate represents the total average satisfaction of a range of services from those panel members who expressed an opinion. The comparative overall dissatisfaction rate was 26.37%. (Per Uttlesford Voices 2 Citizens Panel Results Winter 2010, UDC Consultation Unit, November 2010, pp. 17-24).









Division Customer Support & Revenue Services

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
SI 06 (BV10) Percentage of Non-domestic Rates Collected (Max) *	31.30% 	60.61% 	89.59% 	99.20% 	99.00%	Q4 2010/2011 Cumulative Denominator: 35,698,704.01 (Total Net Liability). This is an excellent result as the outturn figure has exceeded target. Flexible arrangements and a high percentage of rate payers on direct debit have contributed to this result. Numerator: 35,412,183.71 (Total Net Receipts) Collection Percentage: 99.20% collected
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	93.24% 	92.00% 	96.00% 	96.19% 	95.00%	Q4 2010/11 210 claims checked 8 errors found in Quarter 4. For whole year 1 April 2010 to 31 March 2011 778 claims checked and 43 errors found giving an accuracy rate of 94% over the whole year.

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
CI 04 (BV9) % of Council Tax collected (Max) *	30.33%	59.04%	87.70%	98.98%	99.00%	Q4 2010/11 This has been a tremendous achievement with a collection rate of nearly 99%. Despite the current economic climate staff have tried to be as flexible as possible in order to work with the customer in order to assist them in paying their council tax. Uttlesford has the top collection rate in Essex for 2010/11. Numerator: 5,158,824.50 Denominator: 45,987,267.54 (11.22%) YTD: Numerator: 45,515,911.06 Denominator: 45,987,267.54 (98.98%)
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	7.1	7.4	7.7	5.4	12.0	Q4 2010/11 600 new claims processed plus 7043 changes of circumstances = 7643 and 10297 days to process new claims plus 30888 days to process changes of circumstances = 41185. 41185/7643 = 5.39. Cumulative from 1 April 2010 to 31 March 2011. 2206 new claims processed plus 15675 changes of circumstances = 17881 and 35596 days to process new claims plus 86003 days to process changes of circumstances =121599. 121599/17881 = 6.80.
CI 05 Average number of sickness days per employee per annum (Min) *	1.26	2.81	4.56	6.02	8	Q4 2010/11 This is an excellent result mainly due to a lot less long term sick. Numerator: 499.61 Denominator: 334 = 1.49 days for the quarter. Cumulative for the year is Numerator: 2040.91 Denominator: 339 = 6.02 days per member of staff.

Division Development Control





PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
NI 157a (BV109a) Processing of planning applications: Major applications (Max)	50.00%	60.00%	66.67%	80.00%	60.00%	Q4 2010/11 This quarter and the year to date is running above target - The small number of Majors makes each one highly influential on overall performance. Numerator: 4, Denominator: 5 YTD: Numerator: 17, Denominator: 27, Cumulative 62.96%

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
NI 157b (BV109b) Processing of planning applications: Minor applications (Max)	80.90%	80.52%	80.95%	83.16%	65.00%	Q4 2010/11 Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is staying above target. Numerator: 74, Denominator: 83 YTD: Numerator: 242, Denominator: 291, Cumulative: 83.16
						
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	88.00%	94.30%	87.22%	88.62%	80.00%	Q4 2010/11 Temporary cover is being used and performance is being closely monitored. As a result of these actions performance is improving and running above target. Numerator: 218, Denominator: 246 YTD: Numerator: 940, Denominator: 1050, Cumulative: 89.52%
						









Division Environmental Health

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
New PI (EH3) Number of accidents that are reportable under RIDDOR (Min)	N/A	N/A	N/A	N/A	N/A	New indicator for 2011/12

Division Finance





PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
CI 27 (SI 01b) % of supplier invoices paid within 30 days of receipt by the Council (Max)	89.91%	91.19%	92.78%	97.98%	97.00%	<p>Q4 2010/11 Significant further improvement over last quarter and an excellent performance which is considerably better than target to finish the year. Q4 alone has revived what has been a slightly disappointing year to date to a much more respectable full year result. The Housing Department's revised procedures have yielded a significant improvement and a commendable result.</p> <p>Numerator: 2,681 Denominator: 2,736 Cumulative: 93.10%</p> <p>Note: The data used is based on a sample. See PI - SI 01 (a) for supporting documentation.</p>
						





Division Housing Services

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
SI 18 (BV66a) Rent Collection and Arrears Recovery: rent collected as proportion of rents owed on HRA (Max) *	88.67%	93.77%	95.38%	96.88%	96.25%	<p>Q4 2010/11 The continuing economic climate is still impacting on the ability of tenants to pay and at this stage it is difficult to see an improvement in the foreseeable future, however on a positive note a total of 99.89% of the total current tenant rent due for the 2010/11 year (not including brought forward arrears) has been collected. Numerator: £2,980,442.81 Denominator: £3,299,269.18 (90.34%) YTD: Numerator: £11,780,380.55 Denominator: £12,160,290.64 Cumulative: 96.88%. This PI is calculated as a percentage of the cumulative income received for the current tenants using the current tenant rent arrears brought forward from the previous year plus the cumulative rent due for the current period.</p>
						
HSG15 Re-let times for general needs void properties requiring minor works (days)	36.4	23	18.6	33.4	35	<p>Q4 2010/11 Performance on target due to phased implementation of new process following voids review</p> <p>Numerator 735 Denominator 22 Cumulative 33.4</p>
						




PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note

Division Street Services

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Current Target	Latest Note
CI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (LAA) (Max) (Annual)	N/A	N/A	N/A	55.50%	54.50%	2010/11 *Estimated figure* - until audited figures are available from ECC. Based on the estimated data, UDC is third in Essex. This is without the collection of green waste from individual properties, which those authorities above us do collect Numerator Reuse, recycling and composting 15,496 tonnes; Denominator Total domestic waste arising 27,921 tonnes.
						

PI Code & Short Name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Current Target	Latest Note
SS 4 (CI 15) Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	42.7	38.3	39.8	36.8	80	Q4 2010/11 Waste services continue to keep the missed bin rate low and the Q4 performance is the best in 2010/11. Numerator: 259 (missed bins) Denominator: 704,000 (collections) YTD: Numerator: 1127 Denominator: 2,860,000 Cumulative: 39.4
						

***Cumulative PIs**

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.

