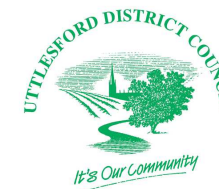


## 2011/12 Quarter 2 KPIs Report

**Report Author:** Tülay Norton  
**Generated on:** 27 October 2011



### Division Assistant Chief Exec - Finance

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	93%	98%	96%	98%	95%	<b>Q2 2011/12</b> The excellent Q1 results have been further improved in Q2. Both Q2 and cumulative YTD are above target. Improved data collection within the Exchequer Section for 2011/12 assists the process of calculating this indicator and produces better quality data. <b>Numerator:</b> 2,083 <b>Denominator:</b> 2,127 <b>Cumulative</b> 97%. Note: The data used is based on a sample.

### Division Performance and Communications

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 02 (CI 42) Customer satisfaction with services (Max)	N/A	74%	N/A	79%	75%	<b>H1 2011/12</b> The satisfaction rate represents the total average satisfaction of a range of services from those panel members who expressed an opinion. The comparative average dissatisfaction rate was 21.61%. NB there is a small variance in the average satisfaction/dissatisfaction percentages due to rounding up and down of the figures to two decimal places. (Per <i>Uttlesford Voices 3 Citizens Panel Results Spring 2011</i> , UDC Consultation Unit, May 2011). For H1 2011/12 a rated system for calculating satisfaction from the raw returns made by panellists has been employed as it provides a more accurate representation of different opinions. This represents a change from the system used to calculate overall average satisfaction previously.

**Division** Customer Support & Revenue Services

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	89.59%	99.20%	31.58%	59.68%	59.00%	<b>Q2 2011/12 Numerator:</b> £ 22,860,362.81 (Total Net Receipts) <b>Denominator:</b> £ 38,306,951.57 (Total Net Liability) <b>Collection Percentage:</b> 59.68% collected.
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	96.00%	96.19%	93.13%	97.30%	97.00%	<b>Q2 2011/12</b> 371 claims checked in the quarter and 10 errors found = 97.30% accuracy. Temporary full time quality checker in post from 19 September 2011 so a higher percentage of claims are now being checked. Accuracy figure for September was 98%.
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	87.70%	98.98%	31.51%	59.27%	58.00%	<b>Q2 2011/12</b> We are still keeping the collection rate slightly above the level of the previous year. The first court since June has now taken place and it is hoped this will boost collection even more. <b>Numerator</b> 13,028,631.47 <b>Denominator:</b> 46,695,083.52 (27.90%) <b>YTD: N:</b> 27,674,944.51 <b>D:</b> 46,695,083.52 <b>Cumulative:</b> 59.27%.
KPI 06 (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	7.7	5.4	10.4	9.3	10.0	<b>Q2 2011/12 Numerator:</b> 44540 <b>Denominator:</b> 4770 = 9.3 days. 549 new claims processed and 4221 changes of circumstances = 4770. New claims taking 11154 days and changes taking 33386 = 44540 days. <b>Cumulative N:</b> 83845 <b>D:</b> 8628 = 9.7 days. 1091 new claims and 7537 changes of circs = 8628. New claims taking 21857 days and changes of circumstances 61988 = 83845. There had been interruptions to day to day work during the early summer due to concerns and meetings regarding the Harlow partnership also 2 full time staff members of the team left the Council. Things have settled down now. We have 2 temporary highly experienced benefit assessment contractors at the present time while we recruit replacements for the 2 vacant posts this has helped performance improve as some other members of staff are still training.
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	4.56	6.02	1.73	3.69	3.50	<b>Q2 2011/12 Numerator:</b> 1245.99 <b>Denominator:</b> 338 <b>Cumulative</b> 3.69 <b>N:</b> 659.43 <b>D:</b> 336 = 1.96 for the quarter. The figure is higher than the last quarter mainly due to an increase of long term sick. There have been a few Surgical procedures amongst the staff which has meant a longer convalescing period

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
						for recovery.

**Division** Housing and Environmental Services

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	19	33	36	32	28	<b>Q2 2011/12 Numerator:</b> 546 <b>Denominator:</b> 17 = 32 days. <b>YTD Numerator:</b> 1050days <b>Denominator:</b> 32voids <b>Cumulative</b> 33 days. As stated in notes for Quarter 1, there has been a predicted improvement, which should continue to filter through over the next two quarters, due to operational changes introduced, in consultation with the insurance company, to help reach 28 day target.
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	New KPI for 2011/12		0	0	2	<b>Q2 2011/12</b> No accidents reported in this quarter.
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	New KPI for 2011/12		99%	99%	99%	<b>Q2 2011/12</b> The PI is currently on target, collection rate as expected. <b>Numerator:</b> £3,108,668.59 <b>Denominator:</b> £3,143,481.16 (98.89%) <b>YTD: Numerator:</b> £6,216,020.18 <b>Denominator:</b> £6,281,430.72 <b>Cumulative:</b> 98.96%.

**Division** Planning and Building Control

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 11 (NI 157a) Processing of planning applications: Major	66.67%	80.00%	63.64%	66.67%	60.00%	<b>Q2 2011/12</b> This quarter and year to date are running above target - The small number of Majors makes each one highly

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
applications (BV109a) (Max)						influential on overall performance. <b>Numerator: 4 Denominator: 6. YTD: Numerator: 11 Denominator: 17 Cumulative 64.71%.</b>
KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max)	80.95%	83.16%	86.25%	79.79%	80.00%	<b>Q2 2011/12</b> The figure is slightly below target. The YTD remains above target. <b>Numerator: 75 Denominator: 94 YTD: Numerator: 144 Denominator: 174 Cumulative: 82.76%.</b>
KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max)	87.22%	88.62%	87.37%	85.85%	82.00%	<b>Q2 2011/12</b> Q2 and year to date figures are running above target. <b>Numerator: 261 Denominator: 304 YTD: Numerator: 517 Denominator: 597 Cumulative: 86.60%.</b>




**Division** Street Services

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	N/A	N/A	56.65%	See latest note	55%	<b>Q2 2011/12</b> Data from Braintree DC required for calculation of September result is not available. Data is available for July 56.6% and August 55.1%.
KPI 15 (CI 15) Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (SS 4) (Min)	40	37	66	58	40	<b>Q2 2011/12 Numerator: 415 (missed bins) Denominator: 715,000 (collections).</b> Significant improvement in Sept (47.1per 100,000).

\* Cumulatively monitored

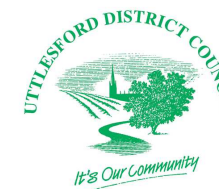
# Quarterly targets for these indicators have been profiled

**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.

# 2011/12 Quarter 2 PIs Report





**Report Author:** Tülay Norton  
**Generated on:** 27 October 2011




## Division Assistant Chief Exec - Finance

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	0%	33%	N/A	100%	90%	<b>Q2 2011/12</b> June reports issued 14 July (10th working day). July reports issued 3 August (3rd working day). August reports issued 8 September (6th working day). September reports issued 5 October (3rd working day).
PI 02 (CI 29 ) Average time to pay supplier invoices (SI 01c)	17	13	12	10	15	<b>Q2 2011/12</b> As with indicator KP 01, an excellent Q2 performance is significantly better than target and builds upon an impressive start to the year in Q1 aided by better data collection by the Exchequer Section. <b>Numerator:</b> 1,993 <b>Denominator:</b> 193 <b>Cumulative:</b> 11 days. Note: The data used is based on a sample.
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	New PI for 2011/12		11%	2%	10%	<b>Q2 2011/12</b> As at 3 October 2011, total outstanding sundry debt was £772,961 of which £13,719 was over 90 days old and not subject to a payment agreement.
PI 04 (CI 30 ) % of Procurement Strategy Action Plan actions completed by due date *	New PI for 2011/12		33%	44%	67%	<b>Q2 2011/12</b> By end of Q2 six out of nine action plan items were due to have been completed. Of these three have been completed and one is not possible to complete in the way originally envisaged but an alternative method of achieving the same outcome has been arranged (accepting e-tenders). So the PI is four out of nine = 44%. There are two overdue items, which is due to the Procurement Manager being fully committed on service-based tender work in recent weeks. Procedure notes and training for staff has slipped into Q3. Contracts register compilation is in progress but completion has slipped into Q3.
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date *	New PI for 2011/12		11%	33%	33%	<b>Q2 2011/12</b> By end of Q2, 3 out of 9 actions were due to be completed and these had been done. PI calculation three out of nine = 33%. Remaining actions are due in Q3/Q4.


**Division** Assistant Chief Exec - Legal

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	98%	100%	99%	98%	100%	<b>Q2 2011/12</b> New system implemented 20.07.11 - this quarter's data has been calculated using average percentages of 3 months. Statistically this may not show true picture. Investigate amending report layout to provide required information.
						



**Division** Chief Executive

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 07 (CI 53) The level of achievement attained under the Equality Framework for Local Government (Max)	N/A	1	N/A	N/A	2	Annual PI, not measured in Quarter 2
						



**Division** Community Development

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 08 Number of people using the leisure centres #	New PI for 2011/12		215,812	244,499	178,507	<b>Q2 2011/12</b> Various initiatives are being implemented such as refer a friend, attendance at community events, postcode leaflets and corporate targets have been given for "acceptable" tolerances of ceased memberships.
						


**Division Corporate Services**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	New PI for 2011/12		88,493	166,393	137,500	<b>Q2 2011/12</b> Mileage above target again this quarter. Although there was a significant drop in the figure for September, this has probably been due to less mileage being completed during August (peak holiday period). Full analysis to be completed by Corporate Support Team to establish which service areas still have increasing mileage.
						

**Division Customer Support & Revenue Services**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 10 (SI 08) Top 5% of Earners: Women (BV11a) (Max)	N/A	17.65% 	N/A	N/A	22.00%	Annual PI, not measured in Quarter 2
PI 11 (SI 07) Percentage of Employees with a Disability (BV16a) (Max)	N/A	3.80% 	N/A	N/A	5.00%	Annual PI, not measured in Quarter 2
PI 12 (SI 05) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (BV79bii) (Max)	N/A	48.58% 	N/A	N/A	40.10%	Annual PI, not measured in Quarter 2

**Division Housing and Environmental Services**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 13 (CI 20) % non-decent council homes (NI 158) (Min)	N/A	1.7% 	N/A	N/A	1.5%	Annual PI, not measured in Quarter 2



PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min) #	6	5	9	12	7	<b>Q2 2011/12</b> Homeless activity has increased again this quarter, many were cases that presented without prior warning so no prevention work was possible. Also now seeing effects of current economic climate on homelessness activity.
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	97%	97%	98%	98%	96%	<b>Q2 2011/12 Numerator</b> 449 <b>Denominator</b> 459. Figures are on target.
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	6	5	6	8	10	<b>Q2 2011/12</b> Current available TA full have had to use some B and B in past quarter due to increase in homeless presentations form cases where we have had a duty to provide interim accommodation.
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,257	1,244	1,270	1,283	1,250	<b>Q2 2011/12</b> A total of 412 people are in supported accommodation and 871 have Life Lines. For reasons of confidentiality, a supporting document is available on request. Numerator: 1283.
PI 18 % Reduction in the number of food premises rated as 0 to 2 (as at 1st April 2011) under the Food Hygiene Rating Scheme (SI 62) (Max) #	New PI for 2011/12		9%	6%	4%	<b>Q2 2011/12</b> Reduction from 64 premises to 60 = 6% reduction.
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	New PI for 2011/12		100%	100%	100%	<b>Q2 2011/12</b> No accidents reported in this quarter.

**Division** Information Technology

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 20 (SI 97) % of IT help Desk calls	96%	95%	96%	97%	96%	<b>Q2 2011/12 Numerator:</b> 1,695 resolved within SLA





PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
resolved within target (CI 08) (Max)						<b>Denominator:</b> 1,754 calls. 59 outside of SLA.

**Division Performance and Communications**










PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 days (CG3) (Max)	96.55%	100%	100%	90%	98%	<b>Q2 2011/12</b> The target was missed in three instances within this quarter. The reasons for this are as follows: in one case because an extension of time was needed to establish the powers of decision available to the committee concerned before publication could be arranged; in another case due to the pressure of other work within the section; in the third instance due to the difficulty of obtaining comments from the lead officer within the time allocated for that process to be completed. <b>Numerator:</b> 28 <b>Denominator:</b> 31 <b>Cumulative:</b> 41 on target out of 44= 93%.
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,895	4,580	3,301	4,273	4,500	<b>Q2 2011/12</b> Visitor figures slightly under target (about 5%) although on-site activity programme in summer holidays has attracted more visitors than same quarter last year. No obvious cause except early reports of a general small downturn in visitors for visitor attractions including museums this summer, ascribed to effects of recession. Active autumn programme (see last page of quarterly report) and two special exhibitions expected to raise figures for Qtr 3. Cumulative 7574.
PI 23 (SI 51) Number of visits to the Council website (Max)	61,364	70,890	72,426	75,325	63,000	<b>Q2 2011/12</b> Website exceeded target value by 19.56%. For further detail, see p.1 of the Website Visitors Report Q2 2011-12. <b>Numerator</b> 75,325.

**Division Planning and Building Control**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
----------------------	------------	------------	------------	------------	----------------	-------------




PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	40.0%	28.6%	28.6%	56.3%	30.0%	<b>Q2 2011/12 Numerator: 9 Denominator: 16 N: 13 D: 30 Cumulative: 43.3%.</b> We have seen a high number of appeals allowed recently. We have taken a proactive approach to review all appeal decisions to track any trends emerging. Inspectors seem to be taking a relaxed approach to large extensions in the rural area. This seems to be happening across the board rather than with just one or two Inspectors. We are adjusting our recommendations accordingly.
						

**Division Planning and Building Control**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 25 (SI 26) Energy Efficiency of Housing Stock (BV63) (Max)	N/A	70 	N/A	N/A	69	Annual PI, not measured in Quarter 2
PI 26 (CI 47 ) Net additional homes provided (NI 154) (Max)	N/A	355 	N/A	N/A	600	Annual PI, not measured in Quarter 2
PI 27 (CI 24 ) Number of affordable homes delivered (gross) (NI 155) (Max)	N/A	59 	N/A	N/A	100	Annual PI, not measured in Quarter 2
PI 28 (CI 49a ) CO2 reduction from local authority operations - % reduction (NI 185a)	N/A	6.1% 	N/A	N/A	7.6%	Annual PI, not measured in Quarter 2
PI 29 (NI 189) Flood and coastal erosion risk management	N/A	100% 	N/A	N/A	100%	Annual PI, not measured in Quarter 2
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	36% 	57% 	41% 	58% 	75%	<b>Q2 2011/12</b> This figure has improved - in part due to a fault on the report used to collect these figures being corrected. This part of the process is failing to meet the target. While this is not currently affecting the overall target for processing applications. The recent restructure and office move have not helped in the short term but the goal is continual improvement




						once the new team have settled into their new roles. Considerable attention and planning is being put into the administrative process which changes already actioned and more proposed.
PI 31 Five year supply of ready to develop housing sites (years) (Max)	New PI for 2011/12			5.1	Annual PI, not measured in Quarter 2	

**Division Street Services**

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Current Target	Latest Note
PI 32 (CI 16) Cost of household waste collection (BV 86) (Min)	N/A	£55.15 	N/A	N/A	£50.00	Annual PI, not measured in Quarter 2
PI 33 (NI 196) Improved street and environmental cleanliness – fly tipping (Grading 1 (very effective) to 4 (poor)) (BV199d) (Min)	N/A	3 	N/A	N/A	2	Annual PI, not measured in Quarter 2
PI 34 (CI 51) Residual household waste per household (Kg) (NI 191) (Min)	N/A	382 	N/A	N/A	405	Annual PI, not measured in Quarter 2

\* Cumulatively monitored

# Quarterly targets for these indicators have been profiled

<b>PI Status</b>	
	This PI is more than 10% below target.
	This PI is between 0.01 and 10% below target.
	This PI is on target.