

2012/13 Quarter 1 Key Performance Indicators

Report Author: Tülay Norton

Division Assistant Chief Exec - Finance							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	96.38%	98.00%	96.95%	96.00%	96.04%	95.00%	Q1 2012/13 Numerator: 2,446 Denominator: 2,547 = 96.04%. The new, challenging target for 2012/13 was, to all intents and purposes, met in April and June but May's performance lagged. It cannot be attributed to any specific area and would appear simply to be a blip thrown up through the need to use a sample for measurement purposes where one or two slip-ups can have a disproportionate effect on the overall result. To emphasise this, June's performance was back to the standard expected. Note: The data used is based on a sample.
Division Customer Support & Revenue Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	31.58%	59.68%	89.48%	99.10%	30.36%	30.50%	Q1 2012/13 Numerator: 12,278,262.62 Denominator: 40,442,131.56. Non Domestic rate collection is slightly down on the same period last year, local businesses are continue to suffer in the current economic climate and new empty rate rules are making these debts difficult to collect.
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	93.13%	97.30%	98.56%	99.24%	98.87%	99.00%	Q1 2012/13 1063 claims checked with 12 errors found = 98.87%. The Benefit team are continuing to show a good performance. New staff members are being developed and there are more complex claims now being dealt with. Overall this is a good accuracy figure and a large number of claims are being checked.






2012/13 Quarter 1 Key Performance Indicators
Performance and Audit Committee, 16 August, 2012, item 8 appendix A
















Division Customer Support & Revenue Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	31.51%	59.27%	87.73%	99.07%	30.66%	30.00%	Q1 2012/13 Numerator: 14,578,237.99 Denominator: 47,555,497.85 = 30.66% collected. Council Tax collection is slightly down on comparison with the same period last year This reflects the economic climate across the country.
KPI 06 (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	10.4	9.3	7.5	5.2	7.4	10.0	Q1 2012/13 Numerator: 46784 (New claims taking 8066 days and changes taking 38718 days) Denominator: 6295 (467 new claims processed and 5828 changes of circumstances) = 6295 = 7.43 days.

Division Human Resources							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	1.73	3.69	5.90	8.10	1.71	1.75	Q1 2012/13 Numerator: 570.48 Denominator: 334.5= 1.71 days for the quarter. The figure for the quarter minus long term sickness is 1.23 days per member of staff.











Division Housing and Environmental Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	36	32	30	27	31	25	Q1 2012/13 Numerator: 798 Denominator: 26 = 30.69 days. Performance below target due to there being an increase (approx. 17%) in the number of major works for the quarter compared to last for this then to have an impact on the minor works scheduling. The extended bank holidays also reduced the number of working days available for repairs to be completed. From a Housing Management perspective, there were a number of refusals for specific properties (as many as 5 for one particular property) due to prospective tenants personal circumstances as opposed to the condition of the property.

2012/13 Quarter 1 Key Performance Indicators
Performance and Audit Committee, 16 August, 2012, item 8 appendix A




Division Housing and Environmental Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	99.02%	98.96%	101.80%	99.00%	98.78%	98.05%	Q1 2012/13 Numerator: £3,389,532.17 Denominator: £3,431,453.47 (98.78%). The PI is currently on target, collection rate slightly better than expected. Arrears process being monitored and reviewed in preparation for impact of Welfare Reform in April 2013.
							

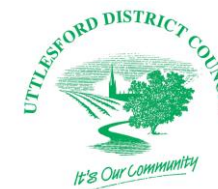
Division Planning and Building Control							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 11 (NI 157a) Processing of planning applications: Major applications (BV109a) (Max)	63.64%	66.67%	50.00%	50.00%	14.29%	60.00%	Q1 2012/13 Numerator: 1 Denominator: 7 Have not achieved target. Large number of historical majors determined within the quarter. Emerging improvement plan indicates a more project management approach to major planning applications, including streamlining Section 106 Obligations. Still some historical majors in system. Up to now a modest amount of majors submitted, increase in submissions recently, should see quicker turnaround and better performance in Q2, being reflected in Q2 & Q3.
							
KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max)	86.25%	79.79%	67.03%	69.14%	63.95%	80.00%	Q1 2012/13 Numerator: 55 Denominator: 86 Have not achieved target. As part of work towards Ocella / IDOX transfer work on changes in processes and clearing of backlog have been ongoing. This reduction in backlog of applications has depressed results. This should now allow for continued improvement.
							
KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max)	87.37%	85.85%	78.38%	87.15%	78.41%	82.00%	Q1 2012/13 Numerator: 276 Denominator: 352. Have not achieved target. As part of work towards Ocella / IDOX transfer work on changes in processes and clearing of backlog have been ongoing. This reduction in backlog of applications has depressed results. This should now allow for continued improvement.
							

2012/13 Quarter 1 Key Performance Indicators
 Performance and Audit Committee, 16 August, 2012, item 8 appendix A

Division Street Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	56.65%	54.76%	56.86%	50.76%	59.41%	56.00%	Q1 2012/13 *ESTIMATED FIGURE* Numerator: 4177(tonnes recycled during Q1) and Denominator: 7030.5 (total domestic waste arisings Q1). This is an estimated value as not all data has been received for June. The high value is due to 2 factors; (1) Essex CC have changed the density used to calculate the weight of trade waste collected from the volume measure we give them. This has the effect of increasing the weight of Uttlesford's Trade Waste and hence reduces the Domestic Waste to Landfill figure calculated. This effect will continue through the year. (2) Introduction of the kerbside collection of Garden Waste has increased the tonnage of material sent for composting. This will boost the figures for the next 2 quarters only.
							
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)	66	58	49	54	53	50	Q1 2012/13 Numerator: 416 (missed bins) Denominator: 787100 (collections) = 53. April and June on target quarter result pushed over target by poor result in May.
							

* 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.























2012/13 Quarter 1 Performance Indicators

Report Author: Tülay Norton

Division Assistant Chief Exec - Finance

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	N/A	100% 	100% 	100% 	See latest note	95%	Q1 2012/13 As in previous year, this indicator is not measured for Q1 because the finance team is wholly occupied on producing the statutory accounts.
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	12 	10 	13 	12 	12 	13	Q1 2012/13 Numerator: 2,659 Denominator: 227 = 11.71 days. A continuing high standard of performance each month has exceeded this year's higher, but numerically lower, target. It is to be hoped that June's particularly good level can be maintained. 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)	11% 	2% 	3% 	1% 	3% 	8%	Q1 2012/13 As at 2 July 2012, total outstanding sundry debt was £466,133 of which £12,092 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 *	33% 	44% 	78% 	89% 	20% 	20%	Q1 2012/13 By end of Q1 two actions were due to be completed. Both had been done.
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date *	11% 	33% 	33% 	33% 	See latest note	10%	Q1 2012/13 No actions due for completion in Q1.

2012/13 Quarter 1 Key Performance Indicators
Performance and Audit Committee, 16 August, 2012, item 8 appendix A

Division Assistant Chief Exec - Legal							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	99% 	98% 	99% 	100% 	99.8% 	100%	Q1 2012/13 574 searches received this quarter - 573 returned within 10 working days.
Division Corporate Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	88,493 	166,393 	246,118 	314,011 	68,939 	68,750	Q1 2012/13 Mileage is only 0.27% off target this quarter which is a significant improvement on the same period last year. The Corporate Team will monitor the indicator and will work with Service Managers to continue to reduce mileage.
Division Housing and Environmental Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	9 	12 	20 	18 	16 	12	Q1 2012/13 Homeless activity has continued to be high this quarter again. Many were cases that presented without prior warning so no prevention work was possible. The number of cases where positive intervention by the Council has prevented homelessness for Q1 is 44 (33 cases prevented + 11 relieved = 44).
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	98% 	98% 	99% 	99% 	94% 	96%	Q1 2012/13 Numerator: 1,321 Denominator: 1,401. Previous results had included 'in part' as a classification of satisfied levels. Housing Management team have revised reporting criteria to 'Were you satisfied with service provided - yes' only, therefore satisfaction levels have dropped marginally against targets. Project to be undertaken this year to review customer survey processes throughout Housing.











2012/13 Quarter 1 Key Performance Indicators
Performance and Audit Committee, 16 August, 2012, item 8 appendix A











Division Housing and Environmental Services							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	6	8	13	11	18	10	Q1 2012/13 15 in UDC accommodation and 3 in B and B at the end of the quarter. The B and B cases will be moving on shortly. The increase in homelessness activity has meant that as one person moves on from TA someone else has moved in.
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,270	1,283	1,337	1,294	1,284	1,350	Q1 2012/13 A total of 416 people are in supported accommodation and 868 have Life Lines. For reasons of confidentiality, a supporting document is available on request.
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%	100%	Q1 2012/13 No RIDDOR reportable accidents this quarter.

Division Information Technology							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	96.24%	96.64%	97.50%	92.64%	96.15%	96.50%	Q1 2012/13 1092 service desk requests, 1050 resolved within target. Shortfall due to staff changes and IDOX project taking priority.

Division Performance and Communications							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 days (CG3) (Max)	100%	90%	86%	100%	94%	95%	Q1 2012/13 Numerator: 32 Denominator: 34 = 94%. Officers' workload during this quarter included parish elections on 3 May; increased road closure applications connected with the Diamond Jubilee; annual Council and therefore changes to committees and working groups to manage; a deadline of 15 June for submitting a case for changes to the Council's size for the LCBCE's further electoral review; and an upgrade to CMIS.



2012/13 Quarter 1 Key Performance Indicators
 Performance and Audit Committee, 16 August, 2012, item 8 appendix A

Division Performance and Communications							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,301	4,273	3,610	3,237	4,873	3,500	Q1 2012/13 Visitor figures exceeded target mainly due to special Sparks Will Fly and Museum by Moonlight events on 19 May. Other activities in holidays and National Insect Week, and god school visit numbers, also contributed. Wet weather may have encouraged more visits to indoor venues.
							
PI 23 (SI 51) Number of visits to the Council website (Max)	72,426	75,325	70,044	91,013	93,688	63,500	Q1 2012/13 Website exceeded target value by 47.54%.
							


Division Planning and Building Control							
PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	28.6%	56.3%	31.3%	31.3%	22.2%	30.0%	Q1 2012/13 Numerator: 2 Denominator: 9 = 22.2%. Have achieved target, one of allowed appeals member overturn of recommendation.
							
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	41%	58%	57%	46%	33%	90%	Q1 2012/13 The system does not allow for the two double bank holiday weekends and a single bank holiday during this quarter which has significantly impacted on the figure. IDOX has still yet to be implemented. However, the lead up to the proposed previous date has meant that applications are now being validated more speedily and there should be an improvement at the end of the next quarter.
							

2012/13 Quarter 1 Key Performance Indicators
Performance and Audit Committee, 16 August, 2012, item 8 appendix A


Division Street Services

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	New PI for 2012/13				306.7 	170	Q1 2012/13 Uptake of green waste service greater than anticipated. Expect similar level of demand through next 2 quarters.
PI 36 Income from dry recyclables	New PI for 2012/13				£66900.00 	£69000.00	Q1 2012/13 ESTIMATE as partly based on tonnages delivered rather than income




Division Human Resources

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 37 (a) Percentage of U Perform Appraisals completed - Stage 1 and 2 (as at 30th June 2012)	New PI for 2012/13				48% 	100%	Q1 2012/13 Numerator: 151 (completed stage 1 and 2); Denominator: 315 (Staff for the quarter). HR Admin to date have received 151 completed U-Performs (hardcopy and electronic).

Division Community Partnerships

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Current Target	Latest Note
PI 38 Percentage of written customer complaints against leisure centre usage	New PI for 2012/13				0.019% 	0.025%	Q1 2012/13 Total of centre users for April, May and June 231,782 against 45 complaints.

* 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.