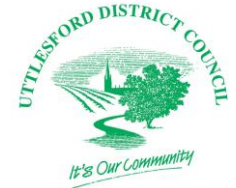


2012/13 Quarter 2 Key Performance Indicators

Report Author: Tülay Norton
Generated on: 08 November 2012













Directorate Chief Executive							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 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)	98.00%	96.95%	96.00%	96.04%	95.56%	96.00%	<p>Q2 2012/13 Numerator: 2,474 Denominator: 2,589 (95.56%). Cumulative 95.80%. Month 1 (July) was within reach of target, month 2's (August) performance poor and month 3 (September) was comfortably above target. The need to use a sample method of measurement inevitably means that one or two slip-ups can have a disproportionate effect on the overall result. However, it was noticeable that a number of invoices that 'failed' had not been date stamped on receipt. This could indicate that they only failed for this reason. The importance of date stamping all invoices will be emphasised in a reminder to all staff. With August being peak holiday period it may be that improved levels of holiday cover are required.</p>
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	59.68%	89.48%	99.10%	30.36%	57.44%	59.00%	<p>Q2 2012/13 Numerator: 10,981,178.83 Denominator: 40,490,269.11 (27.12%) YTD: Numerator 23,259,441.45 Denominator: 40,490,269.11 Cumulative: 57.44%. Collection is substantially down on this quarter compared to last year. This is due the second largest rate assessment in the LA area paying late as a Section 44a is pending from Valuation Office.</p>
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	97.30%	98.56%	99.24%	98.31%	98.84%	99.00%	<p>Q2 2012/13 1463 claims were checked and 17 errors were identified which = accuracy of 98.84%. The benefits department is continually striving towards improving and maintaining a consistently high rate of accuracy in the assessment of its benefits claims. This is being achieved by the ongoing monitoring of assessments and targeting training areas. This is shown in the current quarter's increased accuracy rate in comparison to Quarter 1. We would expect to see a further improvement in Quarter 3.</p>




Directorate Chief Executive							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	59.27%	87.73%	99.07%	30.66%	59.19%	58.00%	Q2 2012/13 Numerator: 13,718,125.59 Denominator: 47,808,342.69 (28.69%) YTD: Numerator: 28,296,363.58 Denominator: 47,808,342.69 Cumulative: 59.19%. Collection rate is slightly below the level of the previous year. The second court of the current financial year has now taken place and it is hoped this will boost collection even more.
KPI 06a (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	New KPI for 2012/13			17.3	17.4	20.0	Q2 2012/13 There were 473 new claims taking a total of 8251 days to process.
KPI 06b (NI 181) Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	New KPI for 2012/13			6.6	6.8	8.0	Q2 2012/13 There were 5394 changes of circumstances taking a total of 36427 days

Directorate Corporate Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
KPI 02 (CI 42) Customer satisfaction with services (Max)	79%	N/A	76%	N/A	73%	75%	H1 2012/13 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 27% nominal (27.09% actual). 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 5 Citizens Panel Results Autumn 2012</i> , UDC Consultation Unit, October 2012). From H2 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 up to H1 2011/12.
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	3.69	5.90	8.10	1.71	3.14	3.50	Q2 2012/13 Cumulative year to date 3.14 days per member of staff. Numerator: 469.43 Denominator: 327.5 = 1.43 days per member of staff for the quarter. The figure for the quarter minus long term sick is 1.18 days per member of staff.

Directorate Public Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	32	30	27	31	17	25	Q2 2012/13 Numerator: 371 Denominator: 22. With the introduction of the new Asset Manager, staff have been encouraged to reduce targets and take more responsibility, become more focused and take better accountability.
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	0	0	0	0	2	Q2 2012/13 No RIDDOR reportable accidents this quarter.
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	98.96%	101.80%	99.00%	98.78%	98.46%	98.55%	Q2 2012/13 Numerator: £3,386,522.00 Denominator: £3,450,890.16 (98.13%). YTD: Numerator: £6,776,054.17 Denominator: £6,882,343.63 Cumulative: 98.46%. Implementation of the new arrears process where debt will be identified and addressed at an earlier stage should impact on this PI in a positive way in the next few months.
KPI 11 (NI 157a) Processing of planning applications: Major applications (BV109a) (Max)	66.67%	50.00%	50.00%	14.29%	40.00%	60.00%	Q2 2012/13 Numerator: 4 Denominator: 10 Cumulative: Numerator: 5 Denominator: 17 = 29.41%. Q1 & Q2 figures are not on target because of transfer to IDOX system. In Q2 considerable delays in issuing permissions because of need to set up new templates, despite this 40% a considerable improvement on Q1. Relative small number of majors determined in Q2, including clearing old cases with S106s. Better ways of operating including monthly major meeting allows better project management of cases, coupled with more steady IDOX delivery should mean improvement for Q3 and close to target for Q4. Cumulative figure unlikely to be met by year end.
KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max)	79.79%	67.03%	69.14%	59.74%	80.28%	80.00%	Q2 2012/13 Numerator: 57 Denominator: 71 (80.28%). Cumulative: Numerator: 103 Denominator: 148 = 69.60%. Q2 target met despite IDOX issues indicating improved working practices. Should see further improvements in Q3 & 4 however cumulative target still pulled down by Q1 performance.
KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max)	85.85%	78.38%	87.15%	78.89%	69.28%	82.00%	Q2 2012/13 Numerator: 203 Denominator: 293(69.28%). Cumulative: Numerator: 487 Denominator: 653 = 74.58%. Downward performance affected by IDOX issues. Also coupled with the clearance of older cases. Steadier IDOX delivery and improved processes should see improved performance for Q3 & Q4, still possibility of meeting cumulative target.

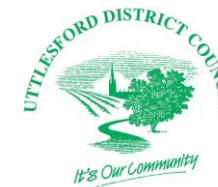
Directorate Public Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	54.76%	56.86%	50.76%	59.80%	56.29%	56.00%	Q2 2012/13 Nominator: 4,082.87 (tonnes recycled and composted) Denominator: 7,253.58 (total tonnes of domestic waste arising). Performance above target. However, remaining two quarters will be impacted because garden waste service does not run all year.
							
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)	58	49	54	53	132	50	Q2 2012/13 Numerator: 1075 (missed bins) Denominator: 812500 (collections) = 132. This period covers the introduction of the new collection systems where initial high missed bin levels were anticipated.
							

* 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 2 Performance Indicators































Report Author: Tülay Norton
Generated on: 8 November 2012










Directorate Chief Executive							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	100%	100%	N/A	100%	95%	Q2 2012/13 July reports issued 3 August (3rd working day). August reports issued 5 September (3rd working day). September reports issued 5 October (5th working day).
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	10	13	12	12	13	13	Q2 2012/13 Numerator: 2827 Denominator: 226 = 12.51. YTD = 12.11 days. A performance dip in month 2 of the quarter mirrors that in KPI 01 and reinforces the view that inadequate holiday cover may be to blame. However, an unusually high volume of invoices was processed in August and it could simply be this which has caused the problem.
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	2%	3%	1%	3%	2%	8%	Q2 2012/13 As at 1 October 2012, total outstanding sundry debt was £660,926 of which £12,855 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 *	44%	78%	89%	20%	40%	40%	Q2 2012/13 By end of Q2 four actions were due to be completed. All four had been done although it is acknowledged that in relation to one of these actions the degree of engagement by neighbouring councils has been low which has prevented substantial progress being made.
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date *	33%	33%	33%	0%	62%	30%	Q2 2012/13 The 2012/13 action plan does not specify in which quarters the individual actions are due. Work is underway on eight of the thirteen actions.
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	98%	99%	100%	99.83%	90%	100%	Q2 2012/13 July 99% August 100% Sept 71% - reason for Sept percentage being low is due to delays caused by Idox implementation.




Directorate Chief Executive							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	90%	86%	100%	94%	93%	95%	Q2 2012/13 Numerator: 27 Denominator: 29 = 93%. Performance off target due to late approval of draft minutes on two occasions.
							
PI 38 Percentage of written customer complaints against leisure centre usage (Min)	New PI for 2012/13			0.019%	0.043%	0.025%	Q2 2012/13 Numerator: 89 Denominator: 205,805. Increase in complaints about cleaning standards (22 out of 89 complaints). New cleaning company now taken over. Majority of other complaints relate to pool availability/opening times and/or difficulty of contacting staff. Council leisure management to meet with leisure centre management to address these issues.
							

Directorate Corporate Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	166,393 (150,787)	246,118 (227,393)	314,011 (282,911)	68,939	132,031	137,500	Q2 2012/13 A reduction in staff mileage of 12.44% compared to the same time last year. Please note that in 2011/12 the figures included councillor mileage as well. This has been removed from the 2012/13 figures. The staff mileage (without councillor mileage) for last year is in brackets under each Quarter's result.
							
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	96.64%	97.50%	92.64%	96.15%	97.71%	96.50%	Q2 2012/13 1311 service desk requests, 1281 resolved within target.
							
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	4,273	3,610	3,237	4,873	4,264	4,500	Q2 2012/13 Popular summer activities and other events have helped maintain visits in the face of competition from other attractions and sports. Favourable comments received from visitors on exhibitions and events. The trend for visitor figures to be lower in Quarter 2. Cumulative 9,137.
							

Directorate Public Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	12	20	18	16	11	12	Q2 2012/13 Monitored through Excel with data from Locata case management. Count: 11 homeless applications. Homeless activity tends to be less during the summer months. The number of cases where positive intervention by the Council has prevented homelessness for Q2 is 30 (23 cases prevented + 7 relieved=30).
							
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	98%	99%	99%	94%	94%	96%	Q2 2012/13 Numerator: 1490 Denominator: 1580 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 later this year to review customer survey processes throughout Housing.
							
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	8	13	11	18	18	10	Q2 2012/13 17 in Council owned temporary accommodation and 1 in B&B at the end of the quarter. Count from monitoring spreadsheet using Locata case management data. The 1st month of the quarter was very positive but accommodation quickly filled-up. We have identified 7 households who are moving-on very shortly. The turn-over in our temporary accommodation is high, which is positive.
							
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,283	1,337	1,294	1,284	1,270	1,375	Q2 2012/13 420 tenants in Sheltered Accommodation plus 850 residents with Lifeline facility. The number in sheltered housing has remained fairly static in spite of some sites being decommissioned as sheltered stock. There has been a change in the Lifeline control centre and in how we staff the service; this has meant that while the changeover was taking place there has not been a focus on promoting the service to new customers.
							
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%	100%	Q2 2012/13 No RIDDOR reportable accidents this quarter.
							
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	56.3%	31.3%	31.3%	25.0%	62.5%	30.0%	Q2 2012/13 Numerator: 10 Denominator: 16 (62.5%) Cumulative: Numerator: 13 Denominator: 28 = 46.43%. Over high allowed appeals in Q2, relatively small number of cases. Combination of overturned refusals and block allowing of four cases in Stansted. Still on track to achieve targets in Q3 & Q4, cumulative target can be retrieved (however three overturned decision currently at appeal that will be decided in Q4).
							

Directorate Public Services							
PI Code & Short Name	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Latest Note
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	58%	57%	46%	33%	74%	90%	Q2 2012/13 The figure of 74% represents the performance as at the mid-point in the quarter when the old IT system was taken down. Because of the way applications were then registered on the new IT system once it was up and running, it is not possible to provide an accurate validation figure for the second half of the quarter. However, the 6-weeks of available data suggests a marked improvement in performance due to new working practices.
							
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	New PI for 2012/13			306.7	342.1	200.0	Q2 2012/13 Now 3200 subscribers. Tonnage has exceeded target because number of subscribers to garden waste service is greater than estimated (3200 compared to 2000)
							

* 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.