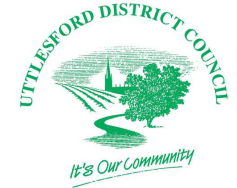


# 2012/13 Quarter 3 Key Performance Indicators

Report Author: Tülay Norton  
Generated on: 31 January 2013




























Directorate Chief Executive						
PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	96.95%	96.00%	96.04%	95.56%	94.72%	<b>Q3 2012/13 Numerator:</b> 2,260 <b>Denominator:</b> 2,386 <b>YTD Cumulative</b> 95.46%. Poor one-off performances in different services have resulted in disappointing results for October and November. There are still instances of electronically received invoices not being date stamped and a timely general reminder to services may be appropriate. There do not appear to be any consistently weak links but the satellite locations are prone to lapses. A low total volume of invoices was processed in December which could lead to a poor indicator in January. Note: The data used is based on a sample.
	95.00%	95.00%	95.00%	96.00%	97.00%	
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	89.48%	99.10%	30.36%	57.44%	84.72%	<b>Q3 2012/13 Numerator:</b> 11,260,678.46 <b>Denominator:</b> 40,747,375.25 (27.64%) <b>YTD Numerator:</b> 34,520,119.91 <b>Denominator:</b> 40,747,375.25 <b>Cumulative:</b> 84.72%. Collection performance affected by one large ratepayer falling into arrears.
	88.00%	99.20%	30.50%	59.00%	88.00%	
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	98.56%	99.24%	98.31%	98.84%	98.94%	<b>Q3 2012/13</b> 947 claims checked, 10 errors, accuracy 98.94%. This is the second consecutive quarterly improvement and the second best quarter's performance on record, albeit fractionally short of the challenging 99% target.
	97.00%	97.00%	99.00%	99.00%	99.00%	
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	87.73%	99.07%	30.66%	59.19%	87.45%	<b>Q3 2012/13 Numerator:</b> 13,595,423.57 <b>Denominator:</b> 47,904,981.57 (28.38%) <b>YTD Numerator:</b> 41,891,787.15 <b>Denominator:</b> 47,904,981.57 <b>Cumulative:</b> 87.45%. Collection rate is slightly below the level of the previous year. This is reflection of the current economic climate and Utlesford's collection rate is still maintaining a high position in relation to other Essex Authorities.
	87.00%	98.80%	30.00%	58.00%	87.00%	















PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
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	21.4	<b>Q3 2012/13</b> There has been 453 new claims in Q3 – 9,682 days = 21.4 days average. A temporary deterioration due to a combination of factors all impacting at the same time. Following the decision to cancel the Revs & Bens partnership, during Q3 temporary staffing arrangements were replaced with a new permanent structure which resulted in time being spent on recruitment, and some staff learning new roles and spending time training, which means for a short one off period we were not as productive as usual. During this period we also saw an increase in the number of claims made (many of which were not eligible). Time and resources were spent on implementing Government benefits changes. For most of the quarter we made a conscious effort to keep on top of processing changes in circumstances. Finally, we have seen an increase in MPs letters due to Housing Benefit reductions we are required to implement, each of which takes time to investigate and respond to. For Q4 we have engaged additional temporary resources to restore performance to its former better-than-target level.
			20.0	20.0	20.0	
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	6.7	<b>Q3 2012/13</b> 4,269 changes in Q3, 28,553 days, 6.7 days average
			8.0	8.0	8.0	

**Directorate** Corporate Services




PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	5.90	8.10	1.71	3.14	5.02	<b>Q3 2012/13</b> Cumulative year to date 5.02 days per member of staff. <b>Numerator:</b> 622.88 <b>Denominator:</b> 331 = 1.88 days per member of staff for the quarter.  The figure for the quarter minus long term sick is 1.66 days per member of staff.
	5.25	7.00	1.75	3.50	5.25	

**Directorate** Public Services

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	30	27	31	17	20	<b>Q3 2012/13 Numerator:</b> 931 <b>Denominator:</b> 47 <b>Cumulative Performance YTD:</b> 23 Slight drop in performance this quarter as a higher number of properties were void within the quarter but performance still within current target. The Voids Surveyors and Housing Officers are continuing to work together to improve the communication and performance of the process.
						
	28	28	25	25	25	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	0	0	0	2	<b>Q3 2012/13</b> Two RIDDOR reportable accidents to staff. Both due to minor injury, causing more than 7 days off work, although one related to a potentially serious incident in the waste and recycling service averted by quick reactions of a colleague.
						
	2	2	0	0	0	
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	101.80%	99.00%	98.78%	98.46%	99.00%	<b>Q3 2012/13 Numerator:</b> £3,465,987.51 <b>Denominator:</b> £3,463,369.33 (100.08%). <b>YTD: Numerator:</b> £10,242,041.68 <b>Denominator:</b> £10,345,712.96 <b>Cumulative:</b> 99.00%. This KPI is on target and the pending implementation of the new arrears process, where debt will be identified and addressed at an earlier stage, should further impact on this KPI in a positive way.
						
	98.75%	99.00%	98.05%	98.55%	98.80%	
KPI 11 (NI 157a) Processing of planning applications: Major applications (within 13 weeks) (BV109a) (Max)	50.00%	50.00%	14.29%	40.00%	50.00%	<b>Q3 2012/13 Numerator:</b> 4 <b>Denominator:</b> 8 <b>YTD Numerator:</b> 9 <b>Denominator:</b> 25 = 36%. Improved performance in Q3, cumulatively still down. Improvements ongoing in terms of front loading S106 including embedding this culture. Some element of clearing old S106s during this quarter. Significant improvement in reporting majors to Committee in time for 13 week determination although some issues over the process and completion of S106s. Individual month performance October 33%, November 50%, December 100%.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 (NI 157b) Processing of planning applications: Minor applications (within 8 weeks) (BV109b) (Max)	67.03%	69.14%	59.74%	80.28%	55.56%	<b>Q3 2012/13 Numerator:</b> 40 <b>Denominator:</b> 72 <b>YTD Numerator:</b> 143 <b>Denominator:</b> 220 = 65%. Performance down for Q3, additional agency staff resources to clear considerable backlog. Backlog now substantially cleared for appropriately managed caseload into Q4 and into 2013-4. Individual month performance October 46%, November 57%, December 67%.
						
	80.00%	80.00%	80.00%	80.00%	80.00%	

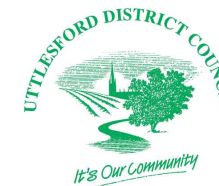
PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
KPI 13 (NI 157c) Processing of planning applications: Other applications (within 8 weeks) (BV109c) (Max)	78.38%	87.15%	78.89%	69.28%	70.48%	<b>Q3 2012/13 Numerator:</b> 222 <b>Denominator:</b> 315 <b>YTD Numerator:</b> 710 <b>Denominator:</b> 969 = 73.27%. Improved performance, so element of clearance of backlog from agency staff, fallen short of cumulative target, however better case load management into 2013-4. Individual month performance October 63%, November 76%, December 74%.
						
	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	56.86%	50.76%	59.80%	56.29%	No data	<b>Q3 2012/13</b> Complete information for Q3 will not be available until end of January. The average value for October and November is <b>55.76%</b> . However, this will be reduced for Q3 as there was only one kerbside collection week in December whilst Q4 will be boosted by the 3 kerbside collection weeks in January.
					See note	
	55.00%	55.00%	56.00%	56.00%	55.00%	
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)	49	54	53	132	127	<b>Q3 2012/13 Numerator:</b> 974 (missed bins) <b>Denominator:</b> 765,600 (collections). As anticipated previously, the implementation of the new single pass collection caused a high number of missed bins. This reduced significantly towards the end of the quarter going to a level of 85 per 100,000.
						
	40	40	50	50	50	

\* 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 3 Performance Indicators
















**Report Author:** Tülay Norton  
**Generated on:** 31 January 2013








































Directorate Chief Executive						
PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	100%	N/A	100%	100%	<b>Q3 2012/13</b> October reports issued 6 November (4th working day). November reports issued 5 December (3rd working day) December reports issued 10 January (7th working day)
	90%	90%	95%	95%	95%	
PI 02 (CI 29 ) Average time to pay supplier invoices (SI 01c)	13	12	12	13	13	<b>Q3 2012/13 Numerator</b> 2,679 <b>Denominator</b> 209 <b>Performance</b> = 12.82 days. The figure has been rounded by the system to 13.
	15	15	13	13	13	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	3%	1%	3%	2%	4%	<b>Q3 2012/13</b> As at 2 January 2013, total outstanding sundry debt was £236,362 of which £8,640 was over 90 days old and not subject to a payment agreement.
	10%	10%	8%	8%	8%	
PI 04 (CI 30 ) % of Procurement Strategy Action Plan actions completed by due date *	78%	89%	20%	40%	70%	<b>Q3 2012/13</b> By end of Q3 eight actions were due to be completed, out of the ten in the action plan for the whole year. Of these seven had been done by end of Q3. One action had been commenced but completion as slipped into Q4: to review the use of pre-qualification questionnaires in light of the Government's decision to discontinue their use in Government departments. Unfortunately staff sickness in the run up to Christmas prevented timely completion.
	89%	100%	20%	40%	60%	
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date *	33%	33%	0%	62%	92%	<b>Q3 2012/13</b> The 2012/13 action plan does not specify in which quarters the individual actions are due. Work is underway on twelve of the thirteen actions which are at various stages of completion.
	66%	100%	0%	30%	60%	

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	99%	100%	99.83%	90%	89.78%	<b>Q3 2012/13 Numerator:</b> 202 <b>Denominator:</b> 225. Some of the reasons for underperformance this quarter are Stansted Airport whole site search which took 6 days to complete, holiday period and teething problems with new system.
						
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	100%	100%	100%	100%	100%	<b>Q3 2012/13 Numerator:</b> 31 <b>Denominator:</b> 32. A good result this quarter with all but one set of minutes meeting the deadline despite the demands of the electoral review.
	86%	100%	94%	93%	97%	
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)						
	98%	98%	95%	95%	95%	
PI 38 Percentage of written customer complaints against leisure centre usage (Min)	New PI for 2012/13		0.019%	0.043%	0.074%	<b>Q3 2012/13</b> There are two main reasons for the increase; inclusion of social media comments and adverse customer reaction to the cancellation of Flipper Swimming Club. Two meetings arranged; one with the chairman of leisure connection and UDC Chief Executive. Another one is with operations director.
						
			0.025%	0.025%	0.025%	

### Directorate Corporate Services




PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	246,118	314,011	68,939	132,031	199,566	<b>Q3 2012/13</b> Mileage for Q3 is reduced by 4.55% compared to Q3 in 2011/12. Overall comparing the cumulative Quarters for 2011/12 to 2012/13 there is a 1.3% increase. The total mileage to date is 199,566 compared to 2011/12 202,209. Please note that current year figures relate to staff only mileage and does not include Councillors which were included in the previous year figures.
						
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	206,250	275,000	68,750	137,500	206,250	<b>Q3 2012/13</b> 1475 service desk requests, 1425 resolved within target.
	97.50%	92.64%	96.15%	97.71%	96.61%	
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)						
	95.50%	95.50%	96.50%	96.50%	96.50%	
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,610	3,237	4,873	4,264	3,373	<b>Q3 2012/13</b> Visitor figures slightly under target but evaluation and feedback confirms high level of visitor satisfaction with exhibitions and services. Cumulative 12,510
						
	3,700	4,300	3,500	4,500	3,700	

Directorate Public Services						
PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	20	18	16	11	19	<b>Q3 2012/13</b> Count: 19 homeless applications. Figure reflects a seasonal increase. The number of cases where positive intervention by the Council has prevented homelessness for <b>Q3 is 29</b> (21 cases prevented + 8 relieved = 29).
						
	8	9	12	12	12	
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	99%	99%	94%	94%	96%	<b>Q3 2012/13 Numerator:</b> 1653 <b>Denominator:</b> 1730. We have changed the depot working practices and are managing the contractors a little more robustly.
						
	96%	96%	96%	96%	96%	
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	13	11	18	18	18	<b>Q3 2012/13</b> 3 in B&B + 2 in supported + 13 in Council-owned = 18 cases. Have had some applicants who are deemed homeless at home or have sought their own temporary accommodation. Housing dept has applied for planning permission for six further units of temporary accommodation.
						
	10	10	10	10	10	
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,337	1,294	1,284	1,270	1,274	<b>Q3 2012/13</b> 417 tenants in Sheltered Accommodation with only 11 vacancies (other than Mead Court) plus 857 residents with Lifeline facility. The number in sheltered housing has remained fairly static in spite of some sites being decommissioned as sheltered stock. The new Senior Sheltered Housing Officer is now in post as from 7th Jan and they will be looking to promote the lifeline service to new customers in the coming months.
						
	1,250	1,250	1,350	1,375	1,400	
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%	<b>Q3 2012/13</b> There were 2 RIDDOR reportable accidents this quarter. Both accidents have been investigated by line manager and Corporate H&S officer within 10 working days.
						
	100%	100%	100%	100%	100%	
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	31.3%	31.3%	25.0%	62.5%	22.2%	<b>Q3 2012/13 Numerator:</b> 2 <b>Denominator:</b> 9 = 22.2% <b>Cumulative: Numerator:</b> 15 <b>Denominator:</b> 37 = 40.54%. Target for Q3 exceeded, Q2 blip may affect cumulative annual performance.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Latest Note
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	57%	46%	33%	No data provided due to reporting issues	30%	<b>Q3 2012/13 Numerator:</b> 111 <b>Denominator:</b> 376 = 29.52% The new system is now up and running and has been since the 4 September 2012. The data entry and extract process has altered and is now via an Access report. This looks at two specific figures - the valid date and the date the application was acknowledged. There have been some initial data entry errors but additional targeted training has been, and is being provided to address this. To focus on validation we have altered the way we process an application - started beginning of November 2012 and this has resulted in a reduction in the time taken to validate applications. With the new processes in place we should see significant improvements during Q4.
						
	85%	95%	90%		90%	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	New PI for 2012/13		306.7	342.11	183.5	<b>Q3 2012/13</b> Because of demand seasonality the last collection was week end 7th December
						
			170	200	110	

\* 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.