

2012/13 Quarter 4 & Annual Key Performance Indicators

Report Author: Tülay Norton

Generated on: 14 May 2013



Directorate Chief Executive

























PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	96.00%	96.04%	95.56%	94.72%	93.39%	94.93%	Q4 2012/13 Numerator: 2,347 Denominator: 2,513 YTD 94.93%. Performance is below target this quarter and continues a downward trend prevalent throughout the year. Appropriate instructions and guidance have been re-issued to all services and targeted work with the service that is the largest contributor to this position has been initiated. A more efficient electronic method of ordering and supplier payments is in development for introduction later this year.
	95.00%	95.00%	96.00%	97.00%	97.50%	97.50%	
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	99.10%	30.36%	57.44%	84.72%	96.30%	96.30%	Q4 2012/13 Numerator: 38,836,263.46 Denominator: 40,326,962.12 = 96.30%. The collection of business rates has suffered this year with the second largest ratepayer failing to pay the rates for 2012/13 UDC are currently petitioning to wind up the company this equates to 2.86% of the total debt which would have resulted in a collection rate of 99.16 equivalent to last year's rate. With this payment UDC would have had the best collection rate in Essex. Without it, our payment rate is likely to be among the worst.
	99.20%	30.50%	59.00%	88.00%	99.20%	99.20%	
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	99.24%	98.31%	98.84%	98.94%	100.00%	98.81%	Q4 2012/13 318 claims checked in Quarter 4 (235 new claims and 83 changes of circumstances) with 0 financial errors. For the year 2012/13 there were 3791 claims checked with a total of 45 errors which equates to accuracy of 98.81%.
	97.00%	99.00%	99.00%	99.00%	99.00%	99.00%	
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	99.07%	30.66%	59.19%	87.45%	98.99%	98.99%	Q4 2012/13 Numerator: 47,399,401.22 Denominator: 47,884,820.46 = 98.99%. A brilliant effort by all the team which has seen a slight drop on last year of the amount of council tax collected in year. This reflects the current state of the UK economy. This collection rate is the best in Essex.
	98.80%	30.00%	58.00%	87.00%	98.80%	98.80%	

PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	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 	19.9 	19.0 	Q4 2012/13 512 new claims processed in Quarter 4 taking a total of 10196 days which equates to an average of 19.91 days to deal with new claims. During 2012-13 there were 1903 new claims taking a total of 36142 days which equates to an average of 18.99 days.
		20.0	20.0	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 	3.9 	6.6 	Q4 2012/13 8943 changes of circumstances in Quarter 4 taking a total of 34600 days which equates to an average of 3.87 days to deal with a change of circumstance. During 2012-13 there were 24434 changes of circumstances taking a total of 138298 days which equates to an average of 6.62 days.
		8.0	8.0	8.0	8.0	8.0	

Directorate Corporate Services

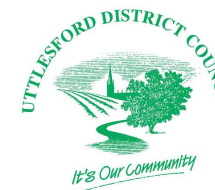
PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
KPI 02 (CI 42) Customer satisfaction with services (Max)	76%	N/A	73%	N/A	75%	74%	H2 2012/13 The satisfaction rate represents the total average satisfaction of a range of services from those panel members who expressed an opinion. The comparative average dissatisfaction rate was 25% nominal (25.14% 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 6 Citizens Panel Results Spring 2013</i> , UDC Consultation Unit, April 2013). There were high levels of satisfaction with the following services: Committee information, Council Tax benefits and enquiries, elections and electoral register, licensing, planning advice and the council's website. Lower levels of satisfaction were registered for concessionary travel, housing benefits and environmental health (air/water and noise complaints); all of which have seen a decrease in approval since the previous survey.
	75%		75%		75%	75%	
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	8.10	1.71	3.14	5.02	6.56	6.56	Q4 2012/13 Numerator: 515 Denominator: 333= 1.55 days for the quarter YTD Numerator: 2177.79 Denominator: 332= 6.55 days per member of staff. No long-term sickness in this quarter. The figure for Q4 (no long term sickness) is 1.55 days cumulative is 6.55 days per member of staff.
	7.00	1.75	3.50	5.25	7.00	7.00	

Directorate Public Services							
PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	27	31	17	20	21	19	<p>Q4 2012/13 Numerator: 567 Denominator: 27. This quarter we have again seen a slight increase in the average re-let time but performance is still within current target. Further improvements with the void process will be investigated and implemented throughout the next year and targets will be set to reflect this aim of continuous improvement. 2012/13 Numerator: 2471 Denominator: 130</p> <p>Performance of this indicator has improved significantly throughout the year. This has been largely due to the focus on joined-up working between the Voids Surveyors and Housing Management teams. Further improvements with the void process will be investigated and implemented throughout the next year and targets will be set to reflect this aim of continuous improvement.</p>
	28	25	25	25	25	25	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	0	0	2	0	2	<p>Q4 2012/13 Two RIDDOR reportable accidents to staff were reported for the year in Q3. Both were due to minor injuries but which caused more than 7 days off work. The target of 0 for this indicator needs to be reviewed as it is unrealistic to prevent all accidents.</p>
	2	0	0	0	0	0	
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	99.00%	98.78%	98.46%	99.00%	101.37%	99.59%	<p>Q4 2012/13 Numerator: £3,497,146.48 Denominator: £3,450,042.38 (101.37%). YTD: Numerator: £13,739,188.76 Denominator: £13,795,783.34 Cumulative: 99.59%. This PI is on target and the implementation of the new Arrears Escalation Policy in April 2013, where debt will be identified and addressed at an earlier stage, should further impact on this PI in a positive way. Those having to pay additional rent under welfare reforms are all receiving advice and support and have been encouraged to set up direct debits to ensure that they do not fall into arrears.</p>
	99.00%	98.05%	98.55%	98.80%	99.05%	99.05%	
KPI 11 (NI 157a) Processing of planning applications: Major applications (within 13 weeks) (BV109a) (Max)	50.00%	14.29%	40.00%	50.00%	66.67%	47.37%	<p>Q4 2012/13 Numerator: 8 Denominator: 12 = 66.67% Cumulative Numerator: 18 Denominator: 38 = 47.37%. Achieved target within Q4, early underperformance has dragged year end figure down, trajectory still upward. Revised practices embedded. Month by month break down for Q4: Jan: Num 3 Den: 5 = 60%. Feb: Num 2 Den 3 = 66.67%. Mar: Num 3 Den 4 = 75%. National Targets for Majors 60% Minors 65% Others 80%.</p>
	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%	

PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
KPI 12 (NI 157b) Processing of planning applications: Minor applications (within 8 weeks) (BV109b) (Max)	69.14%	59.74%	80.28%	55.56%	78.02%	64.54%	Q4 2012/13 Numerator: 71 Denominator: 91 = 78.02% Cumulative: Numerator: 202 Denominator: 313 = 64.54%. Significant improvements in performance, although fell slightly short of target in Q4, target exceeded in 2/3 months in Q4. New practices now embedded. Month by month break down for Q4: Jan: Num 25 Den 31 = 80.65% . Feb: Num 28 Den 39 = 71.79% . Mar: Num 18 Den 21 = 85.71% . National Target for Majors 60% Minors 65% Others 80%.
							
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 (NI 157c) Processing of planning applications: Other applications (within 8 weeks) (BV109c) (Max)	87.15%	78.89%	69.28%	70.48%	86.84%	76.13%	Q4 2012/13 Numerator: 231 Denominator: 266 = 86.84% Cumulative: Numerator: 944 Denominator: 1240 = 76.13%. Target exceeded in Q4. Year end figure dragged down early underperformance, trajectory very much upwards in performance. Month by month break down for Q4: Jan: Num 93 Den 112 = 83.04% . Feb: Num 61 Den 67 = 91.04% . Mar: Num 77 Den 87 = 88.51% . National Target for Majors 60% Minors 65% Others 80%.
							
	82.00%	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)	50.76%	59.80%	56.29%	53.57%	54.33%	55.88%	Q4 2012/13 Estimate. Based on Jan, Feb and available information for Mar. Final value will be available during May.
							
	55.00%	56.00%	56.00%	55.00%	52.00%	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)	54	53	132	127	83	99	Q4 2012/13 Numerator: 665 (missed bins) Denominator: 804,104 (collections) x 100,000 = 83. The more recent monthly missed bin values (Feb 57, Mar 61) demonstrate that following the implementation of the single pass system values are trending towards the anticipated level. 2012/13 Numerator: 3,136 (missed bins) Denominator: 3,169,300 (collections) x 100,000 = 99. The annual figure reflects the impact of changing to the single pass system during Q3 and subsequent improvement to monthly missed bin values at the end of the year.
							
	40	50	50	50	48	50	






















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PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	N/A	100%	100%	100%	100%	Q4 2012/13 January reports issued 8 February (6th working day) February reports issued 6 March (4th working day) March reports issued 11 April (8th working day)
			95%	95%	95%	95%	
	90%		95%	95%	95%	95%	
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	12	12	13	13	14	13	Q4 2012/13 The quarter 4 figure is 13.8 (rounded to 14 by Covalent). Please see comments on the 30 day indicator.
	15	13	13	13	13	13	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	1%	3%	2%	4%	1%	1%	Q4 2012/13 As at 2 April 2013, total outstanding sundry debt was £564,597 of which £6,474 was over 90 days old and not subject to a payment agreement. 1.15%
	10%	8%	8%	8%	8%	8%	
PI 04 (CI 30) % of Procurement Strategy Action Plan actions completed by due date *	89%	20%	40%	70%	90%	90%	Q4 2012/13 Of 10 actions in the Action Plan 8 are complete and 2 are in progress. These are: implementing the Purchase Order module: work is in progress (supported by the Corporate Team) with implementation probable for Summer 2013. The other item relates to reviewing the use of pre-qualification questionnaires, which has a dependency on Government guidance (which conflicts) and development of common practice with partners in the Procurement Agency for Essex, where there have been delays outside of our control. Anticipated completed during Q2 2013/14. I have calculated the indicator as 8 complete + 2 in progress = 8 + 0.5 + 0.5 = 9 out of 10 = 90%
	100%	20%	40%	60%	90%	90%	








PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	100%	99.83%	90%	89.78%	99.53%	94.79%	Q4 2012/13 Numerator: 428 Denominator: 430. 2 Searches not completed within 10 working days in this quarter.
							
	100%	100%	100%	100%	100%	100%	
PI 07 (CI 53) The level of achievement attained under the Equality Framework for Local Government (Max)	1	Annual PI				1	2012/13 We have undertaken an interim review of the authority's activities in relation to the Equality Framework for Local Government and identified that 14 criterions have increased in score, 8 criterions have remained the same and 4 criterions have decreased in score. We are now undertaking some work within the action plan to update this and will seek an interim peer assessment in the Autumn when we consider that we will be at the achieving level. We now have some Census information which we can use to inform and influence and these will also help us to achieve our Equality objectives and will influence the work that we do.
							
	2					2	
PI 12 (SI 05) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (BV79bii) (Max)	41.60%	Annual PI				35.09%	2012/13 35.09% is a provisional figure pending final calculations by the Recovery Team. £132,678 collected against debt of £378,142. The performance figure has been adversely affected by a small number of large value items. There is scope for improvement in the recovery process; ACEF has initiated a review of this. The Recovery Team will be strengthened by transferring the sundry debtors officer into the Team; this will enable extra focus on this category of debt.
							
	48.50%					45.00%	
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	100%	94%	93%	97%	100%	96%	Q4 2012/13 Numerator: 25 Denominator: 25. The performance in Q4 was good because responses to draft minutes from lead officers were received within the 10 day period.
							
	98%	95%	95%	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%	0.039%	0.044%	Q4 2012/13 A review of complaints is undertaken with the contractor on a monthly basis. A few months ago the numbers of complaints had increased and some of the complaints appeared in the local newspapers. A meeting was held with the Chairman of the company at which this was discussed and then a further meeting with the Operations Director. The complaints at that time related to pool closures due to lack of staff. Since that time the situation has improved with the service to the customers being very much better. Having said that, there was a recent problem with staffing the learner pool in the half-term school holidays and this was due to permanent staff being sent on courses. The contractor has been informed of the dim view of this situation taken by the Council and it has been agreed that, in future, school half-term holidays will be taken into account in so far as the dates are known when courses are booked n advance. The staffing levels will continue to be monitored.
							
		0.025%	0.025%	0.025%	0.025%	0.025%	

Directorate Corporate Services							
PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date *	33%	0%	62%	92%	92%	92%	Q4 2012/13 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.
	100%	0%	30%	60%	90%	90%	
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	314,011	68,939	132,031	199,566	261,794	261,794	Q4 2012/13 Q4 mileage is 62,228 against a target of 68,750. Cumulative 261,794.
	275,000	68,750	137,500	206,250	275,000	275,000	
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	92.64%	96.15%	97.71%	96.61%	96.14%	96.64%	Q4 2012/13 1631 service desk requests, 1568 resolved within target.
	95.50%	96.50%	96.50%	96.50%	96.50%	96.50%	
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,237	4,873	4,264	3,373	3,929	16,439	Q4 2012/13 Visitor figures slightly under target but well up on same quarter last year, despite spell of icy weather deterring some visits. Good all-round performance from general visits, school visits and especially half-term activities. Cumulative 16,439.
	4,300	3,500	4,500	3,700	4,300	16,000	

Directorate Public Services							
PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 13 (CI 20) % non-decent council homes (NI 158) (Min)	1.6%	Annual PI				0%	2012/13 Due to the large amount of additional investment in the stock all homes now comply with the decent homes standard.
	1.3%					0%	
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	18	16	11	19	28	74	Q4 2012/13 Count: 28 homeless applications. Figure reflects a seasonal increase. The number of cases where positive intervention by the Council has prevented homelessness for Q4 is 22 (17 cases prevented + 5 relieved = 22).
	9	12	12	12	12	48	
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	99%	94%	94%	96%	95%	96%	Q4 2012/13 Numerator: 1847 Denominator: 1937 = 95%. There are various reasons but no clear trends regarding type of work and/or contractor. Each one is investigated but there is no clear trail. We are looking at how we can report on the timeliness of work being carried out – Completion date against Target Date for each contractor. 2012/13 Numerator: 6311 Denominator: 6558 = 96%.
	96%	96%	96%	96%	96%	96%	




PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	11	18	18	18	22	22	Q4 2012/13 5 in B&B + 4 in supported + 13 in Council-owned = 22 cases. Have had 8 applicants who are deemed homeless at home/ seek their own TA.
							
	10	10	10	10	10	10	
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,294	1,284	1,270	1,274	1,285	1,285	Q4 2012/13 417 sheltered tenants out of a stock of 441. 15 are in Mead Court waiting to be demolished. This leaves only 9 vacancies within the sheltered stock. The number of clients with lifelines has increased by 11 this quarter to 868. 868+417=1285.
							
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%	100%	Q4 2012/13 All accidents have been investigated by line manager and Corporate H&S officer within 10 working days.
							
	100%	100%	100%	100%	100%	100%	
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	31.3%	25.0%	62.5%	22.2%	66.7%	52.7%	Q4 2012/13 Numerator: 14 Denominator: 21 = 66.6% YTD Numerator: 29 Denominator: 55 = 52.72%. Higher than normal allowed appeals during this quarter, this indicates a differing stance of PINS in considering refusals in light of the emerging effect of the NPPF. Figure also includes some refusals against officer recommendation. Similar situation in Q2 has drawn down year end figure. Over performance in Q1 & Q3 indicates current fluidity in PINS response to NPPF.
							
	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 26 (CI 47) Net additional homes provided (NI 154) (Max)	521	Annual PI				407	2012/13 This is an estimate based on (unpublished) Interim Trajectory March 2013. This estimated figure is slightly below target and reflects availability of sites and general housing building economy. Updated data has now been received from ECC and is being validated. It suggests that the number of completions is significantly higher and will be similar to completions in the previous year.
							
	400					430	
PI 27 (CI 24) Number of affordable homes delivered (gross) (NI 155) (Max)	111	Annual PI				122	2012/13 Affordable housing delivered through S106 obligations as part of market schemes and also through rural exception schemes.
							
	100					100	

PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 28 (CI 49a) CO2 reduction from local authority operations - % reduction (NI 185a)	6%	Annual PI				2.2%	<p>2012/13 When using degree day data against our gas and electricity consumption we have seen a 156 tonnes CO2 reduction from buildings during 2012 but only a small reduction in fuel consumption from operations and fleet. The overall percentage reduction is 2.2% against the previous year. While this figure is a little disappointing, this is due to a number of projects that were delayed, primarily the boiler replacements in the sheltered housing blocks. These replacements in 2013-14, combined with the new boiler replacement at the Council Offices, London Road will see a substantial reduction in energy use in 2013, which is anticipated to exceed the predicted 6.6% carbon reduction 2013-14.</p>
							
	8.8%					6.6%	
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	46%	33%	No data	30%	32%	See note	<p>Q4 2012/13 Numerator: 129 Denominator: 403 = 32.01%. There is a slight improvement. During Quarter four there was a review of staffing and processes within the Admin Teams. This was resolved and the new teams started on 1 February 2013. This has meant some training issues and also one experienced member of the team resigned leaving the team a FT member short. A new member of staff has started and the team is now working at training the new member of the team and a 0.2 FTE member of the team so that they are all fully able to validate applications. Government guidance indicates that validation on Minor and Other applications should be within 3 - 5 days and Majors 10 days. Overall the validation currently stands at 5.33 days and it would be beneficial if the target was 5 days overall. Although we would still aim for 3 days. Can not have an annual figure because there was a quarter (Q2) where no data was available.</p>
			N/A			N/A	
	95%	90%	90%	90%	90%	90%	
PI 31 Five year supply of ready to develop housing sites (years) (Max)	3.2	Annual PI				4.7	<p>2012/13 This is an interim figure based on (unpublished) Interim Trajectory March 2013. It is based on the RSS requirement of 430pa plus a 5% frontloading and relates only to the delivery of committed sites with planning permission. If a 20% frontloading is necessary, there is a 4.1 years supply. The target is not met because of the slow delivering of some sites and the lack of sites with planning permission. The trajectory will be updated once data now received from ECC has been validated.</p>
							
	5.1					6	
PI 33 (NI 196) Improved street and environmental cleanliness – fly tipping (Grading 1 (very effective) to 4 (poor)) (BV199d) (Min)	2	Annual PI				2	<p>2012/13 Final result 2-Effective. The weighted number of incidents of fly tipping reduced for the second year running.</p>
							
	3					2	

PI Code & Short Name	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Latest Note
PI 34 (CI 51) Residual household waste per household (Kg) (NI 191) (Min)	385	Annual PI				382	2012/13 Numerator: (Household waste to landfill + contamination at MRF) - 12,651 tonnes. Denominator: (number of households) - 33,128 = 382.
							
	405					400	
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	57.6	889.9	Q4 2012/13 For 2013 collections were started in March so the figure for Q4 is the tonnage collected in March only. The number of residents signing up for the service (3,500) was much higher than anticipated.
							
		170	200	110	0	480	

* 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.