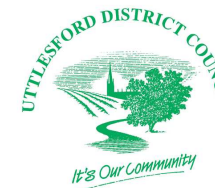







# 2013/14 Quarter 2 Key Performance Indicators

Report Author: Tülay Norton









Generated on: 06 November 2013











































Directorate Chief Executive						
PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	95.56%	94.72%	93.39%	95.56%	92.22%	<b>Q2 2013/14 Numerator:</b> 83 <b>Denominator:</b> 90 = 92.22%. This is the worst quarterly performance for 3 years. Delayed handling of invoices by Housing and Environmental Health is the main issue although isolated problems in other services have arisen.
	96.00%	97.00%	97.50%	95.00%	95.00%	
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	57.44%	84.72%	96.30%	29.67%	59.20%	<b>Q2 2013/14 Numerator:</b> 24,523,660.83 <b>Denominator:</b> 41,427,364.40 = 59.20% collected. Non Domestic rate collection is currently buoyant and is higher than this time last year when the second largest rate payer defaulted on their business rates.
	59.00%	88.00%	99.20%	29.00%	56.00%	
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	98.84%	98.94%	100.00%	96.86%	98.30%	<b>Q2 2013/14</b> 235 claims checked in Quarter 2 with 4 errors = 98.30 % accuracy. An improvement from Q1 but still slightly below target due to the turnover and staff training issues referred to on the other Benefits PIs. Further improvement anticipated in Q3.
	99.00%	99.00%	99.00%	99.00%	99.00%	
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	59.19%	87.45%	98.99%	30.29%	58.54%	<b>Q2 2013/14 Numerator:</b> 28,739,285.83 <b>Denominator:</b> 49,093,335.85 = 58.54%. Council Tax collection is slightly down on comparison with the same period last year This reflects the economic climate across the country, and a newly introduced LCTS which has reduced the financial support that low income customers receive in respect of their Council Tax. In addition as explained before the Council Tax is being calculated in as slightly different way.
	58.00%	87.00%	98.80%	29.00%	57.00%	
KPI 06a (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	17.4	21.4	19.9	21.7	21.2	<b>Q2 2013/14</b> In Quarter 2 there were 202 new claims to Housing Benefit taking 4075 days = 20.17 days and 188 new claims to Local Council Tax Support taking 4169 days = 22.17 days. Which is an average of 21.2 days. As expected an improved performance compared with Q1 albeit still below the target. Having recruited to vacant positions, new staff have been training and therefore not as productive as experienced staff. The service anticipates a further improvement in Q3 and should be close to or better than the target
	20.0	20.0	20.0	20.0	20.0	

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
						level.
KPI 06b (NI 181) Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	6.8	6.7	3.9	5.3	6.2	<b>Q2 2013/14</b> 3024 Housing Benefit changes taking 23571 days = 7.79 days and 2780 LCTS changes of circumstances taking 12755 days = 4.59 days. This equates to an average of 6.2 days for changes of circumstances.
						
	8.0	8.0	8.0	8.0	8.0	

**Directorate Corporate Services**




PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
KPI 02 (CI 42) Customer satisfaction with services (Max)	73%	N/A	75%	N/A	76%	<b>H1 2013/14</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 24% nominal (24.22% 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 7 Citizens Panel Results Autumn 2013</i> , UDC Consultation Unit, October 2013). There were marked increases in satisfaction with business rates, concessionary travel, council housing adaptations and repairs. High levels of satisfaction continue to be recorded for the following services: Elections and electoral register, the museum, pest control and waste and recycling. Lower levels of satisfaction were registered for benefits fraud, building control, fly tipping and planning applications all of which have seen a decrease in approval since the previous survey.
						
	75%		75%		75%	
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	3.14	5.02	6.56	.79	3.45	<b>Q2 2013/14 Numerator:</b> 892 <b>Denominator:</b> 335.3 = 2.66 days per member of staff for the quarter. <b>Cumulative Numerator:</b> 1155 <b>Denominator:</b> 335 = 3.45 days per member of staff. The figure for the quarter minus long term sick is 2.08 days per member of staff.
						
	3.50	5.25	7.00	1.75	3.50	

Directorate Public Services						
PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	16.86	20	21	16.6	9.21	<b>Q2 2013/14 Numerator:</b> 175 <b>Denominator:</b> 19 = 9.21. <b>Cumulative:</b> 13.54. Performance for this quarter has improved significantly again. All service areas continue to meet on a weekly basis to discuss issues and ensure empty property times are kept to a minimum.
						
	25	25	25	21	21	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	2	0	0	4	<b>Q2 2013/14</b> RIDDOR requires certain types of accidents and incidents to be reported. UDC, even with relevant meaningful health and safety policy, risk assessments, safe systems of work, tool box talks, near miss campaigns, training have little control of the reality of an accident occurring. Some RIDDOR reports are as a result of a fairly minor accident which led to staff being off work for more than 7 days. There may be similar accidents and injuries which did not result in this outcome. On examination of the 4 RIDDOR reports - 1 was a fracture where a member of staff fell on the stairs, 1 was a dangerous occurrence - the discovery of a dangerous gas fitting (this is an incident, not an accident, and did not involve any member of staff being away from work) and the other 2 were because members of staff were off sick for more than 7 days (none were more than 14 days - except previously mentioned fracture).
						
	0	0	0	0	0	
KPI 10(HMPI 210) Rent collected as a percentage of rent owed (excluding arrears b/f)	98.46%	99.00%	101.37%	100.63%	100.67%	<b>Q2 Numerator:</b> £3,613,776.97 <b>Denominator:</b> £3,588,028.89 (100.72%). <b>YTD Numerator:</b> £7,238,570.46 <b>Denominator:</b> £7,190,251.22 <b>Cumulative:</b> 100.67%. This PI is on target and performance has further improved since Q1. It is anticipated that the implementation of the new Arrears Escalation Policy, where debt will be identified and addressed at an earlier stage, should further impact on this PI in a positive way as the year progresses.
						
	98.55%	98.80%	99.05%	98.10%	98.60%	
KPI 11 (NI 157a) Processing of planning applications: Major applications (within 13 weeks) (BV109a) (Max)	40.00%	50.00%	66.67%	64.71%	63.64%	<b>Q2 2013/14 Numerator:</b> 14 <b>Denominator:</b> 22 = 63.64% <b>YTD Numerator:</b> 25 <b>Denominator:</b> 39 = 64.10%. Month by month break down for Q2: <b>July: Num:</b> 6 <b>Den:</b> 7 = 85.71% <b>August: Num:</b> 6 <b>Den:</b> 9 = 66.67% <b>September: Num:</b> 2 <b>Den:</b> 6 = 33.33%
						
	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)	80.28%	55.56%	78.02%	76.47%	84.47%	<b>Q2 2013/14 Numerator:</b> 87 <b>Denominator:</b> 103 = 84.47% <b>YTD Numerator:</b> 139 <b>Denominator:</b> 171 = 81.29%. Month by month break down for Q2: <b>July: Num:</b> 31 <b>Den:</b> 38 = 81.58% <b>August: Num:</b> 36 <b>Den:</b> 43 = 83.72% <b>September: Num:</b> 20 <b>Den:</b> 22 = 90.91%
						
	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 (NI 157c) Processing of	69.28%	70.48%	86.84%	91.59%	90.32%	<b>Q2 2013/14 Numerator:</b> 252 <b>Denominator:</b> 279 = 90.32% <b>YTD</b>

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
planning applications: Other applications (within 8 weeks) (BV109c) (Max)						<b>Numerator:</b> 546 <b>Denominator:</b> 600 = 91%. Month by month break down for Q2: <b>July: Num:</b> 102 <b>Den:</b> 114 = 89.47% <b>August: Num:</b> 84 <b>Den:</b> 92 = 91.30% <b>September: Num:</b> 66 <b>Den:</b> 73 = 90.41%
	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)	56.29%	53.57%	55.55%	55.14%	57.10%	<b>Q2 2013/14*Estimate*</b> - 57.1% - based on Jul, Aug data and available information for Jun. Final value will be available end of October.
						
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)	132	127	83	71	71	<b>Q2 2013/14 Numerator:</b> 607 (missed bins) <b>Denominator:</b> 858,000 (collections) x 100,000 = 70.7. This is a successful collection rate of 99.93%. Project to introduce in-cab technology with Bartec has started.
						
	50	50	48	50	45	

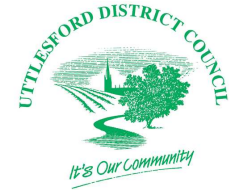
\* Cumulatively monitored

# 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.








# 2013/14 Quarter 2 Performance Indicators

**Report Author:** Tülay Norton  
**Generated on:** 06 November 2013






































**Directorate** Chief Executive



















PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	100%	100%	N/A	100%	<b>Q2 2013/14</b> July reports issued 8 August (6th working day) August reports issued 6 September (5th working day) September reports issued 14 October (scheduled date) (10th working day).
	95%	95%	95%		90%	
PI 02 (CI 29 ) Average time to pay supplier invoices (SI 01c)	12.5	12.8	13.8	11.5	11.6	<b>Q2 2013/14 Numerator:</b> 1,048 <b>Denominator:</b> 90 <b>Cumulative</b> 11.6 days. From the sample data used to construct this quarters' figures, six invoices were found to reflect unacceptable processing time, from receipt within UDC to payment, three in July, one in August & two in September, hence 16.63 average payment period in July & a small downturn in performance for the quarter. Had these invoices not been included, or been processed in a timely manner, a continuing improvement for both July & the quarter would have been presented.
	13.0	13.0	13.0	12.5	12.5	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	1.9%	3.7%	1.2%	1.4%	2.6%	<b>Q2 2013/14</b> As at 2 October 2013, total outstanding sundry debt was £555,687 of which £14,433 was over 90 days old and not subject to a payment agreement.
	8%	8%	8%	5%	5%	
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	90%	89.78%	99.53%	100%	100%	<b>Q2 2013/14 Numerator:</b> 569 <b>Denominator:</b> 569. Team have made great efforts to achieve 100% turnaround despite it being the holiday season.
	100%	100%	100%	100%	100%	

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	93%	97%	100%	100%	100%	<b>Q2 2013/14</b> Numerator: 21 Denominator: 21 = 100%. Performance good due to prompt responses from officers from other sections regarding approval of draft minutes.
						
	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	New PI for 2013/14			2	0	<b>Q2 2013/14</b> No complaints received.
						
				2	2	










**Directorate Corporate Services**

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	132,031	199,566	261,794	67,136	150,600	<b>Q2 2013/14</b> Cumulative staff mileage increased by 12.33%. Councilor mileage decreased by a cumulative 57%. Managers are investigating reasons within service areas.
						
	137,500	206,250	275,000	65,000	130,000	
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	97.71%	96.61%	96.14%	97.72%	97.01%	<b>Q2 2013/14</b> ICT review not yet completed so current staffing levels mean target is relatively easily achieved. 1507 calls of which 1462 were resolved in time.
						
	96.50%	96.50%	96.50%	90.00%	90.00%	
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	4,264	3,373	3,929	5,017	4,709	<b>Q2 2013/14</b> Performance 43% over target mainly due to high number of school visits in September (requests outstripped staff resource available) and additional August activity on-site during Maze Festival. Cumulative: 9726
						
	4,500	3,700	4,300	4,300	3,300	

Directorate Public Services						
PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min)	11	19	28	29	24	<b>Q2 2013/14</b> Count: 24 homeless applications (16 acceptances, 4 refusals and 4 decisions pending). Continuation of pattern of high number of presentations. This is despite an increase in prevention work since Q1.
						
	12	12	12	15	15	
PI 14b (HSG 6) The number of cases where positive intervention by the Council has prevented homelessness	30	29	22	13	23	<b>Q2 2013/14</b> Count: 21 prevented & 2 relieved cases = 23. An increase on the last quarter is positive to see and probably supports the concern around training issues which have now been resolved. Efficacy in this area of work is an aspiration of the team, although remains challenging as homelessness has increased.  <i>It should be noted that the development/re-development of properties within the district should support the improvement of the homelessness PIs in the future as it will offer more opportunities for tenants take on properties which have affordable rents. What remains unpredictable, and is therefore difficult to set targets for, is the level of people presenting homeless at any given time.</i>
						
	35	35	35	35	35	
PI 15 (HMPI 102) % Residents satisfied with the most recent repair	94.0	96.0	95.4	94.3	99.3	<b>Q2 2013/14 Numerator:</b> 409 <b>Denominator:</b> 412 Performance improved this quarter and satisfaction levels have met required target.
						
	95.5	95.5	95.5	98.0	98.0	
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	18	18	22	14	19	<b>Q2 2013/14</b> Snapshot as at 30 September 2013: 13 in Council-owned and 6 in shared accommodation = 19 cases. This figure has increased to reflect numbers in last financial year. We have added to our own temporary stock to reflect increase in homeless presentations and have almost ceased use of B&B in favour of accommodation managed by a provider which is more suitable and affordable (this has been primarily used for clients we are unlikely to have a full duty to).
						
	10	10	10	15	15	




PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 17 Number of service users who are supported to establish and maintain independent living	1,270	1,274	1,285	1,247	1,241	<b>Q2 2013/14</b> 410 sheltered tenants + 831 lifelines = 1241. The max number that could be accommodated within the sheltered stock is 420 of the 10 current voids 5 are long term the other 5 are in the process of being let. The number of lifelines has dropped again this quarter, we have installed 43 and removed 66 (removals are usually because clients have died or gone into long term care). We have recently promoted the service within Uttlesford life and will also be using the local press.
						
	1,375	1,400	1,425	1,300	1,300	
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	89%	<b>Q2 2013/14</b> 18 accidents reported, 2 not completed within 10 days = 89% completed. Cumulative: 5 RIDDOR 93% compliance for timeliness – 30 reports, 2 failed to be investigated within 10 days. During Q2 one of the reports was delayed by the line manager. They were both minor incidents.
						
	100%	100%	100%	100%	100%	
PI 24a Planning appeals allowed for major applications (Min) (BV204) (CI 22)	New PI for 2013/14			.0%	.0%	<b>Q2 2013/14 Numerator:</b> 0 (allowed) <b>Denominator:</b> 2 = 0% <b>YTD Numerator:</b> 0 (allowed) <b>Denominator:</b> 3 = 0%.
						
				30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min) (BV204) (CI 22)	New PI for 2013/14			.0%	16.7%	<b>Q2 2013/14 Numerator:</b> 1 (allowed) <b>Denominator:</b> 6 = 16.7% <b>YTD Numerator:</b> 1 (allowed) <b>Denominator:</b> 6 = 16.7%.
						
				45.0%	45.0%	
PI 24c Planning appeals allowed for other applications (Min) (BV204) (CI 22)	New PI for 2013/14			50.0%	100.0%	<b>Q2 2013/14 Numerator:</b> 1 (allowed) <b>Denominator:</b> 1 = 100% <b>YTD Numerator:</b> 2 (allowed) <b>Denominator:</b> 3 = 66.7%.
						
				45.0%	45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	New PI for 2013/14			.0%	33.3%	<b>Q2 2013/14 Numerator:</b> 1 (allowed) <b>Denominator:</b> 3 = 33.3% <b>YTD Numerator:</b> 1 (allowed) <b>Denominator:</b> 4 = 25%. 1 appeal was allowed, 1 was quashed and 1 was dismissed.
						
				30.0%	30.0%	



PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Latest Note
PI 30 (SI 39) % planning applications validated within 5 days (DS4) (Max)		30%	32%	95%	99%	<p><b>Q2 2013/14 Numerator: 403 Denominator: 409 = 99% YTD Numerator: 850 Denominator: 882 = 96%.</b> The team has continued its significantly improved performance and further work is in place to embed this performance improvement. Note of issues this quarter:</p> <ol style="list-style-type: none"> <li>1. The planning portal system (not a UDC system) was unavailable for two days during this period.</li> <li>2. DMS still runs very slowly especially in the afternoons. Work is on-going with the system supplier and progress has been made in identifying the problem</li> <li>3. Three of the applications which went to 11 days were because of an issue in the payment system. Payment was received into the building but the information was not passed to the Planning Registration Team. It only came to light once the applicant phoned chasing. We have now put a procedure in place to ensure that this doesn't happen again.</li> </ol>
	No data provided due to reporting issues					
		90%	90%	90%	90%	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	342.11	183.5	57.6	391	420.9	<p><b>Q2 2013/14</b> Below new very challenging target, although busiest quarter for the year. There has been a slightly lower than anticipated uptake of service but in addition there is a weather-related element with a dry summer meaning less cuttings which has affected tonnage.</p>
						
	200	110	0	450	540	

\* 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.