











2013/14 Quarter 3 Key Performance Indicators

Report Author: Tülay Norton
Generated on: 03 February 2014








Directorate Chief Executive






PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	94.72%	93.39%	95.56%	92.22%	96.67%	Q3 2013/4 Numerator: 87 Denominator: 90 = 96.67%. Positive quarter, reduction of invoices paid exceeding 30 days reduced from 7% to 3%, quarter on quarter, however only 53% of invoices sampled were paid within 10 days of receipt, (56% prior quarter). The coming quarter will see the introduction of RSS, (Purchase Order Processing), which may initially impact performance.
	97.00%	97.50%	95.00%	95.00%	95.00%	
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	84.72%	96.30%	29.67%	59.20%	87.90%	Q3 2013/14 Numerator: 12,160,881.83 Denominator: 41,734,433.57 (29.14%) Cumulative Numerator: 36,684,542.66 Denominator: 41,734,433.67 = 87.90%. Business rates collection has recovered following last year's downturn which was due to the second largest ratepayer defaulting on their business rates. This year, the rates have been paid.
	88.00%	99.20%	29.00%	56.00%	84.00%	
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	98.94%	100.00%	96.86%	98.30%	100.00%	Q3 2013/14 Due to annual external audit and checking of subsidy claim no checks were carried out on the assessment of new claims and changes of circumstances calculated in Quarter 3 for November and few in December 2013. During October and December 2013 - 57 claims were checked - 50 new claims and 7 changes of circumstances with 0 errors = 100%.
	99.00%	99.00%	99.00%	99.00%	99.00%	
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	87.45%	98.99%	30.29%	58.54%	86.85%	Q3 2013/14 Numerator: 13,999,562.79 Denominator: 49,212,764.47 (28.45%) Cumulative Numerator: 42,738,848.62 Denominator: 49,212,764.47 Cumulative: 86.85%. Collection rate is slightly below the level of the previous year. This is reflection of the current economic climate and Uttlesford's collection rate is still maintaining a high position in relation to other Essex Authorities.
	87.00%	98.80%	29.00%	57.00%	85.00%	


























PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 06a (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	21.4	19.9	21.7	21.2	18.6	Q3 2013/14 This quarter there were 230 new claims to Housing Benefit taking 4005 days = 17.41 days and 260 new claims to Local Council Tax Support taking 5155 days = 19.83 days. This equates to an average of 18.6 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)	6.7	3.9	5.3	6.2	5.2	Q3 2013/14 This quarter there were 2999 Housing Benefit changes taking a total of 17841 days = an average of 5.95 days and there were 2328 LCTS changes of circumstances taking 10373 days = an average of 4.46 days. This equates to an average of 5.21 days for all changes of circumstances.
						
	8.0	8.0	8.0	8.0	8.0	











Directorate Corporate Services

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	5.02	6.56	.79	3.45	5.84	Q3 2013/14 Numerator: 833 Denominator: 351 = 2.37 days per member of staff for the quarter. Cumulative Numerator: 1988 Denominator: 340.43 = 5.84 days per member of staff. The figure for the quarter minus long term sick is 1.71 days per member of staff. Sickness absence management policy is being used to address a trend in a particular service area.
						
	5.25	7.00	1.75	3.50	5.25	

Directorate Public Services




PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	20	21	16.6	9.21	14.3	Q3 2013/14 Numerator: 343 Denominator: 24 Cumulative: 13.6. Although still within target, performance has dropped this quarter. It should be noted that the number of voids has increased this quarter which will have an impact on the outturn figure for the quarter. The cumulative performance still remains constant. With management changes made in relation to voids management we are anticipating seeing an improvement in performance again towards the year end. Weekly void meetings continue to be conducted to ensure focus and understanding of performance issues.
						
	25	25	21	21	21	

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	2	0	1	4	2	<p>Q3 2013/14 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 and 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 2 RIDDOR reports - 1 was a fracture where a member of staff fell was injured using a ride on mini street cleaner a fracture is immediately reportable to the HSE. The second report was a back strain where a plumber was off sick for 12 days. Cumulatively we have had 7 RIDDOR reports for Q1, Q2 and Q3. The target is a notional standard setting out our intent which will always be difficult to achieve.</p>
						
	0	0	0	0	0	
KPI 10(HMPI 210) Rent collected as a percentage of rent owed (excluding arrears b/f)	99.00%	101.37%	100.63%	100.67%	100.38%	<p>Q3 Numerator: £3,613,103.24 Denominator: £3,620,843.08 (99.79%). Cumulative Numerator: £10,851,673.70 Denominator: £10,811,094.30 = 100.38%. This PI is on target. 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.</p>
						
	98.80%	99.05%	98.10%	98.60%	99.00%	
KPI 11 (NI 157a) Processing of planning applications: Major applications (within 13 weeks) (BV109a) (Max)	50.00%	66.67%	64.71%	63.64%	66.67%	<p>Q3 2013/14 Numerator: 10 Denominator: 15 = 66.67% Cumulative Numerator: 35 Denominator: 54 = 64.81%. This includes three applications which had an agreed extension of time. Target achieved.</p>
						
	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)	55.56%	78.02%	76.47%	84.47%	80.00%	<p>Q3 2013/14 Numerator: 76 Denominator: 95 = 80% Cumulative Numerator: 215 Denominator: 266 = 80.83%. Target achieved.</p>
						
	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)	70.48%	86.84%	91.59%	90.32%	88.85%	<p>Q3 2013/14 Numerator: 247 Denominator: 278 = 88.85% Cumulative Numerator: 794 Denominator: 879 = 90.33%. Target Achieved.</p>
						
	82.00%	82.00%	82.00%	82.00%	82.00%	

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	53.57%	55.55%	55.14%	56.72%	50.69%	Q3 2013/14*Estimate* - 50.69% - based on Oct, Nov data. Final value will be available beginning of February. Last year Q3 was the lowest quarter and October this year had had 11 days of refuse collection and only 8 days of recycling collection.
						
	55.00%	52.00%	56.50%	59.10%	55.30%	
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)	127	83	71	71	49	Q3 2013/14 Numerator: 408 (missed bins) Denominator: 834,000 (collections) x 100,000 = 49. The improving trend continues with the value close to the target of 45 missed bins per 100,000 collections.
						
	50	48	50	45	45	

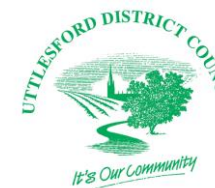
* Cumulatively monitored

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 3 Performance Indicators

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Directorate Chief Executive






PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	100%	N/A	100%	100%	Q3 2013/14 October reports issues 11 November, (6th working day); November reports issued 12 December, (10th working day); December reports issued 9 January, (6th working day).
	95%	95%		90%	90%	
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	12.8	13.8	11.5	11.6	10.8	Q3 2013/4 Numerator: 970 Denominator: 90 Cumulative: 10.8. Encouraging performance, exceeding Target & recovery from prior quarter. Also over 200 invoices processed compared to prior period.
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	13.0	13.0	12.5	12.5	12.5	Q3 2013/14 As at 2 October 2013, total outstanding sundry debt was £631,824 of which £23,069 was over 90 days old and not subject to a payment agreement.
	3.7%	1.2%	1.4%	2.6%	3.7%	
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	8.0%	8.0%	5.0%	5.0%	5.0%	Q3 2013/14 Numerator 497 Denominator 497. Team is working well and system is working well at this time.
	89.78%	99.53%	100%	100%	100%	
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	100%	100%	100%	100%	100%	Q3 2013/4 Numerator: 23 Denominator: 23 Cumulative 100%. Performance was on target as there were no meetings when minutes took longer than 10 working days to finalise. The section serviced slightly fewer meetings than usual, possibly due to the holiday period and also because a particular working group was meeting less often than usual (Local Plan process moving towards a conclusion).
	97%	100%	100%	100%	100%	
	95%	95%	95%	95%	95%	





























PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 39 Number of written customer complaints against leisure centre usage (Min)	New PI for 2013/14		2	0	0	Q3 2013/14 No complaints received
						
			2	2	2	

Directorate Corporate Services

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	199,566	261,794	67,136	150,600	See latest note	It is proposed to discontinue this indicator in 2014/15 as it is reaching the end of its useful life. As the economy picks up so too does council work and we will have more visiting officers etc and therefore an inevitable increase in mileage. If anything untoward is picked up with regard to mileage it will be reported to the committee.
						
	206,250	275,000	65,000	130,000		
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	96.61%	96.14%	97.72%	97.01%	97.70%	Q3 2013/14 Outcomes of ICT review not yet implemented so current staffing levels mean target is relatively easily achieved. 1349 calls of which 1318 were resolved in time.
						
	96.50%	96.50%	90.00%	90.00%	90.00%	
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	3,373	3,929	5,017	4,709	4,298	Q3 2013/14 A good quarter with strong performance by schools, activity programme and the exhibition Re-Imagining Egypt with its associated workshops. Cumulative 14,024.
						
	3,700	4,300	4,300	3,300	3,400	

Directorate Public Services

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min)	19	28	29	24	30	Q3 2013/14 Count: 30 homeless applications (18 acceptances, 10 refusals and 2 decisions pending). Continuation of pattern of high number of presentations. This is despite an increase in prevention work since Q2.
						
	12	12	15	15	20	

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 14b (HSG 6) The number of cases where positive intervention by the Council has prevented homelessness	29	22	13	23	26	Q3 2013/14 Count: 24 prevented & 2 relieved cases = 26. An increase on the last quarter and shows that preventative measures are working despite the challenges of obtaining affordable housing. Ongoing training and creative preventative measures should ensure consistent results.
						
	35	35	35	35	35	
PI 15(HMPI 102) % Residents satisfied with the most recent repair	96.0	95.4	94.3	99.3	98.5	Q3 2013/14 Numerator: 2225 Denominator: 2260 Target has been met.
						
	95.5	95.5	98.0	98.0	98.0	
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	18	22	14	19	32	Q3 2013/14 Snapshot as at 31 December 2013. Council owned and shared accommodation = 30 cases. Emergency B&B placements = 2. This figure has increased to reflect numbers in last financial year. There have been some complex homeowner and domestic violence cases which have overlapped from the end of last quarter. There are also cases that would have moved out of temporary accommodation into tenancies sooner but new build projects have been delayed.
						
	10	10	15	15	15	
PI 17 Number of service users who are supported to establish and maintain independent living	1,274	1,285	1,247	1,241	1,244	Q3 2013/14 405 sheltered tenants and 839 lifelines = 1244. There are only 6 current vacancies within the sheltered stock and these are in the process of being re-let, all other empty properties are now not for re-letting due to scheme redevelopment. There has been a small overall rise in the number of lifelines following recent advertising.
						
	1,400	1,425	1,300	1,300	1,300	
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	89%	89%	Q3 2013/14 - There were 9 accident reports for the Q3, with the number investigated within 10 days being 8. This equates to 89% compliance. Cumulatively for periods Q1, Q2 and Q3, we had 39 accidents reported of which 36 were investigated within 10 days, leaving 3 which were not. Cumulatively our compliance is 92% (Target 100%). Some additional training for supervisors and managers will go some way to improve this figure, getting it nearer to the target ratio.
						
	100%	100%	100%	100%	100%	
PI 24a Planning appeals allowed for major applications (Min) (BV204) (CI 22)	New PI for 2013/14		.0%	.0%	.0%	Q3 2013/14 Numerator: 0 (allowed) Denominator: 1 = 0% Cumulative Numerator: 0 (allowed) Denominator: 4 = 0%. Target achieved.
						
			30.0%	30.0%	30.0%	

PI Code & Short Name	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Latest Note
PI 24b Planning appeals allowed for minor applications (Min) (BV204) (CI 22)	New PI for 2013/14		.0%	16.6%	25.0%	Q3 2013/14 Numerator: 2 (allowed) Denominator: 8 = 25% Cumulative Numerator: 3 (allowed) Denominator: 14 = 21.4%. Target Achieved.
			45.0%	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%	45.5%	Q3 2013/14 Numerator: 5 (allowed) Denominator: 11 = 45.5% Cumulative Numerator: 7 (allowed) Denominator: 14 = 50%. Q3 performance marginally short, which affects cumulative figure.
			45.0%	45.0%	45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	New PI for 2013/14		.0%	33.3%	.0%	Q3 2013/14 Numerator: 0 (allowed) Denominator: 1 = 0% Cumulative Numerator: 1 (allowed) Denominator: 5 = 20%. Small overall data but performance on track.
			30.0%	30.0%	30.0%	
PI 30 (SI 39) % planning applications validated within 5 days (DS4) (Max)	30%	32%	95%	99%	99%	Q3 2013/14 Numerator: 352 Denominator: 354 = 99% Cumulative Numerator: 1135 Denominator: 1252 = 91%. The Team has even managed to further improve. Notes of problems this quarter: 1. Some portal problems where not accepting applications 2. 2 applications went to 10 days but this was because the Registration team were waiting for clarification from a Planning Officer regarding descriptions for the application and they failed to respond in a timely manner. This will be addressed with the Team Leaders. The Team has managed to further improve this quarter, despite some portal problems where applications were not being accepted.
	90%	90%	90%	90%	90%	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	183.5	57.6	391	420.9	216.56	Q3 2013/14 Demand reduced and last collection until March 2014 was in first week December.
	110	0	450	540	360	

* 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.