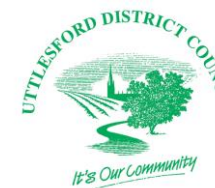







2014/15 Quarter 1 Key Performance Indicators






Report Author: Tülay Norton
Generated on: 10 September 2014













Directorate Chief Executive						
PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max)	95.56%	92.22%	96.67%	97.78%	95.56%	Q1 2014/15 Numerator: 86 Denominator: 90 = 95.56%. Of the invoices sampled during the quarter, although four were found to be outside the required payment parameter and despite an increase in number of invoices processed through Ebuy/RSS, performance has continued to meet target. Of those sampled & payments made, 27% were made within 9 days of receipt of invoice, (56%), 52% made within 19 days of receipt, (38%) & 17% made within 30 days, (4%). Of the total payments made, 95.5% were made within 30 days.
	95.00%	95.00%	95.00%	95.00%	95.00%	
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	29.67%	59.20%	87.90%	98.81%	29.72%	Q1 2014/15 Numerator: 12,835,358.44 Denominator: 43,190,990.76 = 29.72%. Strong start to this year's collection.
	29.00%	56.00%	84.00%	97.00%	29.00%	
KPI 04 Accuracy of processing - HB/CTB claims (Max)	96.86%	98.30%	100.00%	96.83%	98.91%	Q1 2014/15 366 claims checked with 4 errors giving an accuracy rate of 98.91%.
	99.00%	99.00%	99.00%	99.00%	98.00%	
KPI 05 % of Council Tax collected (Max) *	30.29%	58.54%	86.85%	98.77%	30.32%	Q1 2014/15 Numerator : 15,315,348.54 Denominator: 50,514,636.03 = 30.32%. Very good start to this year's collection.
	29.00%	57.00%	85.00%	98.00%	29.00%	
KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	21.7	21.2	18.6	18.4	21.6	Q1 2014/15 This quarter there were 191 new claims to Housing Benefit taking 3959 days and 268 new claims to LCTS taking 5975 days. This is a total of 459 new claims taking 9934 days which equates to an average of 21.64 days for new claims.
	20.0	20.0	20.0	20.0	22.0	































PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	5.3	6.2	5.2	4.8	6.8	Q1 2014/15 This quarter there were 3642 Housing Benefit changes of circumstance taking a total of 26593 days and 3608 LCTS changes taking a total of 22614 days. The total is 7250 changes of circumstances taking a total of 49207 days which equates to an average of 6.8 days. The complexity of the work in Benefits and the increase in electronic information coming through from the DWP means that we are taking longer to deal with the changes. Also the team are mindful of the need for accuracy and are therefore being slower to process this more difficult information to ensure that fewer mistakes are made.
						
	8.0	8.0	8.0	8.0	8.0	

Directorate Corporate Services

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
KPI 07 Average number of sickness days per employee per annum (Min) *	.79	3.45	5.84	8.27	2.14	Q1 2014/15 Numerator: 761 Denominator: 356 = 2.14 days for the quarter. The figure for the quarter minus long term sick is 1.42 days per member of staff.
						
	1.75	3.50	5.25	7.00	1.75	

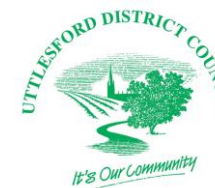
Directorate Public Services

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	16.6	9.21	14.3	13	18	Q1 2014/15 Numerator: 273 Denominator: 15. Voids process constantly being reviewed to ensure we are working as efficiently as possible. Depot review introducing the concept of a dedicated voids team to co-ordinate the void process.
						
	21	21	21	21	18	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	1	4	2	5	4	Q1 2014/15 April, May and June 2014 - Total RIDDORS = 4. All are staff injured at work and then off from work more than 7 days. All are minor injuries. Operatives receive regular manual handling training. Restructure of Housing Repairs and Maintenance will ensure health and safety matters are proactively managed.
						
	0	0	0	0	0	

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
KPI 11 Processing of planning applications: Major applications (within 13 weeks) (Max)	64.71%	63.64%	66.67%	62.50%	76.92%	Q1 2014/15 Numerator: 10 Denominator: 13 = 76.92 % including 6 agreed extensions of time. Target achieved.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 Processing of planning applications: Minor applications (within 8 weeks) (Max)	76.47%	84.47%	80.00%	61.90%	83.33%	Q1 2014/15 Numerator: 75 Denominator: 90 = 83.33 %. Including 1 agreed extension of time. Target achieved.
						
	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks) (Max)	91.59%	90.32%	88.85%	88.58%	90.14%	Q1 2014/15 Numerator: 320 Denominator: 355 = 90.14%. Target achieved.
						
	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	55.14%	56.72%	51.91%	54.30%	51.40%	Q1 2014/15 Final value for KPI 14 is 51.40%. Numerator 3873.81 Denominator 7538.23. Recycled and Composited tonnage divided by Total Waste Arising. Uncertainty of the actual contamination level at Bywaters is still to be resolved and might adversely affect future results. Contamination levels used for this quarter are based on analysis carried out by wyg (consultants).
						
	56.50%	59.10%	55.30%	52.40%	55.02%	
KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	71	71	49	60	98	Q1 2014/15 Numerator: 898 (missed bins) Denominator: 918,000 (collections) x 100,000 = 98. During this quarter there was a high percentage of contractors employed, as well as more than desired level of sickness (including long term sick), which inevitably results in a high missed bin count.
						
	50	45	45	40	40	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	89.25%	94.63%	96.29%	97.52%	89.50%	Q4 2014/15 Numerator: £3,508,371.29 Denominator: £3,920,017.59 = 89.50%. Continued specific focus on rent collection activities within the Rents team has supported the performance of this PI.
						
	88.55%	93.55%	94.55%	96.30%	88.50%	

2014/15 Quarter 1 Performance Indicators











Report Author: Tülay Norton
Generated on: 10 September 2014













Directorate Chief Executive































PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
PI 02 Average time to pay supplier invoices (Min)	11.5 	11.6 	10.8 	11.2 	15.8 	Q1 2014/15 Numerator: 1426 Denominator: 90 = 15.8. The above reflects the learning curve for personnel familiarising themselves with E-buy/RSS. The main issue being that of approving invoices which have not conformed to the original purchase order. Once these have been overcome, we expect return to prior quarters' efficiencies.
	12.5	12.5	12.5	12.5	12.0	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	1.4% 	2.6% 	3.7% 	1.1% 	10.3% 	Q1 2014/15 As at 1 July 2014, total outstanding sundry debt was £726,363.58 of which £74,486.08 was over 90 days old and not subject to a payment agreement. This is due to one account which has again gone into arrears; this account is now being handled by legal. If this account was ignored outstanding debt would have been 1% as per previous years.
	5.0%	5.0%	5.0%	5.0%	5.0%	
PI 06 % of standard searches carried out in 10 working days (Max)	100% 	100% 	100% 	100% 	100% 	Q1 2014/15 Numerator: 276 Denominator: 276. Team working well, performance maintained.
	100%	100%	100%	100%	100%	
PI 21 % of minutes from meetings made available to the public within 10 working days (Max)	100% 	100% 	100% 	88% 	100% 	Q1 2014/15 Numerator: 31 Denominator: 31 = 100%. Target was met in full as a deadline for comments from lead officer is given when draft circulated, so that if no comments are received the minutes are published at the close of the 10 day period.
	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	2 	0 	0 	2 	3 	Q1 2014/15 A lot of partnership work between UDC and 1Life has taken place to resolve the issue. 1Life have increased salary payments to life guards significantly, have double shifts at weekends, cross working with another contract, employed new life guards and have an apprenticeship for life guards.
	2	2	2	2	2	


























Directorate Corporate Services

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
PI 20 % of IT help Desk calls resolved within target (Max)	97.72%	97.01%	97.70%	96.83%	93.34%	Q1 2014/15 New structure now in place 1637 calls 1528 resolved in time.
						
	90.00%	90.00%	90.00%	90.00%	90.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (Max) #	5,017	4,709	4,298	3,528	3,900	Q1 2014/15 Visitor figures 22% above target because good numbers for holiday, half-term and extra activities has more than compensated for downturn due to Monday closure.
						
	4,300	3,300	3,400	4,000	3,200	

Directorate Public Services




PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min)	29	24	30	14	30	Q1 2014/15 We have seen an increase in presentations due to continuing difficult economic times and the lack of affordable housing, either social or private within the district. Advice and prevention are still the main focus.
						
	15	15	20	25	25	
PI 14b The number of cases where positive intervention by the Council has prevented homelessness	13	23	26	18	14	Q1 2014/15 Total prevented and relieved = 14 which is down on the last 2 quarters. A lot of the homeless cases this quarter have been complex and involved debt and mental health issues and were not preventable owing to their nature. It is a very challenging time with a lack of affordable privately rented accommodation. The start of an in house rent deposit scheme in April 2014 involving the empty homes officer is providing more positive opportunities to liaise and work with local landlords.
						
	35	35	35	35	35	

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
PI 15(HMPI 102) % Residents satisfied with the most recent repair	94.30%	99.30%	98.50%	98.00%	97.85%	Q1 2014/15 Numerator: 1953 Denominator: 1996. There have been recent performance issues/staffing issues with Roalco, the council's repairs contractor. A Roalco director is now attending regular contract meetings. The contract is due to be replaced in the next 6 months.
						
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	14	19	32	15	26	Q1 2014/15 Snapshot as at 30 June 2014. Council owned and shared accommodation = 23 cases. Emergency B&B placements = 3. There have been some complex mental health and debt and domestic violence cases this quarter which have required more extensive investigations and a longer period in TA.
						
PI 17 Number of service users who are supported to establish and maintain independent living	1,247	1,241	1,244	1,213	1,205	Q1 2014/15 392 sheltered tenants and 813 lifeline units (some units will be supporting more than one person to remain independent) = 1205. The number of sheltered tenants is reducing because of the policy not to re-let vacancies on schemes that are currently under review for re-modelling/re-building. Lifeline numbers have dropped slightly despite recent promotion work. The main reason for losing customers is due to client death.
						
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	89%	89%	97%	100%	Q1 2014/15 Total 21 accidents reported all were investigated within 10 days. Also 9 near misses were recorded and investigated within 10 days as well.
						
PI 24a Planning appeals allowed for major applications (Min)	100%	100%	100%	100%	100%	Q1 2014/15 Numerator: 1 Denominator: 3 = 33.33 %. Appeals Allowed slightly exceeded. The one allowed case was negotiated during determination of appeal.
	.0%	.0%	.0%	40.0%	33.3%	
PI 24b Planning appeals allowed for minor applications (Min)						Q1 2014/15 Numerator: 1 Denominator: 9 = 11.11%. Target Achieved.
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min)	.0%	16.6%	25.0%	28.6%	11.1%	
						
	45.0%	45.0%	45.0%	45.0%	45.0%	

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Latest Note
PI 24c Planning appeals allowed for other applications (Min)	50.0%	100.0%	45.5%	33.3%	40.0%	Q1 2014/15 Numerator: 2 Denominator: 5 = 40%. Target Achieved.
						
PI 24d Appeals allowed for enforcement notices (Min)	45.0%	45.0%	45.0%	45.0%	45.0%	Q1 2014/15 No enforcement appeal decisions this quarter.
	.0%	33.3%	.0%	50.0%	.0%	
PI 24d Appeals allowed for enforcement notices (Min)						Q1 2014/15 No enforcement appeal decisions this quarter.
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 30 % planning applications validated within 5 days (Max)	95%	99%	99%	99%	100%	Q1 2014/15 Numerator: 484 Denominator: 485 = 100%. Successfully achieving a majority of applications being validated within 5 working days. The team are working very well together to maintain this success.
						
PI 30 % planning applications validated within 5 days (Max)	90%	90%	90%	90%	90%	Q1 2014/15 Although the tonnage of garden waste from kerbside collections has reduced, the number of subscribers to the service stood at 4,350 households at the end of Q1 2014/15, up 20% from 3,600 at the end of Q1 2013/14. The combined tonnage from kerbside collections and the weekend village bring service increased by 6% from 802.4 t in Q1 2013/14 to 852.2t in Q1 2014/15. Data is still awaited from ECC for the green waste tonnage deposited at the Saffron Walden RCHW for these quarters.
						
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	391	420.9	216.56	50.78	340	Q1 2014/15 Although the tonnage of garden waste from kerbside collections has reduced, the number of subscribers to the service stood at 4,350 households at the end of Q1 2014/15, up 20% from 3,600 at the end of Q1 2013/14. The combined tonnage from kerbside collections and the weekend village bring service increased by 6% from 802.4 t in Q1 2013/14 to 852.2t in Q1 2014/15. Data is still awaited from ECC for the green waste tonnage deposited at the Saffron Walden RCHW for these quarters.
						
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	450	540	360	100	450	

* 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.