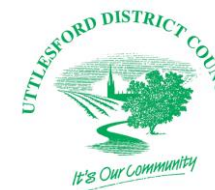


2014/15 Quarter 4 & Annual KPI & PI Data Report

Report Author: Tülay Norton
Generated on: 17 July 2015



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.




























Example indicator	
50%	This is the latest result
	This is the status
50%	This is the target.






















* Cumulatively monitored
 # Quarterly targets for these indicators have been profiled

Key Performance Indicators

Directorate Corporate Services






















PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max)	97.78%	95.56%	94.44%	95.56%	95.56%	96.00%	95.28%	Q4 2014/15 Numerator: 172 Denominator: 180 = 95.56 days. In order to measure performance better, the number of sampled invoices was extended. The results reflect consistent levels of invoices paid within the criteria, 96% of invoices paid within 30 days, reflecting steady improvement over the three quarters. The number of invoices processed increased by 23%.
	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note	
KPI 02 Customer satisfaction with services (Max)	74%	N/A	78%	N/A	76%	75%	77%	H2 2014/15 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 (23.76% actual). Satisfaction levels for many services including Benefits Fraud, Building Control, Community Safety, Environmental Health – Food Safety, Planning Advice and Planning Enforcement have improved since the previous panel survey in late summer 2014. During the same period there has been a small decline in satisfaction with the Abandoned vehicles, Council Supported Day Centres, Council Tax - Benefits and enquiries, Museum, Pest control and Website services.	
									
	75%		76%		76%	75%	76%		
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	98.81%	29.72%	58.34%	86.76%	99.44%	98.81%	99.44%	Q4 2014/15 Numerator: 5,297,744.54 Denominator: 42,752,529.48 = 12.4%. 2014/15 Numerator: 42,513,138.35 Denominator: 42,752,529.48 = 99.44%. The collection of business rates has risen this year as no major taxpayer had defaulted as was the case in previous years.	
									
	97.00%	29.00%	56.00%	88.00%	98.00%	97.00%	98.00%		
KPI 04 Accuracy of processing - HB/CTB claims (Max)	96.83%	98.91%	99.38%	98.57%	98.58%	97.47%	98.81%	Q4 2014/15 494 claims checked. 7 financial errors identified, giving an accuracy rate of 98.58%. 2014/15 1,676 claims checked. 20 financial errors identified giving an accuracy rate of 98.81%	
									
	99.00%	98.00%	98.00%	98.00%	98.00%	99.00%	98.00%		
KPI 05 % of Council Tax collected (Max) *	98.77%	30.32%	58.51%	86.95%	98.86%	98.77%	98.86%	Q4 2014/15 Numerator: 6,007,585.05 Denominator: 50,716,647.93 = 11.85%. 2014/15 Numerator: 50,140,337.84 Denominator: 50,716,647.93 = 98.86%. A brilliant effort by all the team which has seen only an increase in collection rate for the current year in comparison with last year.	
									
	98.00%	29.00%	57.00%	87.00%	98.00%	98.00%	98.00%		

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	18.4	21.6	24.0	21.8	22.3	20.3	22.1	<p>Q4 2014/15 This quarter there were 201 Housing Benefit new claims taking 4,279 days to process and 263 new claims to Local Council Tax Support taking 6,061 days to process. This is a total of 464 new claims taking a total of 10,340 days; a rounded average time to process of 22.3 days. Reasons for the 22 day target not being met are an increase in the volume of HB change of circumstances, changes to staff and increase in accuracy and subsidy awareness. New staff members are now trained and the level of knowledge is now increased to a level that should reduce inaccuracies. New quality checking processes were being embedded into the process and now these have been fully implemented we anticipate that this will enable us to meet the target set. 2014/15 Numerator: 36,999 days Denominator: 1,671 new claims = 22.1 days.</p>
								
	20.0	22.0	22.0	22.0	22.0	20.0	22.0	
KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	4.8	6.8	6.3	6.5	7.1	5.8	6.8	<p>Q4 2014/15 There were 4,971 Housing Benefit changes of circumstance taking a total of 30,177 days. There were also 2,976 Local Council Tax Support changes of circumstance taking 26,493 days. The total is 7,947 changes of circumstance taking a total of 56,670 days; a rounded average of 7.1 days. 2014/15 Numerator: 94,508 days Denominator: 13,970 new claims = 6.8 days.</p>
								
	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
KPI 07 Average number of sickness days per employee per annum (Min) *	8.27	2.14	4.52	7.23	8.49	8.27	8.49	<p>Q4 2014/15 Q4 sickness 1.26 days per member of staff. During the course of a data review an error in the spreadsheet used to calculate this indicator was identified which had the effect of slightly overstating the sickness position. This has now been rectified. The Q4 cumulative and 2014/15 annual total is a correct and accurate figure. CMT remains concerned about sickness levels and actions being taken include refresher training for all managers on sickness absence management, a planned change in the definition of long term sickness and a split of this indicator into two, measuring short term and long term sickness separately.</p>
								
	7.00	1.75	3.50	5.25	7.00	7.00	7.00	

Directorate Public Services

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	13	18	16	12	18	13	18	Q4 2014/15 Numerator: 141 Denominator: 8. 2014/15 Numerator: 959 Denominator: 53. Average re-let time has risen slightly in the last quarter but is still on target. All relevant service areas continue to work together to ensure re-let time is kept to a minimum for each void.
	21	18	18	18	18	21	18	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	5	4	0	1	1	12	6	Q4 2014/15 Stats show 1 RIDDOR only in Quarter 4. A total of 6 for the whole year, which is down from 12 RIDDOR in 2013/14. A 50% reduction on previous year. The one RIDDOR was an agency worker with Street Services who fell from a set of tall steps in the workshop. Diagnosed with small fracture to knee. Now back at work after recovering. Health and Safety Officer reports no safety issues, ladder certificated and correct, and scene in good order. Believed operator error as he probably leaned too far over whilst carrying out work.
	0	0	0	0	0	0	0	
KPI 11 Processing of planning applications: Major applications (within 13 weeks) (Max)	62.50%	76.92%	66.67%	52.94%	80.00%	62.90%	72.88%	Q4 2014/15 Numerator: 16 Denominator: 20 = 80%. 2014/15 Numerator: 43 Denominator: 59 = 72.88 %. Target achieved/exceeded both for quarter and year.
	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 Processing of planning applications: Minor applications (within 8 weeks) (Max)	61.90%	83.33%	81.25%	87.74%	83.75%	76.07%	84.86%	Q4 2014/15 Numerator: 67 Denominator: 80 = 83.75%. 2014/15 Numerator: 325 Denominator: 383 = 84.86%. Target achieved/exceeded both for quarter and year.
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks) (Max)	88.58%	90.14%	89.93%	94.60%	93.75%	89.99%	92.01%	Q4 2014/15 Numerator: 195 Denominator: 208 = 93.75%. 2014/15 Numerator: 1,071 Denominator: 1,164 = 92.01%. Target achieved/exceeded both for quarter and year.
	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	54.30%	51.40%	55.10%	51.48%	49.93%	54.37%	52.14%	<p>Q4 2014/15 Numerator: 3,270 tonnes (recycled and composted) Denominator: 6,549 tonnes (total domestic waste arising). Annual reduction in % of waste sent for re-use, recycling or composting reflects in part the % of dry recyclables claimed by the sorting contractor to be contaminated. This was an ongoing dispute in 2014/15. The contract was terminated at the end of April and a new contract commenced 5 May. Annual performance was also affected by fly tipping. Fly tipping is investigated by the council and if the offender can be identified, they will be prosecuted where appropriate. Publicity will be given to successful prosecutions to deter others. Increased levels of fly tipping are being experienced by other Essex councils.</p>
								
	52.40%	55.02%	58.01%	53.88%	51.05%	55.90%	54.48%	
KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	60	98	128	79	118	63	106	<p>Q4 2014/15 The council collects 99.9% of bins on first visit, but reliance on agency drivers and loaders, and some round changes in Q4, have resulted in performance not reaching targets. Permanent appointments are being progressed to reduce use of agency drivers, and in cab ICT systems are being updated with the revised rounds. This should provide a basis for further minimising missed bins.</p>
								
	40	40	40	40	40	45	40	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	97.52%	89.50%	93.36%	95.58%	96.60%	97.52%	96.60%	<p>Q4 2014/15 Numerator: £3,992,627.68 Denominator: £4,533,882.01 (88.06%) 2014/15 Numerator: £14,984,554.29 Denominator: £15,512,251.78 = 96.60%. This PI remains on target.</p>
								
	96.30%	88.50%	93.55%	94.55%	96.50%	96.30%	96.50%	

Performance Indicators




































Directorate Chief Executive								
PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
PI 06 % of standard searches carried out in 10 working days (Max)	100%	100%	99.59%	99.68%	100%	100%	99.9%	Q4 2014/15 Numerator: 206 Denominator: 206. Team working well performance maintained
	100%	100%	100%	100%	100%	100%	100%	
PI 07 The level of achievement attained under the Equality Framework for Local Government (Max)	Annual PI					2	2	2014/15 Work has been undertaken on community profiling and ensuring Equality objectives have been met. A new Single Equality Duty is being prepared to meet the legal framework and ensure compliance. While not all reviews recommended by the informal Peer Group have yet been put in place, a number of improvements have been consolidated. As a result the council has not applied for a formal Peer Review/Challenge to reach the Achieving Standard within the time frame previously identified. The outcome of the election and how the Equality Standard is to be progressed nationally will be something that will need to be considered. Any new framework will be incorporated into the council's corporate commitment.
						2	2	
PI 21 % of minutes from meetings made available to the public within 10 working days (Max)	88%	100%	95%	96%	100%	97%	98%	Q4 2014/15 Numerator: 26 Denominator: 26 = 100%. The Democratic Services team have made every effort to meet the target for this PI during an extremely busy period for this service due to elections preparation. The target has been met only by working extra hours so this is a commendable achievement.
	95%	95%	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	2	3	0	1	1	4	5	Q4 2014/15 Complaint about Direct Debit payment - issue resolved at Head Office. All complaints have been addressed during the year.
	2	2	2	2	2	8	8	














Directorate Corporate Services

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
PI 02 Average time to pay supplier invoices (Min)	11.2	15.8	14.4	13.9	13.4	11.3	14.2	Q4 2014/15 Numerator: 2,405 Denominator: 180 = 13.4. The last four quarters show a continuing trend of reducing average payment days. 2014/15 Numerator: 6,383 Denominator: 450 = 14.2 days. Relocation of some staff from the London Road offices have caused some issues with invoices being received for payment. Steps have been taken to ensure invoices are now delivered daily which should improve performance during 2015/16.
	12.5	12.0	12.0	12.0	12.0	12.5	12.0	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	1.1%	10.3%	4.1%	4.5%	.8%	1.1%	.8%	Q4 2014/15 Numerator: £3,955.76 Denominator: £481,243.54 = 0.8%. Brilliant result showing a decrease in % over 90 days old, showing a significant improvement on end of year for previous year.
	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
PI 12 Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Max)	Annual PI					56.45%	56.14%	2014/15 HB Invoices raised £816,708.84 of which £458,520.70 has been collected by direct payments or through adjustments of Housing Benefit giving a collection rate of 56.14%.
						45.00%	45.00%	
PI 20 % of IT help Desk calls resolved within target (Max)	96.83%	93.34%	98.88%	97.42%	96.05%	97.22%	96.35%	Q4 2014/15 1,973 calls 1,895 done within SLA 2014/15 6,608 calls 6,367 on time. A good performance from the IT team.
	90.00%	90.00%	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) #	3,528	3,900	4,205	3,095	3,232	17,552	14,432	Q4 2014/15 All those visiting the Museum in person, including activities and events in the grounds. Figure are about 8% below target, this mainly due to smaller size of school groups, changes in National Curriculum and Easter holidays falling in April. Despite this, the annual visitor target was exceeded.
	4,000	3,200	4,000	3,300	3,500	15,000	14,000	

Directorate Public Services

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
PI 13 % of homes that are non-decent at the end of the period	Annual PI					.0%	.0%	2014/15 The council has delivered another significant programme of works on the housing stock to ensure properties do not fall below the decent homes standard. Total investment on the stock, including both revenue and capital funded maintenance and improvement works was £8.9million.
						.0%	.0%	
PI 14a Homelessness: Number of people presenting as homeless (Min)	14	30	30	29	23	97	112	Q4 2014/15 23 homeless applications in Q4. Presentations have gone down by 6 and advice and prevention are still the main focus. Continuing difficult economic times and the lack of affordable housing, either social or private within the district have kept presentations at a steady level.
	25	25	25	25	25	75	100	
PI 14b The number of cases where positive intervention by the Council has prevented homelessness	18	14	9	11	11	80	45	Q4 2014/15 10 prevented and 1 relieved. This is a reflection of the fact that the team had a number of challenging cases which have been time consuming. Nevertheless, improvement on this target is a priority and the development of this area of work is ongoing for the team.
	35	35	35	35	35	140	140	
PI 15(HMPI 102) % Residents satisfied with the most recent repair (Max)	98.00%	99.28%	99.78%	98.74%	98.64%	98.00%	99.16%	Q4 2014/15 Numerator: 363 Denominator: 368 = 98.64%. In excess of target as high levels of satisfaction recorded. 2014/15 Numerator: 1,536 Denominator: 1,549 = 99.16%.
	98.00%	98.50%	98.50%	98.50%	98.50%	98.00%	98.50%	
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	15	26	13	16	20	15	20	Q4 2014/15 Council owned and shared accommodation = 19 cases. Emergency B&B placements = 1. The emergency placement is a lady and her son who are waiting to go into more suitable temporary or permanent accommodation. Sound casework and good prevention work ensured that families were moved into permanent accommodation promptly.
	15	15	15	15	15	15	15	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
PI 17 Number of service users who are supported to establish and maintain independent living	1,213	1,205	1,211	1,213	1,221	1,213	1,221	Q4 2014/15 As at the end of year there are 390 sheltered tenants. Within the available sheltered stock there are currently only 5 voids, all of which are all under offer. The available stock is reducing because of the redevelopment of Mead Court, and the need to release vacancies within Reynolds Court and Hatherley Court prior to the redevelopment of these schemes. The number of lifelines at the end of year is 831, an overall increase of 10 on the last quarter making a total of 1221 supported households.
								
	1,300	1,300	1,300	1,300	1,300	1,300	1,300	
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	97%	100%	100%	93%	93%	97%	97%	Q4 2014/15 Total of 14 accidents, loss events, near misses. 13 were investigated within 10 days. 1 fell outside this time limit as it was an accident to a tenant who allegedly fell on wet floor after cleaning. Event happened on 20/2/2015. Tenant didn't report the event to Housing Staff at UDC until 9/3/2015. The event was already in excess of 10 days old when reported (17 days). Once reported the incident was fully and thoroughly investigated.
								
	100%	100%	100%	100%	100%	100%	100%	
PI 24a Planning appeals allowed for major applications (Min)	40.0%	33.3%	50.0%	.0%	.0%	22.2%	33.3%	Q4 2014/15 Numerator: 0 Denominator: 0 = 0%. 2014/15 Numerator: 2 Denominator: 6 = 33.3%. No appeals in this category for this period. Only two allowed over the year, target not quite achieved.
								
	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min)	28.6%	11.1%	7.7%	20.0%	6.3%	25.0%	11.1%	Q4 2014/15 Numerator: 1 Denominator: 16 = 6.3%. 2014/15 Numerator: 6 Denominator: 54 = 11.1%. Target achieved/exceeded both for quarter and year.
								
	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24c Planning appeals allowed for other applications (Min)	33.3%	40.0%	25.0%	.0%	.0%	50.0%	27.3%	Q4 2014/15 Numerator: 0 Denominator: 2 = 0%. 2014/15 Numerator: 3 Denominator: 11 = 27.3%. Target achieved/exceeded both for quarter and year.
								
	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
PI 24d Appeals allowed for enforcement notices (Min)	50.0%	.0%	100.0%	100.0%	.0%	33.3%	40.0%	Q4 2014/15 Numerator: 0 Denominator: 3 = 0 %. 2014/15 Numerator: 2 Denominator: 5 = 40%. Target achieved for quarter. One of the allowed appeals only technically allowed as enforcement notice upheld but one part of the appeal allowed.
								
	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 26 Net additional homes provided (Max)	Annual PI					391	463	2014/15 These figures are based on the results of the annual Residential Land Availability Survey 2015.
								
						415	588	
PI 27 Number of affordable homes delivered (gross) (Max)	Annual PI					76	80	2014/15 The completion of another 14 affordable homes as part of the Councils' own development programme had been anticipated in Stansted but these were unfortunately delays in securing their connection to main services by a utilities company resulted in their slippage into Q1 2015/16. The Council's affordable housing programme in partnership with RP's remains strong and we expect to continue to deliver near or above our 100 target in 2015/16.
								
						100	100	
PI 28 CO2 reduction from local authority operations - % reduction	Annual PI					14.0%	2.04%	2014/15 The Council achieved an overall 2.04% reduction in carbon emissions in 2014/15, from 2061 tonnes in 2013/14 down to 2019 tonnes. This is a 38% reduction in carbon emissions against the baseline year 2005/06. The emissions figures are compiled using gas and electric billing data, business mileage data and fleet fuel data. In 2014/15 the Council's carbon emissions from gas use in buildings reduced from 882 -865 tonnes, electricity use in buildings down from 479 - 458 tonnes, and business travel down from 84 -58 tonnes. The reason the anticipated carbon reduction was smaller in 2014/15 was due to an increase in vehicle fleet fuel use which raised carbon emissions in this area. There are two key reasons for this increase, both outside the Council's current scope of influence. Uttlesford District Council is a Waste Collection Authority (WCA) working in partnership with Essex County Council as the Waste Disposal Authority (WDA). Firstly, the Council has
								
						6.6%	6.6%	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2013/14	2014/15	Latest Note
								seen an increase in demand for green waste collection, this has resulted in greater vehicle fuel use and overall carbon emissions from the waste vehicle fleet. Secondly, the Council is currently transporting its residual waste from some of its rounds to a transfer station at Boreham and food waste to the WRG transfer station in Haverhill, which is a constraint to reducing fuel use and carbon emissions. Essex County Council is developing its Waste Transfer Station in Great Dunmow. One open, this facility in the district will enable all rounds in due course to tip dry recycling, food and residual waste at a single point.
PI 30 % planning applications validated within 5 days (Max)	99%	100%	100%	98%	98%	93%	98%	Q4 2014/15 Numerator: 457 Denominator: 465 = 98%. 2014/15 Numerator: 888 Denominator: 907 = 98%. An excellent performance by the team.
	90%	90%	90%	90%	90%	90%	90%	
PI 31 Five year supply of ready to develop housing sites (years) (Max)	Annual PI					5.2	5.4	2014/15 The figure is based on completions data as at June 2014, but taking into account Planning Inspector's conclusions into his examination of the draft local plan published December 2014. Work has commenced on a new plan to ensure that the target of 6 years supply is achieved.
						6	6	
PI 34 Residual household waste per household (Kg) (Min)	Annual PI					377	401	2014/15 Estimate from raw data to be audited by Essex CC. Numerator: (Household waste to landfill + contamination at MRF) - 13,765 tonnes. Denominator: (number of households) - 34,305. Increasing contamination in recycling stream. There is a general trend across Essex in increasing residual waste.
						375	365	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	50.78	340	342.8	240.44	78.92	1,079.24	1,002.16	Q4 2014/15 Tonnage shows the expected seasonality. This is the first year when collections have been made in Jan and Feb, hence rise compared with Q4 2013/14. For 2015/16 this indicator will instead monitor the number of subscribers.
	100	450	420	240	70	1,450	1,180	