















APPENDIX A


Directorate: CHIEF EXECUTIVE

Communities									
PI Code & Short Name	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note	
PI 07 The level of achievement attained under the Equality Framework for Local Government (max)	Outturn	Developing (1)	Developing (1)	Developing (1)	Achieving (2)	Achieving (2)			<u>Q1 2022/23</u> UDC EFLG self-assessment is 'Achieving' <ul style="list-style-type: none"> The continuation of work with commissioned external EDI expert to assist the lead EDI Officer in the development of a series of awareness raising events for internal and external participation The delivery of further awareness raising sessions in 2022/2023 with conversations around LGBTQ+ and Pregnancy in progress, engaging with specialised agencies, and inviting members of the community to share lived experiences The action plan continues to be reviewed as a living document and shared with Equalities Cabinet lead, along with regular reports for Cabinet on EDI activity and the outcomes from the Community Listening awareness sessions Regular promotion on the UDC social media platforms of key commemorative dates Develop in-house/online training for EQHIA completion – business case drafted for the allocation of corporate funding for delivery Develop staff networks with the support of senior management, including the introduction of menopause mentors with the opportunity to achieve recognised online certified attainment - business case drafted for the allocation of corporate funding Develop a Corporate Equality Standards Working Group with support of senior management and members – championed by Assistant Director
	Status								
	Target	Achieving (2)	Achieving (2)	Achieving (2)	Achieving (2)	Excellent (3)			

Democratic & Electoral Services

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	Outturn	72%	80%	78%	93%	97%			<u>Q1 2022/23</u> Numerator: 29 Denominator: 30 Performance for this PI has moved into a green status for various reasons; there is no longer a need to carry-out a number of Covid-related duties such as pre-arranged seating plans and staggered arrival times and the team is now settled and well versed in their responsibilities with a new recruit who joined in December already up to speed with all responsibilities by the end of Q1.
	Status								
	Target	95%	95%	95%	95%	95%			

Environmental Health (Commercial)

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (max)	Outturn	Data not recorded	Data not recorded	Data not recorded	Data not recorded	60%			<u>Q1 2022/23</u> This quarter has seen the reintroduction to the service of formal figure-based PI targets for the first time since the lockdowns. PI Targets are based on inspection of food premises that routinely generate a target date based on the risk score given at its previous inspection. The Q1 target was set at a 90% achievement level but has fallen considerably short achieving 60%. The reasons for this are multi fold: <ul style="list-style-type: none"> • Businesses have not yet returned to normal trading hours. • Officers are still transitioning back from a targeted work programme based on risk priority to one again based on both proactive inspection work and reactive work • Officers are still addressing the backlog of the lower risk premises (D-E) that forms part of the Food Standard Agency recovery plan (FSA) • Vacancies in the Service were only filled in the last month of the quarter, limiting officer time available to inspect some premises allocated to them. This underperformance within the PI targets is not considered to be a long-term issue and as the “due” inspections list begin to repopulate to pre pandemic numbers and greater stability in inspecting officer resource achieved.
	Status	N/A	N/A	N/A	N/A		N/A	N/A	
	Target	98%	98%	98%	98%	90%			
















Housing Strategy & Operations

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 08 (a) Average re-let time in days (all re-lets including time spent in works) (min)	Outturn	40	46.9	46	49	56	↓	↓	<u>Q1 2022/23</u> Numerator: 1,877 (days void) Denominator: 33 (lets) 43 of the 56 days were spent with repairs, the rest with the lettings process.
	Status								
	Target	42	42	42	42	42			
PI 16 Number of households living in temporary accommodation (min)	Outturn	24	21	19	34	25	↑	↓	<u>Q1 2022/23</u> Snapshot as @ 30 June 2022: Count: 25 Bed and Breakfast: 12 Uttlesford District Council: 13 Move-on accommodation from TA remains in short supply due to the lack of vacancies coming through in either council stock and in particularly in Housing Association new build numbers. This means people are spending longer in TA and consequently the numbers in bed and breakfast is higher than we would like. Local private sector rents are fewer and far between and also mainly unaffordable to our client base.
	Status								
	Target	18	18	18	18	18			

























Legal Services

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 06 Percentage of standard searches carried out in 10 working days (max)	Outturn	100%	99.73%	99.74%	100%	100%	-	-	<u>Q1 2022/23</u> Numerator: 414 Denominator: 414
	Status								
	Target	100%	100%	100%	100%	100%			

Environmental Services

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max)#	Outturn	51.93%	53.98%	50.00%	50.00%	52.48%	↑	↑	<u>Q1 2022/23</u> Numerator: 4,486.92 (recycling and composted) Denominator: 8,550.37 (total domestic waste arising) Please note: This outturn is currently an estimate. Final figure to be confirmed asap.
	Status								
	Target	52.00%	52.00%	52.00%	52.00%	52.00%			
KPI 15 (b) Percentage of collections of waste and recyclables successfully made on first visit (max)	Outturn	99.99%	99.99%	99.99%	99.99%	99.99%	-	-	<u>Q1 2022/23</u> Numerator: 1,021,043 (no. of successful collections) Denominator: 1,021,176 (total no. of scheduled collections) 133 bins (general & recyclable waste) were reported as missed from 1st April to 30th June
	Status								
	Target	99.97%	99.97%	99.97%	99.97%	99.97%			
PI 48 Attainment of 'Green' for Operator Compliance Risk Score (Yes or No)	Outturn	YES	YES	YES	YES	YES	-	-	<u>Q1 2022/23</u> The Transport Office is now available again to formally record and monitor performance of this indicator. Processes for monitoring maintenance records and driver records are in place to ensure compliance with operator license undertakings.
	Status								
	Target	YES	YES	YES	YES	YES			

Directorate: CORPORATE SERVICES

Benefits									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 04 Accuracy of processing - HB/CTB claims (max)	Outturn	98.77%	99.38%	98.69%	99.41%	99.40%	 		<u>Q1 2022/23</u> Numerator: 165 Denominator: 166 135 New claims and 31 Change of circumstances checked in quarter 1 of 2022/23, and 1 financial error has been identified, giving an accuracy rate of 99.40%. Target of 98% continues to be achieved due to proactive checking arrangements which identify any potential training issues quickly and allows prompt and appropriate training to be undertaken.
	Status								
	Target	98.00%	98.00%	98.00%	98.00%	98.00%			
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (days) (min)	Outturn	14.5	15.9	14.5	12.8	16.6	 		<u>Q1 2022/23</u> Numerator: 3,836 Denominator: 231 50 new claims to Housing Benefit (HB) were processed taking a total of 695 days. 181 new claims to Local Council Tax Support (LCTS) were processed taking 3,141 days. This is a combined total of 231 new claims taking 3,836 days; an average of 16.61 days
	Status								
	Target	19.0	19.0	19.0	19.0	19.0			
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (days) (min)	Outturn	7.9	10.2	6.4	5.1	12.2	 		<u>Q1 2022/23</u> Numerator: 55,776 Denominator: 4,574 1,279 changes in circumstance to Housing Benefit (HB) were processed taking a total of 3,295 days. 3,295 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 48,643 days. This is a combined total of 4,574 changes taking 55,776 days; an average of 12.19 days. The overall increase in time taken is directly attributed to staff shortages (to which we have now recruited) and a continual high volume of Universal Credit (UC) Change of Circumstance notifications in respect of LCTS claims. It is predicted that the volume of UC notifications will reduce in Q2 meaning the KPI target of 7 days should be achievable by next reporting period.
	Status								
	Target	7.0	7.0	7.0	7.0	7.0			

Customer Services									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 44 Percentage of customer enquiries resolved at first point of contact by CSC Advisors: enquiries are all calls through main 510510 IVR menu and emails to uconnect, garden waste and waste aware inboxes (max)	Outturn	84%	83%	82%	82%	87%	↑	↑	<u>Q1 2022/23</u> Numerator: 25,797 Denominator: 29,622 The target for this PI has been exceeded this quarter which demonstrates how well the CSC team are developing; their confidence and knowledge base has grown to allow them to deal with multiple communication channels at first point of contact. The figures below highlight how effectively the CSC have handled calls at FPC for the top 3 busiest departments for this quarter: Total Council tax calls = 5,977 FCR calls 5,649 (95%) Total Waste calls = 3,575 FCR calls 3,512 (98%) Total Housing Management/Home options calls = 2,058 FCR calls 1,629 (79%) The performance of this PI will be maintained with ongoing development of all CSC staff and continued training with back offices, particularly those with a lower FCR, in order to keep CSA's up to date with all current council information.
	Status	✓	✓	✓	✓	✓			
	Target	82%	82%	82%	82%	83%			

Finance									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 01 Percentage of invoices paid within 30 days of receipt by UDC (max)	Outturn	99.70%	99.70%	100.00%	100.00%	97.30%	↓	↓	<u>Q1 2022/23</u> Numerator: 1,384 Denominator: 1,422 1,384 invoices had no issues but 38 needed more intervention after they were entered onto the system. Further investigation on the 38 invoices show it was a mixture of invoices being billed before the goods were received and handover gaps from staff members leaving and new staff taking on the roles needing some training.
	Status	✓	✓	✓	✓	⚠			
	Target	98.00%	98.00%	98.00%	98.00%	98.00%			

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 60 Number of Insurance Claims made for the period (min)	Outturn	3	7	13	8	15	↓	↓	<u>Q1 2022/23</u> There have been 15 insurance claims during Q1 of 22/23. The incident dates of seven of the claims were prior to 1 April 2022, but these were not logged until after 1 April 2022. There have been eight claims registered for the period 1 April – 30 June 2022. The delay in setting up claims is being reviewed to ensure all claims are registered in a timely manner.
	Status								
	Target	9	9	9	9	8			
PI 63 Number of Insurance Claims closed for the period (max)	Outturn					9	N/A	N/A	<u>Q1 2022/23</u> 9 claims were closed in Q1 22/23 against total claims made (not just claims made in quarter 1). The closed claims are for 4 motor claims, 4 public liability and one property claim.
	Status	N/A	N/A	N/A	N/A				
	Target					2			
PI 64 Percentage of Insurance Claims settled against the number of Insurance Claims made (max)	Outturn					85%	N/A	N/A	<u>Q1 2022/23</u> This represents the total number of claims closed/resolved against the total number of claims made. At the time of writing this report there are 37 open claims being assessed by the Insurance company.
	Status	N/A	N/A	N/A	N/A				
	Target					80%			

Human Resources									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 20 Average days lost per FTE through sickness absence (min)	Outturn	8.10	10.22	9.94	9.49	10.48	↓	↓	<u>Q1 2022/23</u> Numerator: 2,917 (Total no. FTE days sickness absence in rolling year) Denominator: 278.33 (Average FTE during rolling year) There has been an increase in the average sickness absence per employee over the last quarter. Both short and long term absences have increased and targeted work is being undertaken to reduce absences and support employees. Our headcount numbers have reduced by 5% which will have an impact on these figures.
	Status								
	Target	8.70	8.50	8.90	8.30	9.30			

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 21 Average number of days lost per FTE through short-term sickness absence (min)	Outturn	0.76	1.46	5.30	1.51	1.70	↓	↓	<u>Q1 2022/23</u> Numerator: 473.63 (Total no. FTE absence days for short-term sickness in rolling quarter) Denominator: 278.33 (Average FTE during rolling quarter) There has been a small increase in short term absences which have mainly been due to minor ailments such as colds/upset stomachs and COVID related illnesses.
	Status								
	Target	0.95	0.95	0.95	0.95	4.60			
KPI 22 Average number of days lost per FTE through long-term sickness absence (min)	Outturn	1.285	1.27	4.63	0.27	0.77	↓	↑	<u>Q1 2022/23</u> Numerator: 215.14 (Total no. FTE absence days for long-term sickness in rolling quarter) Denominator: 278.33 (Average FTE during rolling quarter) There has been a small increase in long term absences which have mainly been due to operations, mental health conditions and muscular/back pain. We are proactively dealing with long term sickness cases to reduce sickness absence and support our employees.
	Status								
	Target	1.05	1.05	1.05	1.05	4.80			






ICT										
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note	
PI 20 Percentage of IT help Desk calls resolved within target (max)	Outturn	95.10%	95.10%	96.70%	96.50%	96.30%	↓	↑	<u>Q1 2022/23</u> Outturn data is sourced from the in-built analytics and reporting modules within the FreshService helpdesk system. Quarterly outturn data will include resolutions from historical tickets raised before the start of the quarter. The ICT Team are currently meeting SLA and are now fully staffed.	
	Status									
	Target	96.00%	96.00%	96.00%	96.00%	96.00%				

Museum									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 49 Users of the Museum Service (max)#	Outturn	759	2,610	2,102	3,156	2,284	↓	↑	<p>Q1 2022/23</p> <p>User figures are about 15% below the target originally set in the hope that recovery of visitor figures post-pandemic would be quicker, though learning and outreach activities continue to make a strong contribution. While the hot weather and opportunities for travel continue, indoor venues may continue to experience lower visit numbers. It is expected that August figures will improve with a new exhibition and outdoor event, plus outdoor holiday activities on the Castle site.</p> <p>Cumulative: 2,284</p>
	Status								
	Target	500	1,500	2,000	2,000	2,700			







Revenues									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 03 Percentage of Non-domestic Rates Collected (max) *	Outturn	27.44%	52.18%	78.96%	96.62%	32.38%	↑	↑	<p>Q1 2022/23</p> <p>Numerator: £15,105,647.9 Denominator: £46,646,709.43</p> <p>Collection slightly above target. CARF reliefs amounting to £2.2million have been applied which will have contributed.</p>
	Status								
	Target	29.60%	58.40%	86.20%	95.00%	29.60%			
KPI 05 Percentage of Council Tax collected (max) *	Outturn	29.35%	57.08%	84.075%	98.70%	29.76%	↓	↑	<p>Q1 2022/23</p> <p>Numerator: £22,670,093.10 Denominator: £76,180,154.36</p> <p>Target met despite the issues with the economy and energy crisis.</p>
	Status								
	Target	29.60%	58.40%	86.20%	98.00%	29.60%			

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (max) *	Outturn	93.57%	96.08%	97.26%	97.67%	92.76%	↑	↓	<u>Q1 2022/23</u> Numerator: £4,196,961.88 Denominator: £4,524,707.91 Cumulative: Numerator: £4,196,961.88 Denominator: £4,524,707.91 (92.76%) This PI has exceeded the target due to focusing on rent collection. However the figure is down on the same quarter last year as the current cost of living rises are impacting collection.
	Status	✓	✓	✓	✓	✓			
	Target	89.00%	94.00%	95.00%	97.00%	89.00%			
KPI 17 Local Council Tax Support Collection Rate (max) *	Outturn	24.33%	46.38%	65.69%	82.43%	24.16%	↑	↓	<u>Q1 2022/23</u> Numerator: £222,710.58 (Net Receipts) Denominator: £921,882.61 (Total Net Liability) Target 25%, Collection Rate 24.16% The reduced collection rate is due to the ongoing cost of living crisis.
	Status	⚠	⚠	⚠	⚠	⚠			
	Target	25.00%	50.00%	69.00%	89.00%	25.00%			
PI 03 Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (min)	Outturn	2.1%	2.3%	3.3%	4.7%	11.3%	↓	↓	<u>Q1 2022/23</u> Numerator: £134,608.01 (Debt over 90 Days old) Denominator: £1,191,705.82 (Total Outstanding Debt) The balance for invoices outstanding for over 90 days has increased. Close monitoring of these accounts is being undertaken to ensure the debt is recovered as soon as possible.
	Status	✓	✓	✓	⚠	⚠			
	Target	4.0%	4.0%	4.0%	4.0%	4.0%			
PI 51 Current Rent Arrears as a percentage of the annual rent debit (excluding HB adjustment) (min)	Outturn	2.48%	2.71%	2.75%	2.48%	2.64%	↓	↓	<u>Q1 2022/23</u> Numerator: £46,925.24 Denominator: £4,134,494.24 YTD: Numerator: £437,138.91 Denominator: £16,537,976.96 Cumulative = 2.64% This PI is currently exceeding target due to continued focus on rent collection within the Housing Income team. However the figure is down on the same quarter last year as the current cost of living rises are impacting collection.
	Status	✓	✓	✓	✓	✓			
	Target	3.00%	3.00%	3.00%	3.00%	2.90%			

Directorate: PLANNING

Planning: Support & Advice									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 32 Percentage of Major Planning Applications validated within 5 working days (max)	Outturn	99.42%	98.72%	99.58%	99.50%	99.00%	↓	↓	Q1 2022/23 Numerator: 820 Denominator: 828 The team continue to work hard to maintain service levels for the validation of applications. All major and non-major applications are validated within the 5 working days, in this instance there were 9 'everything else' applications which went slightly over. Working from home for a majority of the team hasn't impacted on the speed of validation.
	Status								
	Target	95.00%	95.00%	95.00%	95.00%	95.00%			

Planning: Development Management									
PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note
PI 46 Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications as a Proportion of Major Application Decisions Made (min) #	Outturn	<i>Data for this indicator is monitored by the Planning Committee on a regular basis. A snapshot of the latest performance levels is included as an appendices to this report.</i>							Q1 2022/23 Performance currently within target. However, some key majors following inquiries emerging from appeals in Q2. We will aim to keep this figure below 10%, however noting a historic pipeline may affect the figure, and noting that for the purposes of de-designation our 2 year rolling average will remain above 10% into 2023 at best.
	Status								
	Target								

PI Code & Short Name		Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Short Term Trend	Long Term Trend	Performance Note	
PI 47 Quality of Decisions: Percentage of Appeals Upheld for Non-Major Planning Applications as a Proportion of Non-Major Application Decisions Made (min) #	Outturn	<i>Data for this indicator is monitored by the Planning Committee on a regular basis. A snapshot of the latest performance levels is included as an appendices to this report.</i>								<u>Q1 2022/23</u> Performance is within target, and well below designation trigger of 10%. However, there is a need to analyse trends specifically around heritage.
	Status									
	Target									
PI 70 Processing of Planning Applications: Major Applications (within 13 weeks [16 weeks with EIA] or including any agreed extension of time) (max)	Outturn	100.00%	50.00%	87.50%	87.50%	83.33%	↑	↓	<u>Q1 2022/23</u> Majors on target. Although should be aiming for 100! Better use of EOTs within major management is breeding better case management. Hold up on processing of S106s (mainly through ECC).	
	Status									
	Target	60.00%	60.00%	60.00%	60.00%	80.00%				
PI 71 Processing of Planning Applications: Non-Major (8 weeks or including any extension time) (max)	Outturn	N/A				85.49%	N/A	N/A	<u>Q1 2022/23</u> Newly introduced indicator for 2022/23 collection	
	Status									
	Target					80.00%				

APPENDIX B

PI 46 & 47 Snapshot as at 16.08.22

Criteria:
Quality

District matter Majors	Non-majors
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	All Major Decisions	Refusals	Appeals	Dismissed	Allowed	Pending	Result	Non-Major Decisions	Refusals	Appeals	Dismissed	Allowed	Pending	Result	
Quarter 01	Apr - Jun 2020	11	2	1	1	0	0.00%	275	74	22	11	9	2	3.27%	
Quarter 02	July - Sept 2020	8	2	2	0	2	25.00%	303	75	34	26	8	0	2.64%	
Quarter 03	Oct - Dec 2020	4	3	2	1	1	25.00%	341	105	30	18	11	1	3.23%	
Quarter 04	Jan - Mar 2021	11	5	4	2	2	18.18%	321	84	17	11	4	2	1.25%	
Quarter 05	Apr - Jun 2021	5	4	2	1	0	0.00%	414	115	26	12	11	3	2.66%	
Quarter 06	Jul - Sept 2021	5	2	1	0	1	20.00%	386	95	35	6	10	19	2.59%	
Quarter 07	Oct - Dec 2021	16	9	5	1		4	0.00%	285	60	16	3	2	11	0.70%
Quarter 08	Jan - Mar 2022	8	4	2			2	0.00%	188	43	13	1		12	0.00%
	total	68	31	19	6	6	7	8.82%	2513	651	193	88	55	50	2.19%

Minimum level
required

10.00%

10.00%