2023/24 Corporate Core Indicators (CCIs) - Q3 Outtur
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Benchmarking data - 2023/24 Q3

PI No:	PI Title:						Uttle	sford Do	Benchmarking Group				Benchmarking Notes	
		Q3 2022/23	Q2 2023/24	Q3 Target	Q3 Outturn	Status	Short Trend	Long Trend	Q3 2023/24 Performance Note:	Number	Minimum	Average	Maximum	
ORGAN	ORGANISATION/GOVERNANCE													
CCI 01	Average number of days lost per FTE through short-term sickness absence based on rolling 12 months (min)	5.60	5.18	4.70	5.08		•	•	Numerator: 1442.69 (total short term FTE days lost) Denominator: 284.04 (total FTE) 110 employees took a period of short term absence of which over a third of these were due to minor conditions such as colds/headaches and upset stomachs. We are supporting employees wherever we can to minimise their sickness absence.					
CCI 02	Average number of days lost per FTE through long-term sickness absence during rolling 12 months (min)	4.01	4.51	4.00	4.91			•	Numerator: 1394.38 (total long term FTE days lost) Denominator: 284.04 (total FTE) There were 27 people who account for the long term absences of which 8 have left the organisation, 16 have returned to work and 3 are still on sick leave. 39% of the long term absences were due to stress/depression/anxiety majority.We are supporting employees wherever we can to minimise their sickness absence.					
CCI 03	Average days taken to complete candidate pre-employment checks (min)	n/a	11	15	12	>	•	•	Numerator: 7 (no. of new starters) Denominator: 82 (total working days taken on all new starters) On average our target for completing pre-employment checks is 15 days and we are performing very well at 12 days. Of the 7 new starters only 1 fell short of our target and this was out of our control as he did not have a valid driving licence.					
CCI 04	% of Leavers that leave within their first year of employment (min)	n/a	26%	15%	30%		•	•	Numerator: 13 (total left in 1st year) Denominator: 46 (total leavers) 8 worked in ES 2 worked in Planning 2 worked in Performance 1 worked in Audit Reasons for leaving varied; enticed back to previous workplace, role wasn't what they expected, offered a promotion, dismissed whilst under probation and resigned whilst under investigation.					
CCI 05	% Information Governance requests (FOIs & EIRs) dealt with in 20 working days (max)	n/a	72%	95%	87%		•	•	Numerator:164 Denominator: 189 9 were responded to over 20 working days. 4 responses are not yet due as the date for response has not yet been reached. 3 requests were unclear and further clarity was requested which has not yet been received from the requestor. 9 requests have not yet received a response and have been hastened with the service areas concerned.	3	87%	93%	97%	UDC's performance is lower than the 2 other comparative organisations. Since we introduced FOI champions (Liaison Officers) in most service areas it has resulted in significantly improving our response rate year on year and it is anticipated that UDC performance will continue to improve.
CCI 06	% of calls answered vs number of calls received across the council (max)	n/a	95%	90%	96%	Ø	•	•	Numerator: 17,892 Denominator: 18,652 (Total abandoned calls: 896) Please note these figures relate only to calls into the council's Customer Service Centre. The target has been exceeded this quarter. A lower call volume has led to shorter wait times. Customer Services management continue to work with back offices to improve processes and provide support to individual advisors to manage call handling times as efficiently as possible.					
CCI 07	Contract Management			In	dicator still	to be dete	ermined foll	owing intr	oduction of revised processes					
CCI 08	Resident Satisfaction			Indi	cator still to	be detern	nined - furth	ner resear	ch and analysis to be completed					
COST OF LIVING CRISIS														
CCI 09	% of Council Tax collected (max) *	85%	56.82%	84.00%	84.07%	>	•	•	Numerator: £67,644,505.70 Denominator: £80,458,360.66 Collection rate is just above target which is an excellent result considering the economic climate. Prompt action in account adjustments and issue of income generating notices has accounted for this.	5	84%	85%	86%	UDC's performance is the lowest out of the 5 in the group. Some of the other authorities in the benchmarking group have more generous Council Tax support schemes that impacts positively on their collection rates.
CCI 10	% of Non-domestic Rates Collected (max) *	84.11%	55.84%	79.00%	82.27%	>	•	•	Numerator: £42,258,210.30 Denominator: £51,363,452.49 Target exceeded despite economic climate although target set lower than last year to account for this.	5	82%	84%	85%	UDC's performance is 4th out of the 5 in the group.

CCI 11	Council Housing: Rent collected as a percentage of rent owed (max) *	96.56%	95.89%	95.00%	95.64%	>	•	•	Numerator: £4,307,667.67 Denominator: £5,053,137.90 (85.25%) Cumulative Numerator: £13,194,446.24 Cumulative Denominator: £13,796,139.05 (95.64%) This P1 is currently on target due to focusing on rent collection. Also the 2021/22 and 2022/23 rent adjustments have been applied to the rent accounts which has impacted positively on this P1.	
CCI 12	% Households claiming LCTS against total CT base (min)	N/A	7.95%	8.15%	7.84%	>	•	•	Numerator: 3,129 Denominator: 39,890 8.15% has been set as the baseline gauge for monitoring movement. This figure has been derived from the average quartile percentages during 2022/23.	
HEALT	1 & SAFETY									
CCI 13	Council Housing: % domestic dwellings on programme with valid LGSR gas safety certificate (max)	99.00%	99.59%	100%	99.75%		•	•	Numerator: 1,958 Denominator: 1,963 All properties with an overdue certificate due to access issues are notified to UDC to pursue legal entry.	
CCI 14	Council Housing: % properties compliant with Carbon Monoxide and smoke detector regulations (max)	N/A	99.60%	100%	99.80%		•	•	Carbon Monoxide monitors are checked by Dodds; if a certificate states that a property does not have a monitor, a works order is immediately raised to fit one.	
CCI 15	Council Housing: Asbestos Management - % High Priority recommendations o/s from current and previous RA's (min)	N/A	0%	0%	0%	>	-	-	Numerator: 0 Denominator: 0 Surveys carried out for all blocks, reinspection programme being created. Knight Park added to register as a post 2000 build so no survey required. Willow House added to register as a post 2000 build so no survey required.	
CCI 16	Council Housing: Water Hygiene - % High Priority recommendations o/s from current and previous RA's (min)	0%	0%	0%	0%	>	-	_	Numerator: 0 Denominator: 4 The outturn of 0.00% has met target.	
CCI 17	Council Housing: Fire Safety - % High Priority recommendations o/s from current and previous RA's (min)	0%	0%	0%	50%		•	•	Numerator: 5 Denominator: 0 Currently undertaking FRA reviews, all actions sent to relevant parties to actions and orders raised.	
CCI 18	Council Housing: Lift Safety - % lifts with an-in date safety inspection (LOLER) (max)	67%	98.15%	100%	100.00%	Ø	•		Numerator: 54 Denominator: 54	
CCI 19	Council Housing: Damp & Mould - % reported damp & mould cases responded to (within 14 days/ 7 days) (max)	N/A	5%	100%	47%	•		•	Numerator: 14 Denominator: 30 December: 6 new cases in December. Of those one missed target due to no access. 3 addresses were responded to within target with either a mould ash or a survey. These statistics only include internal UNSL cases. November: ICE are completing a large amount of mould treatments following Savills reports. UNSL have received 17 new cases in November, of these, 1 case is not being included in the denominator because it is at a new build and has been passed to DCH. 5 inspections were completed within the 14 day target. Of the 16 addresses, that required a mould wash, 10 were completed within 14 days of the notification date. This has missed target due to the high amount of mould washes sent to the contactor and the tenants availability. The numerator and denominators therefore only reflect what UNSL have completed and not ICE. October: ICE are completing a large amount of mould treatments following Savills reports. UNSL have completed 8 mould washes in October, of these only no was completed within the 14 day target. This is due to the high amount of mould washes sent to the contactor and the tenants availability. The numerator and denominators therefore only reflect what UNSL have completed and not ICE.	
CCI 20	Average no. of days sickness lost due to staff incidents or accidents for the rolling year period as recorded on i-trent (min)	N/A	0.05	0.3	0.03	⊘		•	Denominator: Number of days lost 10.02 Numerator: FTE which is 284.04 Normally with in-house front line services such as Waste/Recycling/Grounds Maintenance/Housing you would expect to see a higher number of sickness absences for accidents/incidences. This could indicate that we are mitigating the risks with good H&S practices.	
FINANC	E & INCOME									

CCI 21	% of commercial property net income against budget (max)	N/A	103.9%	95.0%	103.9%	>	-	•						
CCI 22	% of invoices paid within 30 days (max)	96.16%	97.26%	98.00%	97.65%		•	•	Numerator: 2,074 Denominator: 2,124 97.65% of invoices paid within 30 days of receipt. 50 invoices were a mix of disputes that needed new invoices or credit notes raised, in addition to works being invoiced before their completion. Once all invoices were investigated, they were all paid within 8 days of receipt back into the payments team.					
CCI 23	Council Housing: Average re-let time in days (all re-lets including time spent in works) (min)	61	79	35	71		•	•	Numerator: 147 lets Denominator: 10,429 days 61 of these days were spent in works and the remaining 10 days were spent in the lettings process. The amount of days spent with lettings has reduced by 2 days since last quarter and overall this figure has improved by 8 days since last quarter.					
ENVIRO	NMENT/COMMUNITIES & DEVELOPN	MENT												
CCI 24	Processing of Planning Applications: Major Applications (within 13 - 16 weeks with EIA or including any Extension of Time) (max)	83.00%	84.15%	80.00%	85.00%	>	•	•	To note that this period covers speed of major decisions from 01/10/2022 to 30/09/2024 - 85%. Target for Q3 and cumulatively for year being achieved.	4	82%	88%	100%	UDC's performance is in the middle of the group and slightly below the average.
CCI 25	Processing of Planning Applications: Non-major Applications (within 8 weeks or including any Extension of Time) (max)	85.00%	86.26%	80.00%	84.25%	>	•	•	To note that this period covers speed of non major decisions from 01/10/2022 to 30/09/2024 - 84.25%. Outturn is within target (both for Q3 and cumulatively for year). There is a need to continue to improve processes to maintain performance as EOTs fall away in 2024-25.	4	82%	87%	91%	UDC's performance is in the middle of the group and slightly below the average for the group.
CCI 26	% of Appeals upheld for Major Applications (min)	11.76%	11.76%	9.00%	13.51%		•	•	Indicator still remains above the 10%. Outturn continues to be affected by pending appeal decisions.	4	0%	8%	14%	UDC has the second highest number of its appeals upheld within the group reported. This is the metric for which UDC's planning service is designated. It is noted that the comparator authorities have far more up to date Local Plans and thus are likely to be able to better defend planning refusals. The publishing of UDC's five-year housing supply will assist going forward, as will the eventual adoption of a new Local Plan.
CCI 27	% 'red' status tasks from Local Plan project plan (min)	~	~	0%	0%	>	N/A	N/A	Up to end Q3 2023/24: The Plan process is currently on track. The Regulation 18 Consultation commenced and completed during Q3 and then officers began to review and record all comments. This is due to be completed by the end March 2024.					
CCI 28	% Household waste sent for reuse, recycling and composting (max)	49.55%	50.03%	50.00%	48.61%			•	Numerator: 3,523.27 (recycling and composted) Denominator: 7248.33 (total domestic waste arising) Please note: the figure for December for waste to landfill and composting have not been audited yet and are therefore subject to change. The value of comparison from quarter to quarter in the same year is limited for this indicator due to normal significant seasonal variations in tonnage collected and recycled or composted. For example, in the early part of the year more garden waste is collected than over the winter period which subsequently impacts on our overall recycling performance. The difference in performance between Q3 2022/23 and Q3 this financial year is unlikely to have been impacted significantly by any service disruption but rather a range of other potential factors such as the cost of living crisis where buying habits have been forced to change.	5	40%	47%	52%	UDC's performance is in the middle of the group and above the average.
CCI 29	% High Priority actions completed from the Climate Change plan			In	dicator still	to be dete		ensure appige Initiative						
CCI 30	% staff completed safeguarding training (max)	N/A	52%	100%	68.00%		•	•	Numerator: 210 Denominator: 311 This number excludes councillors. A further 20 staff were trained in January 24 and additional sessions are planned for April/May 24 to ensure increased compliance to the indicator. A target of 100% will never be achieved due to differences in the employee count at any point in time (starters/leavers etc.) this will therefore be reviewed for 2024/25 monitoring and reporting.					