

2024/25 Corporate Core Indicators (CCIs) - Q2 Outturn

PI No:	PI Title:	Uttlesford DC							
		Q1 2024/25	Q2 2023/24	Q2 Target	Q2 Outturn	Status	Short Trend	Long Trend	Q2 2024/25 Performance Note:
ORGANISATION/GOVERNANCE									
CCI 01	Average number of days lost per FTE through short-term sickness absence based on rolling 12 months (min)	5.03	5.18	5.40	5.17				Numerator: 1,512.65 (total Short Term FTE days lost) Denominator: 292.48 (total FTE) 215 employees took a period of short term absence of which 45% 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)	4.83	4.51	4.1	4.73				Numerator: 1,383.92 (total Long Term FTE days lost) Denominator: 292.48 (total FTE) There were 35 people who account for the long term absences of which 5 have left the organisation and only 1 is still on sick leave. 38% of the long term absences were due to stress/depression/anxiety a majority of which were non-work related.
CCI 03	Average days taken to complete candidate pre-employment checks (min)	17	11	15	14.79				Numerator: 281 days (total time taken on all new starters this quarter) Denominator: 19 (number of new starters) Total time taken on all new starters this quarter 281 days divided by number of new starters 19 On target overall.
CCI 04	Percentage of permanent staff that leave within their first year of employment (min)	22.50%	26.00%	15.00%	24.24%				Numerator: 8 (total left in first year) Denominator: 33 (total leavers) 5 worked in Environment and Climate Change 1 worked in Planning 1 worked in Housing Health & Communities and 1 worked in Facilities. The reasons for leaving varied, enticed back to previous workplace, role wasn't what they expected, or resigned to take on a new role which meant a promotion and resigned due to health issues
CCI 05	Percentage of information governance requests (FOIs & EIRs) responded to within due date (max)	81.00%	72.00%	95.00%	79.01%				Numerator: 143 (requests responded to within due date; 20 working days unless extension is applied) Denominator: 199 (requests received)
CCI 06	Percentage of calls answered vs number of calls received across the council (max)	85.00%	95.00%	90.00%	93.00%				Numerator: 19,817 Denominator: 21,334 <i>Total Abandoned calls: 1,517</i>
CCI 07	Contract Management	Indicator(s) to be determined following introduction of revised processes							
CCI 08	Resident Satisfaction	Indicator will be reported annually, starting in Q4 of 2024/25 - see note in covering report							
COST OF LIVING CRISIS									
CCI 09	Percentage of council tax collected (max)	29.25%	56.82%	49.00%	56.41%				Numerator: £48,555,850.70 Denominator: £86,072,450.40 Target exceeded due to correct CT payers being billed, and prompt recovery action in the form of reminders and summonses.
CCI 10	Percentage of non-domestic rates collected (max) *	28.80%	55.84%	49.00%	56.18%				Numerator: £31,155,808.32 Denominator: £55,460,521.86 Target exceeded due to prompt and affective billing of the correct rate payer and effective recovery through reminder and summons issue.
















CCI 11	Current tenant rent arrears as a percentage of the annual rent debit (excluding HB adjustment) (min)	3.00%	2.99%	3.20%	3.15%				Numerator: £29,199.37 Denominator: £4,853,153.38 (0.60%) YTD: Numerator: £621,873.39 Denominator: £19,763,127.80 Cumulative: 3.15% This PI is slightly above target due to the continued focus on rent collection within the Housing Income team and despite the ongoing rises in the cost of living which has impacted in their ability to pay. This will continue to be an issue going forward and any tenant falling into arrears needs to be addressed at the earliest opportunity to ensure that any debt does not become unmanageable.
CCI 12	Percentage of households claiming LCTS against total CT base (min)	7.83%	7.95%	8.15%	7.66%				Numerator: 3,103 (LCTS claims) Denominator: 40,488 (council tax property base) 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.

HEALTH & SAFETY

CCI 13	Council Housing: Gas Safety - Percentage of domestic dwellings on programme with valid LGSR gas safety certificate (max)	99.70%	99.59%	100.00%	99.80%				Numerator: 1,966 Denominator: 1,970
CCI 14	Council Housing: Percentage of properties compliant with carbon monoxide and smoke detector regulations (max)	99.81%	99.60%	100.00%	99.81%				Numerator: 2,603 Denominator: 2,608
CCI 15	Council Housing: Asbestos Management - Percentage of High Priority recommendations completed from current and previous RA's (max)	N/A	N/A	100.00%	N/A		N/A	N/A	General Note: This indicator has been changed for the 2024/25 reporting year. It previously recorded % of action outstanding as opposed to those completed. Historical performance data is therefore not yet available for comparison purposes. Q2 Performance Note: There were no high priority actions identified during this or previous quarters.
CCI 16	Council Housing: Water Hygiene - Percentage of high priority recommendations completed from current and previous RA's (max)	N/A	N/A	100.00%	N/A		N/A	N/A	General Note: This indicator has been changed for the 2024/25 reporting year. It previously recorded % of action outstanding as opposed to those completed. Historical performance data is therefore not yet available for comparison purposes. Q2 Performance Note: There were no high priority actions identified during this or previous quarters.
CCI 17	Council Housing: Fire Safety - Percentage of high priority recommendations completed from current and previous RA's (max)	75.00%	N/A	100.00%	71.43%				General Note: This indicator has been changed for the 2024/25 reporting year. It previously recorded % of action outstanding as opposed to those completed. Historical performance data is therefore not yet available for comparison purposes. Q2 Performance Note: Numerator: 10 Denominator: 14
CCI 18	Council Housing: Lift Safety - Percentage of lifts with an in-date safety inspection (LOLER) (max)	97.86%	98.15%	100.00%	97.83%				Numerator: 45 Denominator: 46 For one property, resident missed 2 appointments, booked for 2/10/24
CCI 19	Council Housing: Damp & Mould - Percentage of reported damp & mould cases responded to (within 14 days/7 days) (max)	31.82%	98.15%	100.00%	100.00%				Numerator: 9 Denominator: 9 All 9 new cases this quarter received a visit and or a mould wash was raised within 14/7 days.
CCI 20	Average number of days sickness lost due to staff incidents or accidents based on a rolling year (min)	0.23	0.05	0.30	0.22				Numerator: 65.10 (total number of days lost) Denominator: 292.48 (total FTE) 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.

FINANCE & INCOME

CCI 21	Percentage of commercial property net income against budget (max)	100.00%	103.90%	95.00%	100.00%	✓	↓	↓	£2.994m
CCI 22	Percentage of invoices paid within 30 days (max)	98.17%	97.26%	98.00%	96.61%	⚠	↓	↓	Numerator: 2,196 Denominator: 2,273 96.61% of invoices paid within 30 days of receipt. 77 invoices were paid after 30 days of receipt. Some due to supplier delays and some on our side. Individuals were flagged for training.
CCI 23	Council Housing: Average re-let time in days (all re-lets including time spent in works) (min)	50	79	21	49.4	⛔	↑	↑	Numerator: 1,729 days void Denominator: 35 lets 40 days were spent in works and the remaining 9 were with the lettings process. The days with lettings has increased since last quarter as there were numerous issues that prevented some properties being let as soon as they were ready. These included prospective tenants being on holiday or hospitalised and therefore being unable to sign-up, as well as disabled tenants needing support from an Occupational Therapist to ensure the property was suitable for them.
ENVIRONMENT/COMMUNITIES & DEVELOPMENT									
CCI 24	Processing of planning applications: Major applications (within 13 weeks [16 weeks with EIA] or including any agreed extension of time) (max)	87.18%	84.15%	60.00%	88.00%	✓	↑	↑	This period covers speed of major decisions from 01/10/2022 to 30/09/2024 - 88% Target - greater than 60% The measure to be used is the percentage of decisions on applications made: (a) within the statutory determination period; or(b) within such extended period as has been agreed in writing between the applicant and the local planning authority; as recorded for major development in Live Tables P151a and 151b, and for non-major development in Live Table 153 from the data collected by the Department for Levelling Up, Housing & Communities. The assessment period for this measure is the two years up to and including the most recent quarter for which data on planning application decisions are available at the time of designation.
CCI 25	CCI-25 Processing of planning applications: Non-major (within 8 weeks or including any extension of time) (max)	82.70%	86.26%	85.00%	83.00%	⚠	↑	↓	To note that this period covers speed of non-major decisions from 01/10/2022 to 30/09/2024 - 83% The target is - greater than70% The measure to be used is the percentage of decisions on applications made: (a) within the statutory determination period; or(b) within such extended period as has been agreed in writing between the applicant and the local planning authority; as recorded for major development in Live Tables P151a and 151b, and for non-major development in Live Table 153 from the data collected by the Department for Levelling Up, Housing & Communities. The assessment period for this measure is the two years up to and including the most recent quarter for which data on planning application decisions are available at the time of designation.

CCI 26	Quality of Decisions: Percentage of appeals upheld for major planning applications as a proportion of major application decisions made (min)	5.88%	11.76%	9.00%	4.41%				<p>The current figure for the period of decisions issued between 01/04/2022 to 31/03/20234 with appeal decisions to 31/12/2024 is 4.41% with some appeal decisions outstanding.</p> <p>Target should be less than 10%</p> <p>The measure to be used is the percentage of the total number of decisions made by the authority on applications that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period, as recorded in Live Table P152a and P152b for major development and in Live Table 154 for non-major development from the data collected by the Department for Levelling Up, Housing & Communities and the Planning Inspectorate.</p> <p>The 9 months specified in the measure enables appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period.</p> <p>The assessment period for this measure is the two years up to and including the most recent quarter for which data on planning application decisions are available at the time of designation, once the nine months to be allowed for beyond the end of the assessment period is taken into account.</p>
CCI 27	Percentage of tasks from the local plan project plan with a red status (min)	0.00%	0.00%	0.00%	0.00%				<p>The Plan process is currently on track.</p> <p>Reg19 was published on time and is out to consultation, closing early October 2024. The team have been preparing for the Local Plan comments to be reviewed and actioned as appropriate, as well preparing for submission to the Planning Inspectorate. The Local Plan can be considered as on track.</p>
CCI 28	Percentage of household waste sent for reuse, recycling and composting (max)	52.22%	50.03%	50.00%	53.63%				<p>Numerator: 4,270.07 (recycling and composted), Denominator: 7,962.81 (total domestic waste arising). <i>Please note, not all of these figures have been audited yet so may be subject to change.</i></p>
CCI 29	Percentage of actions from the carbon emission reduction plan progressing to an acceptable level within identified timescales	100.00%	N/A	95.00%	100.00%				<p>General Note: Formal monitoring of this indicator has only commenced in the 2024/25 reporting year, therefore historical performance data is not yet available for comparison purposes. Q2 2024/25: There is no specific data to monitor this KPI. Narrative update provided for Q2 on priority decarbonisation programmes that the Council are leading on.</p>
CCI 30	Percentage of staff completed safeguarding training (max)	76.42%	52.20%	100.00%	74.02%				<p>Numerator: 248 Denominator: 335 The overall percentage of staff trained has dropped slightly from Q1 as staff have left and there were no training sessions conducted during Q2.</p>