2024/25 Corporate Core Indicators (CCIs) - Q1

Benchmarking data - 2024/25 Q1

Key: Available | Not Available

PI No:	PI Title:	Q4 2023/24	Q1 2023/24	Q1 Target	Q1 Outturn	Status	Short Trend	Long Trend	Q1 2024/25 Performance Note:	Harborough DC (CIPFA SNN)	Winchester CC (CIPFA SNN)	Tandridge DC (CIPFA SNN)	Vale of White Horse DC[1] (CIPFA SNN)	South Cambridgeshire DC (CIPFA SNN)	Sevenoaks DC[2] (CIPFA SNN)	Tonbridge & Malling BC[2] (CIPFA SNN)	Waverley BC (CIPFA SNN)	South Oxfordshire DC[1] (CIPFA SNN)	Hart DC (CIPFA SNN)	Test Valley BC[3] (CIPFA SNN)	Tewkesbury BC (CIPFA SNN)	Mole Valley DC (CIPFA SNN)	East Hampshire DC (CIPFA SNN)	Bromsgrove DC (CIPFA SNN)	Braintree DC (EPPN)	Notes:	BM Number	BM Minimum	BM Average*	BM Maximum	Benchmarking Notes
ORGANISATION/GOVERNANCE																																
CCI 01	Average number of days lost per FTE through short-term sickness absence based on rolling 12 months (min)	4.94	5.19	5.4	5.03	● (green)	⬇	⬆	**Numerator:** 1,452.82 (total Short Term FTE days lost) **Denominator:** 289.06 (total FTE) 205 employees took a period of short term absence of which 40% 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.																	To track organisation-wide short term sickness					
CCI 02	Average number of days lost per FTE through long-term sickness absence during rolling 12 months (min)	5.09	4.65	4.1	4.83	● (red)	⬆	⬇	**Numerator:** 1,397.58 (total Long Term FTE days lost) **Denominator:** 289.06 (total FTE) There were 30 people who account for the long term absences of which 3 have left the organisation and only 1 is still on sick leave. 47% of the long term absences were due to stress/depression/anxiety a majority of which were non-work related. We are supporting employees wherever we can to minimise their sickness absence.																	To track organisation-wide long term sickness					
CCI 03	Average days taken to complete candidate pre-employment checks (min)	14	12	15	17	● (red)	⬇	⬇	**Numerator:** 84 days (total time taken on all new starters this quarter) **Denominator:** 5 (number of new starters) Of the 5 new starters 3 were over the 15 days target due to the following reasons: 1 x delay receiving reference (school on Easter break) 1 x delay in manger approving reference (Manager on leave) 1x delay in manager confirming appointment														45			To track time taken to fill officer vacancies from the date that HR recieves completed recruitment froms from managers to the date unconditionel offer is made to the candidate					Where data could only be obtained for one other local authority within the group the indicator has not been analysed.
CCI 04	% of Leavers that leave within their first year of employment (min)	29.00%	21.00%	15.00%	22.50%	● (red)	⬆	⬆	**Numerator:** 9 (total left in first year) **Denominator:** 40 (total leavers) 6 worked in ES 1 worked in Planning I worked in Housing Health & Communities 1 worked in Contract Performance & Risk Reasons for leaving varied, enticed back to previous workplace, role wasn't what they expected, offered a promotion or resigned to take on a new role and one was dismissed during probation period.																	To track and monitor how many leavers there are in their first year of employment					
CCI 05	% Information Governance requests (FOIs & EIRs) dealt with in 20 working days (max)	74.00%	83.00%	95.00%	81.00%	● (red)	⬆	⬇	**Numerator:** 125 (requests responded to within 20 working days) **Denominator:** 154 (requests received)								48.70%				91.00%		96.00%			To track that FOIs are responded to within statutory timescales	4	49%	79%	96%	UDC's performance is in the middle of the group and above the average.
CCI 06	% of calls answered vs number of calls received across the council (max)	89.00%	90.00%	90.00%	85.00%	⚠ (amber)	⬇	⬇	**Numerator:** 20,315 **Denominator:** 23,898 *Total Abandoned calls: 3,583* Please note these figures relate only to calls into the council's Customer Service Centre. This target has not been achieved this quarter by 5%. The start of the new financial year generates a significant upturn in customer contacts which means rather than wait in a queue, some customers will hang up and ring back later. This has an impact on the call answered rate. Reasons for this higher number of calls include Council tax payments, annual rent letters and annual benefit letters. The call levels were further impacted by more than 2,000 Council tax reminders and final notices being sent out two weeks after the start of the new financial year. There was an additional issue this year where Council Tax summonses were sent out later than planned – 906 Council Tax and 108 Business Rates – which were delivered on a Saturday rather than during the week as is normal practice. This meant that hundreds of people tried to contact the council on the Monday morning. The late posting was due to an issue outside the CSC. Other contributory factors to the lower than usual call answering rate included diverting staff from phones to assist with admin processes in the build up to the General					95.83%												Indicator to monitor all calls; those into 510510 and also to direct dial numbers					Where data could only be obtained for one other local authority within the group the indicator has not been analysed.
CCI 07	Contract Management	Indicator(s) to be determined following introduction of revised processes																									New indicator(s) will be developed as the contract					
CCI 08	Resident Satisfaction	Indicator to be reported at Q4/YE of 2024/25 - see note in covering report																									To track residents satisfaction across a number of elements					
COST OF LIVING CRISIS																																
CCI 09	% of Council Tax collected (max) *	98.48%	29.52%	24.00%	29.25%	● (green)	⬇	⬇	**Numerator:** £25,077,520.00 **Denominator:** £85,727,697.20 Collection rate 5.25% ahead of target achieved through prompt issue of cash generating documents and ensuring liable party details are up to date.	29.20%		34.40%		29.60%			28.30%				30.00%	30.30%	29.40%		29.06%	To track CT income	9	28%	30%	34%	UDC's performance is in the middle of the group and below the average.
CCI 10	% of Non-domestic Rates Collected (max) *	99.41%	30.20%	24.00%	28.80%	● (green)	⬆	⬇	**Numerator:** £15,913,033.90 **Denominator:** £55,259,242.68 Collection rate 4.8% above target achieved through prompt issue of payment generating correspondence and billing of correct parties.			31.00%		32.70%			28.80%				31.00%	33.15%	29.89%		30.17%	To track NNDR income	8	29%	31%	33%	UDC's performance is the joint lowest in the group and below the average.
CCI 11	Council Housing: Rent collected as a percentage of rent owed (max) *	3.14%	2.90%	3.20%	3.00%	● (green)	⬆	⬇	**Numerator:** £34,652.29.41 **Denominator:** £4,841,965.92 (0.72%) **YTD: Numerator:** £592,674.02 **Denominator:** £19,740,322.60 **Cumulative:** 3.00% 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.					92.92%												To track housing stock rental income					Where data could only be obtained for one other local authority within the group the indicator has not been analysed.
CCI 12	% Households claiming LCTS against total CT base (min)	7.99%	8.00%	8.15%	7.83%	● (green)	⬆	⬆	**Numerator:** 3,156 (LCTS claims) **Denominator:** 40,305 (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.																	To monitor the impact of the cost of living crisis across as broad a range of residents as possible					
HEALTH & SAFETY																																
CCI 13	Council Housing: % domestic dwellings on programme with valid LGSR gas safety certificate (max)	99.85%	99.00%	100.00%	99.70%	⚠ (amber)	⬇	⬆	**Numerator:** 1,968 **Denominator:** 1,974 All properties overdue passed to UDC to pursue legal entry.																						
CCI 14	Council Housing: % properties compliant with Carbon Monoxide and smoke detector regulations (max)	99.84%	99.40%	100.00%	99.81%	⚠ (amber)	⬇	⬆	**Numerator:** 2,604 **Denominator:** 2,609																						
CCI 15	Council Housing: Asbestos Management - % High Priority recommendations o/s from current and previous RA's (min)	N/A	N/A	100%	100%	● (green)	N/A	N/A	**General Note:** This indicator has been changed for the 2024/25 reporting year. It previously recorded % of actions oustanding as opposed to those completed. Historical performance data is therefore not yet avaialble for comparison purposes. **Q1 Performance Note:** There were no high priority actions identified during this or previous quarters.																						

Ref	Indicator				Target	Status	Trend	Trend	Notes	Aim	Benchmarking				
CCI 16	Council Housing: Water Hygiene - % High Priority recommendations o/s from current and previous RA's (min)	N/A	N/A	100%	**100%**	✅	N/A	N/A	**General Note:** This indicator has been changed for the 2024/25 reporting year. It previously recorded % of actions oustanding as opposed to those completed. Historical performance data is therefore not yet avaialble for comparison purposes. **Q1 Performance Note:** There were no high priority actions identified during this or previous quarters.	To track essential health & safety compliance across all council housing stock					
CCI 17	Council Housing: Fire Safety - % High Priority recommendations o/s from current and previous RA's (min)	N/A	N/A	100%	**75%**	🔴	N/A	N/A	**General Note:** This indicator has been changed for the 2024/25 reporting year. It previously recorded % of actions oustanding as opposed to those completed. Historical performance data is therefore not yet avaialble for comparison purposes. **Q1 Performance Note:** **Numerator:** 9 **Denominator:** 12 Currently undertaking full FRA; all actions sent to relevant parties to action and orders raised.						
CCI 18	Council Housing: Lift Safety - % lifts with an-in date safety inspection (LOLER) (max)	100.00%	98.11%	100.00%	**97.87%**	🔺	⬇	⬇	**Numerator:** 45 **Denominator:** 46 Alan Hasler House lift has now been fixed, waiting for Zurich to return to carry out their LOLER examination.						
CCI 19	Council Housing: Damp & Mould - % reported damp & mould cases responded to (within 14 days/ 7 days) (max)	44.00%	30.00%	100.00%	**31.82%**	🔴	⬇	⬆	**Numerator:** 7 **Denominator:** 22 Due to not having a surveyor dedicated to damp and mould it is not always possible to visit within the time scale. A new surveyor is being appointed and this will enable us to book a visit while the tenant is on the phone.						
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)	0.16	0.13	0.3	**0.23**	✅	⬇	⬇	**Numerator:** 65.29 (total number of days lost) **Denominator:** 289.06 (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.	To monitor the number of sickness days lost across the organisation due to incidents/accidents/minor injuries					

FINANCE & INCOME

Ref	Indicator				Target	Status	Trend	Trend	Notes	Aim							
CCI 21	% of commercial property net income against budget (max)	103.90%	100.40%	95.00%	**100.00%**	✅	⬇	⬇	£2.994m	To track net income from council's commercial property portfolio							
CCI 22	% of invoices paid within 30 days (max)	97.34%	97.11%	97.00%	**98.17%**	✅	⬆	⬆	**Numerator:** 2,205 **Denominator:** 2,246 98.17% of invoices paid within 30 days of receipt. There were 41 invoices that needed further intervention after they were entered onto the system.	To track payment times to suppliers	77.90%	98.40%	95.50%	93.67%	98.20%	6	78%	94%	98%	UDC's performance is in the middle of the group and above the average.
CCI 23	Council Housing: Average re-let time in days (all re-lets including time spent in works) (min)	67	87	21	**50**	🔴	⬇	⬆	**Numerator:** 1,785 days void **Denominator:** 36 lets 44 of the 50 days were spent in works and the remaining 6 days with the lettings process. The 6 days with lettings was caused by several of the sheltered properties needing to be re-offered or re-advertised on several advert cycles. If sheltered and non-sheltered properties are separated out, the average days with lettings was 3 days for non-sheltered properties and 10 for sheltered properties.	To track average void times of council housing stock	40						Where data could only be obtained for one other local authority within the group the indicator has not been analysed.

ENVIRONMENT/COMMUNITIES & DEVELOPMENT

Ref	Indicator				Target	Status	Trend	Trend	Notes	Aim	Benchmarking										
CCI 24	Processing of Planning Applications: Major Applications (within 13 - 16 weeks with EIA or including any Extension of Time) (max)	84.85%	85.90%	85.00%	**87.18%**	✅	⬆	⬆	To note that this period covers speed of major decisions from 01/10/2022 to 30/09/2024 - 87.18%. 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. Above target. Major tracking allows appropriate project management of cases and sustained performance. UDC Performance is above target. Major tracking allows appropriate project management of cases and sustained performance.	To track time taken to process all major applications	90.00%	100.00%	86.00%	75.00%	87.50%	93.33%	75.00%	100.00%	9	75%	88%	100%	UDC's performance just below the middle of the group and just below the average.
CCI 25	Processing of Planning Applications: Non-major Applications (within 8 weeks or including any Extension of Time) (max)	84.38%	84.62%	85.00%	**82.70%**	🔺	⬇	⬇	To note that this period covers speed of non-major decisions from 01/10/2022 to 30/09/2024 - 82.7%. Figure dipped as focus was given on clearing old cases in this period - thus skewing the average decision time.	To track time taken to process all non-major applications	83.70%	97.00%	85.79%	95.60%	82.00%	86.33%	76.00%	89.29%	9	76%	86%	97%	UDC's performance is the third lowest in the group and below the average.
CCI 26	% of Appeals upheld for Major Applications (min)	11.10%	10.81%	9.00%	**5.88%**	✅	⬆	⬆	To note - 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 5.88% with some appeal decisions outstanding. 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. 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. 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. Quality of decisions being maintained. Cannot confirm that will remain <10% until various appeals (including potential appeals not	To track appeals process	0.00%	3.25%	16.70%	3.70%	9.50%	8.00%			7	0%	7%	17%	UDC's performance is in the middle of the group and below the average. 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 better 5 year housing supply positions, thus are likely to be able to better defend planning refusals. The adoption (or near adoption) of the local plan will assist in the medium to long term.
CCI 27	% 'red' status tasks from Local Plan project plan (min)	0.00%	0.00%	0.00%	**0.00%**	✅	➖	➖	The Plan process is currently on track. Reg19 was on track (at the end of June) to be published after the General Election so that it could go through the Governance process. The Local Plan can be considered as on track.	To track all outstanding/overdue tasks within the LP implementation plan - indicator will aim to minimise													
CCI 28	% Household waste sent for reuse, recycling and composting (max)	47.86%	53.90%	50.00%	**52.22%**	✅	⬆	⬆	**Numerator:** 4,653.37 (recycling and composted), **Denominator:** 8,910.36 (total domestic waste arising). *Please note, not all of these figures have been audited yet so may be subject to change.*	To track levels of recycling across the district	42.84%	54.39%	54.00%	55.80%	40.40%	54.39%	52.39%		8	40%	51%	56%	UDC's performance is the third lowest in the group and above the average.

CCI 29	% High Priority actions completed from the Climate Change plan	N/A	N/A	95.00%	**100.00%**	✅		N/A	N/A	**General Note:** Formal monitoring of this indicator has only commenced in the 2024/25 reporting year, therefore historical performance data is not yet avaialble for comparison purposes. **Achievements Q1 2024/25:** Social Housing Decarbonisation Project - mobilised Heat Decarbonisation Plans for Canfield and London Rd - audits and reports complete UDC carbon foot printing and trajectory - decision to engage APSE Energy (awaiting contract) Waste Fleet audit and decarbonisation plan - decision to engage APSE Energy EV Car Club Saffron Walden - 2nd Vehicle available	*Climate Change team reviewing indicator to give input on most appropriate measure*
CCI 30	% staff completed safeguarding training (max)	69.44%	44.00%	100.00%	**76.42%**	🔴	⬆	⬆		As at 30/06/24 a total of 256 (76.42%) current staff have attended the formal safeguarding training sessions against a total headcount of 335. This number excludes agency/interim staff and councillors.	To track attendance at the mandatory Safeguarding training sessions

Notes:
¹ Not producing currently – reviewing what and
² Although the performance report is available it contains no relevant indicators.
³ No performance information is currently published.

Total comparable indicators:
CPIFA SNN - Statistical Near Neighbour (area, population, etc.)
EPPN - Member of the Essex Policy & Perfomance Network

Note: The average performance for each indicator is based on the mean average of all the authorities where their data has been used in the calculation. Data for an individual authority will be excluded from this mean average calculation if it is classified as an outlier (outside of the expected performance range) due to exceptional or unknown circumstances.