

2011/12 Quarter 3 KPIs Report

Report Author: Tülay Norton

Date: 27 January 2012



Division Assistant Chief Exec - Finance

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|------------|------------|------------|------------|------------|----------------|--|
| KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max) | 93% | 98% | 96% | 98% | 97% | 95% | Q3 2011/12 An otherwise excellent quarter was held back by a blip in month 3. Process changes imposed by a supplier were not recognised and have resulted in the delayed settlement of a batch of some 40 invoices totalling approx. £6,000. New procedures have been put in place to prevent any recurrence. Despite this, cumulative performance has held up well and remains comfortably above target. Numerator: 2,155 Denominator: 2,223 Note: The data used is based on a sample. |
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Division Performance and Communications

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|------------|------------|------------|------------|------------|----------------|--|
| KPI 02 (CI 42) Customer satisfaction with services (Max) | N/A | 74% | N/A | 79% | N/A | 75% | Semi-annual KPI, not measured in Quarter 3 |

Division Customer Support & Revenue Services

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|------------|------------|------------|------------|------------|----------------|--|
| KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) * | 89.59% | 99.20% | 31.58% | 59.68% | 89.48% | 88.00% | Q3 2011/12 Numerator: Total Net Receipts 34,159,400 Denominator: Total Net Liability 38,176,413.75 Collection Percentage: 89.48% collected. The rates collection is holding up in current economic climate with only a small drop in collection. |
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|---|------------|------------|------------|------------|------------|----------------|--|
| KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max) | 96.00% | 96.19% | 93.13% | 97.30% | 98.56% | 97.00% | Q3 2011/12 1044 claims checked in Quarter 3 with 15 errors = 98.56% accuracy. 345 claims checked in December with 4 errors = 98.84% |
| KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) * | 87.70% | 98.98% | 31.51% | 59.27% | 87.73% | 87.00% | Q3 2011/12 Council Tax collection continues to be above previous year's collection despite the economic climate all members of staff continue to be as proactive and flexible as possible to help customers maintain their Council Tax payments. Numerator: 13,319,526.49 Denominator: 46,730,208.31 (28.50%) YTD: Numerator: 40,994,471 Denominator: 46,730,208.31 Cumulative: 87.73% |
| KPI 06 (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min) | 7.7 | 5.4 | 10.4 | 9.3 | 7.5 | 10.0 | Q3 2011/12 Numerator: 33315 (New claims taking 10339 days and changes taking 22976 =3315 days) Denominator: 4441 (620 new claims processed and 3821 changes of circumstances = 4441) 7.5 days. YTD Numerator: 17160 (New claims taking 32196 days and changes of circumstances 84964 =117160) Denominator: 13069 (1711 new claims and 11358 changes of circs =13069) 8.96 days. The benefits team have had 2 experienced officers leave and to cover 2 temporary contract staff and between times an agency temp working in the department. Caseload is still increasing but slower than in previous quarters. The team have performed very well considering the constant changes. |
| KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) * | 4.56 | 6.02 | 1.73 | 3.69 | 5.90 | 5.25 | Q3 2011/12 Numerator: 1983.63 Denominator: 336.5 Cumulative 5.90 Numerator: 737.64 Denominator 334.5 = 2.21 for the quarter. There have been a lot of colds and stomach upsets. Long term sick is still on the increase and we have a couple of members of staff off with broken bones. The figure for Q3 minus long term sick is 1.35 days per member of staff. The cumulative figure is 3.73 days per member of staff. |

Division Housing and Environmental Services

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|---------------------------------|------------|------------|------------|------------|--------------|----------------|---|
| KPI 08 (HSG15) Re-let times for | 19 | 33 | 36 | 32 | 30 Page 2 | 28 | Q3 2011/12 Numerator: 1365 Denominator: 46 = 30 days. |

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|--|---------------------|------------|------------|------------|------------|----------------|---|
| general needs void properties requiring minor works (days) (Min) | | | | | | | YTD Numerator: 2415 days Denominator: 78 voids Cumulative 31 days. There continues to be improvement, which is now beginning to filter through since operational changes implemented. |
| KPI 09 Number of accidents that are reportable under RIDDOR (Min) | New KPI for 2011/12 | | 0 | 0 | 0 | 2 | Q3 2011/12 No RIDDOR reportable accidents this quarter. |
| KPI 10 Rent collected as a proportion of rents owed on the HRA (Max) | New KPI for 2011/12 | | 99% | 99% | 102% | 99% | Q3 2011/12 The PI is currently on target, collection rate as expected. Numerator: £3,124,193.99 Denominator: £3,069,000.54 (101.80%) YTD: Numerator: £9,340,214.17 Denominator: £9,350,431.26 Cumulative: 99.89% |

Division Planning and Building Control

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|---|------------|------------|------------|------------|------------|----------------|--|
| KPI 11 (NI 157a) Processing of planning applications: Major applications (BV109a) (Max) | 66.67% | 80.00% | 63.64% | 66.67% | 50.00% | 60.00% | Q3 2011/12 This quarter and year to date have missed the target - The small number of Majors makes each one highly influential on overall performance. To address this, the committee reports now have a specific date by which the legal agreement needs to be signed. This date is the day before the 13 week date. Therefore nor new/current applications the number being decided in time should increase significantly. Numerator: 2 Denominator: 4. YTD: Numerator: 13 Denominator: 21 Cumulative 61.90% |
| KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max) | 80.95% | 83.16% | 86.25% | 79.79% | 67.03% | 80.00% | Q3 2011/12 The figure has missed the target. The YTD has also now fallen below target. The restructure has impacted on the figures but this has now been addressed and the management structure is in place to ensure that the figures are improved. We can expect to see another slight decrease next quarter but an improvement by Q1 of the next year. Numerator: 61 Denominator: 91 YTD: Numerator: 205 Denominator: 265 Cumulative: 77.36% |
| KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max) | 87.22% | 88.62% | 87.37% | 85.85% | 78.38% | 82.00% | Q3 2011/12 Q3 figure has missed the target. The restructure has impacted on the figures but this has now been addressed and the management structure is in place to ensure that the figures |

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|----------------------|---------------|---------------|---------------|---------------|---------------|-------------------|---|
| | | | | | | | are improved. We can expect to see another slight decrease next quarter but an improvement by Q1 of the next year. Numerator: 232 Denominator: 296 YTD: Numerator: 749 Denominator: 893 Cumulative: 83.87% |

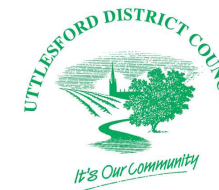
Division Street Services

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|---------------------|---------------|---------------|---------------|-----------------|-------------------|---|
| KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max) | New KPI for 2011/12 | | 56.65% | 54.76% | See latest note | 55.00% | Q3 2011/12 Still waiting for information to complete the calculation of December's value. Value for October was 57.9% and November 56.6%. |
| KPI 15 (CI 15) Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (SS 4) (Min) | 40 | 37 | 66 | 58 | 49 | 40 | Q3 2011/12 Numerator: 355 (missed bins) Denominator: 726,000 (collections). Performance continues to improve with the figure for December (44) approaching our target of 40. |

2011/12 Quarter 3 PIs Report

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Division Assistant Chief Exec - Finance




| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|---|--------------------|------------|------------|------------|------------|----------------|--|
| PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end | 0% | 33% | N/A | 100% | 100% | 90% | Q3 2011/12 October reports issued 4 November (4th working day) November reports issued 6 December (4th working day) December reports issued 12 January (8th working day). |
| | | | | | | | |
| PI 02 (CI 29) Average time to pay supplier invoices (SI 01c) | 17 | 13 | 12 | 10 | 13 | 15 | Q3 2011/12 As for KPI 01 , a strong performance for Qtr 3 was compromised by the accidental delayed processing by the spending department of a batch of some 40 invoices from one supplier. New procedures have been introduced to prevent any recurrence. Nevertheless, cumulative performance remains strong and above target. Numerator 2,512 Denominator 197 Cumulative 13 days Note: The data used is based on a sample. |
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| PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min) | New PI for 2011/12 | | 11% | 2% | 3% | 10% | Q3 2011/12 As at 3 January 2012, total outstanding sundry debt was £515,714 which £15,484 was over 90 days old and not subject to a payment agreement. |
| | | | | | | | |
| PI 04 (CI 30) % of Procurement Strategy Action Plan actions completed by due date * | New PI for 2011/12 | | 33% | 44% | 78% | 89% | Q3 2011/12 By end of Q3 nine out of nine action plan items were due to be completed. Of these six have been completed and one is not possible to complete in the way originally envisaged but an alternative method of achieving the same outcome has been arranged (accepting e-tenders). So the PI is seven out of nine = 78%. The two overdue items both relate to the procurement cards project - trial scheme imminent so it is hoped that this will be complete before the end of the financial year. |
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| PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date * | New PI for 2011/12 | | 11% | 33% | 33% | 66% | Q3 2011/12 By end of Q3, 7 out of 9 actions were due to be completed. Of these, 3 have been completed. So the PI calculation is 3 out of 9 = 33%. The 4 outstanding items due by end of Q3 were as follows. - Determine way forward for Great Dunmow depot - Implement outcomes from Day Centre review - Set up system to identify lease renewals and rent reviews - Completion of condition surveys to inform budget process (these |
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| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|----------------------|---------------|---------------|---------------|---------------|---------------|-------------------|----------------------|
| | | | | | | | have been initiated) |




Division Assistant Chief Exec - Legal

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|---|---|---|---|---|---|-------------------|--|
| PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max) | 98% | 100% | 99% | 98% | 99% | 100% | Q3 2011/12 - 430 full searches received - as per quarter 2 figures based on the average over the quarter due to restrictions on reports available from the system. No revision to reports possible as Ocella system no longer supported and new system not yet operational. Oct 99% completed - Nov 99% completed - Dec 100% completed. The firewall was out of action from 28 Oct until early December which meant we couldn't send searches back electronically to NLIS - at first we were waiting to see if the firewall could be fixed - once they said the problem was more serious we started emailing the searches back but obviously some had gone beyond the 10 working days in that period. |
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Division Community Development

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|--------------------|---------------|---|---|---|-------------------|--|
| PI 08 Number of people using the leisure centres # | New PI for 2011/12 | | 215,812 | 244,499 | 224,426 | 166,661 | Q3 2011/12 The Centres have worked very hard advertising at various community events, mail outs, referrals and ex-member text outs which have proved successful in retaining and getting new membership |
| | | |  |  |  | | |

Division Corporate Services

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|--------------------|---------------|---|---|---|-------------------|--|
| PI 09 Annual reduction in business mileage by 5% (miles) (Min) * | New PI for 2011/12 | | 88,493 | 166,393 | 246,118 | 206,250 | Q3 2011/12 Performance for the quarter has improved but mileage is still higher than target. Notable increase in December during this quarter. Corporate Support team have reviewed and refined report data and completed detailed analysis which will be presented to CMT during January to discuss areas for improvement. The council is developing a Green Travel Plan which |
| | | |  |  |  | | |

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|----------------------|------------|------------|------------|------------|------------|----------------|--|
| | | | | | | | will be ready in the coming weeks and is also looking at extending home working options. |

Division Housing and Environmental Services

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|--------------------|------------|------------|------------|------------|----------------|---|
| PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min) # | 6 | 5 | 9 | 12 | 20 | 8 | Q3 2011/12 Homeless activity has increased sharply again this quarter, many were cases that presented without prior warning so no prevention work was possible. Definitely now seeing effects of current economic climate on homelessness activity. |
| PI 15 (SI 23) Customer satisfaction with repairs service (Max) | 97% | 97% | 98% | 98% | 99% | 96% | Q3 2011/12 Numerator: 590 Denominator: 599 figures are on target |
| PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min) | 6 | 5 | 6 | 8 | 13 | 10 | Q3 2011/12 11 in TA plus 2 in B and B. Current available TA full have had to use B and B regularly in past quarter due to increase in homeless presentations from cases where we have had a duty to provide interim accommodation |
| PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living | 1,257 | 1,244 | 1,270 | 1,283 | 1,337 | 1,250 | Q3 2011/12 A total of 413 people are in supported accommodation and 924 have Life Lines. For reasons of confidentiality, a supporting document is available on request. |
| PI 18 % Reduction in the number of food premises rated as 0 to 2 (as at 1st April 2011) under the Food Hygiene Rating Scheme (SI 62) (Max) # | New PI for 2011/12 | | 9% | 6% | 5% | 6% | Q3 2011/12 Reduction from 60 premises to 57 premises = 5% reduction. Target has only been missed by one business. The target does get progressively harder through the course of the year. Q1 reduction 70 businesses to 64, Q2 reduction 64 businesses to 60. |
| PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max) | New PI for 2011/12 | | 100% | 100% | 100% | 100% | Q3 2011/12 9 accidents reported, only 1 was an absence from work requiring investigation. |











Division Information Technology

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|------------|------------|------------|------------|------------|----------------|--|
| PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max) | 96% | 95% | 96% | 97% | 98% | 96% | Q3 2011/12 Numerator: 1,714 resolved within SLA Denominator: 1,758 calls. 44 outside of SLA |
| | | | | | | | |




Division Performance and Communications

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|--|------------|------------|------------|------------|------------|----------------|---|
| PI 21 (SI 13) % of minutes from meetings made available to the public within 10 days (CG3) (Max) | 96.55% | 100% | 100% | 90% | 86% | 98% | Q3 2011/12 Numerator: 25 Denominator: 29 (86%). The target was missed in 4 instances within this quarter. The reasons for this are as follows: in two cases at the start of this quarter, due to additional pressure on staff due to an office move combined with general workload; in the third case, due to extra workload on the department due to the annual canvass and a bye election taking place; and in the fourth case, delay was due to the demands on the officer publishing the minutes as she was also responsible for extensive work in publishing the register of voters. |
| | | | | | | | |
| PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) # | 3,895 | 4,580 | 3,301 | 4,273 | 3,610 | 3,700 | Q3 2011/12 Visitor figures within 2.5% of target. Only identifiable factor is sporadic closure of Museum Street in November for Highways works, which is known to have deterred some would-be visitors. Cumulative 11,184 |
| | | | | | | | |
| PI 23 (SI 51) Number of visits to the Council website (Max) | 61,364 | 70,890 | 72,426 | 75,325 | 70,044 | 63,000 | Q3 2011/12 Website exceeded target value by 11.18%. For further detail, see p.1 of the Website Visitors Report Q3 2011-12. |
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Division Planning and Building Control

| PI Code & Short Name | Q3 2010/11 | Q4 2010/11 | Q1 2011/12 | Q2 2011/12 | Q3 2011/12 | Current Target | Latest Note |
|---|---|---|---|---|---|----------------|--|
| PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22) | 40.0% | 28.6% | 28.6% | 56.3% | 31.3% | 30.0% | Q3 2011/12 Numerator: 5 Denominator: 16 YTD Numerator: 18 Denominator: 47 Cumulative: 38.30% By taking on board Inspectors comments and adjusting the recommendations accordingly we have seen a decrease in appeals allowed which has now been reflected in the figures. Work continues with this process and we should see a further decrease in the number of appeals allowed. |
| |  |  |  |  |  | | |
| PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max) | 36% | 57% | 41% | 58% | 57% | 85% | Q3 2011/12 There is a slight decrease in the speed of validating applications, while this is not currently affecting the overall target for processing applications. The new team are settling in well to the restructure but there has been some loss of full and part time staff which has impacted on the validation of applications. Considerable attention and planning is being put into the administrative process with changes already actioned and more proposed including the new IDOX system due to be introduced and although there will be an initial fall in the processing of applications in the next couple of quarters there should be a notable difference by the end of 2012. |
| |  |  |  |  |  | | |

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

| 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. |