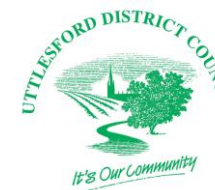


2015/16 Quarter 1 KPI & PI Data Report

Report Author: Tülay Norton

Generated on: 27 July 2015



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.

Example indicator	
50%	This is the latest result
	This is the status
50%	This is the target.


























* Cumulatively monitored



Quarterly targets for these indicators have been profiled

Key Performance Indicators











Directorate Corporate Services































PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max)	95.56%	94.44%	95.56%	95.56%	100.00%	Q1 2015/16 Numerator: 180 Denominator: 180 = 100%. Performance sampling criteria continued during this quarter, with results showing improved number of invoices paid against target. 100% of invoices were paid within 30 days, (96% prior quarter), however there were almost 15% fewer invoices received /processed. 96% of invoices were paid within 20 days.
	95.00%	95.00%	95.00%	95.00%	96.00%	

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	29.72%	58.34%	86.76%	99.44%	25.70%	Q1 2015/16 Numerator: 11,174,380.28 Denominator: 43,474,461.67 = 25.70% . Collection rate is down in this quarter. This is due to two of the biggest ratepayers in the district (Stansted airport and Diamond Hangar) having had a split in their rateable value assessment which has pushed their first payment instalment to July 2015 this has skewed the collection rate but by the end of quarter four this will have righted itself.
						
	29.00%	56.00%	88.00%	98.00%	29.00%	
KPI 04 Accuracy of processing - HB/CTB claims (Max)	98.91%	99.38%	98.57%	98.58%	99.78%	Q1 2015/16 464 claims checked. 1 Financial error identified giving an accuracy rate of 99.78% .
						
KPI 05 % of Council Tax collected (Max) *	30.32%	58.51%	86.95%	98.86%	30.33%	Q1 2015/16 Numerator: 15,614,406.06 Denominator: 51,488,608.60 = 30.33% . Collection rate is slightly up in this quarter compare to last year's good performance.
						
	29.00%	57.00%	87.00%	98.00%	29.00%	
KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	21.6	24.0	21.8	22.2	21.4	Q1 2015/16 This quarter there were 152 Housing Benefit new claims taking 3,021 days to process. There were also 209 new claims to Local Council Tax Support taking 4,709 days to process. This is a total of 361 new claims taking a total of 7730 days; a rounded average time to process of 21.4 days.
						
	22.0	22.0	22.0	22.0	24.0	
KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	6.8	6.3	6.5	7.1	8.7	Q1 2015/16 This quarter there were 3,671 Housing Benefit changes of circumstance taking a total of 35,549 days. There were also 3,874 Local Council Tax Support changes of circumstance taking 30,332 days. The total is 7,545 changes of circumstance taking a total of 65,881 days; a rounded average of 8.7 days. The reason for the increase in the average number of days taken to process changes of circumstance is due to the DWP Real Time Information Project. Additional time and resource requirements are required to enable the department to process these complex changes. The department has also been carrying a vacant post during part of Q1. Staff have been working overtime in an attempt to keep on top of the workload but there has still been a temporary shortfall in resource.
						
	8.0	8.0	8.0	8.0	8.0	

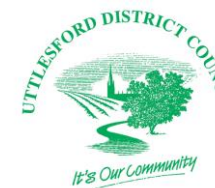
PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
KPI 07a Average number of days lost per employee through short-term sickness absence (Min)	New KPI for 2015/16				0.84	Q1 2015/16 Numerator: 288.5 Denominator: 345 = 0.84 days lost due to sickness for this quarter.
						
					1.75	
KPI 07b Average number of days lost per employee through long-term sickness absence (Min)	New KPI for 2015/16				0.00	Q1 2015/16 Currently no long term sickness.
						
					45.00	

Directorate Public Services

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	18	16	12	18	19	Q1 2015/16 Numerator: 278 Denominator: 15. The new target for 2015/16 has not been met during Q1. A more challenging target was set for this year as void turnaround times had improved during the previous year through process reviews and closer management of the process. However, due to the majority of voids being difficult to predict (high levels are caused through death or tenants absconding) managing turn-around times has proven to be difficult this quarter due to the physical number of voids and the subsequent works required on properties during the void period; an unusually high percentage of voids have required major works. Further work on improving the process continues by progressing joined up working throughout the service.
						
	18	18	18	18	12	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	4	0	1	1	0	Q1 2015/16 No RIDDOR accidents this quarter, trend over last 2 years shows a decline in these reports which is good news.
						
	0	0	0	0	0	

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
KPI 11 Processing of planning applications: Major applications (within 13 weeks) (Max)	76.92%	66.67%	52.94%	80.00%	91.67%	Q1 2015/16 Numerator: 11 Denominator: 12 = 91.67 %. Target exceeded.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 Processing of planning applications: Minor applications (within 8 weeks) (Max)	83.33%	81.25%	87.74%	83.75%	83.53%	Q1 2015/16 Numerator: 71 Denominator: 85 = 83.53%. Target achieved.
						
	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks) (Max)	90.14%	89.93%	94.60%	93.75%	91.30%	Q1 2015/16 Numerator: 252 Denominator: 276 = 91.30%. Target exceeded.
						
	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	51.40%	55.10%	51.48%	49.93%	52.78%	Q1 2015/16 Numerator: 3919 tonnes (recycled and composted) Denominator: 7424 tonnes (total domestic waste arising). It is anticipated that contamination levels declared by the MRF will improve following the move from Bywaters to Viridor resulting in an improvement in results. Increasing fly tipping also contributes to the reduction in recycling. A similar trend has been noticed by other Essex Authorities. The increase in the subscribers to the kerbside garden waste collection scheme that we have seen in 2015 so far should increase the composting rate this year.
						
	55.02%	58.01%	53.88%	51.05%	52.96%	
KPI 15 Number of return visits (within 2 working days) to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	98	128	79	118	177	Q1 2015/16 Numerator: 1,654 (missed bins) Denominator: 936,000 (collections) x 100,000 = 177. Although sickness levels were very low for this quarter, open vacancies resulted in use of a high level of agency staff. The number of missed bins in April was particularly high for garden waste as routes were changed to accommodate new subscribers this year. (However, the collection rate for the quarter was still 99.8%).
						
	40	40	40	40	40	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	89.50%	93.36%	95.58%	96.60%	90.21%	Q1 2015/16 Numerator: £3,873,323.12 Denominator: £4,293,519.76 (90.21%). This KPI remains on target.
						
	88.50%	93.55%	94.55%	96.50%	88.50%	

Performance Indicators



Directorate Chief Executive

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 06 % of standard searches carried out in 10 working days (Max)	100%	99.59%	99.68%	100%	100%	Q1 2015/16 Numerator: 286 Denominator: 286. Team working well, performance maintained.
	100%	100%	100%	100%	100%	
PI 21 % of minutes from meetings made available to the public within 10 working days (Max)	100%	95%	96%	100%	94%	Q1 2015/16 Numerator: 15 Denominator: 16 = 94% . Democratic Services team were at full stretch during the run up to the combined polls in May 2015 and production of minutes on one occasion was delayed until after the target of 10 working days.
	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	3	0	1	1	2	Q1 2015/16 Both complaints have been resolved by 1Life.
	2	2	2	2	2	































Directorate Corporate Services







PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 02 Average time to pay supplier invoices (Min)	15.8	14.4	13.9	13.4	11.5	Q1 2015/16 Numerator: 2,065 Denominator: 180 = 11.5. The trend over the last five quarters continues, showing performance returning to 2013/14 levels (Q1 2013/14 was 11.5).
	12.0	12.0	12.0	12.0	12.0	

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	10.3%	4.1%	4.5%	0.8%	0.3%	Q1 2015/16 As at 1 July 2015, total outstanding sundry debt was £731,235.51 of which £2040.60 was over 90 days old and not subject to a payment agreement. 0.3%.
	5.0%	5.0%	5.0%	5.0%	4.5%	
PI 20 % of IT help Desk calls resolved within target (Max)	93.34%	98.88%	97.42%	96.05%	97.34%	Q1 2015/16 1,806 calls 1,758 done within SLA
	90.00%	90.00%	90.00%	90.00%	93.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (Max) #	3,900	4,205	3,095	3,232	4,925	Q1 2015/16 Visitor numbers 45% over target due to exceptional combination of May events on site with fine weather and grant-aid for Waterloo living history event.
	3,200	4,000	3,300	3,500	3,400	

Directorate Public Services

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min)	30	30	29	23	26	Q1 2015/16 Homeless figures remain reasonably consistent, this quarter they are up slightly on the last quarter. There continues to be a lack of affordable housing options for clients which means that despite ongoing prevention work many still have little choice but to present as homeless.
	25	25	25	25	25	
PI 14b The number of cases where positive intervention by the Council has prevented homelessness	14	9	11	11	6	Q1 2015/16 5 prevented and 1 relieved. The level of complex cases remains very high and therefore the problems from the previous quarter continue. This is a disappointing figure for the quarter.
	35	35	35	35	25	
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	26	13	16	20	19	Q1 2015/16 Council owned and shared accommodation = 18 cases. Emergency B&B placements = 1. We are confident that temporary accommodation is being managed most effectively.
	15	15	15	15	17	

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 17 Number of service users who are supported to establish and maintain independent living	1,205	1,211	1,213	1,221	1,213	Q1 2015/16 Current sheltered tenant number is 385. This will continue to decline in the short term as Reynolds court is being rebuilt and we are re-housing many tenants. There are 30 flats of which 17 are currently occupied. Also Barkers mead, Pulford Place are becoming general needs when a property becomes vacant and this will reduce stock further. Lifeline users are 828 which is a slight decline on the previous quarter. We continually try to promote the service but there are many barriers that stop us increasing numbers. This is continually worked on.
						
	1,300	1,300	1,300	1,300	1,250	
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	93%	93%	100%	Q1 2015/16 No late reports this quarter, new procedures with Street Services and Housing, including tool box talks and coaching to supervisors has helped this position.
						
	100%	100%	100%	100%	100%	
PI 24a Planning appeals allowed for major applications (Min)	33.3%	50.0%	.0%	.0%	25.0%	Q1 2015/16 Numerator: 1 Denominator: 4 = 25%. Target Achieved.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min)	11.1%	7.7%	20.0%	6.3%	33.0%	Q1 2015/16 Numerator: 1 Denominator: 3 = 33%. Target Achieved.
						
	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24c Planning appeals allowed for other applications (Min)	40.0%	25.0%	.0%	.0%	.0%	Q1 2015/16 Numerator: 0 Denominator: 3 = 0%. Target Achieved.
						
	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	.0%	100.0%	100.0%	.0%	.0%	Q1 2015/16 No appeals to date.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	

PI Code & Short Name	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Latest Note
PI 30 % planning applications validated within 5 days (Max)	100%	100%	98%	98%	99%	Q1 2015/16 Numerator: 519 Denominator: 522 = 99%.
						
	90%	90%	90%	90%	90%	
PI 40 Number of subscribers to garden waste collection service (Max)	New PI 2015/16				5,100	Q1 2015/16 5100 at the end of June 2015.
						
					5,050	