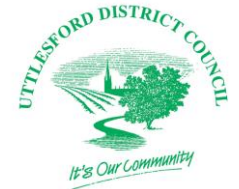


2015/16 Quarter 2 KPI & PI Data Report

Report Author: Tülay Norton

Generated on: 03 November 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	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max)	94.44%	95.56%	95.56%	100.00%	98.33%	Q2 2015/16 Numerator: 177 Denominator: 180 = 98.33%. Performance dipped slightly during Q2, with 98% of invoices sampled paid within 30 days, (100% prior Quarter), however historically, Q2 results typically reflect seasonal fluctuation, (2013/4=92%, 2014/5=94%).
	95.00%	95.00%	95.00%	96.00%	96.00%	

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
KPI 02 Customer satisfaction with services (Max)	78%	N/A	76%	N/A	79%	<p>H1 2015/16 The satisfaction rate represents the total average satisfaction of a range of services from those panel members who expressed an opinion. The comparative average dissatisfaction rate was 21% nominal (21.39% actual). Satisfaction levels for many services including Committee Information – public meetings and elected councillors, Elections/Electoral Services, Council Housing Adaptations and Council Housing – Homelessness, as well as Planning Advice, Planning Applications and Planning Enforcement have improved since the previous panel survey in spring 2015. During the same period there has been a decline in satisfaction with the Animal Warden, Council Housing – Rent, Council Housing – Tenant Liaison and Pest Control services. The most marked drop was in Council Housing - Repairs which tumbled 9.61% from 77.61% to 68.00% during this period.</p>
						
	76%		76%		76%	
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	58.34%	86.76%	99.44%	25.70%	52.58%	<p>Q2 2015/16 Numerator : 23,273,557.77 Denominator: 44,261,317.71 = 52.58%. Collection rate is down in this quarter. This is due to one of the biggest ratepayers in the district (Stansted Airport and Diamond Hangar) having a further split in their rateable value assessment which has pushed their instalment plan back to November 2015. This further assessment split continues to skew the collection rate but by the end of quarter four this will have righted itself.</p>
						
	56.00%	88.00%	98.00%	29.00%	57.00%	
KPI 04 Accuracy of processing - HB/CTB claims (Max)	99.38%	98.57%	98.58%	99.78%	99.78%	<p>Q2 2015/16 460 claims checked. 1 financial error identified giving an accuracy of 99.78%.</p>
						
	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 05 % of Council Tax collected (Max) *	58.51%	86.95%	98.86%	30.33%	58.57%	<p>Q2 2015/16 Numerator : 30,262,251.50 Denominator: 51,672,859.01 = 58.57% collection rate is slightly up in this quarter. A good performance.</p>
						
	57.00%	87.00%	98.00%	29.00%	57.00%	

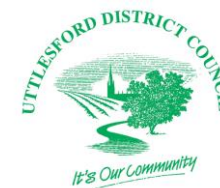
PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	24.0	21.8	22.2	21.4	19.9	Q2 2015/16 This quarter there were 179 Housing Benefit new claims taking 3039 days to process. There were also 249 new claims to Local Council Tax Support taking 5492 days to process. This is a total of 428 claims taking 8531 days to process; a rounded average time to process of 19.93 days.
						
	22.0	22.0	22.0	24.0	24.0	
KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	6.3	6.5	7.1	8.7	8.8	Q2 2015/16 In Q2 there were 6,015 changes of circumstance taking 53,154 days; a rounded average of 8.8 days. The increase is due to the DWP project for Real Time Information (RTI), without this extra work we would have been below the 8 days target by 0.8 days. The project work has positive outcomes and enables UDC to minimise any negative subsidy impact on HB overpayment and has enabled us to qualify for extra funding via the DWP's Fraud and Error Reduction Incentive Scheme (FERIS).
						
	8.0	8.0	8.0	8.0	8.0	
KPI 07a Average number of days lost per employee through short-term sickness absence (Min)	New KPI for 2015/16			0.80	1.78	Q2 2015/16 Numerator: 335 Denominator: 356 = 0.94 days lost due to sickness for this quarter. Cumulative Numerator: 623.5 Denominator: 350.5 = 1.78 days per member of staff for the year to date.
						
				1.75	3.50	
KPI 07b Average number of days lost per employee through long-term sickness absence (Min)	New KPI for 2015/16			0.00	58.00	Q2 2015/16 Numerator: 175 Denominator: 3 = average of 58 days off work for the three long term sick cases this quarter. One employee is now back in work, one back in work on phased return, one on fit note post-operation.
						
				45.00	45.00	

Directorate Public Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	16	12	18	19	26	Q2 2015/16 Numerator: 365 Denominator: 14. Average re-let times have risen again this quarter. Due to the unpredictable higher number of voids, in particular those that are classed as major, there have been issues resourcing the works both internally and externally. Last minute refusals also adversely affect re-let times. Void data is currently being analysed and all relevant service areas continue to work together to ensure re-let time is kept to a minimum and within set targets for each void.
	18	18	18	12	12	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	1	1	0	1	Q2 2015/16 One RIDDOR reported in September 2015. Street Services Operative hurt back while lifting. Had received relevant training. Only minor injury but off over 7 days so HSE informed. Trend is significantly down on last years RIDDORS which is very positive, accident levels are approximately the same, which indicates that the work place has become safer with less serious injuries at work. The majority of reported accidents at work have no work absence attached to it.
	0	0	0	0	0	
KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	66.67%	52.94%	80.00%	91.67%	90.00%	Q2 2015/16 Numerator: 9 Denominator: 10 = 90%. Cumulative Numerator: 20 Denominator: 22 = 90.91%. Target exceeded.
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	81.25%	87.74%	83.75%	83.53%	79.09%	Q2 2015/16 Numerator: 87 Denominator: 110 = 79.09%. Cumulative Numerator: 158 Denominator: 195 = 81.03%. While the target for the quarter has just been missed overall the cumulative target remains 'green'. Additional focus on the minor applications has been put in place.
	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	89.93%	94.60%	93.75%	91.30%	92.48%	Q2 2015/16 Numerator: 295 Denominator: 319 = 92.48%. Cumulative Numerator: 547 Denominator: 595 = 91.93%.
	82.00%	82.00%	82.00%	82.00%	82.00%	

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	55.10%	51.48%	49.93%	52.78%	52.34%	Q2 2015/16 Numerator: 3909.97 tonnes (recycled and composted) Denominator: 7469.90 tonnes (total domestic waste arising)
						
	58.01%	53.88%	51.05%	52.96%	56.77%	
KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	128	79	118	177	319	Q2 2015/16 Numerator: 3041 (missed bins) Denominator: 954,000 (collections) x 100,000 = 319. Sickness levels have been high this quarter, and this combined with annual leave has resulted in a lot of agency staff being used which has contributed to this figure. A number of vehicle breakdowns have also had an impact upon this figure. (However, the collection rate for the quarter was still 99.68%).
						
	40	40	40	40	40	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	93.36%	95.58%	96.60%	90.21%	94.39%	Q2 2015/16 Numerator: £3,806,951.88 Denominator: £4,304,959.81 (88.43%). Cumulative Numerator: £7,680,275.00 Denominator: £8,136,769.84 = 94.39%. This PI remains on target.
						
	93.55%	94.55%	96.50%	88.50%	93.55%	

Performance Indicators



Directorate Chief Executive































PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
PI 06 % of standard searches carried out in 10 working days (Max)	99.59%	99.68%	100%	100%	100%	Q2 2015/16 Numerator: 451 Denominator: 451. Despite system upgrade causing some problems and a team member now working reduced hours; the team managed to maintained good performance.
	100%	100%	100%	100%	100%	
PI 21 % of minutes from meetings made available to the public within 10 working days (Max)	95%	96%	100%	94%	89%	Q2 2015/16 Numerator: 16 Denominator: 18. This quarter's performance was off target as for one meeting the comments from the lead officer were not received before the minutes' author went on annual leave. For the other meeting, it was an extraordinary meeting called during a busy period for electoral services as canvassing activity taking up time during a two week period when democratic services was also very busy due to scheduled meetings taking place.
	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	0	1	1	2	2	Q2 2015/16 One complaint at Great Dunmow LC dealt with. Complaint at Lord Butler Fitness & LC being monitored. The complaints are hygiene and noise related.
	2	2	2	2	2	













Directorate Corporate Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
PI 02 Average time to pay supplier invoices (Min)	14.4	13.9	13.4	11.5	12.1	Q2 2015/6 Numerator: 2,185 Denominator: 180 = 12.14. Slight increase in Q2 results, (YTD <1%), as three of the invoices, (2%) sampled fell outside target. However comparison with prior year continues to show improvement.
	12.0	12.0	12.0	12.0	12.0	
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	4.1%	4.5%	.8%	.3%	2.9%	Q2 2015/16 As at 1 October 2015, total outstanding sundry debt was £427,134.88 of which £12,339.94 was over 90 days old and not subject to a payment agreement. 2.9%.
	5.0%	5.0%	5.0%	4.5%	4.5%	
PI 20 % of IT help Desk calls resolved within target (Max)	98.88%	97.42%	96.05%	97.34%	97.18%	Q2 2015/16 2,020 calls, 1,963 resolved within SLA
	90.00%	90.00%	90.00%	93.00%	93.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (Max) #	4,205	3,095	3,232	4,925	4,457	Q2 2015/16 Target exceeded by 11.4% thanks to strong performance of holiday activity programme and new community exhibition opening at end of August, assisted by Heritage Open Days weekend in September. Cumulative 9,382
	4,000	3,300	3,500	3,400	4,000	

Directorate Public Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min) *	30	29	23	26	53	Q2 2015/16 Presentations have been up slightly this quarter. The service remains busy and it is only through prevention work that this figure is not more than 3 above target.
	25	25	25	25	50	
PI 14b The number of cases where positive intervention by	9	11	11	6	18	Q2 2015/16 Prevention work has been up this quarter due to the hard work of the housing options team, however it still

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
the Council has prevented homelessness (Max) *	35	35	35	25	50	remains extremely difficult to identify suitable, affordable, alternative housing options to many of the clients seen by the team.
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	13	16	20	19	22	Q2 2015/16 22 in temporary accommodation = 14 in council accommodation, 6 in emergency bed and breakfast and 2 in other shared accommodation.
						
PI 17 Number of service users who are supported to establish and maintain independent living	15	15	15	17	17	Q2 2015/16 372 sheltered tenants + 836 lifeline users = 1208 clients helped to live independently. The number of sheltered tenants has fallen due to the continuation of the programme to redevelop sheltered sites and the need to leave properties void whilst this work is carried out. Out of the sheltered stock of 405 there are only 7 properties vacant that are available for re-letting and these are currently going through the normal void processes. The number of lifeline users has increased by 8 this quarter. Work continues to promote the service including presentations at all the Safer Living events recently held in the districts Day Centres.
	1,211	1,213	1,221	1,213	1,208	
						
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	1,300	1,300	1,300	1,250	1,250	Q2 2015/16 All accidents investigated within 10 working days.
	100%	93%	93%	100%	100%	
						
PI 24a Planning appeals allowed for major applications (Min)	100%	100%	100%	100%	100%	Q2 2015/16 Numerator: 1 Denominator: 1 = 100%. Cumulative Numerator: 2 Denominator: 5 = 40%. Single major allowed. Too small a numerator to judge trends.
	50.0%	.0%	.0%	25.0%	100.0%	
						
PI 24b Planning appeals allowed for minor applications (Min)	30.0%	30.0%	30.0%	30.0%	30.0%	Q2 2015/16 Numerator: 2 Denominator: 4 = 50%. Cumulative Numerator: 4 Denominator: 9 = 44.4%. Quarterly target not achieved but cumulative performance on target.
	7.7%	20.0%	6.3%	33.0%	50.0%	
						
PI 24c Planning appeals allowed for other applications (Min)	45.0%	45.0%	45.0%	45.0%	45.0%	Q2 2015/16 Numerator: 2 Denominator: 3 = 66.7%. Cumulative Numerator: 4 Denominator: 8 = 50%. Too
	25.0%	.0%	.0%	.0%	66.7%	
						

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Latest Note
	45.0%	45.0%	45.0%	45.0%	45.0%	small sample to judge trends. Loss of some conservation appeals; need to take more pragmatic approach.
PI 24d Appeals allowed for enforcement notices (Min)	100.0%	100.0%	.0%	.0%	.0%	Q2 2015/16 Numerator: 0 Denominator: 3 = 0%. Cumulative Numerator 2 Denominator 8 = 25%. Target achieved.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 30 % planning applications validated within 5 days (Max)	100%	98%	98%	99%	98%	Q2 2015/16 Numerator: 411 Denominator: 418 = 98.33%. Cumulative Numerator: 930 Denominator: 940 = 98.94%. There have been a couple of instances this month where payment has been made to cashiers and this hasn't filtered through to the team. This has meant that a couple have had to be backdated on their validation date.
						
	90%	90%	90%	90%	90%	
PI 40 Number of subscribers to garden waste collection service (Max)	New PI 2015/16			5,100	5,100	Q2 2015/16 The increase in the number of service subscribers in Q2 did not increase at all over Q1, which is surprising. It is anticipated that the customer base will still grow but this will not be evident until 2016/17.
						
				5,050	5,320	