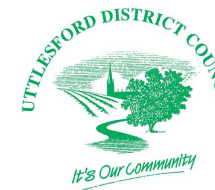


# 2016/17 Quarter 2 KPIs and PIs CMT Report

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**Key:** \* Cumulatively monitored      **Max** Aim to maximise performance  
 # Quarterly targets profiled      **Min** Aim to minimise performance

SHORT TERM TREND (compares current quarter with previous quarter performance)		LONG TERM TREND (compares current quarter with previous four quarters average performance)	
	The value of this PI has improved in the short term		The value of this PI has improved in the long term
	The value of this PI has worsened in the short term		The value of this PI has worsened in the long term
	The value of this PI has not changed in the short term		The value of this PI has not changed in the long term

## Key Performance Indicators (KPIs)

Directorate: CORPORATE SERVICES								
PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 01</b> Percentage of supplier invoices paid within 30 days of receipt by the Council (Max)	98.33%	96.67%	98.89%	95.00%	<b>87.22%</b>			<b>Q2 2016/17 Numerator:</b> 157 <b>Denominator:</b> 180. Annual Leave has resulted in a delay in invoices being approved and processed this quarter. This issue could be minimised if more invoices were processed on E-Buy (the purchase ordering system) as approval is given at the ordering stage rather than on receipt of the invoice.
	96.00%	96.00%	96.00%	97.00%	97.00%			





















PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 02</b> Customer satisfaction with services (Max)	79%	N/A	79%	N/A	<b>76%</b>			<b>H1 2016/17</b> 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 24% nominal (24.42% actual). Satisfaction levels for many services including Building Control, Business Rates, and Council Housing - Homelessness, Council Housing - Rent and Council Housing - Sheltered Housing have improved since the previous panel survey in spring 2016. During the same period there has been a decline in satisfaction with Council Housing – Adaptations, Land Charges and Flytipping.
								
	76%		76%		76%			
<b>KPI 03</b> Percentage of Non-domestic Rates Collected (Max) *	52.58%	80.02%	97.34%	29.15%	<b>56.39%</b>			<b>Q2 2016/17 Numerator:</b> 25,910,339.03 <b>Denominator:</b> 45,949,515.27 = 56.39%. Due to non-payment of Business Rates by one of the Council's largest rate payers the current target has not been met. Proceedings are currently being actioned to recover the outstanding liability due.
								
	57.00%	85.00%	98.00%	30.18%	58.50%			
<b>KPI 04</b> Accuracy of processing - HB/CTB claims (Max)	99.78%	99.26%	99.77%	99.55%	<b>100.00%</b>			<b>Q2 2016/17</b> 361 claims checked. No financial errors identified giving an accuracy rate of 100% for QTR2.
								
	98.00%	98.00%	98.00%	98.00%	98.00%			
<b>KPI 05</b> Percentage of Council Tax collected (Max) *	58.57%	86.94%	99.17%	30.19%	<b>58.39%</b>			<b>Q2 2016/17 Numerator:</b> 31,959,180.83 <b>Denominator:</b> 54,733,696.79 = 58.39%. Council Tax collection has slipped marginally against target but will catch up by end of year this is due to customer payment instalments being offered for 10 and 12 months (previously only 10 Month option available).
								
	57.00%	85.00%	98.00%	30.18%	58.50%			



PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 06 (a)</b> Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	19.9	24.5	23.8	23.4	<b>19.9</b>	↑	↑	<b>Q2 2016/17</b> 195 new claims to Housing Benefit (HB) were processed taking a total of 3,351 days. There were also 247 new claims to Local Council Tax Support (LCTS) taking 5,448 days. This is a total of 442 new claims taking 8,799 days; an average of 19.91 days. The reason for good performance this quarter is reflective of the fact the service area operated with a full quota of trained staff.
								
	24.0	24.0	24.0	24.0	24.0			
<b>KPI 06 (b)</b> Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	8.8	8.2	5.6	5.9	<b>5.6</b>	↑	↑	<b>Q2 2016/17</b> 3,070 changes in circumstance to Housing Benefit (HB) were processed taking a total of 18,735 days. There were also 3,284 changes in circumstance to Local Council Tax Support (LCTS) taking 16,966 days. This is a total of 6,354 changes taking 35,701 days; an average of 5.62 days. The reason for good performance this quarter is reflective of the fact the service area operated with a full quota of trained staff.
								
	8.0	8.0	8.0	9.0	9.0			
<b>KPI 07 (a)</b> Average number of days lost per employee through short-term sickness absence (Min) *	1.78	3.07	4.24	1.41	<b>2.78</b>	↓	↓	<b>Q2 2016/17 Numerator:</b> 479 <b>Denominator:</b> 351 = 1.37 days lost due to sickness for this quarter. <b>Cumulative Numerator:</b> 981 <b>Denominator:</b> 353.5 = 2.78 days per member of staff for the year to date.
								
	3.50	5.25	7.00	1.75	3.50			
<b>KPI 07 (b)</b> Average number of days lost per employee through long-term sickness absence (Min)	58.00	29.00	35.50	46.80	<b>37.80</b>	↑	↑	<b>Q2 2016/17 Numerator:</b> 189 <b>Denominator:</b> 5 = average of 37.8 days off work for the five long term sick cases this quarter. Four have now returned to work, with one remaining off work under a fit note.
								
	45.00	45.00	45.00	45.00	45.00			

PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 16</b> Rent collected as percentage of rent owed (including arrears b/f) (Max) *	94.39%	95.64%	97.29%	90.56%	<b>95.50%</b>			<b>Q2 2016/17 Numerator:</b> £3,837,430.57 <b>Denominator:</b> £4,199,521.55 (91.38%) <b>Cumulative Numerator:</b> £7,647,869.38 <b>Denominator:</b> £8,008,682.49 = 95.50%. This PI has exceeded the target due to the rigorous approach to rent collection and regular checking by the Arrears Officer that tenants in arrears are keeping to agreements made.
	93.55%	94.55%	96.50%	89.00%	94.05%			
<b>KPI 17</b> Local Council Tax Support Collection Rate (Max)	New KPI for 2016/17			23.73%	<b>49.38%</b>			<b>Q2 2016/17 Numerator:</b> £337,116.74 (net receipts) <b>Denominator:</b> £682,699.49 (total net liability) = 49.38%.
				21.25%	42.50%			






















**Directorate: PUBLIC SERVICES**






















PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 08</b> Average re-let time in days (General Needs only)	26	16	27	27.5	<b>22</b>			<b>Q2 2016/17</b> We have made a reasonable improvement from the last quarter, but Outturn is still below target. This is still due to the external contractor not performing to accepted levels. The council is claiming liquidated damages and performance levels are now being addressed through regular core meetings. This has shown to be effective and we would hope to be on target for Q3.
	12	12	12	20	20			

PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 11</b> Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	90.00%	82.35%	81.82%	70.00%	<b>44.44%</b>	↓	↓	<b>Q2 2016/17 Numerator: 4 Denominator: 9 = 44.44%. Cumulative Numerator: 10 Denominator: 17 = 58.82%.</b> Target for quarter not achieved, one major off meeting target. Possibly down to batch clearance of some longstanding major Section 106s. Annual cumulative target still on track.
								
	60.00%	60.00%	60.00%	60.00%	60.00%			
<b>KPI 12</b> Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	79.09%	85.86%	90.43%	80.00%	<b>78.49%</b>	↓	↓	<b>Q2 2016/17 Numerator: 73 Denominator: 93 = 78.49% Cumulative Numerator: 144 Denominator: 183 = 78.69%.</b> Just shy of target of 80% due to some minor operational issues, need to ensure that operationally work smarter to achieve target. Well exceeding government target of 65%.
								
	80.00%	80.00%	80.00%	80.00%	80.00%			
<b>KPI 13</b> Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	92.48%	92.13%	87.44%	89.26%	<b>87.21%</b>	↓	↓	<b>Q2 2016/17 Numerator: 259 Denominator: 297 = 87.21% Cumulative Numerator: 492 Denominator: 557 = 88.33%.</b> Target exceeded.
								
	82.00%	82.00%	82.00%	82.00%	82.00%			
<b>KPI 14</b> Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	52.34%	50.91%	48.48%	51.91%	<b>52.39%</b>	↑	↑	<b>Q2 2016/17</b> Final value will only be available in November when the complete information will be available from all of our recycling customers. The result given is an estimate based on July and August actuals and an estimate for September. Performance this quarter appears consistent with same quarter last year.
								
	56.77%	53.04%	51.63%	51.00%	55.00%			








PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>KPI 15 (a)</b> Number of return visits to collect bins that have been missed on the first visit (Min)	New KPI for 2016/17			1,616	<b>1,123</b>	↑	↑	<b>Q2 2016/17</b> 1,123 missed bins out of 929,994 total number of collections (This is number of properties - currently 35,769 - multiplied by 2 to account for the number of collections made from each property, multiplied by 13 weeks in the quarter). Good quarter considering the high level of breakdowns and increased sickness absence. We are now reporting actuals instead of per 100,000 properties as recommended by members. <b>Collection rate for Q2 2016/17 is 99.88%.</b>
								
				936	936			

## Performance Indicators (PIs)




































Directorate: CHIEF EXECUTIVE								
PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 06</b> Percentage of standard searches carried out in 10 working days (Max)	100%	100%	100%	100%	99.6%			<b>Q2 2016/17 Numerator:</b> 250 <b>Denominator:</b> 251. The Law Society changed the CON29 effective 04.07.2016. The system did not generate the searches properly so we were not able to complete them.
								
	100%	100%	100%	100%	100%			
<b>PI 21</b> Percentage of minutes from meetings made available to the public within 10 working days (Max)	89%	85%	96%	85%	84%			<b>Q2 2016/17 Numerator:</b> 21 <b>Denominator:</b> 25 Exceptions were due to work pressures in the section associated with the canvass and the Dunmow planning referendum plus one member of staff leaving towards the end of the quarter.
								
	95%	95%	95%	95%	95%			
Directorate: CORPORATE SERVICES								
PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 02</b> Average time (Days) to pay supplier invoices (Min)	12.1	12.4	13.0	13.3	15.7			<b>Q2 2016/17 Numerator:</b> 2,819 <b>Denominator:</b> 180. Performance deteriorated further during the quarter from 13.3 to 15.7 payment days, with 7% of invoices sampled. Although fewer invoices were processed 23 of these, (13%) were paid beyond 30 days, due to annual leave impacting approval of invoice. This issue could be minimised if more invoices were processed on E-Buy (the purchase ordering system) as approval is given at the ordering stage rather than on receipt of the invoice.
								
	12.0	12.0	12.0	11.0	11.0			












PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 03</b> Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	2.9%	.0%	2.1%	3.4%	<b>2.6%</b>			<b>Q2 2016/17</b> As at 3 October 2016, total outstanding sundry debt was £298,529.09 of which £7,741.40 was over 90 days old and not subject to a payment agreement. 2.6%.
								
	4.5%	4.5%	4.5%	4.0%	4.0%			
<b>PI 20</b> Percentage of IT help Desk calls resolved within target (Max)	97.18%	97.84%	97.46%	97.93%	<b>99.32%</b>			<b>Q2 2016/17</b> 1,466 calls raised 1,456 resolved on time 99.32%
								
	93.00%	93.00%	93.00%	95.00%	95.00%			
<b>PI 22</b> Museum users: Total visitors to the museum building and on-site events (Max) #	4,457	2,951	3,793	3,369	<b>2,979</b>			<b>Q2 2016/17</b> Visitor numbers about 25% below target. Main outreach programme events have been off-site therefore contributing to user figures but not to on-site visitors. Lack of Learning Officer and Schoolroom to attract more schools and activities has also had been a factor, and improvement will be largely dependent on re-instatement of this post, together with longer-term museum developments, subject to funding.
								
	4,000	3,100	3,500	3,200	4,000			

**Directorate: PUBLIC SERVICES**

PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 16</b> Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	22	17	22	21	<b>13</b>			<b>Q2 2016/17</b> Snapshot as at 30 Sept 2016, total: 13 Council owned = 11. Emergency B&B / shared accommodation placements = 2. Within target.
								
	17	17	17	14	14			



PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 24a</b> Planning appeals allowed for major applications (Min)	100.0%	.0%	.0%	66.7%	<b>0%</b>			<b>Q2 2016/17 Numerator: 0 Denominator: 2 = 0%. Cumulative Numerator: 2 Denominator: 5 = 40%. Target achieved.</b>
								
	30.0%	30.0%	30.0%	30.0%	30.0%			
<b>PI 24b</b> Planning appeals allowed for minor applications (Min)	50.0%	.0%	12.5%	23.1%	<b>50.0%</b>			<b>Q2 2016/17 Numerator: 6 Denominator: 12 = 50%. Cumulative Numerator: 9 Denominator: 25 = 36%. Number of allowed appeals exceeded in quarter. So trends in appeal decision being addressed within team. Annual target being archived.</b>
								
	45.0%	45.0%	45.0%	45.0%	45.0%			
<b>PI 24c</b> Planning appeals allowed for other applications (Min)	66.7%	25.0%	16.7%	50.0%	<b>50.0%</b>			<b>Q2 2016/17 Numerator: 2 Denominator: 4 = 50%. Cumulative Numerator: 5 Denominator: 10 = 50%. Target not being met in quarter, some trends with Inspector decisions that need to be resolved within teams.</b>
								
	45.0%	45.0%	45.0%	45.0%	45.0%			
<b>PI 24d</b> Appeals allowed for enforcement notices (Min)	.0%	.0%	66.7%	.0%	<b>.0%</b>			<b>Q2 2016/17 No appeals decisions this quarter.</b>
								
	30.0%	30.0%	30.0%	30.0%	<b>30.0%</b>			
<b>PI 30</b> Percentage planning applications validated within 5 days (Max)	98%	99%	99%	98%	<b>99%</b>			<b>Q2 2016/17 Numerator 414 Denominator 417 = 99.28%. Cumulative Numerator: 840 Denominator: 852 = 98.59%.</b>
								
	90%	90%	90%	90%	90%			

PI Code & Short Name	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Short Term Trend	Long Term Trend	Latest Note
<b>PI 40</b> Number of subscribers to garden waste collection service (Max)	5,100	5,110	5,041	5,700	<b>6,100</b>			<b>Q2 2016/17</b> Good increase and uptake on last quarter, well above target.
								
	5,320	5,360	5,400	5,425	5,450			
<b>PI 41</b> Percentage of routine food hygiene premises inspections completed within the quarter (Max)	New PI for 2016/17			88%	<b>100%</b>			<b>Q2 2016/17</b> Regular performance meetings held across the quarter specifically focusing on inspection targets. These meetings supplement 1-2-1 and full team meetings.
								
				95%	95%			