














2018/19 Quarter 2 KPIs and PIs Report – JET Review


























Key: * Cumulatively monitored
Quarterly targets profiled
















max Aim to maximise performance
min Aim to minimise performance

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Directorate: CORPORATE SERVICES - KPIs




















PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (max)	100.00%	96.22%	97.84%	98.90%	99.63%	Q2 2018/19 Numerator: 1607 Denominator: 1613 Very positive uptake on the new procedures by both Suppliers and Departments are responsible for a 99.63% of invoices paid within 30 days. This all cascades into queries being dealt with much quicker and with much more attention, with only 0.37% of invoices going over the 30 day period. Reports show that 99.56% of invoices were paid within 10 days of being received by the payments team.
						
	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 02 Customer satisfaction with services (<i>half yearly</i>) (max)	77%	n/a	67%	n/a	75%	Q2 (H1) 2018/19 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 25% nominal (25.22% actual). Satisfaction levels for many services including Council Housing – Homelessness, Council Housing – Tenant Liaison, Land Charges and Benefits Fraud have improved since the previous panel surveys held in the Spring and Autumn of 2017. During the same period there has been a decline in satisfaction with Council Housing Repairs and Council Supported Day Centres.
						
	76%		76%		76%	
KPI 03 Percentage of Non-domestic Rates Collected (max) *	60.00%	88.30%	99.47%	32.03%	60.36%	Q2 2018/19 Numerator: 27,593,573.04 Denominator: 45,713,104.04
						
	58.75%	87.50%	98.80%	29.60%	59.50%	

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
KPI 04 Accuracy of processing – HB/CTB claims (max)	99.46%	99.23%	100.00%	98.45%	99.50%	Q2 2018/19 Numerator: 199 Denominator: 200 186 New claims and 13 Change of circumstances checked in quarter 2 of 2018/19, and only 1 financial error was identified, giving an accuracy rate of 99.50%. We continue to achieve our target of 98% due to our proactive checking arrangements which identifies any potential training issues quickly and allows us to give prompt and appropriate training
						
	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 05 Percentage of Council Tax collected (max) *	58.52%	86.76%	99.17%	30.04%	58.16%	Q2 2018/19 Numerator: 35,977,084.48 Denominator: 61,857,865.68 Small drop in collection due to 12 month instalments now being offered to customers which is changing profile of targets. In addition there has been a small change in collection due to rise in Council Tax liability this financial year
						
	58.20%	86.00%	98.70%	29.80%	59.50%	
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	21.0	21.3	21.8	22.4	23.9	Q2 2018/19 Numerator: 6,647 Denominator: 278 71 new claims to Housing Benefit (HB) were processed taking a total of 1,456 days. 207 new claims to Local Council Tax Support (LCTS) were processed taking 5,191 days. Vacant posts which lead to a small drop in performance were recruited to in September. Subsequent performance improvements are expected in Q3.
						
	22.0	22.0	22.0	22.0	22.0	
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	7.0	6.1	3.6	5.2	6.0	Q2 2018/19 Numerator: 29,492 Denominator: 4,917 2,166 changes in circumstance to Housing Benefit (HB) were processed taking a total of 14,129 days. 2,751 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 15,363 days.
						
	7.0	7.0	7.0	7.0	7.0	
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (min) *	2.19	3.66	5.50	0.97	2.13	Q2 2018/19 Numerator: 412.5 Denominator: 362 1.14 days lost due to sickness for this quarter. Cumulative: Numerator: 766.5 Denominator: 360 = 2.13 days per member of staff for the year to date.
						
	3.50	5.25	7.00	1.75	3.50	











PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
KPI 07 (b) Average number of days lost per employee through long-term sickness absence (min)	40.28	33.73	41.30	32.80	33.50	Q2 2018/19 Numerator: 302 Denominator: 9 Average of 33.5 days off work for the nine long term sick cases this quarter. Three have now returned to work with the other six still remaining off work under a fit note.
						
	44.00	44.00	44.00	44.00	44.00	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (max) *	96.47%	97.25%	98.24%	93.70%	95.97%	Q2 2018/19 Numerator: £3,697,800.59 Denominator: £4,050,263.66 (91.30%) Cumulative: Numerator: £7,464,971.73 Denominator: £7,778,431.80 (95.97%) This PI has exceeded the target due to the rigorous approach to rent collection and regular checking and support by the Arrears Officer to the tenant in arrears to assist them in maintaining their payment agreements. Collection is still holding up despite the move to Universal Credit full service in October 2017 although the UC accounts are starting to impact on the overall arrears figure.
						
	94.55%	95.55%	97.50%	89.60%	94.65%	
KPI 17 Local Council Tax Support Collection Rate (max) *	51.33%	75.26%	87.52%	25.36%	53.53%	Q2 2018/19 Numerator: (Total Net Receipts) £357,952 Denominator: (Total Net Liability) £668,687.03, 00
						
	48.00%	77.00%	87.00%	25.00%	50.00%	

Directorate: PUBLIC SERVICES - KPIs





















PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
KPI 08 (a) Average re-let time in days (all re-lets including time spent in works)	75	49	59	52	51	<p>Q2 2018/19 Numerator: 2,611 (void days) Denominator: 51 (re-lets)</p> <p>NOTE: INDICATOR REVISED</p> <p><i>Review of void indicator calculations undertaken to ensure accurate benchmarking can be completed.</i> Revised KPI 08 (a) includes both major and standard works as per current Housemark guidance (previously only standard) Retrospective data re-calculated and shown in report for comparison purposes.</p> <p>The overall void target has been impacted by specific properties where the programme of works increased beyond the initial assessment as the initial works progressed. These types of properties involve multiple contractors, requiring tight management to ensure contractors are on site in the required order to complete the work in a timely manner. This is where slippage has occurred. Going forward works programmes will be developed and managed more affectively by the appointed Surveyor, who has overall flexibility to select contractors who are able to deliver within our targets. We have also implemented changes within the current process to track trends in contractor performance to increase overall void management.</p> <p>There have been no delays with the general needs lettings as each one has been let from the Monday immediately following completion of the void works. Some sheltered accommodation and housing for older persons has proven to be more difficult to let, especially sheltered bedsits and bungalows in outlying villages with more limited services/public transport. This has resulted in some of the properties having to be advertised more than once as people have refused them. We are monitoring which properties are hard to let and this information will be considered within our future development programme.</p>
	42	42	42	42	42	
KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (max)	88.89%	88.89%	90.00%	60.00%	80.00%	<p>Q2 2018 /19 Numerator: 8 Denominator: 10</p> <p>Cumulative: Numerator: 14 Denominator: 20 (70%)</p> <p>Performance target exceeded. Increased use of Planning Performance Agreements (PPAs) and Project Management of Cases</p>
	60.00%	60.00%	60.00%	60.00%	60.00%	

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
KPI 12 Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (max)	76.64%	73.63%	64.22%	76.92%	65.69%	Q2 2018/19 Numerator: 90 Denominator: 137 Cumulative: Numerator: 170 Denominator: 241 (70.54%) Target not being met. Slippage in performance on routine applications during Q2. Some work via IDOX Enterprise to improve time management on routine planning applications, should improve performance for the rest of the year.
						
	75.00%	75.00%	75.00%	75.00%	75.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (max)	79.15%	79.39%	79.86%	83.82%	84.72%	Q2 2018 /19 Numerator: 194 Denominator: 229 Cumulative: Numerator: 422 Denominator: 501 (84.23%) Target being exceeded. More fast track focussed approach to dealing with householder planning applications. Some challenges on conservation applications but target met again through focussed approach from team.
						
	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max)	50.67%	52.24%	44.85%	54.66%	TBC	Q2 2018 /19 <i>Q2 Data not yet verified and available from Essex County Council.</i>
					TBC	
	55.00%	51.00%	50.00%	51.00%	55.00%	
KPI 15 (b) Percentage of domestic collections of waste and recyclables successfully made on first visit (max)	99.86%	99.91%	99.84%	99.89%	99.89%	Q2 2018/19 Numerator: 952,928 (Number of successful collections) Denominator: 954,000 (Total number of scheduled collections) Good consistent performance with a trend of the missed bins reducing each month. Number of missed bins: 974
						
	99.90%	99.90%	99.90%	99.90%	99.90%	

Directorate: CHIEF EXECUTIVE - PIs

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
PI 06 Percentage of standard searches carried out in 10 working days (max)	93%	100%	100%	100%	100%	Q2 2018/19 Numerator: 409 Denominator: 408 100% response target met.
						
	100%	100%	100%	100%	100%	
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	81%	90%	89%	89%	96%	Q2 2018/19 Numerator: 21 Denominator: 22 There was one meeting in this quarter for which the minutes were published after 10 working days. This was due to pressure of work during a month when induction was taking place of three new starters joining a team of 8, one post remaining unfilled, and during the absence on annual leave of one officer. It should be noted that this is the first quarter since 2015/16 when the Performance Indicator target has been met. Whilst the Democratic Services team have worked consistently hard during the intervening time since then, this achievement possibly reflects a focus on preparing Minutes in an agreed concise, summarised style; the fact that the service has now implemented the meetings management system, so the hard work of introducing a new system has started to become more manageable; and the absence from the quarter of any electoral events other than a parish by election.
						
	95%	95%	95%	95%	95%	
















Directorate: CORPORATE SERVICES - PIs

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
PI 02 Average time (days) to pay supplier invoices (min)	8.5	12.1	9.7	7.4	7.0	Q2 2018/19 Numerator: 11,251 Denominator: 1,613 New electronic processes that were put in place were adopted by most suppliers and departments making it more efficient in following up on any delays with payment, taking an average of 6.98 days from the Invoice date until paid date. It also took an average of 3.38 days for invoices to be completed from the time they were received by the payments team to the time they got paid to suppliers
						
	11.0	11.0	11.0	11.0	11.0	
PI 03 Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (min)	.8%	1.6%	2.2%	5.4%	6.6%	Q2 2018/19 Numerator: £27,252.65 (Debt over 90 days old, and not subject to a payment arrangement) Denominator: £413,189.34 (Total Outstanding Debt) Two accounts are affecting the outturn. One is currently with legal regarding disputed recharge and the other account is held under a charging order and will not be paid until property sold.
						
	4.0%	4.0%	4.0%	4.0%	4.0%	
PI 20 Percentage of IT help Desk calls resolved within target (max)	99.18%	98.38%	98.89%	98.92%	98.30%	Q2 2018/19 Numerator: 1446 Denominator: 1471 1471 calls of which 1446 resolved within SLA target of 4 hours
						
	95.00%	95.00%	95.00%	97.00%	97.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (max) #	4,112	2,782	3,019	3,217	3,315	Q2 2018/19 Visitors to Museum below target, although the highest number of visitors in a quarter for a year. Exhibitions have been well-received but long heatwave appears to have kept people outdoors and there is anecdotal evidence that this has affected museum visits generally this summer. Cumulative: 6,532
						
	4,000	3,100	3,500	3,400	4,000	

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
PI 44 % of customer enquiries resolved at first point of contact (max)	NEW PI FOR 2018/19			87%	86%	Q2 2018/19 Numerator: 30,519 Denominator: 35,613 An excellent performance by the Customer Services team despite a higher than usual volume of customer contacts. There have been three retirements in the team last quarter and replacements have now started in post which has had a positive impact on performance.
				80%	80%	
PI 45 Total users of Museum service (max) #	16,286	15,978	16,163	9,890	10,316	Q2 2018/19 User figures just under target by 2%, due to drop in visitor figures with long heatwave. Website visits actually higher than previous quarter and staff answered twice as many collections enquiries as in previous quarters. Cumulative: 20,206
	10,500	9,000	10,000	10,500	10,500	

Directorate: PUBLIC SERVICES - PIs

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
PI 16 Number of households living in temporary accommodation (min)	18	12	12	11	15	Q2 2018/19 15 (1 in emergency accommodation and 14 in Council owned).
	14	14	14	14	14	
PI 30 Percentage planning applications validated within 5 days (max)	100%	100%	100%	100%	99%	Q2 2018/19 Numerator: 422 Denominator: 427 Cumulative : Numerator: 890 Denominator: 895 (99.44%) Good effort from the team where they have been training on the more complicated applications which meant that five applications exceeded the five working days to validate.
	95%	95%	95%	95%	95%	

PI Code & Short Name	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note
PI 40 Number of subscribers to garden waste collection service (max)	6,674	6,740	6,738	7,206	7,325	Q2 2018/19 Good performance and above target.
						
	6,350	6,400	6,400	6,800	7,000	
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (Max)	98%	97%	91%	69%	83%	Q2 2018/19 Numerator: 64 Denominator: 77 The team has secured part replacement of a qualified and competent officer able to assist in the inspection of premises. The trainee technical officer, will remain unable to inspect food premises for approximately 18- 24 months.
						
	98%	98%	98%	98%	98%	
PI 42 Percentage of planning appeals upheld (min)	18%	46%	29%	50%	22%	Q2 2018/19 Numerator: 5 Denominator: 23 Cumulative: Numerator: 11 Denominator: 35 (31.42%) Quarter performance on target. Cumulatively annual target crept above 30% allowed, but no cause for concern at this stage considering the quarter's good performance.
						
	30%	30%	30%	30%	30%	