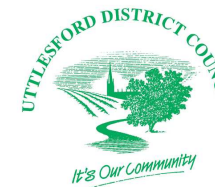


2013/14 Quarter 1 Key Performance Indicators

Report Author: Tülay Norton

Generated on: 16 July 2013



Directorate Chief Executive


























PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	96.04%	95.56%	94.72%	93.39%	95.56%	Q1 2013/14 Numerator: 86 Denominator: 90 = 95.56%. During April, various personnel changes within Finance began, which resulted in an almost new temporary Exchequer team being employed. Despite this, actual compares favourably with target. During June, Management decided to defer one week's payment run to enable Finance to focus on other responsibilities. Note: The data used is based upon samples taken of 3-4%. This performance is an improvement on Q4 and reverses a declining trend over the past year.
	95.00%	96.00%	97.00%	97.50%	95.00%	
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	30.36%	57.44%	84.72%	96.30%	29.67%	Q1 2013/14 Numerator: 12,596,975.88 Denominator: 42,457,173.13 = 29.67% collected. Non Domestic rate collection is slightly down on the same period last year, local businesses are continue to suffer in the current economic climate, and we are still suffering from the second largest ratepayer continue to default on the 2013/2014 rates bill. This company was wound up by the council on the 1st July 2013.
	30.50%	59.00%	88.00%	99.20%	29.00%	
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	98.31%	98.84%	98.94%	100.00%	96.86%	Q1 2013/14 191 claims checked in Quarter 1 with 6 errors = 96.86 % accuracy. Performance this quarter is below the level we would wish it to be. The reasons are that during this quarter we have implemented Local Council Tax Support and Housing Benefit reductions, which has seen a surge in demand for the Benefits service, but this has coincided with a spike in staff turnover and use of temporary staff. Recruitment will be complete in early Q2 and new staff will be trained, so sub-optimal performance may still be in place for Q2, but revert to target levels by Q3.
	99.00%	99.00%	99.00%	99.00%	99.00%	
















PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	30.66%	59.19%	87.45%	98.99%	30.29%	Q1 2013/14 Numerator: 14,813,729.67 Denominator: 48,902,025.87 = 30.29% Council Tax collection is slightly down on comparison with the same period last year This reflects the economic climate across the country, and a newly introduced method of calculating the collection rate. We are calculating the indicator slightly differently this year (to be consistent with Government statistical returns we have to complete); as a result there is a slight difference (approx 0.5% over a full year) in the reported performance.
	30.00%	58.00%	87.00%	98.80%	29.00%	
KPI 06a (NI 181) Time taken (days) to process Housing Benefit/Council Tax Benefit new claims (Min)	17.3	17.4	21.4	19.9	21.7	Q1 2013/14 284 new claims to Housing Benefit taking 6690 days = 23.56 days and 277 new claims to Local Council Tax Support taking 5479 days = 19.78 days. Which is an average of 21.67 days for all new claims in Quarter 1 2013. Performance this quarter is below the level we would wish it to be. The reasons are that during this quarter we have implemented Local Council Tax Support and Housing Benefit reductions, which has seen a surge in demand for the Benefits service, but this has coincided with a spike in staff turnover and use of temporary staff. Recruitment will be complete in early Q2 and new staff will be trained, so sub-optimal performance may still be in place for Q2, but revert to target levels by Q3.
	20.0	20.0	20.0	20.0	20.0	
KPI 06b (NI 181) Time taken (days) to process Housing Benefit/Council Tax Benefit change events (Min)	6.6	6.8	6.7	3.9	5.3	Q1 2013/14 3573 Housing Benefit changes taking 25406 days = 7.11 days and 2006 LCTS changes of circumstances taking 7162 days = 3.57 days. This equates to 5.34 days for changes of circumstances in Quarter 1 Apr to Jun 2013
	8.0	8.0	8.0	8.0	8.0	

Directorate Corporate Services

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	1.71	3.14	5.02	6.56	.79	Q1 2013/14 Numerator: 263 Denominator: 335= 0.79 days for the quarter. We currently have no one on long term sickness
	1.75	3.50	5.25	7.00	1.75	




Directorate Public Services

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	30.69	16.86	20	21	16.6	Q1 2013/14 Numerator: 448 Denominator: 27. Performance for this quarter has improved significantly again. All service areas involved with the management of voids have been meeting on a weekly basis to discuss issues and ensure empty property times are kept to a minimum. The formation of a dedicated depot voids team has also led to improved performance on void turnaround times.
						
	25	25	25	25	21	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	0	0	2	0	0	Q1 2013/14 KPI accidents reportable to HSE (RIDDOR) Target per period is Zero 0 - Achieved this period as accidents reported to HSE as RIDDOR was 0.
						
	0	0	0	0	0	
KPI 10 Rent collected as a percentage of rent owed (excluding arrears b/f)	98.78%	98.46%	99.00%	101.37%	100.63%	Q1 2013/14 Numerator: £3,624,793.49 Denominator: £3,602,222.23 (100.63%) The PI is currently on target with a reported collection rate being slightly better than expected. Performance can be above 100% when some arrears from the previous year can be recuperated within the period. Specific focus on rent collection activities within the Rents team will be supporting further performance improvements for this PI.
						
	98.05%	98.55%	98.80%	99.05%	98.10%	
KPI 11 (NI 157a) Processing of planning applications: Major applications (within 13 weeks) (BV109a) (Max)	14.29%	40.00%	50.00%	66.67%	64.71%	Q1 2013/14 Numerator: 11 Denominator: 17 = 64.71% . Target achieved for Q1. Month by month break down for Q1: April: Num: 2 Den: 4 = 50% May: Num: 4 Den: 7 = 57.14% June: Num: 5 Den: 6 = 83.33%
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 (NI 157b) Processing of planning applications: Minor applications (within 8 weeks) (BV109b) (Max)	59.74%	80.28%	55.56%	78.02%	76.47%	Q1 2013/14 Numerator: 52 Denominator: 68 = 76.47% . Very close to target. May & June monthly target met or exceeded significantly, sustained improvement being achieved. Month by month break down for Q1: April: Num: 12 Den: 20 = 60% May: Num: 20 Den: 23 = 86.96% June: Num: 20 Den: 25 = 80%
						
	80.00%	80.00%	80.00%	80.00%	80.00%	

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note			
KPI 13 (NI 157c) Processing of planning applications: Other applications (within 8 weeks) (BV109c) (Max)	78.89%	69.28%	70.48%	86.84%	91.59%	Q1 2013/14 Numerator: 294 Denominator: 321 = 91.59% . Target exceeded. Month by month break down for Q1: April: Num: 84 Den: 92 = 91.30% May: Num: 108 Den: 118 = 91.53% June: Num: 102 Den: 111 = 91.89%			
							82.00%	82.00%	82.00%
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	59.80%	56.29%	53.57%	55.55%	55.14%	Q1 2013/14*Estimate* based on Apr,May and available information for Jun. Final value will be available end of May. Final value should be higher as waiting on recycling information from Tesco and street sweeping calculation from EWD.			
							56.00%	56.00%	55.00%
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)	53	132	127	83	71	Q1 2013/14 Numerator: 610 (missed bins) Denominator: 858,000 (collections) x 100,000 = 71.1. The more recent monthly missed bin values (May 65, Jun 54) demonstrate that values are continuing to trend towards the anticipated level.			
							50	50	50

* Cumulatively monitored

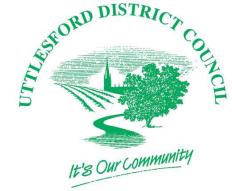
Quarterly targets for these indicators have been profiled

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.

2013/14 Quarter 1 Performance Indicators


Report Author: Tülay Norton

Generated on: 16 July 2013


















Directorate Chief Executive





















PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	N/A	100%	100%	100%	See latest note	Q1 2013/14 As in previous year, this indicator is not measured for Q1 because the finance team is wholly occupied on producing the statutory accounts.
		95%	95%	95%		
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	11.7	12.5	12.8	13.8	11.5	Q1 2013/14 Numerator: 1,039 Denominator: 90 = 11.54 days. See KPI 01 for further explanation.
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	3%	2%	4%	1%	1%	Q1 2013/14 As at 1 July 2013, total outstanding sundry debt was £503,283 of which £6,917 was over 90 days old and not subject to a payment agreement.
	8%	8%	8%	8%	5%	
PI 04 (CI 30) % of Procurement Strategy Action Plan actions completed by due date *	20%	40%	70%	90%	0%	Q1 2013/14 By end of Q1 one action was due to be completed, but this had not been done because it requires interaction with businesses via the UDC website, this will now be completed in Q2.
	20%	40%	60%	90%	20%	
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	99.83%	90%	89.78%	99.53%	100%	Q1 2013/14 Numerator: 500 Denominator: 500. System has been working well during this period, staff more used to the system and have made great efforts to ensure a speedy turnaround.
	100%	100%	100%	100%	100%	
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 working days (CG3) (Max)	94%	93%	97%	100%	100%	Q1 2013/14 Numerator: 25 Denominator: 25 = 100%. Performance good due to prompt responses from officers from other sections regarding approval of draft minutes, also the work load was to some extent shared more, due to reliance on Electoral Registration Officer to cover 2 meetings.
	95%	95%	95%	95%	95%	






PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 39 Number of written customer complaints against leisure centre usage (Min)	New PI for 2013/14				2	Q1 2013/14 Two complaints received via e-mail have spoken to LC regarding them and working to resolve issue.
						
					2	





Directorate Corporate Services










PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	68,939	132,031	199,566	261,794	67,136	<p>Whilst this quarter is up compared to target it is lower than 1st quarter of 2012/13.</p> <p><u>2013/14 Q1 compared to 2012/13 Q1</u></p> <p>Employees' mileage has reduced by 1,803 miles giving a decrease of 2.62%</p> <p>Councillors mileage has reduced by 4,622 miles giving a decrease of 40.45%</p> <p>The total reduction in mileage for Q1 is 6,425 giving an overall decrease of 7.99%</p>
						
	68,750	137,500	206,250	275,000	65,000	
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	96.15%	97.71%	96.61%	96.14%	97.72%	Q1 2013/14 ICT review not yet completed so current staffing levels mean target is relatively easily achieved. 1318 calls of which 1288 were resolved in time.
						
	96.50%	96.50%	96.50%	96.50%	90.00%	
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max) #	4,873	4,264	3,373	3,929	5,017	Q1 2013/14 Exceptional performance 52% over target mainly due to activities programme and publicity, especially Kids in Museums award for which the Museum was in top 20 nationwide. Cumulative 5017.
						
	3,500	4,500	3,700	4,300	4,300	

Directorate Public Services

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 14 (SI 21a) Homelessness: Number of people presenting as homeless (Min)	16	11	19	28	29	Q1 2013/14 Count: 29 homeless applications. Continuation of pattern of high number of presentations on-going since last year. Need to work to improve prevention but access to private rented sector is challenging. The number of cases where positive intervention by the Council has prevented homelessness for Q1 is 13 (11 cases prevented + 2 relieved = 13).
						
	12	12	12	12	15	
PI 15(HMPI 102) % Residents satisfied with the most recent repair	94.0	94.0	96.0	95.4	94.3	Q1 2013/14 Numerator: 430 Denominator: 456 = 94.3 %. Target not met for this quarter. High level analysis indicates that customer expectations may not have been clearly identified resulting in some dissatisfaction. This appears to be mainly around appointment times not being determined and agreed. Review of process and targets will be completed during 2013/14.
						
	95.5	95.5	95.5	95.5	98.0	
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	18	18	18	22	14	Q1 2013/14: Snapshot 30 June 2013. 2 in B&B + 2 in supported + 10 in Council-owned = 14 cases. Positive reduction on previous year due to changes for some residents who had been in TA for a long period of time.
						
	10	10	10	10	15	
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,284	1,270	1,274	1,285	1,247	Q1 2013/14 837 lifeline + 410 sheltered tenants. More tenants have moved from Mead Court so increase in stock unavailable to rent. The total number of lifelines has dropped this quarter due to the cleansing of the lifeline database of old records etc, There have been 28 installs this quarter and 23 removals, most removals are due to customer's death or moving into full time care.
						
	1,350	1,375	1,400	1,425	1,300	




PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%	Q1 2013/14 Target set all accidents to be investigated within 10 days of occurrence - Target met 14 accidents this period all investigated within 10 day time period.
						
	100%	100%	100%	100%	100%	

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 24a Planning appeals allowed for major applications (Min) (BV204) (CI 22)	New PI for 2013/14				0%	Q1 2013/14 Numerator: 0(allowed) Denominator: 1 = 0% . A single decision dismissed.
						
					30.0%	
PI 24b Planning appeals allowed for minor applications (Min) (BV204) (CI 22)	New PI for 2013/14				0%	Q1 2013/14 Numerator: 0 Denominator: 0 = 0% . No decisions received.
						
					45.0%	
PI 24c Planning appeals allowed for other applications (Min) (BV204) (CI 22)	New PI for 2013/14				50.0%	Q1 2013/14 Numerator: 1 Denominator: 2 = 50% . Too small a figure (only two decisions) to comment upon.
						
					45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	New PI for 2013/14				0%	Q1 2013/14 Numerator: 0 Denominator: 1 = 0% . Single decision upheld.
						
					30.0%	

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Latest Note
PI 30 (SI 39) % planning applications validated within 5 days (DS4) (Max)	33%	No data provided due to reporting issues	30%	32%	77%	<p>Q1 2013/14 Numerator: 371 Denominator: 480 = 77.29%. A significant improvement from previous quarters. While the target has altered to 'within 5 days' this takes into account the application process prior to receipt by the Registration Team (i.e. scanning, cashiers, allocation).</p> <p>Please note during the quarter there have been:</p> <ol style="list-style-type: none"> Five days which we were unable to receive electronic applications through the Portal because of IDOX/Portal issues. 1/2 day power cut which meant no acknowledgement letters could be produced - the report relies on this date. 3 days where the scanning team couldn't scan big plans which means validation could not occur. A total of 4 1/2 days where the system was running slowly or not at all for some people which impacts on the processing speed. DMS runs slow most afternoons which slows the Registration Team members down because they can't move on until the documents are indexed and on the web.
						
	90%		90%	90%	90%	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	306.7	342.11	183.5	57.6	391	<p>Q1 2013/14 below target partly due to lower than anticipated uptake of service. Promotional campaign to be run in an effort to increase participation.</p>
						
	170	200	110	0	450	

* 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.