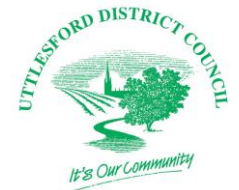












2014/15 Quarter 2 Key Performance Indicators

Report Author: Tülay Norton




Generated on: 10 November 2014



| Directorate Chief Executive | | | | | | |
|---|------------|------------|------------|------------|------------|--|
| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
| KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max) | 92.22% | 96.67% | 97.78% | 95.56% | 94.44% | Q2 2014/15 Numerator: 85 Denominator: 90 = 94.44% Of the invoices sampled, four were found to be outside the acceptable criteria. RSS remains an impact on performance, with currently more man hours spent resolving outstanding issues. % of payments made within the targeted 30 days = 94, (prior Qtr.95). 29% < 10 days, 53% < 20 days & 12% < 30 days. Total invoices processed during the quarter 2842, (2789 prior Qtr). |
| | | | | | | |
| | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | |
| KPI 03 Percentage of Non-domestic Rates Collected (Max) * | 59.20% | 87.90% | 98.81% | 29.72% | 58.34% | Q2 2014/15 Numerator: 25,031,188.24 Denominator: 42,904,250.83 = 58.34%. Collection has increased due to the second largest ratepayer now successfully liaising with the Council and instalments being made on time. |
| | | | | | | |
| | 56.00% | 84.00% | 97.00% | 29.00% | 56.00% | |
| KPI 04 Accuracy of processing - HB/CTB claims (Max) | 98.30% | 100.00% | 96.83% | 98.91% | 99.38% | Q2 2014/15 322 claims checked with 2 errors giving an accuracy rate of 99.38%. |
| | | | | | | |
| | 99.00% | 99.00% | 99.00% | 98.00% | 98.00% | |
| KPI 05 % of Council Tax collected (Max) * | 58.54% | 86.85% | 98.77% | 30.32% | 58.51% | Q2 2014/15 Numerator: 29,682,381.98 Denominator: 50,735,041.71 = 58.51%. Collection is holding well despite carrying out single resident discount review which has meant an increased liability for some customers who have had their award cancelled. |
| | | | | | | |
| | 57.00% | 85.00% | 98.00% | 29.00% | 57.00% | |

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|---|---|---|---|---|---|---|
| KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min) | 21.2 | 18.6 | 18.4 | 21.6 | 24.0 | Q2 2014/15 There were 195 new claims to Housing benefit taking 4559 days and 271 new claims to LCTS taking 6629 days. This is a total of 466 new claims taking 11188 days which equates to an average of 24.00 days. The benefits team are amending processes to enable the target to be met in future quarters. |
| |  |  |  |  |  | |
| | 20.0 | 20.0 | 20.0 | 22.0 | 22.0 | |
| KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min) | 6.2 | 5.2 | 4.8 | 6.8 | 6.3 | Q2 2014/2015 There were 2991 Housing Benefit changes of circumstance taking a total of 20500 days and 3150 LCTS changes taking a total of 18387 days. The total is 6141 changes of circumstances taking a total of 38887 days which equates to an average of 6.3 days. |
| |  |  |  |  |  | |
| | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | |
















Directorate Corporate Services

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|---|---------------|---|---------------|---|--|
| KPI 02 Customer satisfaction with services (Max) | 76% | N/A | 74% | N/A | 78% | H1 2014/15 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 22% nominal (22.10% actual). Satisfaction levels for many services including the Animal Warden, Building Control, Council Housing – Homelessness, Tenant Liaison, Environmental Health, the Museum and Planning Enforcement have improved since the previous panel survey in March 2014. During the same period there has been a small decline in satisfaction with the Council Supported Day Centres, Pest Control, Waste and Recycling and the website. Two Planning services, though, have seen a marked decline since March with satisfaction in Planning advice dropping from 67% down to 58% and satisfaction with Planning applications going down from 57% to 48% during this period. |
| |  | |  | |  | |
| | 75% | | 75% | | 76% | |

| | | | | | | |
|---|------|------|------|------|------|---|
| KPI 07 Average number of sickness days per employee per annum (Min) * | 3.45 | 5.84 | 8.27 | 2.14 | 4.52 | Q2 2014/15 Numerator: 818 Denominator: 342 = 2.39 days for the quarter (2.66 last year). The figure for the long term sick is 0.35 days per member of staff. Cumulative Numerator: 1579 Denominator: 349 = 4.52 days per member of staff for the quarter. The figure for long term sick is 1.77 days per member of staff. |
| | | | | | | |
| | 3.50 | 5.25 | 7.00 | 1.75 | 3.50 | |




Directorate Public Services

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|------------|------------|------------|------------|------------|---|
| KPI 08 (GNPI 36) Average re-let time in days (General Needs only) | 9.21 | 14.3 | 13 | 18 | 16 | Q2 2014/15 Numerator: 196 Denominator: 12. A combination of lower turnaround times and less voids has seen an improvement in this PI this quarter. A dedicated Voids workforce is to be introduced that should add further improvement of this PI in the coming months. |
| | | | | | | |
| | 21 | 21 | 21 | 18 | 18 | |
| KPI 09 Number of accidents that are reportable under RIDDOR (Min) | 4 | 2 | 5 | 4 | 0 | Q2 2014/15 No RIDDOR reports in Q2 - Accident free whole of August. |
| | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | |
| KPI 11 Processing of planning applications: Major applications (within 13 weeks) (Max) | 63.64% | 66.67% | 62.50% | 76.92% | 66.67% | Q2 2014/15 Numerator: 8 Denominator: 12 = 66.67%. Cumulative Numerator: 18 Denominator: 25 = 72%. Quarterly target achieved. |
| | | | | | | |
| | 60.00% | 60.00% | 60.00% | 60.00% | 60.00% | |
| KPI 12 Processing of planning applications: Minor applications (within 8 weeks) (Max) | 84.47% | 80.00% | 61.90% | 83.33% | 81.25% | Q2 2014/15 Numerator: 91 Denominator: 112 = 81.25%. Cumulative Numerator: 166 Denominator: 202 = 82.18%. Quarterly target achieved. |
| | | | | | | |
| | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% | |
| KPI 13 Processing of planning applications: Other applications (within 8 weeks) (Max) | 90.32% | 88.85% | 88.58% | 90.14% | 89.83% | Q2 2014/15 Numerator: 265 Denominator: 295 = 89.83%. Cumulative Numerator: 585 Denominator: 650 = 90%. Quarterly target achieved. |
| | | | | | | |
| | 82.00% | 82.00% | 82.00% | 82.00% | 82.00% | |

| | | | | | | |
|---|---|---|---|---|---|--|
| KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max) | 56.72% | 51.91% | 54.30% | 51.40% | 55.10% | Q2 2014/15 Numerator: 4,085.74 tonnes (recycled and composted) Denominator: 7,415.81 tonnes (total domestic waste arising). Uncertainty of the actual contamination level at our co-mingled recycling customer is still to be resolved and might adversely affect results. The result for Q2 is expected to be above the annual figure as there are 13 recycling weeks in the quarter. |
| |  |  |  |  |  | |
| | 59.10% | 55.30% | 52.40% | 55.02% | 58.01% | |
| KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min) | 71 | 49 | 60 | 98 | 128 | Q2 2014/15 Numerator: 1220 (missed bins) Denominator: 954,000 (collections) x 100,000 = 128. During this quarter there was again a high percentage of contractors employed, as well as more than desired level of sickness (including long term sick), which inevitably results in a high missed bin count. However, the true level of missed bins is likely to be overstated in this figure as all reported missed bins are included, irrespective of whether they contain contamination or were not left out on time. (Collection rate 99.87%) |
| |  |  |  |  |  | |
| | 45 | 45 | 40 | 40 | 40 | |
| KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) * | 94.63% | 96.29% | 97.52% | 89.50% | 93.36% | Q2 2014/15 Numerator: £3,972,365.83 Denominator: £4,574,392.78 (86.84%). Cumulative Numerator: £7,480,737.12 Denominator: £8,012,932.60 = 93.36%. Although slightly under target continued specific focus on rent collection activities within the Rents team should support the performance of this PI and enable it to reach target by Q4. |
| |  |  |  |  |  | |
| | 93.55% | 94.55% | 96.30% | 88.50% | 93.55% | |

* Cumulatively monitored

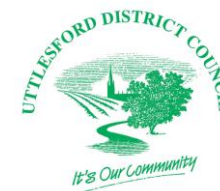
Quarterly targets for these indicators have been profiled

| 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. |

2014/15 Quarter 2 Performance Indicators

Report Author: Tülay Norton

Generated on: 10 November 2014



Directorate Chief Executive































| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|---|------------|------------|------------|------------|------------|--|
| PI 02 Average time to pay supplier invoices (Min) | 11.6 | 10.8 | 11.2 | 15.8 | 14.4 | Q2 2014/15 Numerator: 1300 Denominator: 90 = 14.4. A positive response & reduction from prior quarter, however RSS continues to create delays whilst personnel transfer knowledge from the training session to "hands on". Cumulative for six months, April - September = 15.14. |
| | 12.5 | 12.5 | 12.5 | 12.0 | 12.0 | |
| PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min) | 2.6% | 3.7% | 1.1% | 10.3% | 4.1% | Q2 2014/15 As at 1 Oct 2014, total outstanding sundry debt was £631,978.97 of which £26,156.07 was over 90 days old and not subject to a payment agreement. The issue with one account has now been resolved by our legal department and the service invoices direct. |
| | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | |
| PI 06 % of standard searches carried out in 10 working days (Max) | 100% | 100% | 100% | 100% | 99.59% | Q2 2014/15 Numerator: 244 Denominator: 245. Only one search not completed within 10 working days, due to resolving queries before search could be completed. |
| | 100% | 100% | 100% | 100% | 100% | |
| PI 21 % of minutes from meetings made available to the public within 10 working days (Max) | 100% | 100% | 88% | 100% | 95% | Q2 2014/15 Numerator: 18 Denominator: 19. The target of 95% was achieved. One set of minutes was published one day after the 10 working day time limit. This was due to pressure of other work on the section. |
| | 95% | 95% | 95% | 95% | 95% | |
| PI 39 Number of written customer complaints against leisure centre usage (Min) | 0 | 0 | 2 | 3 | 0 | Q2 2014/15 No complaints received by the District Council during this quarter. |
| | 2 | 2 | 2 | 2 | 2 | |





















Directorate Corporate Services

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|------------|------------|------------|------------|------------|---|
| PI 20 % of IT help Desk calls resolved within target (Max) | 97.01% | 97.70% | 96.83% | 93.34% | 98.88% | Q2 2014/15 1603 calls 1585 done within SLA. Additional 1 FTE resource in-situ during the quarter due to a management handover. |
| | | | | | | |
| | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% | |
| PI 22 Museum users: Total visitors to the museum building and on-site events (Max) # | 4,709 | 4,298 | 3,528 | 3,900 | 4,205 | Q2 2014/15 Visitor figures 5% over target, maintaining visit levels. Cumulative 8,105 |
| | | | | | | |
| | 3,300 | 3,400 | 4,000 | 3,200 | 4,000 | |

Directorate Public Services




| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|------------|------------|------------|------------|------------|--|
| PI 14a Homelessness: Number of people presenting as homeless (Min) | 24 | 30 | 14 | 30 | 30 | Q2 2014/15 Presentations have remained static due to continuing difficult economic times and the lack of affordable housing, either social or private within the district. Advice and prevention are still the main focus. |
| | | | | | | |
| | 15 | 20 | 25 | 25 | 25 | |
| PI 14b The number of cases where positive intervention by the Council has prevented homelessness | 23 | 26 | 18 | 14 | 9 | Q2 2014/15 Total prevented and relieved =9 which is down on the last 2 quarters. Increasingly a lot of the homeless cases presenting have been complex and involved debt and mental health issues and were not preventable owing to their nature. It is still a very challenging time with an increasing lack of affordable privately rented accommodation. The start of an in house rent deposit scheme in April 2014 involving the empty homes officer is providing more positive opportunities to liaise and work with local landlords but it is still difficult to persuade landlords to take on tenants who are on benefits or have a poor credit history. |
| | | | | | | |
| | 35 | 35 | 35 | 35 | 35 | |

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|---|---|---|---|---|--|
| PI 15 % Residents satisfied with the most recent repair (Max) | 99.30% | 98.50% | 98.00% | 99.28% | 99.78% | Q2 2014/15 Numerator: 448 Denominator: 449 Performance above target. |
| |  |  |  |  |  | |
| | 98.00% | 98.00% | 98.00% | 98.50% | 98.50% | |
| PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min) | 19 | 32 | 15 | 26 | 13 | Q2 2014/15 Snapshot as at 30 September 2014. Council owned and shared accommodation = 12 cases. Emergency B&B placements = 1. The emergency placement was a 17 year old that we temporarily housed whilst working with social services to house him permanently. Excellent results for a snapshot with numbers have halved. Sound casework and good prevention work ensured that families were moved into permanent accommodation promptly. |
| |  |  |  |  |  | |
| | 15 | 15 | 15 | 15 | 15 | |
| PI 17 Number of service users who are supported to establish and maintain independent living | 1,241 | 1,244 | 1,213 | 1,205 | 1,211 | Q2 2014/15 395 sheltered tenants. There are currently only 2 voids within the available sheltered stock of 397. The number of lifelines is 816 making a total of 1211 supported households. The main reason for the removal of lifelines is death; the number of new lifelines continues to match the removals so the overall number remains fairly constant. The work of promoting the service continues. |
| |  |  |  |  |  | |
| | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | |
| PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max) | 89% | 89% | 97% | 100% | 100% | Q2 2014/15 A total of 9 accidents reported Q2, and 1 near miss (No RIDDORS) all investigated within 10 working days. |
| |  |  |  |  |  | |
| | 100% | 100% | 100% | 100% | 100% | |
| PI 24a Planning appeals allowed for major applications (Min) | .0% | .0% | 40.0% | 33.3% | 50.0% | Q2 2014/15 Numerator: 1 Denominator: 2 = 50%. Cumulative Numerator: 2 Denominator: 5 = 40%. Target not achieved this quarter. Relatively small number of decisions this quarter. 2 allowed over the whole year included Wedow Road where refused issue (ecology) was addressed during appeal process. |
| |  |  |  |  |  | |
| | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% | |
| PI 24b Planning appeals allowed for minor applications (Min) | 16.6% | 25.0% | 28.6% | 11.1% | 7.7% | Q2 2014/15 Numerator: 1 Denominator: 13 = 7.7%. Cumulative Numerator: 2 Denominator: 22 = 9.09%. Target achieved. |
| |  |  |  |  |  | |
| | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% | |

| PI Code & Short Name | Q2 2013/14 | Q3 2013/14 | Q4 2013/14 | Q1 2014/15 | Q2 2014/15 | Latest Note |
|--|---|---|---|---|---|---|
| PI 24c Planning appeals allowed for other applications (Min) | 100.0% | 45.5% | 33.3% | 40.0% | 25.0% | Q2 2014/15 Numerator: 1 Denominator: 4 = 25%. Cumulative Numerator: 3 Denominator: 9 = 33.33%. Target achieved. |
| |  |  |  |  |  | |
| | 45.0% | 45.0% | 45.0% | 45.0% | 45.0% | |
| PI 24d Appeals allowed for enforcement notices (Min) | 33.3% | .0% | 50.0% | .0% | 100.0% | Q2 2014/15 Numerator: 1 Denominator: 1 =100%. Cumulative Numerator:1 Denominator: 1 = 100%. Target not achieved very small number of appeal decisions. |
| |  |  |  |  |  | |
| | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% | |
| PI 30 % planning applications validated within 5 days (Max) | 99% | 99% | 99% | 100% | 100% | Q2 2014/15 Numerator: 457 Denominator: 459 = 99.56%. Cumulative: Numerator: 941 Denominator: 944 = 99.68%. |
| |  |  |  |  |  | |
| | 90% | 90% | 90% | 90% | 90% | |
| PI 35 Number of tonnes of garden waste from kerbside collections sent for composting | 420.9 | 216.56 | 50.78 | 340 | 342.8 | Q2 2014/15 The volume of garden waste collected through Q2 is lower than that collected during the same period last year even though there has been an increase in the number of subscribers (4400) to the scheme. Overall the total of kerbside collections and the weekend skip service remains at the same level as last year – 790 tonnes. July and September were very dry months and as a consequence, grass cuttings were lower which has affected the tonnage. |
| |  |  |  |  |  | |
| | 540 | 360 | 100 | 450 | 420 | |

* 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. |