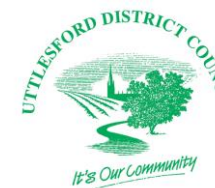


2014/15 Quarter 3 Key Performance Indicators

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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











Directorate Corporate Services

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max)	96.67%	97.78%	95.56%	94.44%	95.56%	Q3 2014/15 Numerator: 86 Denominator: 90 = 95.56%. Of the invoices sampled, four were found to be outside the acceptable criteria. Illness to a key member in October impacted performance, together with high volume of invoices. 45% of payments were made within 10 days, (29%), 39%, within 20 days, (39%) & 11%, within the targeted 30 days, (12%), which equates to 95.56% of invoices paid within the targeted 30 days. Total invoices processed during the quarter 2813, (2842 prior quarter). Generally pleasing performance given reduced personnel & high volume of invoices to process. Note: The data used is based on a sample of 3-4%.
	95.00%	95.00%	95.00%	95.00%	95.00%	
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	87.90%	98.81%	29.72%	58.34%	86.76%	Q3 2014/15 Numerator: 37,215,393.81 Denominator: 42,895,537.45 = 86.76%. Collection is still holding up and the Section is on target with collection rate.
	84.00%	97.00%	29.00%	56.00%	88.00%	

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
KPI 04 Accuracy of processing - HB/CTB claims (Max)	100.00%	96.83%	98.91%	99.38%	98.57%	Q3 2014/15 491 claims checked with 7 financial errors giving an accuracy rate of 98.57%.
						
	99.00%	99.00%	98.00%	98.00%	98.00%	
KPI 05 % of Council Tax collected (Max) *	86.85%	98.77%	30.32%	58.51%	86.95%	Q3 2014/15 Numerator : 44,132,752.79 Denominator: 50,757,524.36 = 86.95%. 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.
						
	85.00%	98.00%	29.00%	57.00%	87.00%	
KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)	18.6	18.4	21.6	24.0	21.8	Q3 2014/15 This quarter there were 190 Housing Benefit new claims taking 3,592 days to process. There were also 254 new claims to Local Council Tax Support taking 6,106 days to process. This is a total of 444 new claims taking a total of 9,698 days; a rounded average time to process of 21.8 days.
						
	20.0	20.0	22.0	22.0	22.0	
KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	5.2	4.8	6.8	6.3	6.5	Q3 2014/15 In Q3 there were 2,366 Housing Benefit changes of circumstance taking a total of 17,252 days. There were also 2,512 Local Council Tax Support changes of circumstance taking 14,245 days. The total is 4,878 changes of circumstance taking a total of 31,497 days; a rounded average of 6.5 days.
						
	8.0	8.0	8.0	8.0	8.0	
KPI 07 Average number of sickness days per employee per annum (Min) *	5.84	8.27	2.14	4.52	7.23	Q3 2014/15 Numerator: 944 Denominator: 349 = 2.70 days for the quarter (2.66 last year). The figure for the long term sick is 0.70 days per member of staff. Cumulative Numerator: 2523 Denominator: 349 = 7.23 days per member of staff for the quarter.
						
	5.25	7.00	1.75	3.50	5.25	
















Directorate Public Services

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	14.3	13	18	16	12	Q3 2014/15 Numerator: 161 Denominator: 13. A combination of lower turnaround times and less voids has seen an improvement in this PI again this quarter. The introduction of the dedicated Voids workforce has already added further improvement to this PI.
						
	21	21	18	18	18	
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	2	5	4	0	1	Q3 2014/15 1 RIDDOR only operative strained back (minor) but off 7 plus days away from work.
						
	0	0	0	0	0	
KPI 11 Processing of planning applications: Major applications (within 13 weeks) (Max)	66.67%	62.50%	76.92%	66.67%	52.94%	Q3 2014/15 Numerator: 9 Denominator: 17 = 52.94 %. Cumulative Numerator: 27 Denominator: 42 = 64.29%. Target not achieved in quarter, some issues over case officers' management of extension of times. Processes have been altered and will be addressed through team and individual meetings. Annual target still on track.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
KPI 12 Processing of planning applications: Minor applications (within 8 weeks) (Max)	80.00%	61.90%	83.33%	81.25%	87.74%	Q3 2014/15 Numerator: 93 Denominator: 106 = 87.74 %. Cumulative Numerator: 259 Denominator: 308 = 84.09 %. Target achieved/exceeded
						
	80.00%	80.00%	80.00%	80.00%	80.00%	
KPI 13 Processing of planning applications: Other applications (within 8 weeks) (Max)	88.85%	88.58%	90.14%	89.93%	94.60%	Q3 2014/15 Numerator: 298 Denominator: 315 = 94.6% Cumulative Numerator: 883 Denominator: 965 = 91.50%. Target achieved/ exceeded
						
	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	51.91%	54.30%	51.40%	55.10%	51.55%	Q3 2014/15 ESTIMATE Final value will only be available beginning of February. We have to wait until then for complete information from all of our recycling customers. The result given is an estimate based on October and November actuals and an estimate for December. Q3 results are expected to be low reflecting reduced composting levels as winter approaches.
						
	55.30%	52.40%	55.02%	58.01%	53.88%	

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	49	60	98	128	79	Q3 2014/15 Numerator: 698 (missed bins) Denominator: 884,000 (collections) x 100,000 = 79. Although there was a marked improvement in sickness levels this quarter there were still 2 long term sicknesses through the whole quarter and hence a requirement for agency staff. Recruitment to supervisor vacancies should provide capacity and capability to carry out absence management, and ensure agency drivers use ICT. (Collection rate 99.92%).
						
	45	40	40	40	40	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	96.29%	97.52%	89.50%	93.36%	95.58%	Q3 2014/15 Numerator: £3,511,189.50 Denominator: £3,973,458.14 (88.37%). Cumulative Numerator: £10,991,926.61 Denominator: £11,500,025.86 = 95.58%. This PI is now on target.
						
	94.55%	96.30%	88.50%	93.55%	94.55%	

2014/15 Quarter 3 Performance Indicators

Directorate Chief Executive




































PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
PI 06 % of standard searches carried out in 10 working days (Max)	100%	100%	100%	99.59%	99.68%	Q3 2014/15 Numerator: 310 Denominator: 311. 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%	88%	100%	95%	96%	Q3 2014/15 Numerator: 26 Denominator: 27 = 96%.The minutes of one meeting were published later than the 10 working day target due to pressure of work.
						
	95%	95%	95%	95%	95%	
PI 39 Number of written customer complaints against leisure centre usage (Min)	0	2	3	0	1	Q3 2014/15 An issue over corporate membership has now been resolved for future.
						
	2	2	2	2	2	





















Directorate Corporate Services

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
PI 02 Average time to pay supplier invoices (Min)	10.8	11.2	15.8	14.4	13.9	Q3 2014/15 Numerator: 1,252 Denominator: 90 = 13.9. The improvement continues, reflecting increased knowledge of RSS & general efficiencies.
	12.5	12.5	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)	3.7%	1.1%	10.3%	4.1%	4.5%	Q3 2014/15 As at 1 Jan 2015, total outstanding sundry debt was £755,718.27 of which £33,608.84 was over 90 days old and not subject to a payment agreement.
	5.0%	5.0%	5.0%	5.0%	5.0%	
PI 20 % of IT help Desk calls resolved within target (Max)	97.70%	96.83%	93.34%	98.88%	97.42%	Q3 2014/15 1395 calls 1359 done within SLA
	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) #	4,298	3,528	3,900	4,205	3,095	Q3 2014/15 Visitors 6% under target this quarter, no new special exhibitions to draw more repeat visits until Feb. 2015. Cumulative 11,405
	3,400	4,000	3,200	4,000	3,300	

Directorate Public Services

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
PI 14a Homelessness: Number of people presenting as homeless (Min)	30	14	30	30	29	Q3 2014/15 Total 29 homeless applications (15 acceptances, 2 refusals, 1 withdrawn and 11 decisions pending). Continuation of pattern of high number of presentations. Housing Options Advice and Prevention remain the priority for the team, although clients tend to become known to the team at crisis point.
	20	25	25	25	25	

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
PI 14b The number of cases where positive intervention by the Council has prevented homelessness	26	18	14	9	11	Q3 2014/15 Total 11 prevented. This is a reflection of the fact that the team had a number of challenging cases which have been time consuming. Nevertheless, improvement on this target is a priority and the development of this area of work is ongoing for the team.
						
	35	35	35	35	35	
PI 15(HMPI 102) % Residents satisfied with the most recent repair (Max)	98.50%	98.00%	99.28%	99.78%	98.74%	Q3 2014/15 Numerator: 313 Denominator: 317 Performance above target.
						
	98.00%	98.00%	98.50%	98.50%	98.50%	
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	32	15	26	13	16	Q3 2014/15 Snapshot as at 31 December 2014. Council-owned accommodation = 16. Shared accommodation = 1. This is very effective use of temporary accommodation. Note, no emergency B&B placements and a 50% reduction on the total figure in the same quarter last year.
						
	15	15	15	15	15	
PI 17 Number of service users who are supported to establish and maintain independent living	1,244	1,213	1,205	1,211	1,213	Q3 2014/15 392 sheltered tenants. There are currently only 5 voids within the available sheltered stock of 397 but these are all currently under offer. The number of lifelines is 821 making a total of 1213 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%	97%	100%	100%	92%	Q3 2014/15 13 reports this quarter, 1 report late in due to absence of officer from work.
						
	100%	100%	100%	100%	100%	
PI 24a Planning appeals allowed for major applications (Min)	.0%	40.0%	33.3%	50.0%	.0%	Q3 2014/15 Numerator: 0 Denominator: 1 = 0%. Cumulative Numerator: 2 Denominator: 6 = 33.3%. Sole major appeal was dismissed, target achieved
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min)	25.0%	28.6%	11.1%	7.7%	20.0%	Q3 2014/15 Numerator: 3 Denominator: 15 = 20%. Cumulative Numerator: 5 Denominator: 25 = 20%. Target achieved
						
	45.0%	45.0%	45.0%	45.0%	45.0%	

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Latest Note
PI 24c Planning appeals allowed for other applications (Min)	45.5%	33.3%	40.0%	25.0%	.0%	Q3 2014/15 No appeals.
						
	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	.0%	50.0%	.0%	100.0%	100.0%	Q3 2014/15 Numerator: 1 Denominator:1 =100 %. Cumulative Numerator: 2 Denominator: 2 = 100%. Single Enforcement Appeal was partially allowed through a variation of the notice.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 30 % planning applications validated within 5 days (Max)	99%	99%	100%	100%	98%	Q3 2014/15 Due to various IT issues there were a couple of periods where there was either no systems or no email which impacted on processing applications.
						
	90%	90%	90%	90%	90%	
PI 35 Number of tonnes of garden waste from kerbside collections sent for composting	216.56	50.78	340	342.8	240.44	Q3 2014/15 Volume shows the anticipated reduction as winter approaches but is still highest Q3 result recorded so far.
						
	360	100	450	420	240	