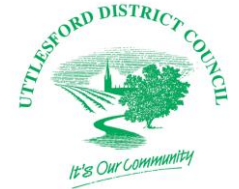


# 2015/16 Quarter 3 KPI & PI Data Report

**Report Author:** Tülay Norton  
**Generated on:** 29 January 2016



| 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 |                           |
|-------------------|---------------------------|
| <b>50%</b>        | This is the latest result |
|                   | This is the status        |
| <b>50%</b>        | This is the target.       |

\* Cumulatively monitored

# Quarterly targets for these indicators have been profiled

## Key Performance Indicators

### Directorate Corporate Services


























| PI Code & Short Name  | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note   |
|---|------------|------------|------------|------------|------------|---|
| KPI 01 % of supplier invoices paid within 30 days of receipt by the Council (Max) | 95.56%     | 95.56%     | 100.00%    | 98.33%     | 96.67%     | <b>Q3 2015/16 Numerator:</b> 174 <b>Denominator:</b> 180 = 96.67%. Performance was above target and better than the equivalent performance last year.   |
|   |            |            |            |            |            |   |
|   | 95.00%     | 95.00%     | 96.00%     | 96.00%     | 96.00%     |   |
| KPI 03 Percentage of Non-domestic Rates Collected (Max) *                         | 86.76%     | 99.44%     | 25.70%     | 52.58%     | 80.02%     | <b>Q3 2015/16 Numerator :</b> 35,612,146 <b>Denominator:</b> 44,502,985.89 = 80.02%. Collection rate is down on this quarter. This is due to one of the biggest ratepayers in the district having a further split in their rateable value assessment which has pushed their instalment plan back again to the 1st January 2016 this further assessment split continues to skew the collection rate but by the end of quarter four this will have righted itself, provided instalment payments |
|   |            |            |            |            |            |   |
|   | 88.00%     | 98.00%     | 29.00%     | 57.00%     | 85.00%     |   |

| PI Code & Short Name   | Q3 2014/15         | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note  |
|--|--------------------|------------|------------|------------|------------|--|
|  |                    |            |            |            |            | are made as promised.  |
| KPI 04 Accuracy of processing - HB/CTB claims (Max)  | 98.57%             | 98.58%     | 99.78%     | 99.78%     | 99.26%     | <b>Q3 2015/16</b> 403 claims checked. 3 financial errors identified giving an accuracy of 99.26%.  |
|  |                    |            |            |            |            |  |
|  | 98.00%             | 98.00%     | 98.00%     | 98.00%     | 98.00%     |  |
| KPI 05 % of Council Tax collected (Max) *  | 86.95%             | 98.86%     | 30.33%     | 58.57%     | 86.94%     | <b>Q3 2015/16 Numerator</b> : 45,000,408.40 <b>Denominator:</b> 51,759,371.55 = 86.94%. Collection rate is on target for end of year.  |
|  |                    |            |            |            |            |  |
|  | 87.00%             | 98.00%     | 29.00%     | 57.00%     | 85.00%     |  |
| KPI 06a Time taken to process Housing Benefit/Council Tax Benefit new claims (Min)         | 21.8               | 22.2       | 21.4       | 19.9       | 24.5       | <b>Q3 2015/16</b> This quarter there were 150 Housing Benefit new claims taking 3,278 days to process. There were also 216 new claims to Local Council Tax Support taking 5,685 days to process. This is a total of 366 days taking 8,963 days to process; a rounded average time to process of 24.5 days. The increase in average days taken is a direct result of new and inexperienced staff requiring training and the Housing Benefit 2014/15 final subsidy claim requiring prioritisation.   |
|  |                    |            |            |            |            |  |
|  | 22.0               | 22.0       | 24.0       | 24.0       | 24.0       |  |
| KPI 06b Time taken to process Housing Benefit/Council Tax Benefit change events (Min)      | 6.5                | 7.1        | 8.7        | 8.8        | 8.2        | <b>Q3 2015/16</b> This quarter there were 2,426 Housing Benefit changes of circumstances taking 22,529 days to process. There were also 2,905 changes of circumstance to Local Council Tax Support taking 21,021 days to process. This is a total of 5,331 days taking 43,550 days to process; a rounded average time to process of 8.2 days. This is an improvement on Q2 but there is still an impact from the continued Real Time Information (RTI) project and streamlining of processes, along with new and inexperienced staff and the Housing Benefit 2014/15 final subsidy claim requiring prioritisation. |
|  |                    |            |            |            |            |  |
|  | 8.0                | 8.0        | 8.0        | 8.0        | 8.0        |  |
| KPI 07a Average number of days lost per employee through short-term sickness absence (Min) | New PI for 2015/16 |            | 0.80       | 1.78       | 3.07       | <b>Q3 2015/16 Numerator:</b> 460 <b>Denominator:</b> 358 = 1.28 days lost due to sickness for this quarter. <b>Cumulative Numerator:</b> 1083.5 <b>Denominator:</b> 353 = 3.07 days per member of staff for the year to date.  |
|  |                    |            |            |            |            |  |
|  |                    |            | 1.75       | 3.50       | 5.25       |  |
| KPI 07b Average number of days lost per employee through long-term sickness absence (Min)  | New PI for 2015/16 |            | 0.00       | 58.00      | 29.00      | <b>Q3 2015/16 Numerator:</b> 87 <b>Denominator:</b> 3 = average of 29 days off work for the three long term sick cases this quarter. All three employees are back at work with one being   |
|  |                    |            |            |            |            |  |
|  |                    |            |            |            |            |  |

| PI Code & Short Name   | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note   |
|--|------------|------------|------------|------------|------------|---|
|  |            |            | 45.00      | 45.00      | 45.00      | on a phased return.   |
| KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) * | 95.58%     | 96.60%     | 90.21%     | 94.39%     | 95.64%     | <b>Q3 2015/16 Numerator:</b> £3,762,769.38 <b>Denominator:</b> £4,274,985.77 (88.02%). <b>Cumulative Numerator:</b> £11,443,444.38 <b>Denominator:</b> £11,964,993.31 <b>Cumulative:</b> 95.64%. This PI remains on target. |
|  |            |            |            |            |            |   |
|  | 94.55%     | 96.50%     | 88.50%     | 93.55%     | 94.55%     |   |











**Directorate Public Services**

| PI Code & Short Name  | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note  |
|---|------------|------------|------------|------------|------------|--|
| KPI 08 Average re-let time in days (General Needs only)           | 12         | 18         | 19         | 26         | 16         | <b>Q3 2015/16</b> Performance has improved significantly but is still not meeting target. There have been two cases this quarter where void periods have been longer than anticipated due to circumstances beyond the control of the Council; one homelessness case and one where there were issues with the update of the utilities meter. Investigations are being carried out to see how turn-around times can be improved further.   |
|   |            |            |            |            |            |  |
|   | 18         | 18         | 12         | 12         | 12         |  |
| KPI 09 Number of accidents that are reportable under RIDDOR (Min) | 1          | 1          | 0          | 1          | 2          | <b>Q3 2015/16</b> Two RIDDOR reported in November 2015, both in Street Services. An Operative turned ankle over in a pothole. Although off work 7+ days, a consultant at A&E stated that the type of safety boots being worn had prevented a serious fracture injury. These boots were introduced specifically for this purpose. The second RIDDOR was an operative who got his finger caught in the hoist clamp used to secure bins to hoist. He admitted he had been careless and was not paying attention. In both cases the HSE was informed. Trend is again significantly down on last year's RIDDORS which is very positive, although accident levels are approximately the same. This is a result of more accurate reporting and a willingness to report the more minor incidents and near misses, which were previously not always captured. Again these statistics indicate that the work place has become safer with fewer serious injuries; the majority of reported accidents at work have no work absence attached to them. This time last year there were 5 RIDDOR reports. This year there are 3. |
|   |            |            |            |            |            |  |
|   | 0          | 0          | 0          | 0          | 0          |  |











| PI Code & Short Name   | Q3 2014/15  | Q4 2014/15  | Q1 2015/16  | Q2 2015/16  | Q3 2015/16  | Latest Note   |
|--|---|---|---|---|---|---|
| KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max) | 52.94%  | 80.00%  | 91.67%  | 90.00%  | 82.35%  | <b>Q3 2015/16 Numerator:</b> 8 <b>Denominator:</b> 12 = 66.67%<br><b>Cumulative Numerator:</b> 28 <b>Denominator:</b> 34 = 82.35%.<br>Quarterly target achieved.  |
|  |    |    |    |    |    |   |
|  | 60.00%  | 60.00%  | 60.00%  | 60.00%  | 60.00%  |   |
| KPI 12 Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)  | 87.74%  | 83.75%  | 83.53%  | 79.09%  | 85.86%  | <b>Q3 2015/16 Numerator:</b> 85 <b>Denominator:</b> 99 = 85.86%.<br><b>Cumulative Numerator:</b> 243 <b>Denominator:</b> 294 = 82.65%.<br>Quarterly target achieved.  |
|  |    |    |    |    |    |   |
|  | 80.00%  | 80.00%  | 80.00%  | 80.00%  | 80.00%  |   |
| KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)  | 94.60%  | 93.75%  | 91.30%  | 92.48%  | 92.13%  | <b>Q3 2015/16 Numerator:</b> 246 <b>Denominator:</b> 267 = 92.13%. <b>Cumulative Numerator:</b> 793 <b>Denominator:</b> 862 = 92%. 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)  | 51.48%  | 49.93%  | 52.78%  | 52.34%  | 52.00%  | <b>Q3 2015/16 ESTIMATE</b> Final value will only be available in mid-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. The result for Q3 is affected by lower composting levels during winter. |
|  |    |    |    |    |    |   |
|  | 53.88%  | 51.05%  | 52.96%  | 56.77%  | 53.04%  |   |
| KPI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)          | 79  | 118   | 177   | 319   | 138   | <b>Q3 2015/16 Numerator</b> 1,287 (Missed Bins) <b>Denominator</b> 936,000 (Collections) x 100,000 = 138. Significant decrease on the last quarter. Routes and rounds have taken time to bed in since removing the shuttle system. Reduced sickness levels have helped. <b>Collection rate for Q3 is 99.86%.</b>                                    |
|  |  |  |  |  |  |   |
|  | 40  | 40  | 40  | 40  | 40  |   |

## Performance Indicators

### Directorate Chief Executive

| PI Code & Short Name   | Q3 2014/15  | Q4 2014/15  | Q1 2015/16  | Q2 2015/16  | Q3 2015/16  | Latest Note  |
|--|---|---|---|---|---|--|
| PI 06 % of standard searches carried out in 10 working days (Max)                          | 99.68%  | 100%  | 100%  | 100%  | 100%  | <b>Q3 2015/16 Numerator:</b> 243 <b>Denominator:</b> 243. Team managed to maintain good performance this quarter.  |
|  |  |  |  |  |  |  |
|  | 100%  | 100%  | 100%  | 100%  | 100%  |  |
| PI 21 % of minutes from meetings made available to the public within 10 working days (Max) | 96%   | 100%  | 94%   | 88%   | 85%   | <b>Q3 2015/16 Numerator:</b> 17 <b>Denominator:</b> 20 = 85%. Performance off target this quarter in respect of three sets of minutes for differing reasons: one instance of late production of minutes was attributable to the need to give priority to electoral registration canvass, one set of minutes was produced in time but publication date depended on an external body; and one set of minutes was awaiting lead officer comments which were not received until after 10 days had elapsed. |
|  |  |  |  |  |  |  |
|  | 95%   | 95%   | 95%   | 95%   | 95%   |  |

### Directorate Corporate Services

| PI Code & Short Name  | Q3 2014/15  | Q4 2014/15  | Q1 2015/16  | Q2 2015/16  | Q3 2015/16  | Latest Note   |
|---|---|---|---|---|---|---|
| PI 02 Average time to pay supplier invoices (Min)   | 13.9  | 13.4  | 11.5  | 12.1  | 12.4  | <b>Q3 2015/16 Numerator:</b> 2,228 <b>Denominator:</b> 180 = 12.4. Performance is slightly below target due to timing delays in invoices being received by finance. |
|   |  |  |  |  |  |   |
|   | 12.0  | 12.0  | 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) | 4.5%  | .8%   | .3%   | 2.9%  | 0%  | <b>Q3 2015/16</b> As at 1 January 2016, total outstanding sundry debt was £201,814.76 none of which was over 90 days old.   |
|   |  |  |  |  |  |   |
|   | 5.0%  | 5.0%  | 4.5%  | 4.5%  | 4.5%  |   |

| PI Code & Short Name   | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note   |
|--|------------|------------|------------|------------|------------|---|
| PI 20 % of IT help Desk calls resolved within target (Max)                           | 97.42%     | 96.05%     | 97.34%     | 97.18%     | 97.84%     | <b>Q3 2015/16 Numerator:</b> 1,677 <b>Denominator:</b> 1,714 = 97.84%.  |
|  |            |            |            |            |            |   |
|  | 90.00%     | 90.00%     | 93.00%     | 93.00%     | 93.00%     |   |
| PI 22 Museum users: Total visitors to the museum building and on-site events (Max) # | 3,095      | 3,232      | 4,925      | 4,457      | 2,951      | <b>Q3 2015/16</b> Visitor numbers 5% below target, due mainly to decline in school visits in November after Learning Officer left. Museum service exploring alternative arrangement for delivering taught sessions. <b>Cumulative</b> 12,333. |
|  |            |            |            |            |            |   |
|  | 3,300      | 3,500      | 3,400      | 4,000      | 3,100      |   |
| PI 39 Number of written customer complaints against leisure centre usage (Min)       | 1          | 1          | 2          | 2          | 1          | <b>Q3 2015/16</b> One complaint received and resolved by 1Life  |
|  |            |            |            |            |            |   |
|  | 2          | 2          | 2          | 2          | 2          |   |

### Directorate Public Services

| PI Code & Short Name   | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note   |
|--|------------|------------|------------|------------|------------|---|
| PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)              | 16         | 20         | 19         | 22         | 17         | <b>Q3 2015/16</b> Council owned accommodation = 11 cases. Emergency B&B / shared accommodation placements = 6. Temporary Accommodation being managed.   |
|  |            |            |            |            |            |   |
|  | 15         | 15         | 17         | 17         | 17         |   |
| PI 17 Number of service users who are supported to establish and maintain independent living     | 1,213      | 1,221      | 1,213      | 1,208      | 1,195      | <b>Q3 2015/16</b> Numbers of sheltered scheme residents are down pending the re-development of 2 large schemes. Officers continue to promote the lifeline service by doing presentations to clubs and groups in the district. |
|  |            |            |            |            |            |   |
|  | 1,300      | 1,300      | 1,250      | 1,250      | 1,250      |   |
| PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max) | 93%        | 93%        | 100%       | 100%       | 100%       | <b>Q3 2015/16</b> 100% compliance. Increased awareness of timescales and training to supervisors and managers has assisted with compliance.   |
|  |            |            |            |            |            |   |
|  | 100%       | 100%       | 100%       | 100%       | 100%       |   |

| PI Code & Short Name   | Q3 2014/15         | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Latest Note   |
|--|--------------------|------------|------------|------------|------------|---|
| PI 24a Planning appeals allowed for major applications (Min)         | .0%                | .0%        | 25.0%      | 100.0%     | 0%         | <b>Q3 2015/16 Numerator: 0 Denominator: 1 = 0%.<br/>           Cumulative Numerator: 2 Denominator: 6 = 33.33%</b><br>Single major appeal dismissed; perfect record for quarter.  |
|  |                    |            |            |            |            |   |
| PI 24b Planning appeals allowed for minor applications (Min)         | 30.0%              | 30.0%      | 30.0%      | 30.0%      | 30.0%      | <b>Q3 2015/16 Numerator: 0 Denominator: 5 = 0%.<br/>           Cumulative Numerator: 4 Denominator: 14 = 28.57%</b><br>All Minor appeals dismissed; perfect record for quarter.   |
|  | 20.0%              | 6.3%       | 33.0%      | 50.0%      | 0%         |   |
| PI 24c Planning appeals allowed for other applications (Min)         |                    |            |            |            |            | <b>Q3 2015/16 Numerator: 1 Denominator: 4 = 25%.<br/>           Cumulative Numerator: 5 Denominator: 12 = 41.67%</b><br>Quarterly performance on target.  |
|  | 45.0%              | 45.0%      | 45.0%      | 45.0%      | 45.0%      |   |
| PI 24d Appeals allowed for enforcement notices (Min)                 | 100.0%             | .0%        | .0%        | .0%        | 0%         | <b>Q3 2015/16 Numerator: 0 Denominator: 1 = 0%.<br/>           Cumulative Numerator: 2 Denominator: 9 = 22.22%</b><br>Single enforcement appeal dismissed perfect performance in quarter. Annual performance on target. |
|  |                    |            |            |            |            |   |
| PI 30 % planning applications validated within 5 days (Max)          | 30.0%              | 30.0%      | 30.0%      | 30.0%      | 30.0%      | <b>Q3 2015/16 Numerator: 398 Denominator: 402 = 99%.<br/>           Cumulative Numerator: 1,221 Denominator: 1,239 = 98.55 %.</b>   |
|  | 98%                | 98%        | 99%        | 98%        | 99%        |   |
| PI 40 Number of subscribers to garden waste collection service (Max) | 90%                | 90%        | 90%        | 90%        | 90%        | <b>Q3 2015/16 Fewer residents take up the service this time of year.</b>  |
|  | New PI for 2015/16 |            | 5,100      | 5,100      | 5,110      |   |
|  |                    |            |            |            |            |   |
|  |                    |            | 5,050      | 5,320      | 5,360      |   |