





2016/17 Quarter 1 KPI and PI Data Report
















Report Authors: Paula Evans and Tülay Norton

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PI Status		Example indicator	
	This PI is more than 10% below target.	50%	This is the latest result
	This PI is between 0.01 and 10% below target.		This is the status
	This PI is on target.	50%	This is the target

Key: * Cumulatively monitored **Max** Aim to maximise performance
 # Quarterly targets profiled **Min** Aim to minimise performance











Key Performance Indicators (KPIs)





















Directorate: CORPORATE SERVICES						
PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (Max)	100.00%	98.33%	96.67%	98.89%	95.00%	Q1 2016/17 Numerator: 171 Denominator: 180 From the sample selected nine invoices from various departments prevented target numbers, either through copies required from Suppliers or other delays. Procedures are in hand to ensure batches are received /collected from other sites on a more regular basis.
						
	96.00%	96.00%	96.00%	96.00%	97.00%	
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	25.70%	52.58%	80.02%	97.34%	29.15%	Q1 2016/17 Numerator : £13,359,627.28 Denominator: £45,836,384.53 One of the largest ratepayers is still paying 2015/16 arrears, so haven't started paying current year yet.
						
	29.00%	57.00%	85.00%	98.00%	30.18%	
KPI 04 Accuracy of processing - HB/CTB claims (Max)	99.78%	99.78%	99.26%	99.77%	99.55%	Q1 2016/17 Numerator: 447 claims checked Denominator: 2 financial errors identified
						
	98.00%	98.00%	98.00%	98.00%	98.00%	

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
KPI 05 Percentage of Council Tax collected (Max) *	30.33%	58.57%	86.94%	99.17%	30.19%	Q1 2016/17 Numerator : 16,480,787.83 Denominator: 54,584,512.42 Good results have been achieved by having committed well trained specialist staff, introducing additional instalment dates for Direct Debit payers prompting targeted recovery action and a policy of communicating as a team not only within the service but across all areas of the Council.
	29.00%	57.00%	85.00%	98.00%	30.18%	
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	21.4	19.9	24.5	23.8	23.4	Q1 2016/17 Numerator: 9,608 Denominator: 411 165 new claims to Housing Benefit (HB) were processed taking a total of 3,913 days. There were also 246 new claims to Local Council Tax Support (LCTS) taking 5,695 days.
	24.0	24.0	24.0	24.0	24.0	
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	8.7	8.8	8.2	5.6	5.9	Q1 2016/17 Numerator: 46,035 Denominator: 7,835 3,521 changes of circumstance to HB were processed taking a total of 24,492 days. There were also 4,314 changes of circumstance to LCTS taking 21,543 days. This average is lower than predicted due to the DWP's Real Time Information (RTI) project not recommencing until the latter half of the quarter. It is expected that this average will significantly increase due to RTI in the forthcoming quarters.
	8.0	8.0	8.0	8.0	9.0	
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (Min) *	0.80	1.78	3.07	4.24	1.41	Q1 2016/17 Numerator: 502 Denominator: 356 HR Admin works with targeted service areas to provide appropriate support for sickness absence cases, ensuring short term cases are dealt with according to policy.
	1.75	3.50	5.25	7.00	1.75	
KPI 07 (b) Average number of days lost per employee through long-term sickness absence (Min)	0.00	58.00	29.00	35.50	46.80	Q1 2016/17 Numerator: 234 Denominator: 5 46.8 days off work for the five long term sick cases this quarter. One has now returned to work, but the other four remain off work under a fit note.
	45.00	45.00	45.00	45.00	45.00	











PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	90.21%	94.39%	95.64%	97.29%	90.56%	Q1 2016/17 Numerator: £3,810,438.81 Denominator: £4,207,568.61 This PI has exceeded the target due to the rigorous approach to rent collection and regular checking by the Arrears Officer that tenant in arrears are keeping to agreements made.
						
	88.50%	93.55%	94.55%	96.50%	89.00%	
KPI 17 Local Council Tax Support Collection Rate (Max)	New Indicator for 2016/17 data collection				23.73%	Q1 2016/17 Numerator: 155,905 (net receipts) Denominator: 657,262 (total net liability) Good results have been achieved as a direct result of having a dedicated Officer who deals specifically with LCTS customers to support them in debt management by undertaking means enquiry and signposting to relevant support organisations and internal Council Services. This Officer also administers the Exceptional Hardship fund providing reductions in Council Tax liability for those suffering particularly difficult circumstances.
						
					21.25%	






Directorate: PUBLIC SERVICES

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
KPI 08 Average re-let time in days (General Needs only)	19	26	16	27	27.5	Q1 2016/17 Numerator: 388 Denominator: 14 Outturn below target for the quarter due to external contractor not performing to accepted levels. Performance levels are reviewed and addressed through regular core contractor meetings but performance is still poor. Review of contract currently being undertaken.
						
	12	12	12	12	20	
KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	91.67%	90.00%	82.35%	81.82%	70.00%	Q1 2016/17 Numerator: 7 Denominator: 10 Performance Target exceeded.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
KPI 12 Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	83.53%	79.09%	85.86%	90.43%	80.00%	Q1 2016/17 Numerator: 80 Denominator: 100 Performance 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)	91.30%	92.48%	92.13%	87.44%	89.26%	Q1 2016/17 Numerator: 241 Denominator: 270 Performance target 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)	52.78%	52.34%	50.91%	48.48%	51.91%	Q1 2016/17 ESTIMATE AT PRESENT Numerator: 3,923 tonnes (recycled and composted) Denominator: 7,557 tonnes (total domestic waste arising). Final value will only be available in August when the complete information will be available from all of our recycling customers.
						
	52.96%	56.77%	53.04%	51.63%	51.00%	
KPI 15 (a) Number of return visits to collect bins that have been missed on the first visit (Min)	177	319	137	130	1,616	Q1 2016/17 Absolute numbers being reported following request from Performance and Audit Committee. There is an increase on last quarter due to the garden waste collections and new start-ups beginning in April. There have been on average 100+ garden waste bins missed per month. Management have been researching new systems to look at improving the collections on first visit. Collection rate for Q1: 99.83% (934,384 collected).
						
	40	40	40	40	936	

Performance Indicators (PIs)


























Directorate: CHIEF EXECUTIVE						
PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 06 Percentage of standard searches carried out in 10 working days (Max)	100%	100%	100%	100%	100%	Q1 2016/017 Searches all on target.
						
	100%	100%	100%	100%	100%	
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (Max)	94%	89%	85%	96%	85%	Q1 2016/17 Numerator: 22 Denominator: 26 The combined workload of a May election followed closely by the referendum in June meant democratic services undertook much additional work, which has had some impact on the turnaround times for production of minutes, however in some cases the deadline for this PI was missed because comments from officers to whom the drafts are circulated were not received in time for the minutes to be published within 10 working days.
						
	95%	95%	95%	95%	95%	







Directorate: CORPORATE SERVICES						
PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 02 Average time (Days) to pay supplier invoices (Min)	11.5	12.1	12.4	13.0	13.3	Q1 2016/17 Numerator: 2,400 Denominator: 180 Performance deteriorated slightly over prior period, (6% of invoices sampled). This was due to increased volumes of invoices received at year end and reduced staff resources.
						
	12.0	12.0	12.0	12.0	11.0	

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 03 Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	.3%	2.9%	.0%	2.1%	3.4%	Q1 2016/17 Numerator: £19,656.37 Denominator: £571,284.07 As at 1 July 2016
	4.5%	4.5%	4.5%	4.5%	4.0%	
PI 20 Percentage of IT help Desk calls resolved within target (Max)	97.34%	97.18%	97.84%	97.46%	97.93%	Q1 2016/17 Numerator: 1,468 Denominator: 1,499
	93.00%	93.00%	93.00%	93.00%	95.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (Max) #	4,925	4,457	2,951	3,793	3,369	Q1 2016/17 Exceeded target by 5%, maintaining general visitor levels through activities and events and some independent school visits, while there is no Learning Officer in post to bring in more schools for taught sessions.
	3,400	4,000	3,100	3,500	3,200	

Directorate: PUBLIC SERVICES

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	19	22	17	22	21	Q1 2016/17 Council owned = 12. Emergency B&B / shared accommodation placements = 9. Slight decrease from last quarter.
	17	17	17	17	14	

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 24a Planning appeals allowed for major applications (Min)	25.0%	100.0%	.0%	.0%	66.7%	Q1 2016/17 Numerator: 2 Denominator: 3 2 out of 3 cases allowed. Two of the applications related to housing and one to renewable energy.
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 24b Planning appeals allowed for minor applications (Min)	33.0%	50.0%	.0%	12.5%	23.1%	Q1 2016/17 Numerator: 3 Denominator: 13 Performance indicator achieved.
						
	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24c Planning appeals allowed for other applications (Min)	.0%	66.7%	25.0%	16.7%	50.0%	Q1 2016/17 Numerator: 3 Denominator: 6 Performance target just missed; analysis of this area to be taken to manage trends.
						
	45.0%	45.0%	45.0%	45.0%	45.0%	
PI 24d Appeals allowed for enforcement notices (Min)	.0%	.0%	.0%	66.7%	.0%	Q1 2016/17 No appeals decisions this quarter
						
	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 30 Percentage planning applications validated within 5 days (Max)	99%	98%	99%	99%	98%	Q1 2016/17 Numerator: 426 Denominator: 435 The figures are there or thereabouts where they have been. We have introduced a process which requires planning officers to write the description for Listed Building Consent applications and this can sometime cause a delay but it is saving money and time on advertising and sending letters etc.
						
	90%	90%	90%	90%	90%	

PI Code & Short Name	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Latest Note
PI 40 Number of subscribers to garden waste collection service (Max)	5,100	5,100	5,110	5,041	5,700	Q1 2016/17 Start of new season with good uptake on new and existing subscribers.
						
	5,050	5,320	5,360	5,400	5,425	
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (Max)	<i>New Indicator for 2016/17 data collection</i>				88%	Q1 2016/17 Numerator: 92 Denominator: 105 This is a new PI, underperformance is primarily linked to a need for increased cover in imported food work due to a change in staff circumstances and a potential under resource in one area team relating to staffing. Steps have been taken to attempt to address these issues supported by increased monitoring.
						
					95%	