





















## 2018/19 Quarter 3 KPIs and PIs Report

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**Key:** \* Cumulatively monitored    **max:** Aim to maximise performance  
# Quarterly targets profiled    **min:** : Aim to maximise performance
















### Directorate: Corporate Services (KPIs)
















PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>KPI 01</b> Percentage of supplier invoices paid within 30 days of receipt by the Council (Max)	96.22%	97.84%	98.90%	99.63%	<b>100.00%</b>	<b>Q3 2018/19</b> <b>Numerator:</b> 1,754 <b>Denominator:</b> 1,754 Great collaboration from both suppliers and departments in getting the invoices to payments resulted in 100% of invoices paid within 30 days. Statements, queries and disputes are much quicker to investigate and sort out due to the speed and reliability of invoices being received. Reports show that 99.71% of invoices were paid within 10 days of being received by the payments team.
						
	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>	
<b>KPI 03</b> Percentage of Non-domestic Rates Collected (Max) *	88.30%	99.47%	32.03%	60.36%	<b>87.78%</b>	<b>Q3 2018/19</b> <b>Numerator:</b> £40,023,361.88 <b>Denominator:</b> £45,596,695.02 The collection is slightly below target by 0.02%. This is not significant and no corrective action is required.
						
	87.50%	98.80%	29.60%	59.50%	<b>87.80%</b>	
<b>KPI 04</b> Accuracy of processing - HB/CTB claims (Max)	99.23%	100.00%	98.45%	99.50%	<b>98.24%</b>	<b>Q3 2018/19</b> <b>Numerator:</b> 223 <b>Denominator:</b> 227 199 New claims and 28 Change of circumstances checked in quarter 3 of 2018/19, and only 4 financial errors have been identified, giving an accuracy rate of 98.24%. We continue to achieve our target of 98% due to our proactive checking arrangements which identifies any potential training issues quickly and allows us to give prompt and appropriate training.
						
	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>	
<b>KPI 05</b> Percentage of Council Tax collected (Max) *	86.76%	99.17%	30.04%	58.16%	<b>86.38%</b>	<b>Q3 2018/19</b> <b>Numerator:</b> £53,536,466.49 <b>Denominator:</b> £61,977,246.60 = 86.38% collection rate Last year we saw the collection slow down around this time because many now chose to take advantage of a 12 month instalment plan instead of the traditional 10 instalments. In previous years, most of the Council Tax was collected from April to January but a change in legislation a few years ago meant that the charge payers have the right to ask to pay over 12 instalments from April to March. We are starting
						
	86.00%	98.70%	29.80%	59.50%	<b>87.80%</b>	

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
						to see the effects of this.
<b>KPI 06 (a)</b> Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	21.3	21.8	22.4	23.9	19.2	<b>Q3 2018/19</b> <b>Numerator:</b> 5,843 <b>Denominator:</b> 305 77 new claims to Housing Benefit (HB) were processed taking a total of 1,114 days. 228 new claims to Local Council Tax Support (LCTS) were processed taking 4,729 days. This is a combined total of 305 new claims taking 5,843 days; an average of 19.16 days.
	✓	✓	⚠	⚠	✓	
	22.0	22.0	22.0	22.0	22.0	
<b>KPI 06 (b)</b> Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	6.1	3.6	5.2	6.0	7.6	<b>Q3 2018/19</b> <b>Numerator:</b> 33,075 <b>Denominator:</b> 4,327 1,917 changes in circumstance to Housing Benefit (HB) were processed taking a total of 16,090 days. 2,410 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 16,985 days. This is a combined total of 4,327 changes taking 33,075 days; an average of 7.6 days.
	✓	✓	✓	✓	⚠	
	7.0	7.0	7.0	7.0	7.0	
<b>KPI 07 (a)</b> Average number of days lost per employee through short-term sickness absence (Min) *	3.66	5.50	0.97	2.13	3.31	<b>Q3 2018/19</b> <b>Numerator:</b> 425 <b>Denominator:</b> 358 = 1.19 days lost due to sickness for this quarter. <b>Cumulative, Numerator:</b> 1,191.5 <b>Denominator:</b> 359 = 3.31 days per member of staff for the year to date
	✓	✓	✓	✓	✓	
	5.25	7.00	1.75	3.50	5.25	
<b>KPI 07 (b)</b> Average number of days lost per employee through long-term sickness absence (Min)	33.73	41.30	32.80	33.50	39.00	<b>Q3 2018/19</b> <b>Numerator:</b> 625 <b>Denominator:</b> 16 = average of 39 days off work for the sixteen long term sick cases this quarter. Six are now back at work, two are back at work and under a phased return; three still remain off under a fit note. Four have resigned and one is moving to the stage of a formal hearing.
	✓	✓	✓	✓	✓	
	44.00	44.00	44.00	44.00	44.00	
<b>KPI 16</b> Rent collected as percentage of rent owed (including arrears b/f) (Max) *	97.25%	98.24%	93.70%	95.97%	97.41%	<b>Q3 2018/19</b> <b>Numerator:</b> £3,808,925.67 <b>Denominator:</b> £4,080,814.81 (93.34%) <b>Cumulative: Numerator:</b> £11,273,854.08 <b>Denominator:</b> £11,573,449.88 (97.41%) This PI has exceeded the target due to the rigorous approach to rent collection and regular checking and support by the Arrears Officer to the tenants in arrears to assist them in maintaining their payment agreements. Collection is still holding up despite the move to Universal Credit full service in October 2017 although the UC accounts are starting to impact on the overall arrears figure.
	✓	✓	✓	✓	✓	
	95.55%	97.50%	89.60%	94.65%	95.65%	
<b>KPI 17</b> Local Council Tax Support Collection Rate (max) *	75.26%	87.52%	25.36%	53.53%	75.98%	<b>Q3 2018/19</b> <b>Numerator</b> (Total Net Receipts): £522,506.36 <b>Denominator</b> (Total Net Liability): £687,710.81
	⚠	✓	✓	✓	✓	











PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
	77.00%	87.00%	25.00%	50.00%	69.00%	Giving a collection rate of 75.98%.

### Directorate: Public Services (KPIs)





















PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>KPI 08 (a)</b> Average re-let time in days (all re-lets including time spent in works)	49	59	52	53	53	<b>Q3 2018/19</b> <b>Numerator:</b> 7,708 <b>Denominator:</b> 145 The void performance indicators have been recalculated for quarter 2 to ensure they correlate with Housemark. The figure is now a combined total of all voids including general needs and sheltered properties requiring major or minor works. The target of 42 days has been exceeded despite robust contract management. This quarter's performance is negatively impacted due to three voids which required particularly extensive works to bring them back to a lettable standard.
						
	42	42	42	42	42	
<b>KPI 11</b> Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	88.89%	90.00%	60.00%	80.00%	90.00%	<b>Q3 2018/19</b> <b>Numerator:</b> 9 <b>Denominator:</b> 10 = 90% <b>Cumulative, Numerator:</b> 23 <b>Denominator:</b> 30 = 76.67%. Target being achieved. Increased use of PPAs and project management approach to majors.
						
	60.00%	60.00%	60.00%	60.00%	60.00%	
<b>KPI 12</b> Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	73.63%	64.22%	76.92%	65.69%	49.02%	<b>Q3 2018/19</b> <b>Numerator:</b> 50 <b>Denominator:</b> 102 = 49.02% <b>Cumulative, Numerator:</b> 220 <b>Denominator:</b> 343 = 64.37%. Officers are in the process of bringing in additional short-term support to significantly reduce backlog, to allow for sustainable improvement going forward.
						
	75.00%	75.00%	75.00%	75.00%	75.00%	
<b>KPI 13</b> Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	79.39%	79.86%	83.82%	84.72%	71.48%	<b>Q3 2018/19</b> <b>Numerator:</b> 193 <b>Denominator:</b> 270 = 71.48% <b>Cumulative, Numerator:</b> 633 <b>Denominator:</b> 791 = 80% Some reduction on others support. Some backlog of conservation and householder applications being covered. Additional temporary resource secured to significantly









PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
						reduce backlog and reset team for sustainable improvement moving forward.
	82.00%	82.00%	82.00%	82.00%	<b>82.00%</b>	
<b>KPI 14</b> Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	52.24%	44.85%	58.92%	52.89%	<b>49.17%</b>	<b>Q3 2018/19 ESTIMATE</b> <b>Numerator:</b> 3,526.08 tonnes (recycled and composted) <b>Denominator:</b> 7,170.65 tonnes (total domestic waste arising). Below target due to there only being one recycling collection in December and the garden waste closing down. The waste tonnages are estimated as we are waiting for the figures from ECC. Figures are based on estimate for Q3 as exact figures are not yet available.
						
	51.00%	50.00%	51.00%	55.00%	<b>51.00%</b>	
<b>KPI 15 (b)</b> Percentage of domestic collections of waste and recyclables successfully made on first visit (Max)	99.91%	99.84%	99.89%	99.89%	<b>99.94%</b>	<b>Q3 2018/19</b> <b>Numerator:</b> 863,444 (Number of successful collections) <b>Denominator:</b> 864,000 (Total number of scheduled collections) = 99.94% Great performance and above target which is a good reflection on the team.
						
	99.90%	99.90%	99.90%	99.90%	<b>99.90%</b>	

# Directorate: Chief Executive (PIs)

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>PI 06</b> Percentage of standard searches carried out in 10 working days (Max)	100%	100%	100%	100%	100%	<b>Q3 2018/19</b> <b>Numerator:</b> 371 searches accepted <b>Denominator:</b> 371 searches completed 100% within 10 working days. Average turnaround time is 3 working days. This was achieved despite loss of the internet for 1 working day and software upgrade of two working days.
						
	100%	100%	100%	100%	100%	
<b>PI 21</b> Percentage of minutes from meetings made available to the public within 10 working days (Max)	90%	89%	89%	96%	92%	<b>Q3 2018/19</b> <b>Numerator:</b> 22 <b>Denominator:</b> 24 22 out of the 24 sets of minutes that are made publically available were published within 10 working days. Of the two that were not, one was because of technical issues with a supplier's server on the day of publication, while the other was to allow officers further time to review the draft minutes.
						
	95%	95%	95%	95%	95%	

## Directorate: Corporate Services (PIs)

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>PI 02</b> Average time (Days) to pay supplier invoices (Min)	12.1	9.7	7.4	7.0	7.0	<b>Q3 2018/19</b> <b>Numerator:</b> 12,253 <b>Denominator:</b> 1,754 New electronic processes are showing great consistency over the periods. Q3 taking an average of 6.99 days from the Invoice date until paid date. It also took an average of 3.72 days for invoices to be completed from the time they were received by the payments team to the time they got paid to suppliers
						
	11.0	11.0	11.0	11.0	11.0	
<b>PI 03</b> Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	1.6%	2.2%	5.4%	6.6%	2.4%	<b>Q3 2018/19</b> <b>Numerator:</b> £12,817.66 (Debt over 90 days old, and not subject to a payment arrangement): <b>Denominator:</b> £526,762.04 (Total Outstanding Debt). Percentage overdue is 2.43%. It has been agreed with the Assistant Director - Resources that a debt in legal dispute which has been on-going since beginning of this financial year should now be excluded from this performance indicator. Members will be updated separately on this.
						
	4.0%	4.0%	4.0%	4.0%	4.0%	
<b>PI 20</b> Percentage of IT help Desk calls resolved within target (Max)	98.38%	98.89%	98.92%	98.30%	98.72%	<b>Q3 2018/19.</b> <b>Numerator:</b> 1,308 <b>Denominator:</b> 1,325. 1325 calls of which 1308 resolved within SLA target of 4 hours
						
	95.00%	95.00%	97.00%	97.00%	97.00%	
<b>PI 22</b> Museum users: Total visitors to the museum building and on-site events (Max) #	2,782	3,019	3,217	3,315	2,069	<b>Q3 2018/19</b> Figures are disappointingly 32% under target. There has been a general downturn in visitors experienced in the museum sector over the summer and into early autumn due to the hot and fine weather changing people's visiting habits. More schools are engaging with the museum, but through off-site usage such as loans boxes instead of visiting. Lack of space is preventing visits by some large school and youth groups. Cumulative: 8,601
						
	3,100	3,500	3,400	4,000	3,100	

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>PI 44</b> % of customer enquiries resolved at first point of contact (Max)	<b>NEW PI FOR 2018/2019</b>		87%	86%	88%	<b>Q3 2018/19</b> <b>Numerator:</b> 30,541 <b>Denominator:</b> 34,757 An excellent performance by the Customer Services team despite a higher than usual volume of customer contacts. There have been three new starters join the team and have now all passed their probation which has had a positive impact on performance.
						
			80%	80%	80%	
<b>PI 45</b> Total users of Museum service (max) #	15,978	16,163	9,890	10,316	10,020	<b>Q3 2018/19</b> 5% over target, thanks to continuing good level of engagement with the Museum's website and the new Schools Loans boxes reaching a bigger school audience in the classroom. Total external school users this quarter are 558. Cumulative 30,226.
						
	9,000	10,000	10,500	10,500	9,000	

## Directorate: Public Services (PIs)

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Latest Note
<b>PI 16</b> Number of households living in temporary accommodation (Min)	12	12	11	15	15	<b>Q3 2018/19</b> 15 (5 in emergency accommodation and 10 in Council owned).
	14	14	14	14	14	
<b>PI 24 (d)</b> Appeals allowed for enforcement notices (Min)	0%	100%	0%	0%	0%	<b>Q3 2018/19</b> <b>Numerator: 0 Denominator: 2 = 0%</b> <b>Cumulative, Numerator: 0 Denominator: 3 = 0%</b> Zero return for Q3
	30%	30%	30%	30%	30%	
<b>PI 30</b> Percentage planning applications validated within 5 days (Max)	100%	100%	100%	99%	99%	<b>Q3 2018/19</b> <b>Numerator: 400 Denominator: 404 = 99%</b> <b>Cumulative, Numerator: 1,290 Denominator: 1,299 = 99.3%</b>
	95%	95%	95%	95%	95%	
<b>PI 40</b> Number of subscribers to garden waste collection service (Max)	6,740	6,738	7,206	7,325	7,349	<b>Q3 2018/19</b> Consistent with Q2, however the service does reduce due to the season. Uptake will increase during Q4 as new customers sign up.
	6,400	6,400	6,800	7,000	7,000	
<b>PI 41</b> Percentage of routine food hygiene premises inspections completed within the quarter (Max)	97%	91%	69%	83%	77%	<b>Q3 2018/19</b> <b>Numerator: 59 Denominator: 77</b> 77% Inspection target met. A member of staff has had a long term absence which has affected performance. EU exit planning requirements and the need for increased cover on the imported food service has delayed the planned recruitment for additional BIP admin resource and prevented the release of officer time.
	98%	98%	98%	98%	98%	
<b>PI 42</b> Percentage of planning appeals upheld (Min)	46%	29%	50%	22%	17%	<b>Q3 2018/19</b> <b>Numerator: 2, Denominator: 12 = 16.66%</b> <b>Cumulative, Numerator: 13, Denominator: 47 = 27.66%</b> Good appeal record, target being achieved
	30%	30%	30%	30%	30%	