

Appendix B - Key Performance Information

KPI reference and description (C) = Cumulative (L) =Low is good	Target (Intervention)	Quarter 1			Previous period RAG	Lead Portfolio Holder	Points of note
		2014/15 figures included in brackets					
		Apr	May	Jun			
Finance and Staffing Portfolio - Simon Edwards							
FS101 - % General Fund variance (C,L)	3 (4)	1.1 (-3.6)	1.1 (-3.6)	0.3 (-5.7)	G	Simon Edwards	Corporate plan indicator, linking to the 'engagement' objective.
FS102 - % rent collected	Apr - 83 (74) May - 90 (81) Jun - 93 (84)	86.06 (86.4)	92.72 (92)	95.8 (95.5)	G	Simon Edwards	Corporate plan indicator, linking to the 'engagement' objective.
FS104 - % NNDR collected (C)	Apr - 14 (12.5) May - 24(21.6) Jun - 34 (30.7)	12.4 (12.3)	21.2 (22.7)	30.8 (32.2)	G	Simon Edwards	Early 2015/16 rates appear low due to the introduction of 12 month payments in 2014/15, resulting in a greater spread of payments. Target review will take place in April.
FS105 - % Council Tax collected (C)	Apr - 11 (10) May - 21 (19) Jun - 31 (28)	16.3 (11)	25.6 (20.7)	34.5 (30.4)	G	Simon Edwards	
FS106 - % HRA variance (C,L)	3 (4)	-0.1 (-0.2)	-0.1 (-0.2)	-0.1 (-0.1)	G	Simon Edwards	
FS107 - % Capital variance (C,L)	3 (4)	1.9 (0)	1.9 (0)	0 (0)	G	Simon Edwards	
FS108 - % invoices paid in 10 days	80 (70)	82.5 (84.5)	72.1 (85.1)	72.5 (78)	A	Simon Edwards	Service managers should be reminded that prompt payment of invoices directly supports the council's objective to make the district an even more attractive place to do business.
FS109 - % invoices paid in 30 days	98.5 (96.5)	96.6 (98.2)	97.9 (98.7)	97.3 (98.5)	A	Simon Edwards	
FS110 - Staff sickness days per employee (C,L)	Q1 - 1.5 (2.1) Year end - 7 (10)	2.34 (1.69)			A	Simon Edwards	When viewed individually, Q1 figures are a decrease on last quarter, but an increase compared to Q1 in 2014/15. HR continue to work with managers to address sickness absence issues and ensure that a proactive approach is adopted to promptly identifying sickness absence patterns. Training for Depot Supervisors is planned, focusing on the informal stage of the process, as the DSO accounts for 30% of working days lost.

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		2014/15 figures included in brackets							
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FS111 - % Staff turnover (C,L)	2.5 (3.8)	3.3 (2.56)			G	Simon Edwards	A certain level of turnover is healthy, creating opportunities for reviewing job purpose and the skills and attributes needed for the future. Exit interviews continue to be conducted, the findings of which are reported quarterly within the EMT Leavers Report. HR plan to re-iterate the importance of completing exit interviews to improve the return rate and quality of information.		
FS112 - Days to process new HB and CTS claims	20 (27)	31 (17)	24 (22)	15 (19)	R	Simon Edwards	Corporate plan indicators, linking to 'wellbeing' objective.	Recruitment to three generic Revenues and Benefits roles has recently taken place to provide more flexible capacity to meet peaks of demand. It is expected that Benefits processing performance will continue to improve as staff become increasingly established within these roles.	
FS113 - Days to process HB and CTS change events	10 (15)	18 (15)	19 (17)	16 (14)	A	Simon Edwards			
FS114 - HB overpayments recovered as % of recoverable overpayments created	100 (80)	68 (157)	91 (81)	92.8 (95)	G	Simon Edwards	April's low figures are thought to be an anomaly, possibly caused by the timing of payments, from which overpayments are recovered. Target and intervention have been reduced from 120 (100), as fluctuations and the increase in overpayments due to targeting of overpayment creation, have made the former target increasingly unachievable on a consistent basis.		
FS115 - % Sundry (other) Debts in arrears	Apr - 18 (27) May - 35 (53) Jun - 25 (38)	23.8	43.5	12.5	New KPI	Simon Edwards	Target and intervention are currently being trialled for this new KPI. These were established from Sundry Debt arrears trends over the past 4 financial years.		
Housing Portfolio - Mark Howell									
AH201 - Number of households helped to prevent homelessness (C)	Q1 - 50 (45) Year end - 200 (180)	36 (43)			G	Mark Howell	Corporate plan indicator, linking to the 'wellbeing' objective.	Performance has been affected by the closure of the Homefinder Scheme, which assisted single homeless people not in priority need. The sub-regional Single Homeless Service is now being used and work is underway to ensure this meets the needs of the district. An increase in preventions is anticipated once this is established.	

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AH203 - Number of households in temporary accommodation (L)	50 (60)	53 (48)			G	Mark Howell	Corporate plan indicator - 'wellbeing'	The current economic climate creates increasing challenges for Homeless Prevention, particularly in relation to high rents and the on-going impacts of welfare reform.
AH204 - % Tenant satisfaction with responsive repairs	95 (90)	97.1 (96.6)			G	Mark Howell	Target has been exceeded each quarter since quarter 1 of 2013/14.	
AH205 - Average days to re-let General Needs Housing (L)	17 (25)	19 (13)	16 (15)	16 (14)	G	Mark Howell	Target has been reduced from 20 from 2015/16 onwards.	
AH206 - Council new-build homes started on site	Year end - 35 (25)	0			New KPI	Mark Howell	Corporate plan indicators, linking to 'partnerships'	All new-build council homes are scheduled to be started on-site later during the year. 20 new-build council homes have begun on-site during quarter 2 and 15 more will commence during quarter 4.
AH207 - Affordable homes started on exception sites	Q1 - 10 (0) Year end - 61 (50)	0			New KPI	Mark Howell		Performance has been affected by the expiry of the 2011-15 HCA Funding Programme, which resulted in developers focusing on completion of developments before year-end and the subsequent delivery of 257 affordable homes in Q4 of 2014/15. At present, 100 affordable homes on exception sites are scheduled for 2015/16.
Corporate and Customer Services Portfolio - Peter Topping								
CCS302 - % first time resolutions	80 (70)	85 (81.4)	84 (81.4)	81 (81.4)	G	Peter Topping	Apr = 23/3-17/4 May = 20/4-15/5 Jun = 18/5-12/6.	Corporate plan indicator, linking to 'engagement'.
CCS303 - % calls to contact centre not abandoned	85 (80)	67	73	85	New KPI	Peter Topping		Improvement measures continue, including the fielding of calls by other departments during busy periods and close monitoring of performance.

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CCS304 - % calls to the contact centre answered in 2 mins	TBC once this data is available (see points of note).	4m57s	4m17s	2m13s	New KPI	Peter Topping	Managers are liaising with the software provider to create a report containing this information. Average call answer times have been recorded in the absence of KPI data. The number of calls received was significantly lower in June.
Environmental Services Portfolio - Mick Martin							
ES401 - % business satisfaction with regulation service	90 (80)	90.3			A	Mick Martin	Corporate plan indicator, linking to the 'engagement'
ES402 - % satisfaction with waste services	90 (80)	Reported yearly. 81% during 2014/15			-	Mick Martin	Corporate plan indicator, linking to the 'partnerships' objective. No RAG due to low response rate following trial of online survey.
ES403 - % satisfaction with environmental quality	85 (75)	Reported yearly. 77% satisfaction in 2014/15			-	Mick Martin	
ES404 - % of household waste diverted from landfill	58 (56)	61.2 (59.7)	61.7 (61.1)	63.4 (61.7)	G	Mick Martin	
ES406 - % major non-compliances resolved	90 (80)	89.3 (90)			A	Mick Martin	
ES407 - Missed bins per 100,000 (L)	50 (55)	70.8 (39.2)	56.4 (36.1)	64.8 (47.9)	R	Mick Martin	Performance decreased following service changes in 2014/15. Figures continue to be managed down, with measures such as performance data for individual refuse crews.
Planning Portfolio - Robert Turner							
PNC501 - % 'Major' applications determined in 13 weeks or within PPA terms	60 (50)	67 (0)	20 (67)	20 (75)	A	Robert Turner	Corporate plan indicator, linking to the 'engagement' objective.
PNC502 - % 'Minor' applications determined in 8 weeks or within PPA terms	65 (55)	38 (60)	55 (46)	44 (41)	R	Robert Turner	Performance continues to be hindered by an increase in speculative residential applications on sites not allocated or likely to be allocated in approved plans, and by difficulties experienced in recruiting staff. See Appendix A (Objective 2) for commentary on steps we are taking to improve performance as part of a Development Control Improvement Programme.

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PNC503 - % 'Other' applications determined in 8 weeks or within PPA terms	80 (70)	73 (84)	80 (68)	72 (70)	G	Robert Turner	
PNC504 - % 'Major major' applications determined in 16 weeks or within PPA terms	60 (50)	33 (100)	100 (50)	0 (33)	G	Robert Turner	See note on previous page regarding Planning performance.
PNC505 - % satisfaction with Planning and New Communities	70 (60)	62 (67)	76 (64)	63 (66)	A	Robert Turner	
PNC506 - % of appeals allowed against the authority's decision to refuse planning applications (L)	35 (45)	53.8 (55)			G	Robert Turner	The higher percentage of appeals allowed may be partly attributable to Inspectors being increasingly minded to grant planning permission for smaller new developments in isolated rural locations, in accordance with new guidance which became effective in April.

Key

	Performance met or exceeded target
	Performance did not meet the target, but exceeded the intervention point
	Performance was below intervention point
	- Performance information not currently available for this period

