Corporate Key Performance Indicators Half Year Report
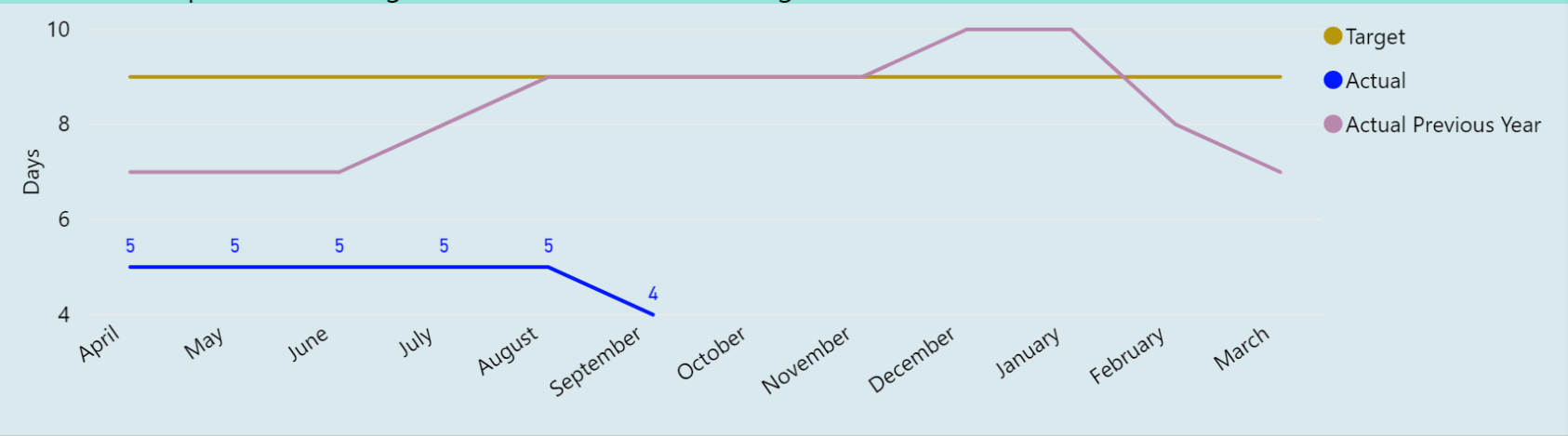
Covering April - September 2018

Presented to Scrutiny Panel
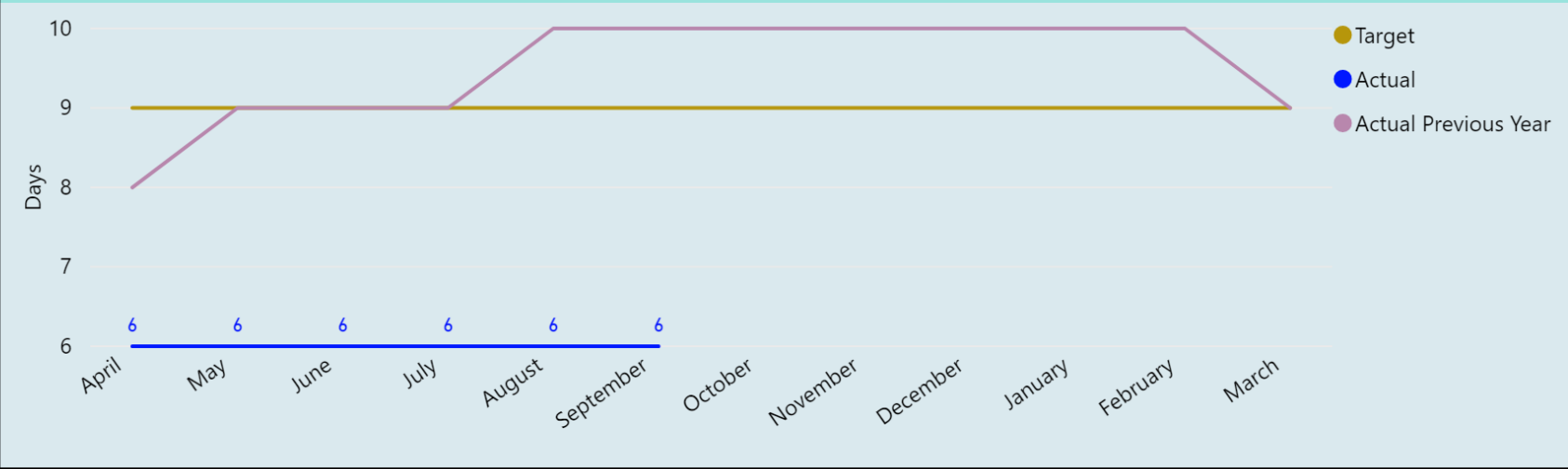
11 December 2018

K1B1 Time to process Housing Benefit new claims and changes - GREEN

Performance targets are being exceeded and the team is on track to meet the target and post a year on year performance improvement.

Target	Actual	Actual Previous Year
9	4	9

K1B1 LCTS - GREEN

Days taken for Local Council Tax Support assessment is now aligned more with Housing Benefit days taken. The team is focused on eligible benefit being distributed quickly.

Target	Actual	Actual Previous Year
9	6	10

K1H1 Net Additional Homes Provided - GREEN

400
600
200
800
0
920

683
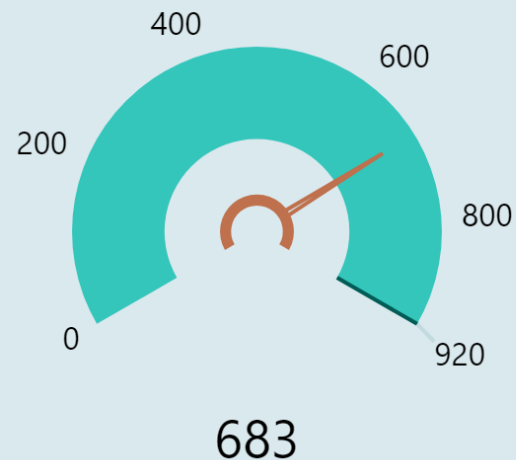
The Council is on target to deliver the homes required for the year. This is evidenced by returns from developers and reports generated from building control completions alongside site visits.

K1H2 Affordable Homes Delivered over Three Years - GREEN

200
100
300
0
360

74
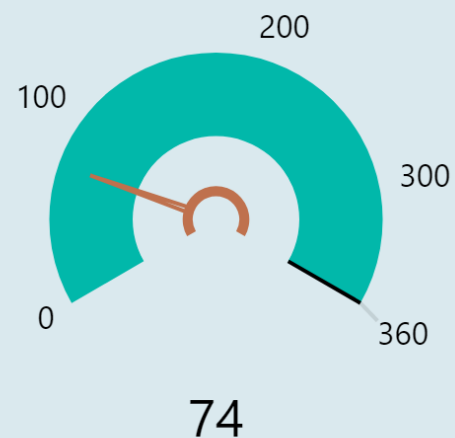
As at the end of September 2018, a total of 74 new affordable homes had been delivered. At this point, we are on track to achieve the three year target.

K1H3 Homelessness Cases Prevented - No RAG Status
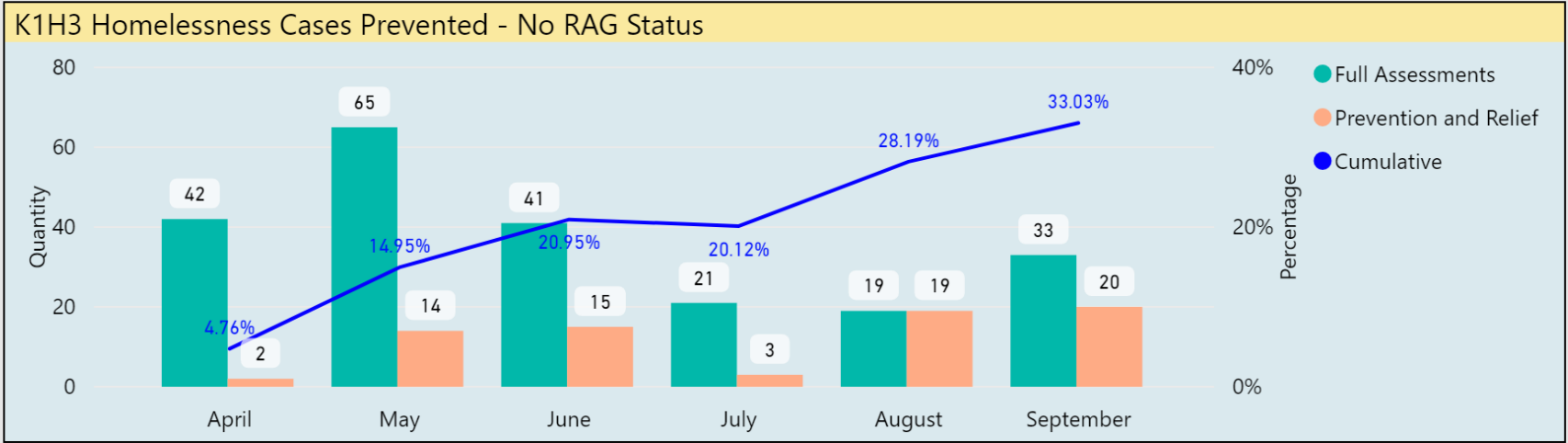
- Full Assessments
- Prevention and Relief
- Cumulative

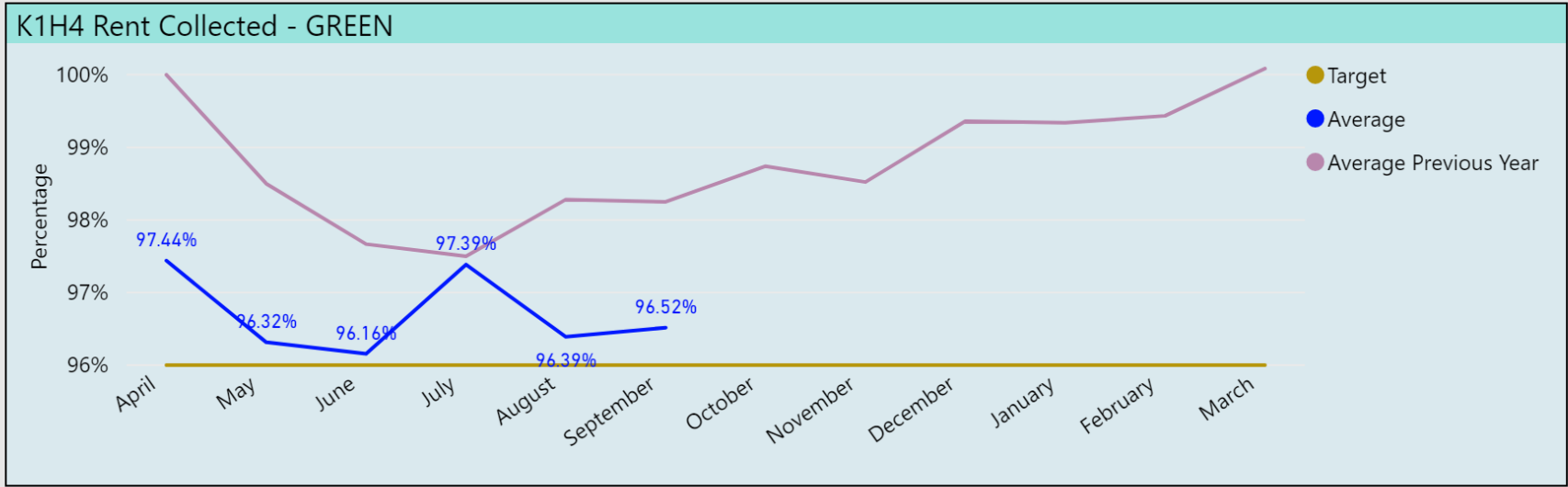| Month	Full Assessments	Prevention and Relief	Cumulative
April	42	2	4.76%
May	65	14	14.95%
June	41	15	20.95%
July	21	3	20.12%
August	19	19	28.19%
September	33	20	33.03%

Following the introduction of new homelessness legislation in April 2018, the way homelessness prevention numbers are recorded is different to previous years.

Whilst we wait for guidance on performance information from the Ministry of Housing, Communities and Local Government, the figures show the number of cases where homelessness has been 'prevented' or 'relieved' based on the number of actual housing assessments that have taken place (for which a housing plan would be issued).

Cumulative	Full Assessments	Prevention and Relief
33.03%	33	20

K1H4 Rent Collected - GREEN

- Target
- Average
- Average Previous Year

Month	Average
April	97.44%
May	96.32%
June	96.16%
July	97.39%
August	96.39%
September	96.52%

Collection of rent is on target to be achieved by year end.

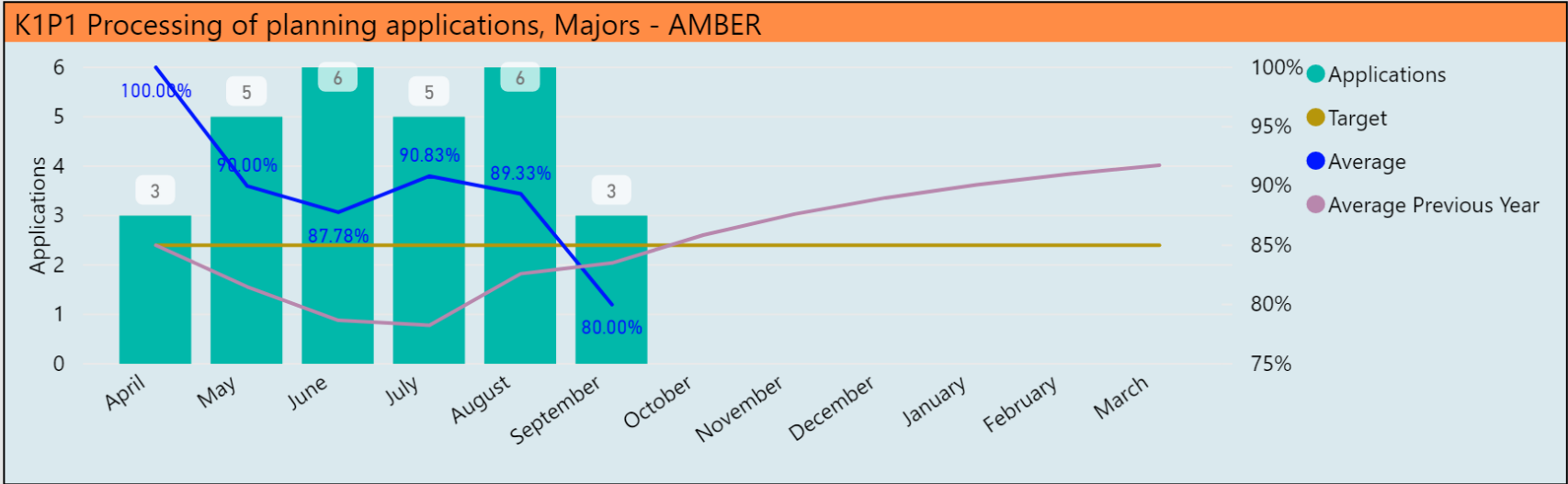| Target	Average	Average Previous Year
96.00%	96.52%	98.25%

K1H5 Average time to re-let council homes - GREEN
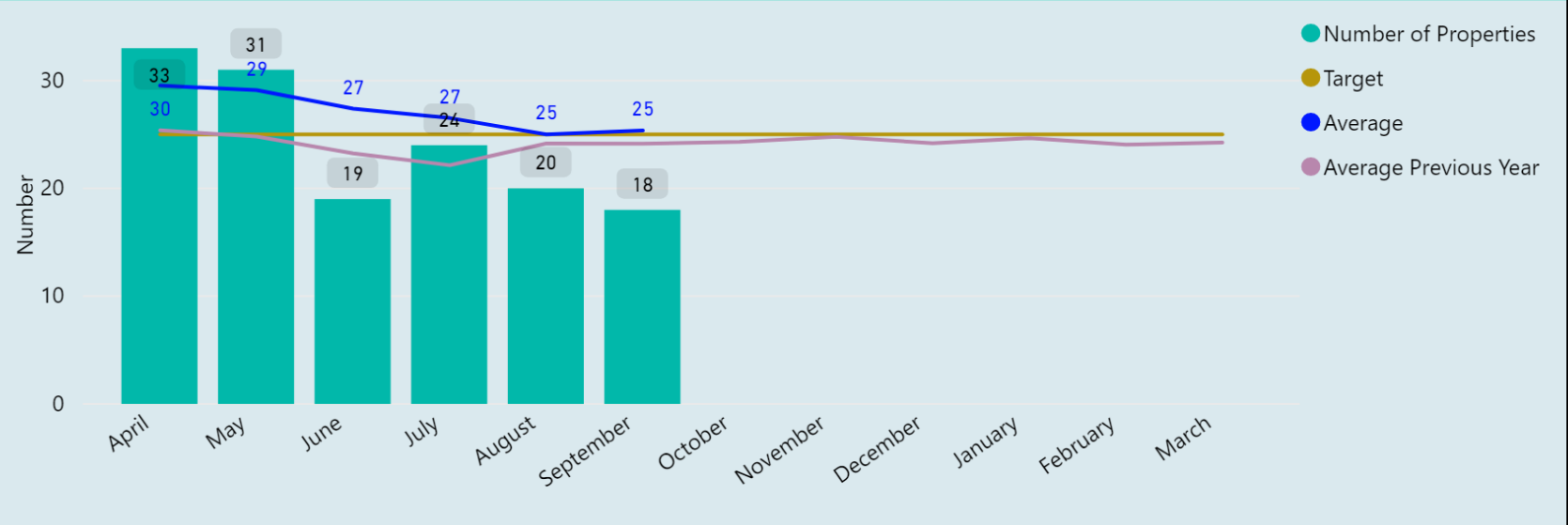
145 void properties have been re-let during the first six months of the year. Although slightly above target we are expecting this to be achieved by year end.

Target	Average	Average Previous Year	Number of Properties
25	25.37	24.15	18

Legend:
- Number of Properties
- Target
- Average
- Average Previous Year

Bar chart values:
- April: 33 (bar), 30 (Average), 33 (label)
- May: 31 (bar), 29 (Average)
- June: 19 (bar), 27 (Average)
- July: 24 (bar), 27 (Average)
- August: 20 (bar), 25 (Average)
- September: 18 (bar), 25 (Average)

Y-axis: Number (0, 10, 20, 30)

K1P1 Processing of planning applications, Majors - AMBER

- ● Applications
- ● Target
- ● Average
- ● Average Previous Year

Twenty eight majors planning applications have been determined during the first half of the year and five of these were beyond their target dates. Two of these appear to have required legal agreements that took them beyond their target dates with no agreement to extend the target dates to the same period. One application missed the target by 7 days, but was unable to be brought to the planning committee earlier because of the election period, and the gap between meetings that arose at that time. The remaining two were simply determined later than their target date whilst issues were being resolved.
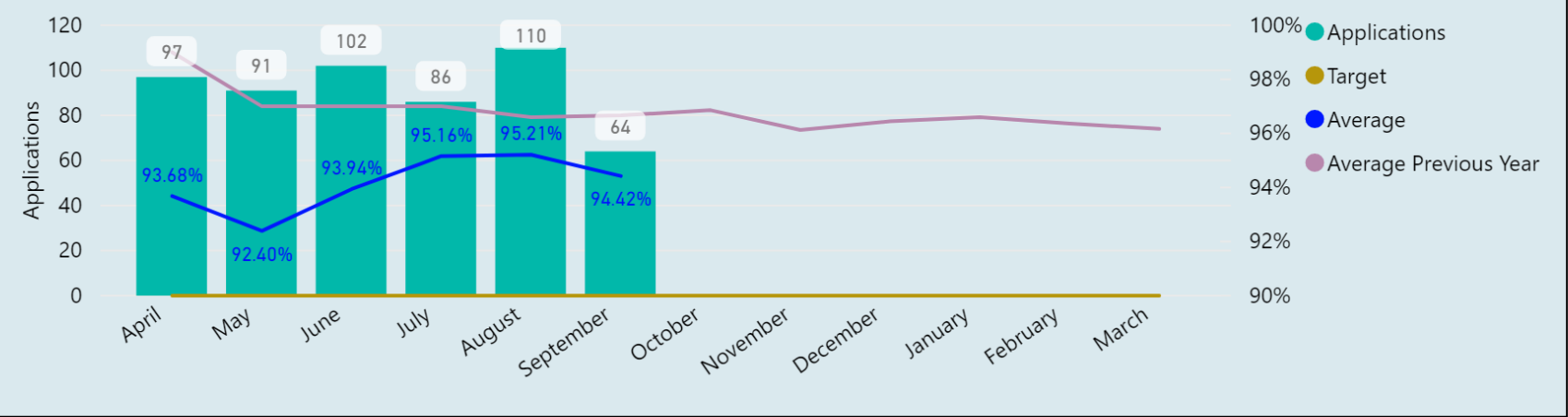
Applications	Target	Average	Average Previous Year
3	85.00%	80.00%	83.50%
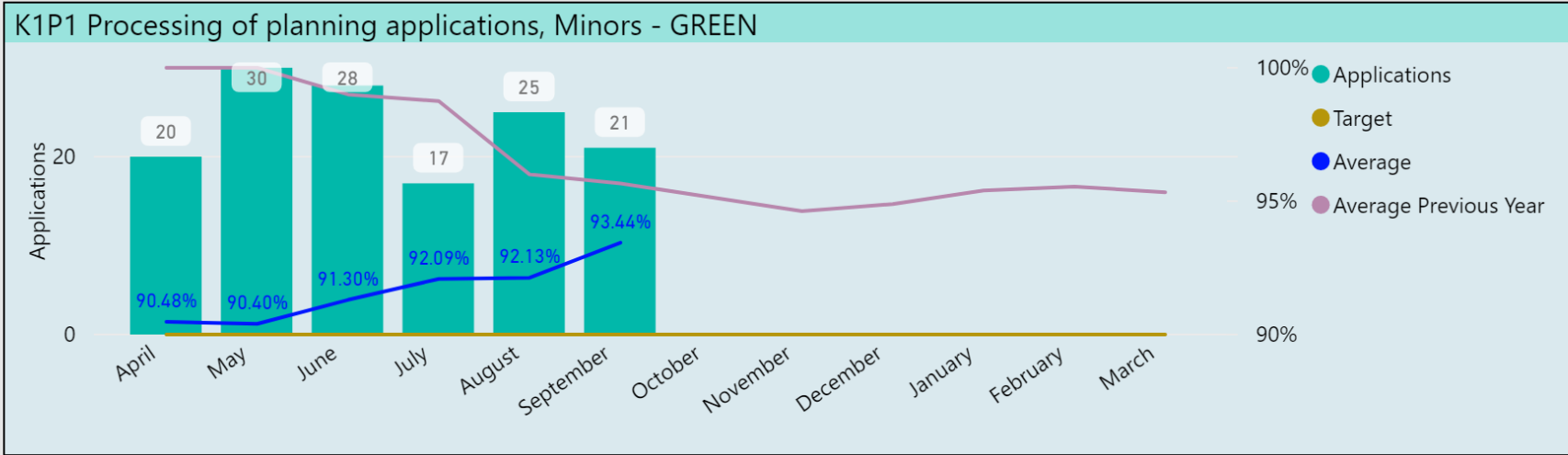
K1P1 Processing of planning applications, Minors - GREEN

- ● Applications
- ● Target
- ● Average
- ● Average Previous Year

Despite transitional arrangements, and vacant posts during the first half of the year, this target remains on track to be met this year.

Applications	Target	Average	Average Previous Year
21	90.00%	93.44%	95.67%

K1P1 Processing of planning applications, Others - GREEN

Legend:
- Applications
- Target
- Average
- Average Previous Year

Bar values (Applications): April 97, May 91, June 102, July 86, August 110, September 64

Average line values: April 93.68%, May 92.40%, June 93.94%, July 95.16%, August 95.21%, September 94.42%

Despite transitional arrangements, and vacant posts during the first half of the year, this target remains on track to be met this year.

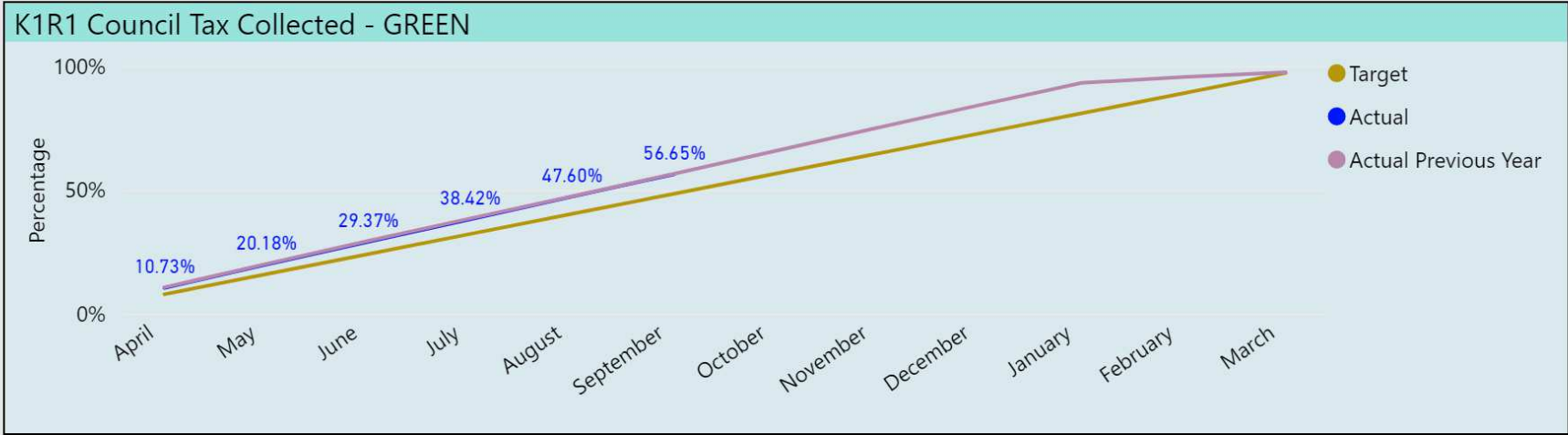| Applications	Target	Average	Average Previous Year
64	90.00%	94.42%	96.67%

K1R1 Council Tax Collected - GREEN

On track to achieve target. Collection is slightly below previous year, however still on track to achieve target. We normally see a boost in collection results during the final quarter taking into account 12 monthly payments.

Target	Actual	Actual Previous Year
48.75%	56.65%	56.82%

K1R2 Business Rates (NNDR) Collected - GREEN
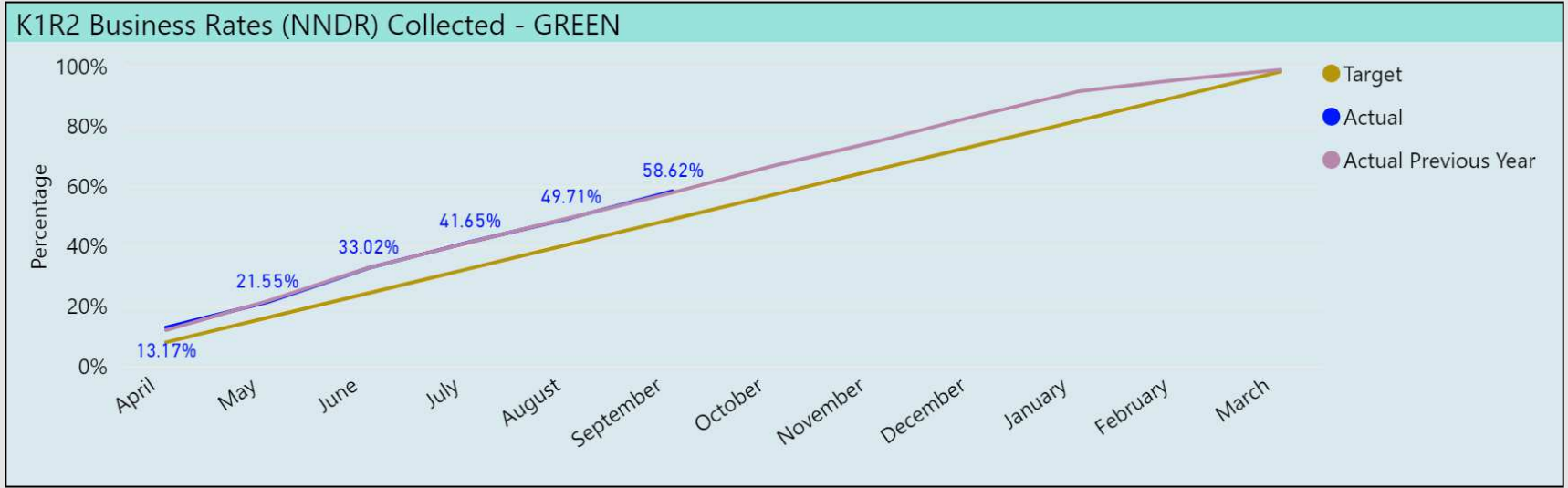
On track to achieve target and exceed previous year collection.

Target	Actual	Actual Previous Year
49.25%	58.62%	58.13%

K1R3 Sickness Rates in Working Days - RED

Legend: Target, Actual, Actual Previous Year

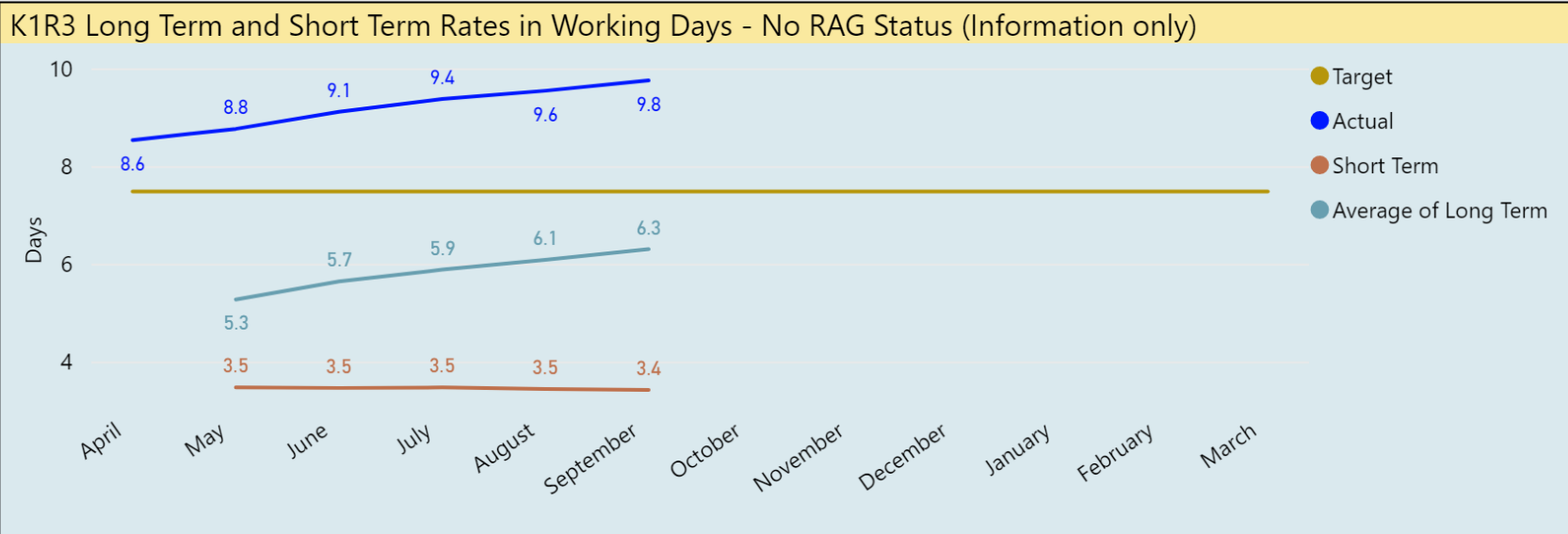Data points (Actual): April, May 8.8, June 9.1, July 9.4, August 9.6, September 9.8; (Actual April) 8.6
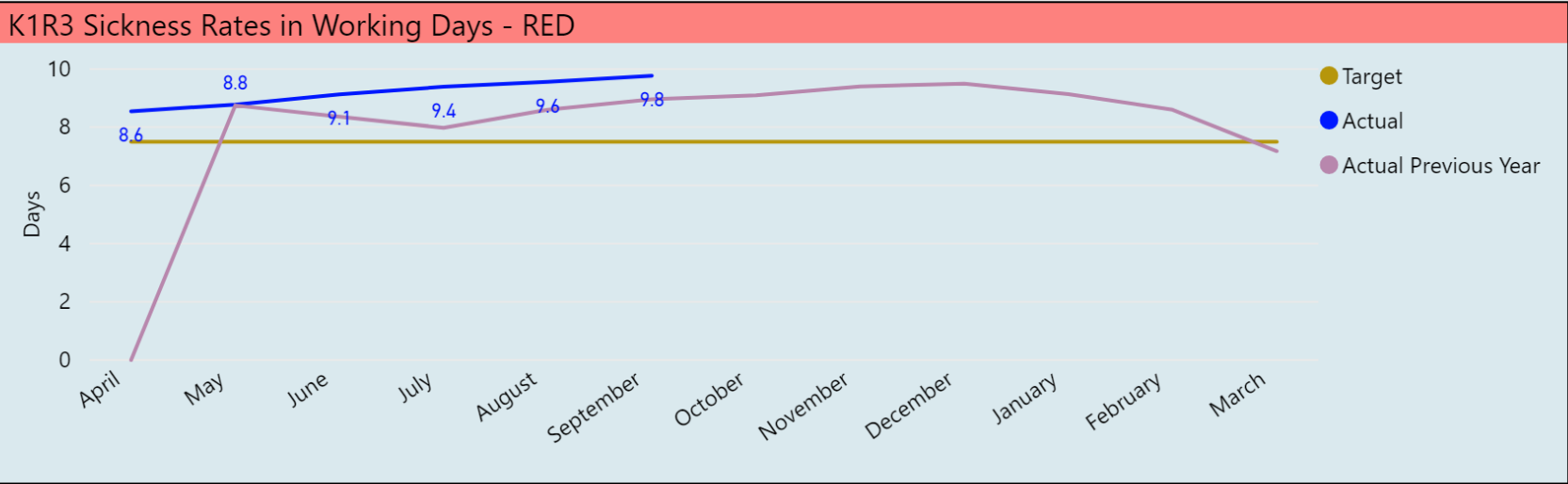
This is a rolling figure extracted from iTrent and broken down as follows:
Long Term – 6.32
Short Term – 3.44

Absences relating to mental health continues to be a challenge and leads to long term absence. We have implemented a number of initiatives to support staff with mental health issues including the training of Mental Health First Aiders, awareness training for managers and promotion of the Employee Assistance Programme.

Case conferences within services involving Assistant Directors, Group Managers and HR Business Partners are taking place in November with a view to reviewing sickness on a case by case basis and agreeing next steps.

The intention is to review the policy framework for sickness to ensure the policies are fit for purpose and support the effective management and reduction of sickness absence across services.

K1R3 Long Term and Short Term Rates in Working Days - No RAG Status (Information only)

Legend: Target, Actual, Short Term, Average of Long Term

Data points (Actual): 8.6, 8.8, 9.1, 9.4, 9.6, 9.8
Average of Long Term: 5.3, 5.7, 5.9, 6.1, 6.3
Short Term: 3.5, 3.5, 3.5, 3.5, 3.4

Actual	Average of Long Term	Short Term
9.77	6.32	3.44

Target	Actual	Actual Previous Year
7.50	9.77	8.96

K1W1 Residual household waste per household - AMBER
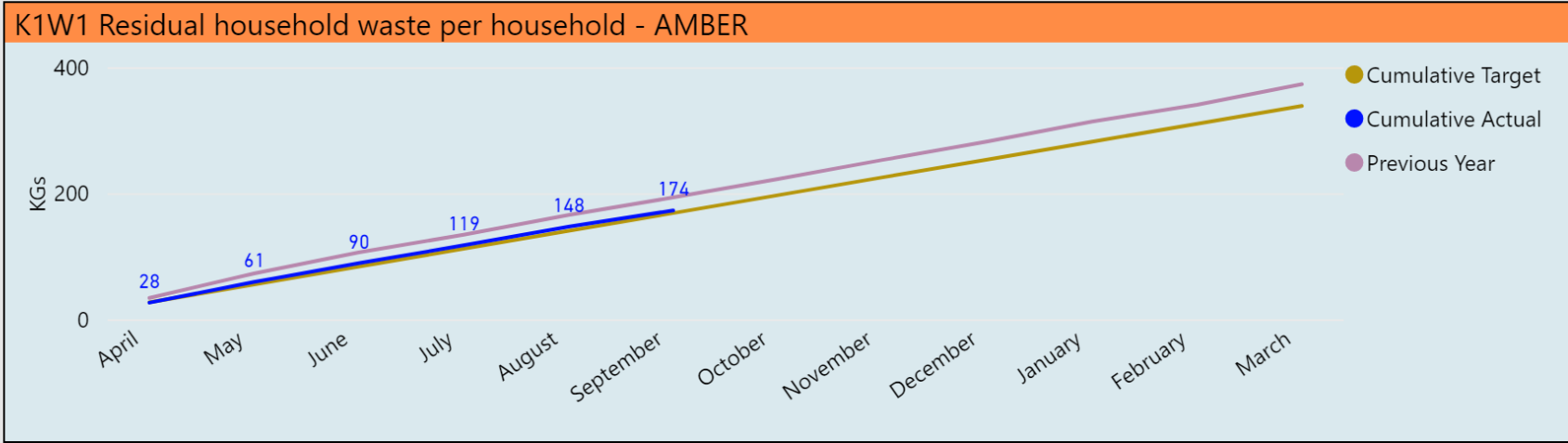
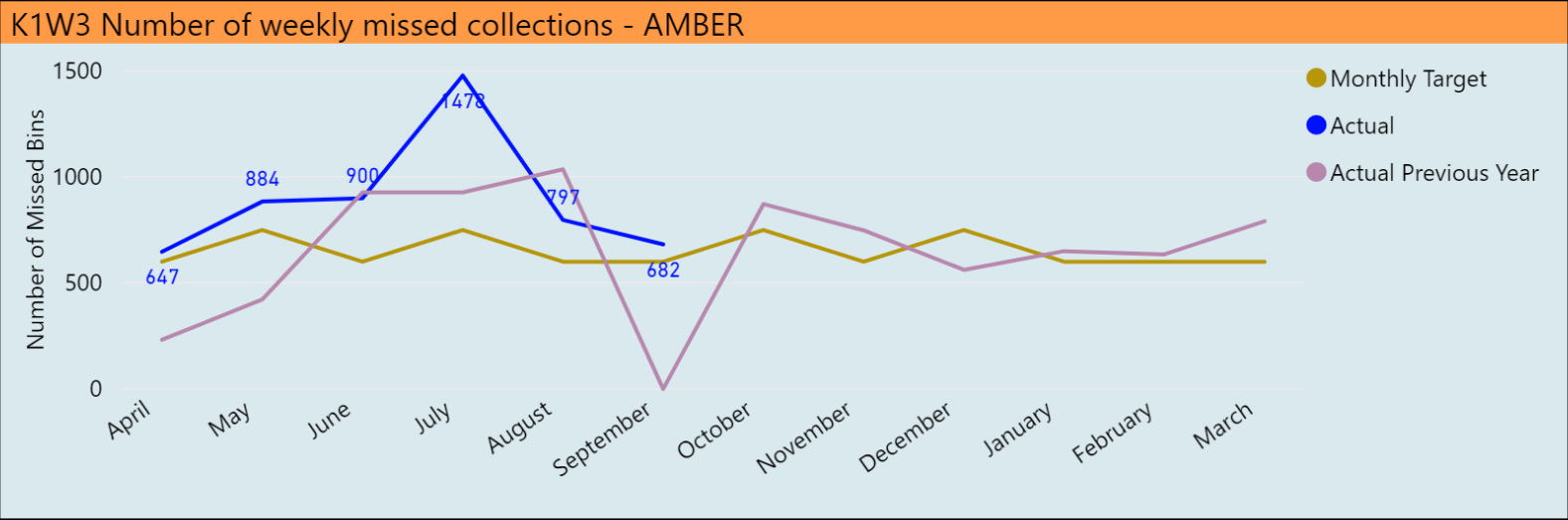Following the Waste Service changes made in June 2017 there has been a sustained reduction in the amount of residual waste collected per household. We are on target to achieve the full year target.

Cumulative Target	Cumulative Actual	Previous Year
170.00	174.16	194.74

K1W2 Household waste reused, recycled and composted - GREEN
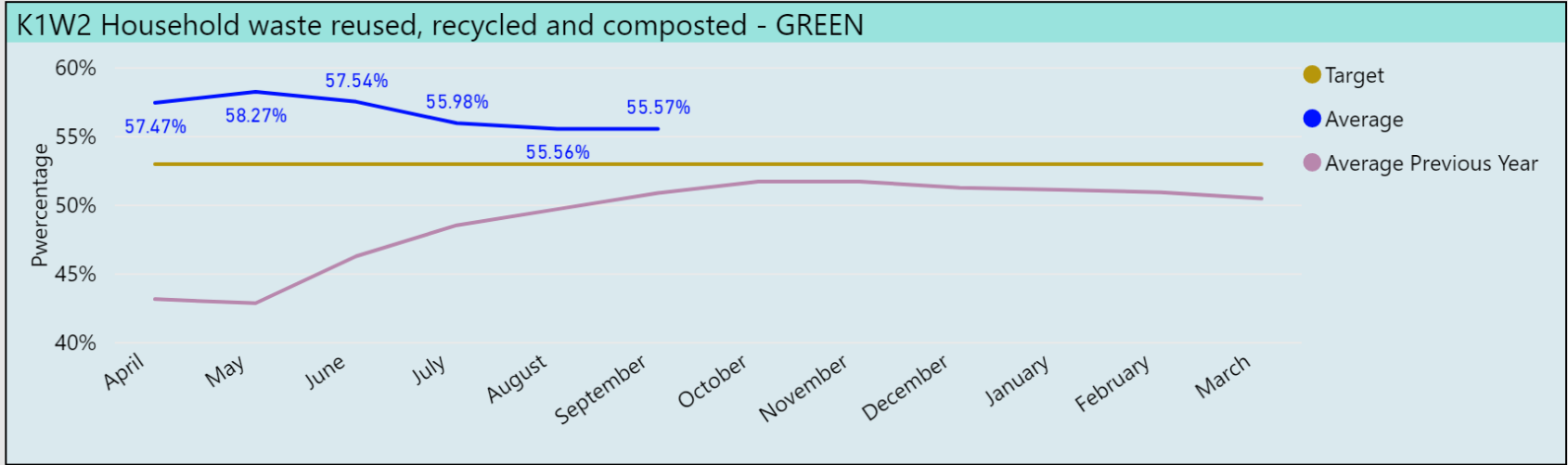
Following the Waste Service changes made in June 2017, recycling rates have continued to be high in the first half of this year resulting in the target being exceeded at the mid- year position. We are on target to achieve the full year target.

Target	Actual Average	Average Previous Year
53.00%	55.57%	50.90%

K1W3 Number of weekly missed collections - AMBER

Legend:
- Monthly Target
- Actual
- Actual Previous Year

Y-axis: Number of Missed Bins (0, 500, 1000, 1500)

X-axis: April, May, June, July, August, September, October, November, December, January, February, March

Data labels (Actual): 647, 884, 900, 1478, 797, 682

The number of missed bin has been just above target but still remains low as an overall percentage of all collections (0.05%). Some of these missed bins were not actually missed but related to recycling/refuse that has not been collected in line with our policy e.g. too many sacks of refuse or contaminated recycling left out for collection.

The system for reporting missed bins has been changed within the period. A number of other steps have also been taken to further reduce the number of actual missed bins. This has resulted in an improvement in performance which we expect to continue for the remainder of the year.

Monthly Target	Actual	Actual Previous Year	Weekly Target	Weekly Average by FP	Target % Missed by PF	Actual % Missed by FP
600	682	0	150	170.50	0.06	0.05%