# Key Performance Measures: Q2 2019/20 Corporate KPMs

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#### Responsible OUs Democratic, Legal and Policy Services

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
DLP 07 Website users	Aim to Maximise	355,085	295,000		Q2 2019/20 result  147,500 100,000 0 355,085 600,000	50,000 50	Democratic, Legal and Policy Services	The number of website users is well above the target. However this is the first year that web use has been monitored and so it is difficult to draw definite conclusions.
DLP 08 Website sessions	Aim to Maximise	674,645	675,000		Q2 2019/20 result 675,000 670,000 0 674,645 1,500,000	000,000 000,000000	Democratic, Legal and Policy Services	This measure only missed target by 0.05%
DLP 10 Complaints replied to within the agreed timescales	Aim to Maximise	86%	95%		Q2 2019/20 result  90% 95% 100%	OUP 10 Complaints replied to within the agreed timescales  10%- 10%- 10%- 10%- 10%- 10%- 10%- 10%	Democratic, Legal and Policy Services	The increased volume of complaints, mainly around waste services, has made it difficult to meet the targets set. Procedures are being put in place to try to streamline systems.
DLP 14 % of Land Charge searches carried out within 10 working days	Aim to Maximise	100%	95%		Q2 2019/20 result  90% 95% 100%	SEP 14 to 01 Load Charge searches carried out within 10 working days 1976.	Democratic, Legal and Policy Services	

### Responsible OUs Finance and Commercial Services

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
F&C 01 Collection of Council Tax	Aim to Maximise	57.5%	57.6%		Q2 2019/20 result  52% 57.6%  100%	100% 90% 90% 90% 90% 90% 90% 90% 90% 90%	Finance and Commercial Services	This is an annual target with results reported quarterly, cumulatively. For Q2 2019/20 the target was only missed by 0.1% and it is anticipated that the full year target will be achieved.
F&C 02 Collection of Business Rates	Aim to Maximise	58.4%	58.3%		Q2 2019/20 result 53.3% 58.3% 100%	FRC SC collection of Business Rates  50% 50% 50% 50% 50% 50% 50% 50% 50% 50	Finance and Commercial Services	This is an annual target with results reported quarterly, cumulatively
F&C 03 Speed of processing new claims (Housing Benefit)	Aim to Minimise	15.6	22			FRC D3 Speed of processing new claims (Disosing Renefit) 25 20.5 20.7 20.7 20.7 20.7 20.7 20.7 20.7 20.7	Finance and Commercial Services	
F&C 04 Speed of processing changes (Housing Benefit)	Aim to Minimise	4.6	7			Fac O4 Speed of processing changes (thousing Benefit)  5  6  6  6  6  6  6  6  6  6  6  6  6	Finance and Commercial Services	

# Responsible OUs Housing, Environment and Community

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
H&E 01 % of household waste reused, recycled and composted	Aim to Maximise	51.57%	52.8%		Q2 2019/20 result 47.8% 52.8% 0% 51.57% 100%	1986 of two flowerhold waste reunch recycled and composted  50%  60%  60%  50%  50%  50%  50%  50%	Housing, Environment and Community	This is the overall result for Q2 for household waste reused, recycled and composted. While the percentage of household waste composted is well above target, the percentage of paper and card recycling is lower than the target for this quarter. These are annual targets, monitored quarterly.
H&E 02 % of household waste recycled	Aim to Maximise	19.3%	25.2%		Q2 2019/20 result 25% 22% 19.3% 100%	106. 62 % of household waster recycled 22.5% 22.5% 22.5% 12.5% 15% 15% 15% 15% 15% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16	Housing, Environment and Community	See note above
H&E 03 Tonnes of household waste recycled	Aim to Maximise	9,860.23	11,779	?		1966 63 Townes of household waste recycled 22,5500 23,5000 17,5000 11,5000 11,5000 11,5000 2,5000 2,5000 2,5000 4 Gardin geriff	Housing, Environment and Community	See note above
H&E 04 % household waste composted	Aim to Maximise	32.49%	28.4%	<b>②</b>	Q2 2019/20 result 27% 28.4% 0% 32.49%	100 04 % Nowehold wate composted  20% 20% 20% 20% 20% 20% 20% 20% 20% 20	Housing, Environment and Community	See note above
H&E 05 Tonnes of household waste composted	Aim to Maximise	16,283.51	13,762.5	?		27,750   1984 05 Tomes of household wate composted   25,000   25,0	Housing, Environment and Community	See note above

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
H&E 11 % of programmed food premises interventions carried out	Aim to Maximise	94.4%	90%		Q2 2019/20 result  86% 90% 100%	HRE 11% of programmed food premises interventions carried out   1976	Housing, Environment and Community	
H&E 12 Number of households in temporary accommodation	Aim to Minimise	57			<b>Q2 2019/20 result</b> 57	1866 12 Number of households in temporary accommodation  10  10  10  10  10  10  10  10  10  1	Housing, Environment and Community	
H&E 13 Total number of approaches made to the housing team	Aim to Maximise	451			Q2 2019/20 result 451	HBE 13 Total number of appreaches made to the housing team  100  100  100  100  100  100  100  1	Housing, Environment and Community	

### Responsible OUs HR, ICT & Facilities Management

Code & Short Name	Aim to	Q2 2019/20		Status Gauge		Trend Chart	Responsible OUs	Latest Note
		Value	Target					
CSC 02 Calls resolved at first point of contact	Aim to Maximise	95.1%	85%	<b>②</b>	Q2 2019/20 result  81% 85% 100%	CSC Q2 Cain resolved at first point of contact  97% 97% 97% 97% 97% 97% 97% 97% 97% 97	HR, ICT & Facilities Management	
CSC 03 Abandoned calls	Aim to Minimise	4.9%	5%		Q2 2019/20 result 5% 6% 0% 10%	CSC 03 Akandoned calls  505  505  505  505  505  505  505	HR, ICT & Facilities Management	
CSC 04 % Calls answered in 20 seconds	Aim to Maximise	67.7%	70%		Q2 2019/20 result 66.5% 70% 100%	CSC 94 % Calls unswered in 29 seconds.  79% 69% 69% 69% 69% 69% 69% 69% 69% 69% 6	HR, ICT & Facilities Management	September proved to be a challenging month from a call handling perspective. Call volume in September was 15.4% above forecast, however, an element of that will have been down to repeat contact due to abandoned calls.Performance was most highly impacted during the first week of September where a period of higher than forecast short term sporadic sickness absence was experienced. The level of absence experienced, combined with higher than forecast calls made achieving service level a challenge during this period. Performance improved greatly through the final three weeks of the month but it was not enough to recover our position.

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
HR 01 Sickness absence	Aim to Minimise	8.55%	6.8%		Q2 2019/20 result 6.8% 7.14% 0% 8.55%	976 180 OS Sickness absence 976 176 1776 1776 1776 1776 1776 1776 17	Facilities Management	The figure is higher than the target due to the impact of two particularly long absences.

# Responsible OUs Planning and Sustainability Services

Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
P&S 01 Major Planning applications: determined in 13 weeks	Aim to Maximise	77%	60%		Q2 2019/20 result 57% 60% 100%	PBS 01 Major Flaming applications determined in 13 weeks 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Planning and Sustainability Services	
P&S 02 Minor Planning Applications: determined in 8 weeks	Aim to Maximise	77%	65%		Q2 2019/20 result 62% 65% 100%	PES 02 Misor Planning Applications determined in 1 weeks 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Planning and Sustainability Services	
P&S 03 Other Planning Applications: determined in 8 weeks	Aim to Maximise	88%	80%		Q2 2019/20 result 76% 80% 100%	PAS 03 Other Planning Applications determined in 8 weeks 10%- 10%- 10%- 10%- 10%- 10%- 10%- 10%-	Planning and Sustainability Services	
P&S 10 Building control work carried out in house	Aim to Maximise	80.5%	80%	<b>②</b>	Q2 2019/20 result 70% 80% 100%	PIS 10 Building control work carried out in hoose 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Planning and Sustainability Services	
P&S 11 Score on Local Authority Building Control Performance Matrix	Aim to Maximise	81%	79%		Q2 2019/20 result 75% 79% 100%	PRS 11 Score on Local Authority Building Control Performance Patrice 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	Planning and Sustainability Services	

Long Term Trends	Short Term Trends
1mproving	1mproving
No Change	No Change
Getting Worse	Getting Worse

	PI Status
	Alert
	Warning
<b>9</b>	ОК
?	Unknown
	Data Only