

Key Performance Measures: Q2 2019/20 Corporate KPMs


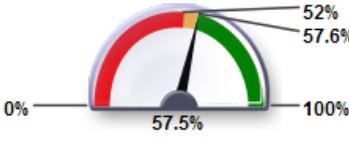
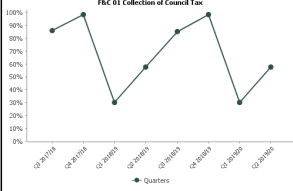

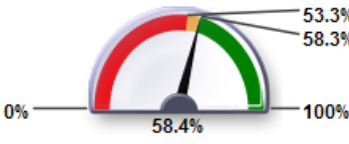
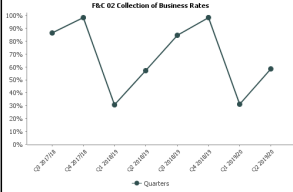

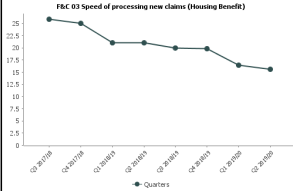

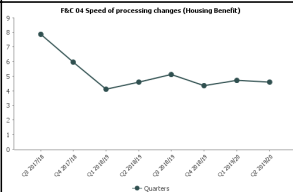
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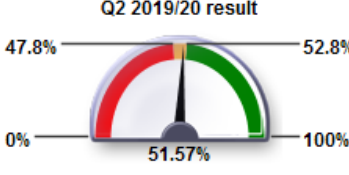


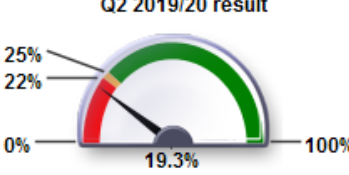


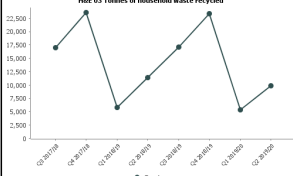

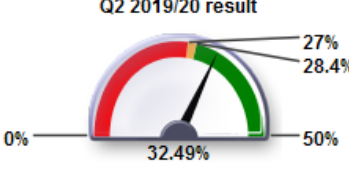
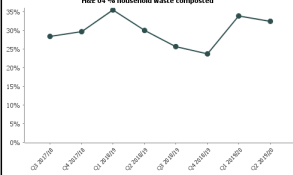

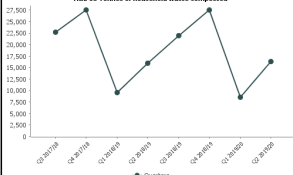
Responsible OUs Democratic, Legal and Policy Services


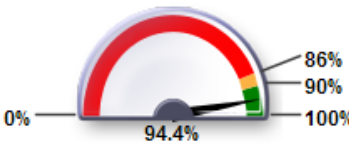
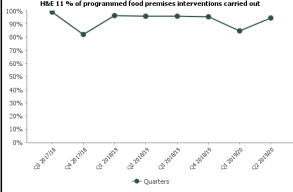

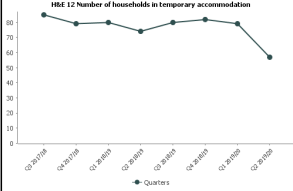

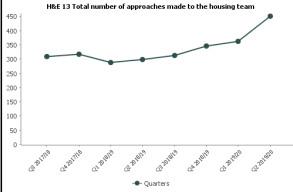
Code & Short Name	Aim to	Q2 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
DLP 07 Website users	Aim to Maximise	355,085	295,000		<p>Q2 2019/20 result</p>		Democratic, Legal and Policy Services	The number of website users is well above the target. However this is the 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		<p>Q2 2019/20 result</p>		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%		<p>Q2 2019/20 result</p>		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%		<p>Q2 2019/20 result</p>		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%		<p>Q2 2019/20 result</p> 		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%		<p>Q2 2019/20 result</p> 		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				Finance and Commercial Services	
F&C 04 Speed of processing changes (Housing Benefit)	Aim to Minimise	4.6	7				Finance and Commercial Services	


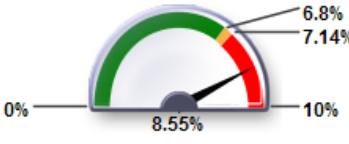
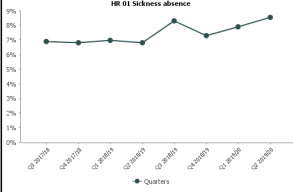
Responsible OUs Housing, Environment and Community

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%		<p>Q2 2019/20 result</p> 		Housing, Environment and Community	This is the overall result for Q2 for household waste re-used, 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%		<p>Q2 2019/20 result</p> 		Housing, Environment and Community	See note above
H&E 03 Tonnes of household waste recycled	Aim to Maximise	9,860.23	11,779				Housing, Environment and Community	See note above
H&E 04 % household waste composted	Aim to Maximise	32.49%	28.4%		<p>Q2 2019/20 result</p> 		Housing, Environment and Community	See note above
H&E 05 Tonnes of household waste composted	Aim to Maximise	16,283.51	13,762.5				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%		<p>Q2 2019/20 result</p> 		Housing, Environment and Community	
H&E 12 Number of households in temporary accommodation	Aim to Minimise	57			<p>Q2 2019/20 result</p> <p>57</p>		Housing, Environment and Community	
H&E 13 Total number of approaches made to the housing team	Aim to Maximise	451			<p>Q2 2019/20 result</p> <p>451</p>		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%	✓	<p>Q2 2019/20 result</p>		HR, ICT & Facilities Management	
CSC 03 Abandoned calls	Aim to Minimise	4.9%	5%	✓	<p>Q2 2019/20 result</p>		HR, ICT & Facilities Management	
CSC 04 % Calls answered in 20 seconds	Aim to Maximise	67.7%	70%	⚠	<p>Q2 2019/20 result</p>		HR, ICT & Facilities Management	<p>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.</p>

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%		<p>Q2 2019/20 result</p> 		HR, ICT & 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%	✓	<p>Q2 2019/20 result</p>		Planning and Sustainability Services	
P&S 02 Minor Planning Applications: determined in 8 weeks	Aim to Maximise	77%	65%	✓	<p>Q2 2019/20 result</p>		Planning and Sustainability Services	
P&S 03 Other Planning Applications: determined in 8 weeks	Aim to Maximise	88%	80%	✓	<p>Q2 2019/20 result</p>		Planning and Sustainability Services	
P&S 10 Building control work carried out in house	Aim to Maximise	80.5%	80%	✓	<p>Q2 2019/20 result</p>		Planning and Sustainability Services	
P&S 11 Score on Local Authority Building Control Performance Matrix	Aim to Maximise	81%	79%	✓	<p>Q2 2019/20 result</p>		Planning and Sustainability Services	

Long Term Trends		Short Term Trends	
	Improving		Improving
	No Change		No Change
	Getting Worse		Getting Worse

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only