

Exceptions - indicators that are: worse than last year, not on target or below average(East midlands single tier & district councils)quartile

Reference	Name	Year End Actual	Outturn Dec 12/13	Dec 11/12	Yr End Est	12/13 Target	Top quartile	Good Performance is?	Dec 12/13 (Row Comment)	Component or baseline data used to calculate return
			Worse than last year			< 15% Within 15%	Below average			
Business, Contract & Streetscene										
LHS20	Satisfaction: Housing repairs	94.00%	88.65%	91.33%	87.00%	87.00%	N/A	High		540 jobs
NI191	Residual household waste per household	451	339	334	450	450	441	Low	Outturn figures relate to November 2012 and remain subject to confirmation.	Estimated housing number = 46790
Development Services										
LIB070bi	Enforcement complaints acknowledged within 3 days	97.87%	99.49%	100.00%	95.00%	95.00%	N/A	High		197/198
LCD60	B.C. Completion Certificates sent within 7 days	96.94%	93.58%	98.55%	99.00%	95.00%	N/A	High		306/327
LCD61	B.C.Full Plans determined & returned within 5 weeks or 2 months	99.69%	99.55%	99.59%	99.00%	95.00%	N/A	High		222/223
NI157a	Processing of planning apps - major	80.76%	65.62%	84.21%	50.00%	50.00%	78.00%	High		21/32
NI157b	Processing of planning apps - minor	93.07%	88.88%	93.25%	90.00%	90.00%	83.00%	High		168/189
NI157c	Processing of planning apps - other	98.15%	95.18%	99.15%	95.00%	90.00%	91.00%	High		356/374
BV204	Planning Appeals	26.70%	80.00%	33.30%	60.00%	60.00%	NA	Low		2 Dismissed, 8 Allowed = 10 Total
Corporate Services										
BV012	Working Days Lost due to Sickness Absence	6.2	6.22	4.44	8	7	NA	Low	Number of days absence arising from long term illness increased by 45% as at end December 2013. Short term absence also increased but at lower rate of 20%.	311.9
LCUS1a	calls answered within 60 seconds	62.23%	53.27%	64.22%	52.00%	85.00%	N/A	High	Performance impacted by staff leaving, sickness & peak-time holidays, however customer satisfaction indicates that customers are happy with the service we provide both face to face and on the telephone. Replacements for leavers now in place. Ability to answer calls within target impacted by other service areas workloads e.g. Benefits	YTD calls answered: 108,078
LCUS1b	Lost calls	N/A	18.65%	N/A	17.00%	15.00%	N/A	Low		YTD Calls answered: 108,078
LCUS3	Appropriate person sees customer within 10 mins	79.10%	75.10%	80.80%	75.00%	85.00%	N/A	High		estimated 19,200 customers per year. Actual 21,836 customers seen
LCUS6c	Customer satisfaction with web services	36.80%	31.30%	37.61%	30.00%	50.00%	N/A	High	On going work with web editors to improve service. There has been a reduction in the usage of Gov Metric to provide Web feedback so the target has been reduced to reflect this	1221 customers chosen to give feedback via govmetric
BV017a	% Ethnic minority employees	2.90%	3.30%	2.90%	3.30%	3.40%	NA	High	Percentage has dropped slightly due to an increase in the base number	total employees = 429

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Housing & Community Safety										
LHS212a	Average Time to Re-let Sheltered Housing	83	160	83	100	80	N/A	Low	Two very long term voids were let this month meaning that our relet time has increased overall.	Number of voids 34 Number of days 5361
LHS213	Housing Advice: preventing homelessness	606	433	450	577	550	N/A	High	54 approaches in Dec 12 - traditionally a low number of approaches in December. 25 cases prevented , 18 not prevented, 11 did not respond to letters or attend	90 approaches in total in November 2012
NI16	Serious acquisitive crime rate	9.1	6.8	6.55	9.1	8.6	N/A	Low	over target due to Theft from Motor Vehicle. Burglary now back on target	Per 1000
BV066a	Rent Collection and Arrears Recovery	98.32%	97.89%	97.92%	98.16%	98.16%	NA	High	We hope to be on track for our yearly target.	10.4m GBP
NI142	Vulnerable people supported to maintain independent living	98.50%	98.50%	99.00%	99.20%	99.20%	N/A	High		% of the 362 households in sheltered housing who have maintained independent living
Revenues & Benefits										
LRBP9	Processing of Change of Circumstances (days)	N/A	16.52	N/A	15	17	7	Low	Performance within the revised target of 17 days.	16906 changes processed to date
LRBP10	Combined performance (NI181)	N/A	17.44	N/A	16	18	10	Low	Performance within the revised 18 day target.	20012 claims/changes processed to date
Procurement & Payments										
BV008	Invoices Paid on Time	99.33%	98.52%	99.33%	98.00%	98.00%	NA	High		6401 out of 6497 invoices were paid in 30 days
LI008	Invoices (local businesses) paid Within 10 Days	82.67%	74.05%	85.11%	80.00%	80.00%	N/A	High		993 out of 1341 invoices were paid within 10 days
Environmental Health										
LHE32a	Licenses issued in 30 days	99.50%	99.10%	99.50%	98.00%	98.00%	N/A	High		issued in the first three quarters 2012/2013.