

Appendix 1: PI exceptions

Black cell: worse than last year or below target

Reference	Name	Outturn 11/12	Outturn 12/13	12/13 Target	District Top 1/4	Good is:	End of year comments	Numbers used to calculate return, or figure (e.g. no of households in the borough) that the return is based on
LGM1	Grounds Maintenance sites meeting Quality criteria	78.84%	77.79%	76.00%	N/A	High	Performance slightly down on last due to: wet spring & summer, resulting in difficulties mowing the grass and weed control within shrubberies. Two periods of snow, resulted in winter maintenance being delayed. Two members of ground maintenance team were absent for long periods.	15 Inspections carried out per month
NI191	Residual household waste per household	451	453	450	441	LOW	Outturn figure shown relates to February 2013 and remains subject to confirmation. Data includes September 2012 - December 2012 MBT back allocation and 3rd party recycling tonnages. Number of households increased to 47020	Estimated housing number = 47020
LHE41	No of local authority parks with green flag award	1	1	2	N/A	High	Did not gain additional green flag due to lack of funding	potential green sites = 1
LCD60	B.C. Completion Certificates sent within 7 days	96.94%	94.81%	95.00%	N/A	High	Building Control Surveyors work permanently from home without printing capability, so these certificates can only be produced when they are in the office, due to the low numbers of professional and support staff and taking into account annual leave etc. it is not always possible for these certificates to be produced within the time frame.	34/34 - April
LCD61	B.C.Full Plans determined & returned within 5 weeks or 2 months	99.69%	99.26%	95.00%	N/A	High	Cannot always be officer controlled as the decision process relies on submitting agents to return documents within time frames to be able to act upon them. Majority of agents leave this to the last date to submit requested information. Due to the time taken from the receiving of information, processing, scanning and the low numbers of professional and support staff and information cannot always be acted upon instantly upon receipt.	24/24 - April
LCD62	B.C. Receipts sent within 4 working days from deposit	89.16%	93.91%	95.00%	N/A	High	This figure whilst is still 1.09% lower than the target is a 4.75% improvement on last, year, new working practices have been developed and the addition on the new part time temporary surveyor has help to speed up the validation process.	33/33 - April
NI157b	Processing of planning apps - minor	93.07%	87.06%	90.00%	83.00%	High	Number of reasons for applications going out of time including applications being called into planning committee, delays in the section 106 process and the balance of workload and resources. We are trying to work with legal to speed up Section 106 process and have temporarily taken on some consultants to assist with the backlog, however committee call-ins are not within our control.	9/16 - April
NI157c	Processing of planning apps - other	98.15%	94.56%	95.00%	91.00%	High		25/30 - April
BV012	Working Days Lost due to Sickness Absence	6.2	8.94	7	NA	Low	This year has seen an increase in long term absence cases compared to previous years. To provide comparison the number of days absence arising from long term illness has increased by 45% as at the end of December 2013. Short term absence has also increased but at a lower rate of 20%.	
LCUS1a	calls answered within 60 seconds	62.23%	54.42%	85.00%	N/A	High	Team performance impacted by annual billing and impact of welfare reform changes, however customer satisfaction continues to indicate that customers are happy with the service we provide both face to face and on the telephone. The team's performance has also been impacted by staff sickness/attendance at work. Our ability this year to answer calls within the target has been impacted by other service areas workloads e.g. changes to the benefit system	YTD calls answered: 10,661
LCUS1b	Lost calls	N/A	23.02%	15.00%	N/A	Low		
LCUS6c	Customer satisfaction with web services	36.80%	32.16%	50.00%	N/A	High		124 customers chosen to give feedback via govmmetric
LCUS3	Appropriate person sees customer within 10 mins	79.10%	75.30%	85.00%	N/A	High		estimated 19,200 customers per year. Actual 2,519 customers seen

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BV017a	% Ethnic minority employees	2.90%	3.00%	3.40%	NA	High	Percentage has dropped slightly due to an increase in the base number	total employees = 431
LHS212a	Average Time to Re-let Sheltered Housing	83	140	80	N/A	Low	Sheltered Housing is in low demand and performance has been hard to improve upon given the long term voids that we let within the year. However, Sheltered Housing can be readily and quickly available for those in need and in cases of emergencies.	Number of voids 41 Number of days 5752
LHS212b	Average Time to Re-let General Needs Housing	18	18	16	N/A	Low	Unfortunately target was missed despite being on or under target for three out of the four quarters. When we had delays in void repair works in quarter 2 our turnaround time increased and it has been difficult to overcome this deficit.	Number of voids 237 Total number of days 4224
LHS213	Housing Advice: preventing homelessness	606	578	550	N/A	High	New case management system implemented in March 2013 therefore the prevention will be recorded at the conclusion of the case resulting in Options Officers keeping contact with the client for an 8 week period. This has meant that only 5 cases were recorded as prevented in March 2013, 1 not prevented and there had been 102 approaches for assistance. 8 of those cases were mortgage notifications where contact was made but they did not attend appointments	
NI142	Vulnerable people supported to maintain independent living	98.50%	98.00%	99.20%	N/A	High	Measure is influenced by the passing away of people in sheltered housing. Year end ended slightly under target.	% of the 362 households in sheltered housing who have maintained independent living
NI16	Serious acquisitive crime rate	9.1	8.79	8.6	N/A	Low	Burglary dwelling a threat all year. In May was 40% over but ended at 3% under after partnership working. Year end finished slightly under target	1,000
LRBP1	Council Tax in - year collection rate	N/A	97.93%	98.60%	N/A	High	Even though HBBC has the lowest collection rate we have actually the lowest amount of accounts in debt when comparing with HDC and NWLDC	HBBC Net collectable debit £48.9m HDC Net collectable debit £46.5m NWLDC Net collectable debit £42.6m
LRBP3	NNDR in year collection	N/A	96.93%	98.55%	N/A	High		HBBC Net collectable debit 28.3m HDC Net collectable debit £35.6m NWLDC Net collectable debit 46.4m
BV008	Invoices Paid on Time	99.33%	98.83%	98.00%	NA	High	There was a minor decrease due to the capacity issues within the team	683 out of 685 invoices were paid in 30 days
BV119a	Satisfaction: Sports/Leisure facilities	82.00%	72%	82%	N/A	High	Response rates and demographical representation improved on previous surveys, which could explain drop in satisfaction levels across some areas	Yearly satisfaction survey (403 responses)
BV119e	Satisfaction: Parks/Open Space	92.00%	81%	85%	N/A	High		
BV89	Satisfaction: Street cleanliness	87.00%	78%	80%	N/A	High		
BV90a	Satisfaction: Waste Collection	95.00%	94%	88%	N/A	High		
BV03	Overall Satisfaction	93.00%	80%	82%	N/A	High		