

PIs report 20/21

Quarterly report for 2020/2021
Arranged by Aims
Filtered by Flag: Include: Quarterly

Key to Performance Status:

Performance Indicators:	No Data	Concern	Variation	Achieved	Excellent
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Key to change on same period in previous year:

↑	Improved Performance	↓	Worse Performance	↔	Unchanged
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Key to +/- Column:

+	Higher figures are better	-	Lower figures are better	OFF	Direction cannot be determined
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* indicates that an entity is linked to the Aim by its parent Service

PIs report 20/21

Priority: Encouraging communities to be outstanding

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of households living in temporary accommodation</u>	-	44	30 (3/4)	50	40	52		↓	Andrew Mitchell

Management Notes:

(Quarter 1 - 3)

As a snapshot as of 31.12.20 there are 52 households in temporary accommodation, made up as follows:
33 in emergency accommodation-B&B or holiday lets (19xsingles and 14xfamilies)
8 in supported accommodation (Gissage House)
12 in EDDC sock (4xfamilies and 1xsingle in EDDC properties, 7 singles in HMO)
1 family in a private sector lease property

The overall figure includes rough sleepers accommodated under a power (3) and rough sleepers accommodated under severe weather provisions (SWEPP)

(JA)

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	247 (3/4)	75 (3/4)	19	59	111		↓	Amy Gilbert-Jeans
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Management Notes:

Priority: Developing an outstanding local economy

PIs report 20/21

Priority: Developing an outstanding local economy

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Creditor Days - % of invoices paid in 10 working days</u>	+	89	95.00 (9/12)	93.96	88.36	91.26		↑	Mark Worth

Management Notes:

<u>Creditor days - % of invoices paid within 30 days</u>	+	96	99.00 (9/12)	98.99	95.67	98.04		↑	Mark Worth
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Management Notes:

Priority: Delivering and promoting our outstanding environment

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>NI191 Residual household waste in kg per household</u>	-	60		67	66	63		↓	Lorraine Tolman

Management Notes:

<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	59	50 (3/4)	60	62	61		↔	Lorraine Tolman
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Management Notes:

<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	41		40	38	39		↔	Lorraine Tolman
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Management Notes:

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Working days lost due to sickness absence</u>	-	8.70	7.08 (10/12)	1.64	4.09	7.17		↓	Sarah Vincent

Management Notes: (January)

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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A full report evaluating the sickness data for this year will be produced in April. Well being advice and wellness courses being promoted through weekly staff communications.

(JA)

<u>Percentage of Council Tax Collected</u>	+	98.69	85.12 (9/12)	28.83	56.45	84.65		↓	Melissa Clode
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Management Notes:

<u>Percentage of Non-domestic Rates Collected</u>	+	97.91	84.09 (9/12)	22.65	54.02	78.82		↓	Melissa Clode
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Management Notes:

<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-	25.0	30.00 (10/12)	30.10	24.00	32.30		↓	Bob Capon
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Management Notes:

<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+	78	100 (3/4)	89	89	75		↓	Kate Symington
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Management Notes:

(Quarter 3)

This relates to three complaints exceeding deadline during a very busy period. The reason for delay is down to workload on the part of the information and complaints team and also other service areas whose contribution was needed in order to respond to complaints. Where a complaint cannot be responded to within deadline, we communicate with complainants to explain the reason for delay and provide an expected response timescale.

(KS)

<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+	100	100 (3/4)	100	100	100		↔	Susan Howl
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Management Notes:

<u>Percentage of FOI responded to within the statutory timelimits</u>	+	99	100 (3/4)	99	100	88		↓	Kate Symington
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Management Notes:

(Quarter 3)

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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During this period there was a problem with the lagan system and the auto email function which meant that, although our responses were sent within time limits, the system did not actually send the emails and so some recipients will not have received their response on time. Unfortunately, the system did not highlight that the messages had not been sent and so this was not picked up immediately. The problem has now been resolved by Strata but we have not received feedback in terms of what the cause of the issue was.

(KS)

<u>Percentage of 'higher risk' licensed premises inspected annually</u>	+	134		0	0	0		↓	Stephen Saunders
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Management Notes:

(Quarter 3)

The continued restrictions for licensed premises together with the ongoing risk posed by Covid19 to licensing staff has prevented the usual visits and inspections to those premises over the previous period. Compliance of licensing laws continues on the basis of partnership working with other agencies, particularly the police. The police have provided specific frontline staff for this purpose over the last quarter and linking in with Councils.

(SS)

<u>Number of taxi vehicle licence complaint investigations</u>	+	29		0	0	0		↓	Stephen Saunders
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Management Notes:

(Quarter 3)

Due to Covid-19 situation with less use of taxis, there have been no complaints received over previous period.

(SS)

<u>Total average headcount (quarterly total)</u>	+	460		459	496	456		↓	Sarah Vincent
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Management Notes:

<u>Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)</u>	-	6.51		3	5	6		↓	Sarah Vincent
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Management Notes:

<u>Capability at point of contact for Benefits</u>	+	38 (3/4)		52	22	32		↓	Melissa Clode
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Management Notes:

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>% of residents who pay their Council Tax by Direct Debit</u>	+	80		80	81	81		↑	Melissa Clode
Management Notes:									
<u>Number of Level 2 complaints (year to date)</u>	+	36		9	18	30		↑	Kate Symington
Management Notes:									
<u>Number of Freedom of Information Requests (year to date)</u>	+	494		82	221	342		↓	Kate Symington
Management Notes:									
<u>Days taken to process new Housing Benefit claims</u>	-	10.96	13.00 (10/12)	16.36	15.43	16.07		↓	Melissa Clode
Management Notes: (January)									
<p>The number of days taken to process new claims has reduced slightly from days taken in October and November as we have been focussing on clearing the outstanding work.</p> <p>We are still experiencing a high amount of work coming into the team. For example, we have received over a 1000 pieces of work per week from our customers and the Department for Works and Pensions since week commencing 19.10.2020. (This does not include work from Test and Trace, hardship requests due to Covid-19 or the Housing Benefit award accuracy).</p> <p>A proportion of this work relates to new claims: latest quarterly figures show there has been an 8.35% increase in working age claims since September 2020.</p> <p>We are continuing to focus our efforts on processing new applications as quickly as possible. However, the number of days taken to process applications are unlikely to reduce significantly in January due to:</p> <ul style="list-style-type: none"> • the Christmas closure • the amount of work we have returned to and • the latest lockdown. <p>We are also entering into our end of year processes where we traditionally receive more work that needs to be dealt with before our systems can be updated for the new financial year.</p>									
(JA)									
<u>Days taken to process changes to Housing Benefit claims</u>	-	3.36	5.50 (10/12)	4.62	4.94	5.31		↓	Melissa Clode

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Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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Management Notes:

<u>Days taken to process local land charges property searches</u>	-	4	5 (3/4)	3	8	9		↓	Nick Wright
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Management Notes:

<u>Missed bin collections per 1000 households</u>	+	23		25	39	23		↑	Lorraine Tolman
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Management Notes:

<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+	73.88	65.00 (3/4)	86.71	76.54	72.93		↓	Nick Wright
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Management Notes:

<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+	79.94	80.00 (3/4)	70.75	72.14	73.80		↓	Nick Wright
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Management Notes:

<u>Proportion of outstanding debt that is more than 90 days old from date of invoice</u>	-	47.62 (10/12)		44.40	50.05			↓	Libby Jarrett
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Management Notes:

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
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<u>Number of redundancies (year to date)</u>	+	1		1	1	1		↔	Sarah Vincent
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Management Notes: