

**Dorset Council KPI Report - CMS stats**

All teams

Appendix 3

**Performance 2016/17 - report for period : Nov to January 2017**

| Top 10 detail - cases completed on time           | Completed in period | Performance   | Last quarter Performance | KPI (days) | Cases completed on time or early | Remarks |
|---|---------------------|---------------|--------------------------|------------|----------------------------------|---------|
| Admissions (DR01 & DR01W)                         | 825                 | 100.00%       | 99.89%                   | 30         | 825                              |         |
| Transfers In Quote (DR02E, DR02R, DR03E & DR03R ) | 339                 | 97.64%        | 67.61%                   | 15         | 331                              |         |
| Transfers In Actual (DR02A & DR03A)               | 40                  | 100.00%       | 90.24%                   | 20         | 40                               |         |
| Transfers Out (DR09E & DR10E)                     | 92                  | 97.83%        | 87.69%                   | 10         | 90                               |         |
| Transfers Out actual (DR09A & DR10A)              | 37                  | 100.00%       | 93.75%                   | 10         | 37                               |         |
| Estimates Employee (DR08)                         | 235                 | 100.00%       | 94.92%                   | 15         | 235                              |         |
| Estimates Employer (DR22R & DR22W)                | 92                  | 100.00%       | 99.29%                   | 15         | 92                               |         |
| Retirements (DR14, DR14W & DR12 & DR12I & DR14I)  | 187                 | 96.26%        | 91.32%                   | 5          | 180                              |         |
| Deferred Benefits (DR11 & DR11W)                  | 945                 | 98.84%        | 97.93%                   | 40         | 934                              |         |
| Refunds (DR16 & DR16W)                            | 982                 | 98.37%        | 92.42%                   | 15         | 966                              |         |
| Deaths (DR23)                                     | 95                  | 100.00%       | 100.00%                  | 5          | 95                               |         |
| Correspondence (DR24&DR24A)                       | 945                 | 99.47%        | 96.88%                   | 30         | 940                              |         |
| <b>Total</b>                                      | <b>4814</b>         | <b>98.98%</b> | <b>95.02%</b>            |            | <b>4765</b>                      |         |

| Top 10 detail - Cases currently over 6 months old        | Total cases |
|--|-------------|
| Admissions (LP01 & LP01W)                                | 0           |
| Transfers In Quote (DR02E, DR02R, DR03E & DR03R )        | 0           |
| Transfers In Actual (DR02A & DR03A)                      | 0           |
| Transfers Out (DR09E & DR10E)                            | 0           |
| Transfers Out actual (DR09A & DR10A)                     | 0           |
| Estimates Employee (DR08)                                | 0           |
| Estimates Employer (DR22 & DR22W)                        | 0           |
| Retirements (DR14, DR14W & DR12 & DR14I & DR12I & DR22I) | 0           |
| Deferred Benefits (DR11 & DR11W)                         | 0           |
| Refunds (DR16 & DR16W)                                   | 0           |
| Deaths (DR20)  | 0           |
| Correspondence (DR24 & DR24A)                            | 0           |
| <b>Total</b>   | <b>0</b>    |

| Top 10 detail - Average elapsed time for cases completed within 6 months of receipt | 2016/2017      |  | May - October<br>Average elapsed<br>time | Target |
|---|----------------|--|--|--------|
|   | Total<br>cases | August - January<br>Average elapsed time |  |        |
| Admissions (DR01 & DR01W)   | 746            | 57                                       | 26                                       | 10     |
| Transfers In Quote (DR02E, DR02R, DR03E & DR03R )                                   | 339            | 38                                       | 60                                       | 64     |
| Transfers In Actual (DR02A & DR03A)   | 40             | 58                                       | 80                                       | 64     |
| Transfers Out (DR09E & DR10E)   | 92             | 50                                       | 55                                       | 23     |
| Transfers Out actual (DR09A & DR10A)  | 37             | 47                                       | 80                                       | 23     |
| Estimates Employee (DR08)   | 235            | 23                                       | 29                                       | 10     |
| Estimates Employer (DR22R & DR22W)  | 92             | 20                                       | 24                                       | 9      |
| Retirements (DR14, DR14W & DR12 & DR14I & DR12I)                                    | 637            | 50                                       | 50                                       | 53     |
| Retirements only (DR14 & DR14W & DR14I)   | 310            | 41                                       | 41                                       | 53     |
| Deferred into payment only (DR12 & DR12I)   | 328            | 60                                       | 63                                       | 53     |
| Deferred Benefits (DR11 & DR11W)  | 945            | 81                                       | 78                                       | 23     |
| Refunds (DR16 & DR16W)  | 982            | 79                                       | 73                                       | 28     |
| Deaths (DR23)   | 95             | 0  | 3  | 44     |
| Correspondence (DR24 & DR24A)   | 945            | 5  | 5  | 2      |