

**Corporate Plan 2009/14 – Performance Indicator Monitoring Report –
Quarter ending 30th June 2009**

Appendix B

PI Description	09/10 Q1 Target	Status	09/10 Q1 Actual	Remedial Measures (If 'not on track')	Service Area
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Objective: Value For Money

National Performance Indicators

NIS014 - Avoidable contact: The average number of customer contacts per resolved request (Quarter)	22.0%	G	22.2%		Customer Services
NIS179 - Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2009-10 financial year (Quarterly)		N/a		Annual Return	IT & Business Improvement
NIS180 - The number of changes of circumstances which affect customers' HB/CTB entitlement within the year (Quarter)	6,000.0	A	3,272.0	This is the first time that a quarterly target has been set. Quarterly targets to be reviewed.	Customer Services
NIS181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Quarter)	22.0 (Annual)	G	22.0	Baseline year. No quarter target set, but on track to meet the annual target set.	Customer Services

Local Performance Indicators

LDS1 - Tree Preservation Orders made within 5 working days of receipt (Quarter)	95.0%	G	100.0%		Legal & Democratic Services
LDS2 - Civic invitations responded to within 5 working days (Quarter)	100.0%	G	100.0%		Legal & Democratic Services
LDS4 - Draft Transfers for RTB transactions sent out to solicitors within 15 working days of receipt of proper detailed instructions (Quarter)	95.0%	G	100.0%		Legal & Democratic Services
LDS5 - Draft s.106 Planning Agreements sent out to solicitors within 15 working days of receipt of proper detailed instructions. (Quarter)	100.0%	G	100.0%		Legal & Democratic Services
LDS6 - Draft commercial leases sent out to prospective tenants /	100.0%	G	100.0%		Legal & Democratic

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solicitors within 15 working days of receipt of proper detailed instructions (Quarter)					Services
LDS7 - Initiation of prosecution proceedings, to confirm to the instructing officer that their instructions are adequate or to advise what further information or action is required (Quarter)	100.0%	G	100.0%		Legal & Democratic Services
LDS8 - Responses to Local Government Ombudsman complaints sent within 28 calendar days (Quarter)		N/a		None during the period	Legal & Democratic Services
LDS18 - All searches carried out in 8 working days (Quarterly)	100.0%	G	100.0%		Legal & Democratic Services
HS12 - Tenants satisfaction with responsive maintenance (Quarter)	95.00%	G	96.00%		Housing Services
HS13 - Tenants satisfaction with planned maintenance (Quarter)	95.00%	G	97.00%		Housing Services
HS17 - (BV66a) Collection of HRA Rent (Quarter)	99.00%	A	95.74%	This is a cumulative figure and is on track to meet the annual target of 99%.	Housing Services
HS18 - (BV66b) Percentage of gross rent arrears (more than 7 weeks) (Quarter)	2.50%	G	2.00%		Housing Services
HS19 - Rent arrears of current tenants ex. FTA's (Quarter)	135.00	G	141.63		Housing Services
HS20 - Amount of former tenant arrears (Quarter)	140.00	G	138.92		Housing Services
HS21 - Percentage of former tenant arrears collected - HRA dwellings (Quarter)	15.00%	G	3.36%		Housing Services
ES1 - Percentage of Environmental Health service requests dealt with on time (Quarter)	95.0%	G	95.7%		Environmental Services
ES2 - 'Good' or better customer satisfaction rating for all Environmental Health. (Quarter)	95%	G	96%		Environmental Services
ES9 - Household waste and compost collections missed per 100,000 due (Quarter)	23.00	G	18.80		Environmental Services
ES10 - Kerbside recycling collections missed per 100,000 due (Quarter)	11.00	G	1.60		Environmental Services

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ES11 - Complaints about household waste and composting service per 100,000 collections due (Quarter)	30.00	G	22.80		Environmental Services
ES12 - Complaints about kerbside recycling service per 100,000 collections due (Quarter)	15.00	G	4.30		Environmental Services
CS1 - Contact Centre - Percentage of abandoned telephone calls (Quarter)	13.00%	G	13.00%		Customer Services
CS2 - Contact Centre - Minimum percentage of Telephone Calls answered within 20 seconds (Quarter)	85.00%	A	73.00%	High number of calls due to the 'credit crunch' Quarterly targets to be reviewed.	Customer Services
CS3 - Contact Centre - Percentage of customers who are satisfied with the telephone service (Quarter)	80.00%	G	85.00%		Customer Services
CS4 - Contact Centre - Percentage of customers who are satisfied with the 'face to face' service (Quarter)	80.00%	G	85.00%		Customer Services
CS5 - Accuracy check on Housing Benefit assessment (Quarter)	10.00%	G	2.31%		Customer Services
CS6 - Total number of Housing Benefit cases requiring Rent Office decision referral (Quarter)	100%	A	99%	There was a delay from the rent officer relating to a few cases in Q1. This has been resolved and this will be on track for the year-end.	Customer Services
CS7 - Percentage increase of payments made by Direct Debit (Quarter)	58.50%	A	57.08%	Baseline year Quarterly targets to be reviewed.	Customer Services
CS9 - Level of enforcement activity within the year the debt is raised (Quarter)	90.00%	G	92.60%		Customer Services
CS10 - Number of Benefit sanctions / prosecutions (Quarter)	10	G	10		Customer Services
CS11 - Percentage of Investigations that result in an overpayment of Benefit (Quarter)	20	A	27	Baseline year Quarterly targets to be reviewed.	Customer Services
CS12 - (BV8) Percentage of Council Tax collected. (Quarter)	29.25%	A	29.00%	This is a cumulative figure and despite being behind target for Q1 we anticipate that collection will meet target by the year-end.	Customer Services

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CS13 - (BV10) Non-domestic rates collected (Quarter)	29.00%	G	29.80%		Customer Services
OD04 - (BV12) Number of working days lost due to sickness absence. (Quarter)	2.1	G	1.90		Organisational Development
FPS2 - Production of Draft Statement of Accounts for Audit (to be completed by 30 June) (Annual)	100.0%	G	100.0%		Finance & Property Services
FPS1 - (BV8) Payment of Invoices within agreed payment terms (Quarter)	97.0%	G	97.42%		Finance & Property Services
FPS3 - Disposal of assets surplus to requirements and streamlining use of property (Quarter)	100.0%	G	100.0%		Finance & Property Services

B11 - Maintain Stable Network (excluding maintenance) (Quarter)	100.0%	G	100.0%		IT & Business Improvement
B12 - Overall Service Rating (Quarter)	100.0%	G	100.0%		IT & Business Improvement
B13 - Deliver Key stages of ICT Strategy (Quarter)	100.0%	G	100.0%		IT & Business Improvement
B14 - Business Improvement Plan & Procurement of Council services over a 3 year period (Quarter)	33.00%	G	33.50%		IT & Business Improvement
B15 - Deliver Key Stages of Procurement Strategy (Quarter)	13.00%	G	25.00%		IT & Business Improvement
B16 - Respond to Freedom of Information requests within 20 working days (Quarter)	80.00%	G	83.33%		IT & Business Improvement
B17 - All print requests delivered on time (Quarter)	90.00%	G	100.00%		IT & Business Improvement