

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Quarter ending 31st December 2009

PI Description	Qtr 2 Target (if applic)	Q2 Actual	Qtr 3 Target (if applic)	Q 3 Actual	Qtr 3 Status	09/10 Year Target	09/10 Est.	09/10 Yr Est Status	Remedial Measures (If 'not on track' / Comments
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Objective: Value For Money

National Performance Indicators

NIS014 - Avoidable contact : Average number of customer contacts per resolved request	No target set	16.5%	No target set	22.9%	G	22.0%	21.0%	G	We expect an improvement in performance as more departments start to collect the data. Inconsistencies in data collection across departments have been identified. Procedures to be reviewed
NIS179 - Value for money [£'000s]	n/a	n/a	n/a	n/a	-	833	833	G	
NIS180 - The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	6,000.0	5,139.0	6,000.0	2,546	G	24,000	12,000	G	
NIS181 – Time taken to process Housing Benefit / Council Tax Benefit new claims and changes	No target set	8.7	No target set	14.3	G	22.0	11.9	G	

Local Performance Indicators

LDS1 - Tree Preservation Orders made within 5 working days of receipt	95.0%	100.0%	95.0%	100.0%	G	95.0%	95.0%	G	
LDS2 - Civic invitations responded to within 5 working days	98.0%	98.0%	98.0%	100.0%	G	98.0%	98.0%	G	
LDS3 – Percentage of households returning the Electoral Registration Form (Financial Year)	n/a	n/a	98.0%	98.3%	G	98.0%	98.3%	G	
LDS4 - Draft Transfers for RTB transactions sent out to solicitors within 15 working days of receipt of proper detailed instructions	95.0%	100.0%	95.0%	100.0%	G	95.0%	95.0%	G	

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LDS5 - Draft s.106 Planning Agreements sent out to solicitors within 15 working days of receipt of proper detailed instructions.	n/a	n/a	100.0%	100.0%	G	100.0%	100.0%	G	
LDS6 - Draft commercial leases sent out to prospective tenants / solicitors within 15 working days of receipt of proper detailed instructions	100.0%	100.0%	100.0%	100.0%	G	100.0%	100.0%	G	
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	100.0%	100.0%	100.0%	100.0%	G	100.0%	100.0%	G	
LDS8 - Responses to Local Government Ombudsman complaints sent within 28 calendar days	100.0%	100.0%	100.0%	100.0%	G	100.0%	100.0%	G	
LDS18 - All searches carried out in 8 working days	100.0%	100.0%	100.0%	100.0%	G	100.0%	100.0%	G	
HS12 - Tenants satisfaction with responsive maintenance	95.00%	96.00%	95.00%	95.00%	G	95.00%	96.00%	G	
HS13 - Tenants satisfaction with planned maintenance	95.00%	96.80%	95.00%	97.30%	G	95.00%	97.30%	G	
HS17 - (BV66a) Collection of HRA Rent	97.00%	97.23%	99.00%	97.23%	A	99.00%	99.00%	G	Improvements over the 3 rd quarter are not shown in this snapshot figure as cash income from the Christmas period is received in January which skews the figures for December. November performance was on target at 98.18%.

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HS18 - (BV66b) Percentage of gross rent arrears (more than 7 weeks)	2.50%	2.95%	2.5%	2.67%	A	2.5%	2.5%	G	Improvements over the 3 rd quarter are not shown in this snapshot figure as cash income from the Christmas period is received in January which skews the figures for December. November performance was on target at £2.5.
HS19 - Rent arrears of current tenants ex. FTA's (£000s)	£125.00	£141.92	£120.00	£152.55	R	£112.50	£116.00	R	Improvements over the 3 rd quarter are not shown in this snapshot figure as cash income from the Christmas period is received in January which skews the figures for December. November performance was on target at £128269.
HS20 - Amount of former tenant arrears (£000s)	£140.00	£144.03	£130.00	£149.75	R	£130.00	£155.00	R	To implement review of procedures and debt collection agency performance.
HS21 - Percentage of former tenant arrears collected - HRA dwellings	7.50%	5.82%	11.25%	8.62	R	15.0%	11.0%	R	A proportion of debt chasing has been exhausted and is ready for write off.
ES1 - Percentage of Environmental Health service requests dealt with on time	95.0%	Data not available	95.0%	99.1%	G	95.0%	99.1%	G	
ES2 - 'Good' or better customer satisfaction rating for all Environmental Health.	95%	96%	95%	96%	G	95%	96%	G	
ES9 - Household waste and compost collections missed per 100,000 due	23.00	16.00	23.00	18.00	G	23.00	17.60	G	
ES10 - Kerbside recycling collections missed per 100,000 due	11.00	1.17	11.00	3.50	G	11.00	2.09.	G	
ES11 - Complaints about household waste and composting service per 100,000 collections due	30.00	19.50	30.00	19.50	G	30.00	21.77	G	

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ES12 - Complaints about kerbside recycling service per 100,000 collections due	15.00	3.07	15.00	3.00	G	15.00	3.40	G	
CS1 - Contact Centre - Percentage of abandoned telephone calls	11.00%	11.50%	11.00%	6.20%	G	11.00%	10.23%	G	
CS2 - Contact Centre - Minimum percentage of Telephone Calls answered within 20 seconds	85.00%	75.00%	85.00%	83.00%	A	85.00%	77.0%	R	High number of calls due to the 'credit crunch' Quarterly targets to be reviewed. New LCD screens displaying information on calls waiting will assist with call management.
CS3 - Contact Centre - Percentage of customers who are satisfied with the telephone service	85.00%	89.50%	85.00%	89.50%	G	85.00%	88.00%	G	
CS4 - Contact Centre - Percentage of customers who are satisfied with the 'face to face' service	80.00%	92.40%	80.00%	92.40%	G	80.00%	89.93%	G	
CS5 - Accuracy check on Housing Benefit assessment	10.00%	3.20%	10.00%	6.50%	G	10.00%	4.00%	G	Additional resource commenced November; fully effective and target met from December, after training
CS6 - Total number of Housing Benefit cases requiring Rent Office decision referral	100%	100%	100%	100%	G	100%	100%	G	
CS7 - Percentage increase of payments made by Direct Debit	57.00%	57.40%	57.00%	57.40%	G	58.8%	57.29%	G	Unlikely to see any change as final DD instalment falls due in January. Effort now concentrated on revised Ctax billing package
CS8 - Percentage of Single Person Discount reviewed (Financial Half Year)	50.0%	0.0%	n/a	n/a	-	50.0%	0.0%	R	The anticipated cross county exercise funded by the County Council has not been taken up by other authorities in Derbyshire
CS9 - Level of enforcement activity within the year the debt is raised (Quarter)	90.00%	93.60%	90.0%	93.10%	G	90.00%	93.1%	G	

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CS10 - Number of Benefit sanctions / prosecutions	10	14	10	3	G	40	27	G	Baseline year –quarterly targets to be reviewed
CS11 - Percentage of Investigations that result in an overpayment of Benefit	20.00%	22.00%	20.00%	18.00%	G	20.00%	22.33%	A	
CS12 - (BV8) Percentage of Council Tax collected.	29.50%	29.80%	29.50%	31.00%	G	99.0%	99.0%	G	
CS13 - (BV10) Non-domestic rates collected	29.50%	28.40%	29.50%	27.90%	A	98.5%	87.0%	A	Continuing high levels of Business failure. Additional effort made to promote take-up of Small Business Rate Relief.
OD04 - (BV12) Number of working days lost due to sickness absence (per person).	2.10	2.43	2.10	2.18	G	8.40	9.00	A	Policy to be reviewed
FPS1 - (BV8) Payment of Invoices within agreed payment terms	97.00%	97.42%	97.00%	97.36%	G	97.00%	97.00%	G	
FPS2 - Production of Draft Statement of Accounts for Audit (to be completed by 30 June)	100%	100%	n/a	n/a	-	100%	100%	G	
FPS3 - Disposal of assets surplus to requirements and streamlining use of property	n/a	n/a	n/a	n/a	-	£200K	-	-	Annual figure
B11 - Maintain Stable Network (excluding maintenance)	98.0%	98.0%	98.0%	98.8%	G	98%	98.0%	G	
B12 - Overall Service Rating	83.0%	83.67%	83.0%	83.0%	G	83.0%	83.0%	G	
B13 - Deliver Key stages of ICT Strategy	29.41%	29.41%	45.0%	45.45%	G	47.0%	45.45%	A	
B14 - Business Improvement Plan & Procurement of Council services over a 3 year period	40.0%	45.0%	50.0%	55.0%	G	100.0%	100.0%	G	
B15 - Deliver Key Stages of Procurement Strategy	26.0%	30.0%	38.0%	38.0%	G	77.0%	93.0%	G	
B16 - Respond to Freedom of Information requests within 20 working days	95.0%	90.0%	95.0%	97.7%	G	95.0%	91.70%	A	
B17 - All print requests delivered on time	90.0%	100.0%	90.0%	100.0%	G	90.0%	100.0%	G	

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OD03 - Percentage of job applications submitted electronically (Financial Year)	n/a	n/a	n/a	n/a	-	75.0%	75.0%	G	Figures calculated at year end
OD05 - Level of the National Equality Framework attained (Financial Year)	n/a	n/a	n/a	n/a	-	Achieving	Achieving	G	Year end figure
OD06 - (BV16a) Percentage of staff declaring that they meet the Disability Discrimination Act definition (Half Financial Year)	5.41%	4.23%	n/a	n/a	-	5.41%	5.41%	G	Data derived from declarations made or omitted by employees. Downturn in performance relates to changes in the workforce
OD07 - (BV17a) Percentage of local authority employees from minority ethnic communities (Half Financial Year)	1.70%	1.76%	n/a	n/a	-	1.70%	1.70%	G	
OD08 - Percentage of key actions completed from the Workforce Training & Development Plan (Half Financial Year)	n/a	n/a	n/a	n/a	-	100.0%	100.0%	G	
OD09 - Percentage of Managers completing training programme (Financial Year)	n/a	n/a	n/a	n/a	-	100.0%	100.0%	G	
OD10 - (BV11a) Top 5% of earners - Women (Half Financial Year)	No target set	27.78%	n/a	n/a	-	No target set	27.78%	N/A	
OD11 - (BV11b) Top 5% of earners - BME (Half Financial Year)	No target set	0.0%	n/a	n/a	-	No target set	0.0%	N/A	Data derived from declarations made or omitted by employees
OD12 - (BV11c) Top 5% of earners - Disability (Half Financial Year)	No target set	0.0%	n/a	n/a	-	No target set	0.0%	N/A	Data derived from declarations made or omitted by employees