

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

PI Description	Qtr1 Target (if applic)	Q1 Actual	Qtr 2 Target (if applic)	Q2 Actual	Qtr 2 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	22.2%	No target set	16.5%	G	22.0%	19.1%	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	N/A	833	833	G	
NIS180 - The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	6,000.0	3,272.0	6,000.0	5,139.0	G	24,000	8,411	G	
NIS181 – Time taken to process Housing Benefit / Council Tax Benefit new claims and changes	No target set	14.3	No target set	8.7	G	22.0	11.1	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%	100.0%	G	
LDS2 - Civic invitations responded to within 5 working days	98.0%	100.0%	98.0%	98.0%	G	98.0%	98.0%	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%	100.0%	G	
LDS5 - Draft s.106 Planning Agreements sent out to solicitors within 15 working days of receipt of	100.0%	100.0%	n/a	n/a	N/A	100.0%	100.0%	G	

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proper detailed instructions.									
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	n/a	n/a	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%	96.00%	G	95.00%	96.00%	G	
HS13 - Tenants satisfaction with planned maintenance	95.00%	97.00%	95.00%	96.80%	G	95.00%	96.90%	G	
HS17 - (BV66a) Collection of HRA Rent	95.00%	95.74%	97.00%	97.23%	G	97.00%	97.23%	G	
HS18 - (BV66b) Percentage of gross rent arrears (more than 7 weeks)	2.50%	2.00%	2.50%	2.95%	G	2.50%	2.48%	G	
HS19 - Rent arrears of current tenants ex. FTA's	135.00	141.63	125.00	141.92	R	130	141.78	R	Arrears levels are on the decline following increase in April. Full resources are now in place with greater monitoring of individual cases by SHMT
HS20 - Amount of former tenant arrears	140.00	138.92	140.00	144.03	R	140.0	141.48	A	A large review of outstanding temporary accommodation debt is underway by the Business Support team in order to reduce the overall total.

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HS21 - Percentage of former tenant arrears collected - HRA dwellings	3.75%	3.36%	7.50%	5.82%	A	7.50%	5.82%	A	A large review of outstanding temporary accommodation debt is underway by the Business Support team in order to reduce the overall total
ES1 - Percentage of Environmental Health service requests dealt with on time	95.0%	95.7%	95.0%	Data not available	N/A	95.0%	95.0%	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	18.80	23.00	16.00	G	11.5	8.7	G	
ES10 - Kerbside recycling collections missed per 100,000 due	11.00	1.60	11.00	1.17	G	5.50	0.69	G	
ES11 - Complaints about household waste and composting service per 100,000 collections due	30.00	22.80	30.00	19.50	G	30.00	21.15	G	
ES12 - Complaints about kerbside recycling service per 100,000 collections due	15.00	4.30	15.00	3.07	G	15.0	3.7	G	
CS1 - Contact Centre - Percentage of abandoned telephone calls	11.00%	13.00%	11.00%	11.50%	G	11.00%	12.00%	A	New LCD screens showing details of calls waiting will assist in call management.
CS2 - Contact Centre - Minimum percentage of Telephone Calls answered within 20 seconds	85.00%	73.00%	85.00%	75.00%	R	85.00%	74.00%	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	80.00%	85.00%	85.00%	89.50%	G	85.00%	87.25%	G	
CS4 - Contact Centre - Percentage of customers who are satisfied with the 'face to face' service	80.00%	85.00%	80.00%	92.40%	G	80.00%	88.70%	G	

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CS5 - Accuracy check on Housing Benefit assessment	10.00%	2.31%	10.00%	3.20%	A	10.00%	10.0%	G	Planned additional resource recruited from October to remedy shortfall.
CS6 - Total number of Housing Benefit cases requiring Rent Office decision referral	100%	99%	100%	100%	G	100%	99%	G	
CS7 - Percentage increase of payments made by Direct Debit	58.50%	57.08%	57.00%	57.40%	G	58.8%	57.5%	G	Further push required. DD instructions to be enclosed with new occupier bills and stronger emphasis with front line customer service
CS8 - Percentage of Single Person Discount reviewed (Financial Half Year)			50.0%	0.0%	R	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%	92.60%	90.00%	93.60%	G	90.00%	93.10%	G	
CS10 - Number of Benefit sanctions / prosecutions	10	10	10	14	A	40	34	N/A	Baseline year –quarterly targets to be reviewed
CS11 - Percentage of Investigations that result in an overpayment of Benefit	20.00%	27.00%	20.00%	22.00%	G	20.00%	24.50%	G	
CS12 - (BV8) Percentage of Council Tax collected.	29.25%	29.00%	29.50%	29.80%	G	99.0%	99.0%	G	
CS13 - (BV10) Non-domestic rates collected	29.00%	29.80%	29.50%	28.40%	G	98.5%	98.5%	G	
OD04 - (BV12) Number of working days lost due to sickness absence (per person).	2.1	2.07	2.1	2.43	A	8.40	9.0	A	Review of the sickness absence policy being completed. Monthly monitoring continues and support is provided by HR to assist managers with employee absences
FPS1 - (BV8) Payment of Invoices within agreed payment terms	97.00%	97.42%	97.00%	97.42%	G	97.00%	97.42%	G	
FPS2 - Production of Draft Statement of Accounts	n/a	n/a	100%	100%	G	100%	100%	G	

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for Audit (to be completed by 30 June)									
FPS3 - Disposal of assets surplus to requirements and streamlining use of property	n/a	n/a	n/a	n/a	N/A	£200K	n/a	N/A	Annual figure
BI1 - Maintain Stable Network (excluding maintenance)	98.0%	98.0%	98.0%	98.0%	G	98%	98.0%	G	
BI2 - Overall Service Rating	80.0%	80.0%	81.0%	83.67%	G	83.0%	83.0%	G	
BI3 - Deliver Key stages of ICT Strategy	23.5%	23.5%	29.41%	29.41%	G	47.0%	47.0%	G	
BI4 - Business Improvement Plan & Procurement of Council services over a 3 year period	33.0%	33.5%	40.0%	45.0%	G	66.0%	66.0%	G	
BI5 - Deliver Key Stages of Procurement Strategy	13.0%	25.0%	26.0%	30.0%	G	50.0%	50.0%	G	
BI6 - Respond to Freedom of Information requests within 20 working days	95.0%	83.3%	95.0%	90.0%	A	95.0%	86.5%	A	A large number of complex FYI requests have been received, which taken more time to resolve
BI7 - All print requests delivered on time	90.0%	100.0%	90.0%	100.0%	G	90.0%	100.0%	G	
OD03 - Percentage of job applications submitted electronically (Financial Year)	n/a	n/a	n/a	n/a	N/A	75.0%		N/A	Figures calculated at year end
OD05 - Level of the National Equality Framework attained (Financial Year)	n/a	n/a	n/a	n/a	N/A	Achieving		N/A	Year end figure
OD06 - (BV16a) Percentage of staff declaring that they meet the Disability Discrimination Act definition (Financial Year)	n/a	n/a	5.41%	4.23%	A	5.41%	4.23%	A	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 (Financial Year)	n/a	n/a	1.70%	1.76%	G	1.70%	1.76%	G	
OD08 - Percentage of key actions completed from the Workforce Training & Development Plan (Financial Year)	n/a	n/a	n/a	n/a	N/A	100.0%	100.0%	G	

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OD09 - Percentage of Managers completing training programme (Financial Year)	n/a	n/a	n/a	n/a	N/A	100.0%	100.0%	G	
OD10 - (BV11a) Top 5% of earners - Women (Financial Year)	n/a	n/a	No target set	27.78%	N/A	No target set	27.78%	N/A	
OD11 - (BV11b) Top 5% of earners - BME (Financial Year)	n/a	n/a	No target set	0.0%	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 (Financial Year)	n/a	n/a	No target set	0.0%	N/A	No target set	0.0%	N/A	Data derived from declarations made or omitted by employees