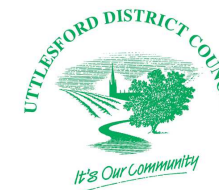


2011/12 KPIs and Targets Report for PAC

Report Author: Tülay Norton

Generated on: 13 June 2011



Division Assistant Chief Exec - Finance

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	95.00%	95.00%	95.00%	95.00%	95.00%

Division Corporate Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 02 (CI 42) Customer satisfaction with services (Max)	75%	Semi-annual	75%	Semi-annual	75%

Division Customer Support & Revenue Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	99.20%	30.50%	59.00%	88.00%	99.20%
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	97.00%	97.00%	97.00%	97.00%	97.00%
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	98.80%	30.00%	58.00%	87.00%	98.80%
KPI 06 (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Min)	10.0	10.0	10.0	10.0	10.0
KPI 07 (CI 05) Average number of sickness days per	7	1.75	3.5	5.25	7

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
employee per annum (Min) *					

Division Housing and Environmental Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	28	28	28	28	28
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	1	1	1	1	1
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	99.00%	98.00%	98.50%	98.75%	99.00%

Division Planning and Building Control

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 11 (NI 157a) Processing of planning applications: Major applications (BV109a) (Max)	60.00%	60.00%	60.00%	60.00%	60.00%
KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max)	80.00%	80.00%	80.00%	80.00%	80.00%
KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max)	82.00%	82.00%	82.00%	82.00%	82.00%

Division Street Services

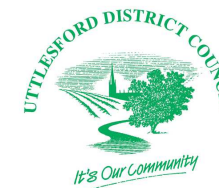
PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	55.00%	Annual	Annual	Annual	Annual
KPI 15 (CI 15) Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (SS 4) (Min)	40	40	40	40	40

2011/12 PIs and Targets Report for PAC

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Division Assistant Chief Exec - Finance

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	90%	90%	90%	90%	90%
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	15	15	15	15	15
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	10%	10%	10%	10%	10%
PI 04 (CI 30) % of Procurement Strategy Action Plan actions completed by due date	100%	33%	67%	89%	100%
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date	100%	20%	33%	66%	100%

Division Assistant Chief Exec - Legal

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	100%	100%	100%	100%	100%

Division Chief Executive

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 07 (CI 53) The level of achievement attained under the Equality Framework for Local Government (Max)	2	Annual	Annual	Annual	Annual

Division Community Development

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 08 Number of people using the leisure centres	740,014	217,039	178,507	166,661	177,807

Division Corporate Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 09 Annual reduction in business mileage by 5% (miles) (Max) *	275,000	68,750	137,500	206,250	275,000

Division Customer Support & Revenue Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 10 (SI 08) Top 5% of Earners: Women (BV11a) (Max)	12.50%	Annual	Annual	Annual	Annual
PI 11 (SI 07) Percentage of Employees with a Disability (BV16a) (Max)	3.80%	Annual	Annual	Annual	Annual
PI 12 (SI 05) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (BV79bii) (Max)	48.50%	Annual	Annual	Annual	Annual

Division Housing and Environmental Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 13 (CI 20) % non-decent council homes (NI 158) (Min)	1.25%	Annual	Annual	Annual	Annual
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	33	9	7	8	9
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	95.5%	95.5%	95.5%	95.5%	95.5%
PI 16 (SI 54) Number of households living in temporary accommodation (CI 19 & NI 156) (Min)	10	10	10	10	10
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,250	1,250	1,250	1,250	1,250
PI 18 % Reduction in the number of food premises rated as 0 to 2 (as at 1st April 2011) under the Food Hygiene Rating Scheme (SI 62) (Min)	8%	2%	4%	6%	8%
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	100%	100%	100%	100%	100%

Division Information Technology

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	95.5%	95.5%	95.5%	95.5%	95.5%

Division Performance and Communications

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 21 (SI 13) % of minutes from meetings made available	98%	98%	98%	98%	98%

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
to the public within 10 days (CG3) (Max)					
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max)	16,000	3,500	4,500	3,700	4,300
PI 23 (SI 51) Number of visits to the Council website (Max)	252,000	63,000	63,000	63,000	63,000

Division Planning and Building Control

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	30.0%	30.0%	30.0%	30.0%	30.0%
PI 25 (SI 26) Energy Efficiency of Housing Stock (BV63) (Max)	70	Annual	Annual	Annual	Annual
PI 26 (CI 47) Net additional homes provided (NI 154) (Max)	400	Annual	Annual	Annual	Annual
PI 27 (CI 24) Number of affordable homes delivered (gross) (NI 155) (Max)	100	Annual	Annual	Annual	Annual
PI 28 (CI 49a) CO2 reduction from local authority operations - % reduction (NI 185a)	8.8%	Annual	Annual	Annual	Annual
PI 29 (NI 189) Flood and coastal erosion risk management	100%	Annual	Annual	Annual	Annual
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	80%	65%	75%	85%	95%
PI 31 Five year supply of ready to develop housing sites (years) (Max)	5.1	Annual	Annual	Annual	Annual

Division Street Services

PI Code & Short Name	2011/12	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12
	Target	Target	Target	Target	Target
PI 32 (CI 16) Cost of household waste collection (BV 86) (Min)	£51.00	Annual	Annual	Annual	Annual
PI 33 (NI 196) Improved street and environmental cleanliness – fly tipping (Grading 1 (very effective) to 4 (poor)) (BV199d) (Min)	3	Annual	Annual	Annual	Annual
PI 34 (CI 51) Residual household waste per household (Kg) (NI 191) (Min)	405	Annual	Annual	Annual	Annual

* **Cumulatively collected**