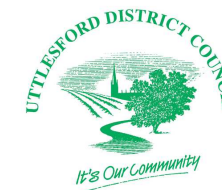


2011/12 Quarter 1 KPIs Report

Report Author: Tülay Norton

Generated on: 21 July 2011



Division Assistant Chief Exec - Finance

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 01 (CI 27) % of supplier invoices paid within 30 days of receipt by the Council (SI 01b) (Max)	91.19%	92.78%	97.98%	96.38%	95.00%	Q1 2011/12 An excellent performance above target to start the year. Improved data collection within the Exchequer Section assists the process of calculating this indicator and produces better quality data. Numerator: 2,102 Denominator: 2,181 Cumulative 96.38%. Note: The data used is based on a sample

Division Corporate Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 02 (CI 42) Customer satisfaction with services (Max)	77.52%	N/A	73.63%	N/A	60%	Semi-annual KPI, not measured in Quarter 1


Division Customer Support & Revenue Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 03 (SI 06) Percentage of Non-domestic Rates Collected (BV10) (Max) *	60.61%	89.59%	99.20%	31.58%	30.50%	Q1 2011/12 Numerator: 12,202,260.84 (Total Net Receipts) Denominator: 38,640,282,.01 (Total Net Liability) Collection Percentage: 31.58% collected
KPI 04 (SI 04) Accuracy of processing - HB/CTB claims (BV79a) (Max)	92.00%	96.00%	96.19%	93.00%	97.00%	Q1 2011/12 191 claims checked in the quarter with 13 errors found = 93%. A dip in performance from the previous two













PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
						quarters but still an improvement on the quarter before. The situation is being closely monitored by management. The indicator is based on sample testing.
KPI 05 (CI 04) % of Council Tax collected (BV 9) (Max) *	59.04%	87.70%	98.98%	31.51%	30.00%	Q1 2011/12 Numerator : 14,646,313.04 Denominator: 46,480,301.15 Council Tax collection is up on the same period last year due to a combination of greater flexibility for customers in instalment plans and a slight easing in the economic climate for our area.
KPI 06 (NI 181) Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. (Min)	7.4	7.7	5.4	10.4	10.0	Q1 2011/12 Numerator: 40227 Denominator: 3858 = 10.43. 542 new claims processed and 3316 changes of circumstances = 3858/Total days taken for new claims 10803 and 29424 to process changes of circumstances = 40227. The target for this indicator has been made more challenging in 2011/12 in light of previous quarter results. The short term trend is being monitored to ensure performance does not decline.
KPI 07 (CI 05) Average number of sickness days per employee per annum (Min) *	2.81	4.56	6.02	1.73	1.75	Q1 2011/12 Numerator: 586.56 Denominator: 340 We have currently a higher number of people on long term sickness.

Division Housing and Environmental Services






PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 08 (HSG15) Re-let times for general needs void properties requiring minor works (days) (Min)	23	18.6	33.4	36	28	Q1 2011/12 Numerator: 504 Denominator: 14. There is an issue whereby some voids have not been flagged as requiring major works, which is currently being investigated. Weekly meetings being held with void officer to ascertain reasons for increase in repair works also there have been some refusals but not as a result of the condition of the property. Should be an improvement in quarters 2 and 3.
KPI 09 Number of accidents that are reportable under RIDDOR (Min)	New KPI for 2011/12			0	2	Q1 2011/12 No accidents reported in this quarter.

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 10 Rent collected as a proportion of rents owed on the HRA (Max)	New KPI for 2011/12			99.02%	98.00%	Q1 2011/12 The PI is currently on target, collection rate slightly better than expected. Numerator: £3,107,351.59 Denominator: £3,137,949.56 (99.02%) Cumulative: 99.02%
						




Division Planning and Building Control

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 11 (NI 157a) Processing of planning applications: Major applications (BV109a) (Max)	60.00%	66.67%	80.00%	63.64%	60.00%	Q1 2011/12 This quarter is meeting and exceeding the target - The small number of Majors makes each one highly influential on overall performance. Numerator: 7, Denominator: 11
						
KPI 12 (NI 157b) Processing of planning applications: Minor applications (BV109b) (Max)	80.52%	80.95%	83.16%	86.25%	80.00%	Q1 2011/12 This quarter is meeting and exceeding the target. Additional cover is being used and performance is being closely monitored to ensure this is maintained and improved. Numerator: 69, Denominator: 80
						
KPI 13 (NI 157c) Processing of planning applications: Other applications (BV109c) (Max)	94.30%	87.22%	88.62%	87.37%	82.00%	Q1 2011/12 This quarter is meeting and exceeding the target. Additional cover is being used and performance is being closely monitored to ensure this is maintained and improved. Numerator: 256, Denominator: 293
						

Division Street Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
KPI 14 (NI 192) Percentage of household waste sent for reuse, recycling and composting (CI 14) (LAA) (Max)	N/A	N/A	55.50%	N/A	54.50%	Annual KPI, not measured in Quarter 1
						
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)	38.3	39.8	36.8	65.9	40	Q1 2011/12 Numerator: 464 (missed bins) Denominator: 704,000 (collections). Performance dropped significantly in May and June. Rounds concerned have been identified and will be closely monitored through July/Aug to identify reasons.
						

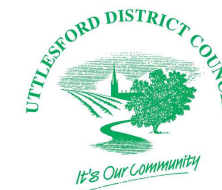
* Cumulatively monitored

PI Status	
	This PI is more than 10% below target.
	This PI is between 0.01 and 10% below target.
	This PI is on target.

2011/12 Quarter 1 PIs Report

Report Author: Tülay Norton





Generated on: 21 July 2011




Division Assistant Chief Exec – Finance

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 01 (SI 34a) % of times budgetary information issued within 10 working days of month end	100%	0%	33%	N/A	N/A	No target set for Q1 as not measured in Q1 (per ACE Finance 23.05.11)
PI 02 (CI 29) Average time to pay supplier invoices (SI 01c)	17.71	17.04	12.74	11.6	15	Q1 2011/12 A significantly improved performance aided, as for indicator KPI 01, by improved data collection within the Exchequer Section; better quality data is produced as a result. Numerator 2,262 Denominator 195 Cumulative 11.60 days Notes: The data used is based on a sample.
PI 03 % of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	New PI for 2011/12			10.84%	10%	Q1 2011/12 As at 1 July 2011, total outstanding sundry debt was £686,085 of which £74,385 was over 90 days old and not subject to a payment agreement. This total is boosted by an election-related debt of £44,235 which we anticipate will be settled in early August (i.e. shortly after Democratic & Electoral Services Manager returns from annual leave). If this was disregarded then the overdue debt would be £30,150 out of £641,850 or 4.7%.
PI 04 (CI 30) % of Procurement Strategy Action Plan actions completed by due date	New PI for 2011/12			33%	33%	Q1 2011/12 By end of Q1 3 out of 9 action plan items were due to have been completed. These have been done, so as at end of Q1, we are up to date.
PI 05 (CI 31) % of Asset Management Strategy Action Plan actions completed by due date	New PI for 2011/12			11%	20%	Q1 2011/12 SMB reviewed progress on 6 July 2011 and were satisfied that sufficient progress was being made. Work underway in relation to Waste Strategy and office accommodation will address some of the key items on the action plan. By end of Q1, 2 out of 9 actions were due to be completed, 1 of these has been accomplished, the other action is contingent upon determination of a major planning application.


Division Assistant Chief Exec - Legal

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 06 (SI 28) % of standard searches carried out in 10 working days (CG2) (Max)	100%	98%	100%	99%	100%	Q1 2011/12 - N: 391 D: 394 - When searches received incomplete it is put on hold, unless 2nd date entered on system when all information received and search set to working the date for calculation is date of original receipt which is why 3 searches showed as being completed within 13 days but in fact all 3 were completed within 10 working days from receipt of all information. System being updated so this problem should not occur in future.
						


Division Chief Executive

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 07 (CI 53) The level of achievement attained under the Equality Framework for Local Government (Max)	N/A	N/A	1 	N/A	2	Annual PI, not measured in Quarter 1

Division Community Development




PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 08 Number of people using the leisure centres	New PI for 2011/12			215,812	217,039	Q1 2011/12 MRLC has had greater competition with the re-opening of Grange Paddocks. In the last month MRLC have decreased their membership rate to encourage new members.
						

Division Corporate Services









PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 09 Annual reduction in business mileage by 5% (miles) (Min) *	New PI for 2011/12			76,826	68,750	Q1 2011/12 The performance for this quarter may be skewed slightly by the April data. The figure for this month is notably higher than that of May and June implying that some officers may have 'saved' their submissions until later in the financial year and therefore some mileage completed in 2010/11 may not have been claimed until the new financial year. The monthly figures will be analysed and if the upward trend continues SMB will be alerted
						

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
						prior to Q2 end.

Division Customer Support & Revenue Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 10 (SI 08) Top 5% of Earners: Women (BV11a) (Max)	N/A	N/A	17.65% 	N/A	22.00%	Annual PI, not measured in Quarter 1
PI 11 (SI 07) Percentage of Employees with a Disability (BV16a) (Max)	N/A	N/A	3.80% 	N/A	5.00%	Annual PI, not measured in Quarter 1
PI 12 (SI 05) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (BV79bii) (Max)	N/A	N/A	48.58% 	N/A	40.10%	Annual PI, not measured in Quarter 1

Division Housing and Environmental Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 13 (CI 20) % non-decent council homes (NI 158) (Min)	N/A	N/A	No data provided	N/A	6.00%	Annual PI, not measured in Quarter 1
PI 14 (SI 21a) Homeless: Number of people presenting as homeless (Min)	8 	6 	5 	9 	9	Q1 2011/12 Homeless activity has increased this quarter from the previous quarter
PI 15 (SI 23) Customer satisfaction with repairs service (Max)	96% 	96.59% 	97% 	98% 	95.5%	Q1 2011/12 Numerator: 437 Denominator: 445. 98%. Satisfaction levels are on target.
PI 16 (SI 54) Number of households	7	6	5	6	10	Q1 2011/12 Current available TA full have had to use some B

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
living in temporary accommodation (CI 19 & NI 156) (Min)						and B in past quarter
PI 17 (CI 37) Number of service users who are supported to establish and maintain independent living	1,265	1,257	1,244	1,270	1,250	Q1 2011/12 A total of 409 people are in supported accommodation and 861 have Life Lines. For reasons of confidentiality, a supporting document is available on request. Numerator: 1270
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) (Max)	New PI for 2011/12			8.5%	2%	Q1 2011/12 Performance: Reduction in 0-2 rated premises from 70 at 01/04/11 to 64 at 30/06/11 = 8.5% reduction
PI 19 Percentage of accidents that are investigated within 10 working days of the accident (Max)	New PI for 2011/12			100%	100%	Q1 2011/12 No accidents reported in this quarter.

Division Information Technology

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 20 (SI 97) % of IT help Desk calls resolved within target (CI 08) (Max)	95.71%	96.4%	94.73%	96.24%	95.5%	Q1 2011/12 Numerator: 2,919 resolved within SLA Denominator: 3,033 calls. 114 outside of SLA.






Division Performance and Communications

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 21 (SI 13) % of minutes from meetings made available to the public within 10 days (CG3) (Max)	100%	96.55%	100%	100%	98%	Q1 2011/12 Performance on target for this period. Numerator: 13 Denominator: 13 Cumulative 100%
PI 22 (SI 12c) Museum users: Total visitors to the museum building and on-site events (Max)	4,751	3,895	4,580	3,301	3,500	Q1 2011/12 Visitor figures about 5% below target of 3,500. Three causes discernible: (1) fine spring weather especially over Easter holiday favoured outdoors activities, so quieter than usual (2) schools visits had smaller class sizes than previous two terms, and fewer schools may be willing to pay travel costs (higher



PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
						proportion of schools in walking distance this term) (3) current exhibition is of more specialised interest. Visitor and school figures expected to pick up in September with opening of Great War 1914-18 exhibition and launch of re-displayed Ancient Egypt gallery. Programme of summer and autumn activities planned for holidays and half-term. Hope for figures on target in Q2 and Q3 accordingly. Cumulative: 3301
PI 23 (SI 51) Number of visits to the Council website (Max)	66,542 	61,364 	70,890 	72,426 	63,000	Q1 2011/12 Website exceeded target value by 14.96%. Note the spike in visitor numbers on 6 May 2011 due to interest in the local election results. For further detail, see p.1 of the Website Visitors Report Q1 2011-12. Numerator 72,426

Division Planning and Building Control




PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 24 (SI 104) Planning appeals allowed (Min) (BV204) (CI 22)	18.0% 	40.0% 	28.6% 	28.6% 	30.0%	Q1 2011/12 This indicator is running above target for this quarter. Of the 4 appeals allowed by the planning inspector - one was a refusal at Committee contrary to officer recommendation. Two were appeals against conditions imposed not against the decision, in both cases the inspector allowed the appeals but imposed a similar but differently worded condition. Numerator: 4 Denominator: 14
PI 25 (SI 26) Energy Efficiency of Housing Stock (BV63) (Max)	N/A	N/A	70 	N/A	69	Annual PI, not measured in Quarter 1
PI 26 (CI 47) Net additional homes provided (NI 154) (Max)	N/A	N/A	355 	N/A	600	Annual PI, not measured in Quarter 1
PI 27 (CI 24) Number of affordable homes delivered (gross) (NI 155) (Max)	N/A	N/A	59 	N/A	100	Annual PI, not measured in Quarter 1
PI 28 (CI 49a) CO2 reduction from local authority operations - % reduction (NI 185a)	N/A	N/A	6.1% 	N/A	7.6%	Annual PI, not measured in Quarter 1
PI 29 (NI 189) Flood and coastal	N/A	N/A	100%	N/A	100%	Annual PI, not measured in Quarter 1

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
erosion risk management						
PI 30 (SI 39) % planning applications validated within 3 days (DS4) (Max)	49.69%	29.72%	63.38%	30.03%	65%	Q1 2011/12 This part of the process is failing to meet the target. While this is not currently affecting the overall target for processing applications it has resulted in additional resources being required. Considerable attention and planning is being put into the administrative process which changes already actioned and more proposed.
						
PI 31 Five year supply of ready to develop housing sites (years) (Max)	New PI for 2011/12				5.1	Annual PI, not measured in Quarter 1

Division Street Services

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Current Target	Latest Note
PI 32 (CI 16) Cost of household waste collection (BV 86) (Min)	N/A	N/A	Data for 2010/11 is under investigation	N/A	£50.00	Annual PI, not measured in Quarter 1
PI 33 (NI 196) Improved street and environmental cleanliness – fly tipping (Grading 1 (very effective) to 4 (poor)) (BV199d) (Min)	N/A	N/A	3	N/A	2	Annual PI, not measured in Quarter 1
						
PI 34 (CI 51) Residual household waste per household (Kg) (NI 191) (Min)	N/A	N/A	383	N/A	405	Annual PI, not measured in Quarter 1
						

* Cumulatively monitored

PI Status	
	This PI is more than 10% below target.
	This PI is between 0.01 and 10% below target.
	This PI is on target.

