

## OVERVIEW AND SCRUTINY COMMITTEE

**DATE OF MEETING:** 15 JUNE 2010

**TITLE OF REPORT:** 2009/10 OUTTUN PERFORMANCE MANAGEMENT REPORT

**Report of:** Corporate Director

**Cabinet member:** Councillor Ken Crookes, Leader

### **1 PURPOSE OF REPORT**

**1.1** To update Members on how the authority performed in 2009/10 in terms of Relevant National and Local Performance Indicators.

### **2 OFFICER RECOMMENDATION**

**2.1** That the outturn for 2009/10 be noted.

### **3 BACKGROUND**

**3.1** The Corporate Performance Reports are designed to ensure that performance is managed more effectively within the Council.

**3.2** In August the Overview and Scrutiny Committee will receive a Quarter 1 performance report, detailing performance information, budget monitoring, Corporate Plan update, complaints monitoring and risk management.

### **5 FINANCIAL IMPLICATIONS**

**5.1** There are no specific financial implications in the outturn report.

### **6 LINKS TO CORPORATE PRIORITIES**

The Corporate Performance Report is central to all the priorities of the Council and the LAA targets, as a mechanism for monitoring progress towards achieving them.

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## **APPENDICES**

Appendix I Final Outturn 2009/10



No. of Press Releases issued per month	PO1		High Value	8.67	8.67	6.33	8	3.33	6	6.58	Red	Improving	Getting Worse
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**Customer Services (Capita)**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
Quality of Customer Service Call Handling - % score from monitoring sample	CS-KPI-1		High Value	New Indicator for 2009/10	Annual Indicator			Annual Indicator	base year	91.90%	Unknown	Getting Worse	Improving
% of telephone calls answered by Contact Centre in 15 seconds (was CC3)	CS-KPI-3a		High Value	74.29%	82.20%	81.40%	78.93%	79%	80%	80.38%	Green	Improving	Improving
% of calls to Contact Centre answered within 30 seconds (was CC4)	CS-KPI-3b		High Value	79.45%	86.80%	86.10%	84.80%	86%	85%	85.93%	Green	Improving	Improving
% Garden Waste invoices sent out accurately and on time	CS-KPI-4	KH070410 900 invoices sent in March but unable to run a report to verify whether invoices in time or not.	High Value	New Indicator for 2009/10				0%	99%	0%	Red	No Change	No Change
% Satisfied/Very Satisfied with Capita Customer Services (Monthly Survey)	CS-SI-20a		Aim to Maximise	New Indicator for 2009/10	New Indicator in Q4			48.50%	base year	48.50%	Unknown	Unknown	Unknown
% Dissatisfied/Very Dissatisfied with Capita Customer Services (Monthly Survey)	CS-SI-20b		Aim to Maximise	New Indicator for 2009/10	New Indicator in Q4			25.35%	base year	25.35%	Unknown	Unknown	Unknown
% Expressing a Neutral Opinion with Capita Customer Services (Monthly Survey)	CS-SI-20c		Aim to Maximise	New Indicator for 2009/10	New Indicator in Q4			26.20%	base year	26.20%	Unknown	Unknown	Unknown

**Democratic Services**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
% of Cabinet decisions produced within two working days of meetings	PD4		High Value	100%	100%	100%	100%	100%	100%	100%	Green	No Change	No Change
% of meetings (other than Cabinet) for	PD5		High Value	96.75%	100%	100%	100%	100%	100%	100%	Green	No Change	Improving

**Finance**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
% of invoices paid on time (old BVPI8)	FI-BV8		High Value	87.93%	89.88%	90.81%	92.10%	98.00%	97.00%	94.76%	Amber	Improving	Improving
Accounts closed within statutory deadline (Annual)	FI-KPI-1		High Value	Yes	Annual Indicator			Annual Indicator	Yes	Yes	Green	No Change	No Change
Completion of Revenue and Capital Budgets on time (Annual)	FI-KPI-2	AT110210 - Progress on target as at 11.02.10	High Value	New Indicator for 2009/10	Annual Indicator			Annual Indicator	Yes	Yes	Green		
Provision of budget monitoring information on time	FI-KPI-3		High Value	New Indicator for 2009/10	Annual Indicator			Annual Indicator	Yes	Yes	Green	No Change	No Change
Number of non-trivial errors in statements of accounts (Annual)	FI-KPI-4		Low Value	1	Annual Indicator			Annual Indicator	5	2	Green	Getting Worse	Getting Worse
% of undisputed invoices received by	FI-KPI-5		High Value	New Indicator for 2009/10	Annual Indicator			Annual Indicator	98%	98%	Green	No Change	Improving
% Satisfied/Very Satisfied with Capita Financial Service (Monthly Survey)	FI-SI-20a		High Value	New Indicator for 2009/11	New Indicator			31.15%	base year	31.15%	Unknown	Unknown	Unknown
% Dissatisfied/Very Dissatisfied with Capita Financial Service (Monthly Survey)	FI-SI-20b		High Value	New Indicator for 2009/12	New Indicator			21.75%	base year	21.75%	Unknown	Unknown	Unknown
% Expressing a Neutral Opinion with Capita Financial Service (Monthly Survey)	FI-SI-20c		High Value	New Indicator for 2009/13	New Indicator			47.15%	base year	47.15%	Unknown	Unknown	Unknown

**Housing**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
Average time (in days) taken to decide whether to accept people as homeless	H1		Low Value	14	19	19	5	12	21	14	Green	Getting Worse	No Change
No of new affordable shared ownership homes provided	H4a	100212 AG - Target based on Hitches lane development, was expecting 18 completions by March 31st but incimate weather will mean these are delivered in 10/11. 131 affordable housing units currently started on site, 45 of which shared ownership	High Value	0	0	0	0	0	18	0	Red	No Change	No Change
No of new affordable rented homes provided	H4b	100212 AG - Target based on Hitches lane development, was expecting 8 completions by March 31st but incimate weather will mean these are delivered in 10/11. 131 affordable housing units currently started on site, 86 of which are social rent	High Value	0	0	0	0	0	8	0	Red	No Change	No Change
The average length of stay for households	H5		Low Value	30	22	26	28	21	30	27	Green	Improving	Improving
Preventing Homelessness - raw number of households where homelessness prevented	H7		High Value	187	38	63	62	90	144	253	Green	Improving	Improving
% of private sector housing grant budgets actually spent (DFG)	H8	354k spent of 410k (354000/410000*100) = 86%	High Value	107.50%	19%	30%	60%	86%	100%	86%	Red	Improving	Improving
No. of 'houses in multiple occupation' inspected	H11		High Value	35	3	6	3	2	10	14	Red	Getting Worse	Getting Worse

**Human Resources**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
% contacts for basic HR enquiries and	HR-KPI-2a		High Value	New Indicator for 2009/10	n/a	99.20%	95.67%	98%	80%	97.17%	Green	No Change	Improving
% First point of contact and payroll queries resolved within 3 working days	HR-KPI-3		High Value	New Indicator for 2009/10	n/a	100%	97.67%	96%	95%	97.29%	Green	Getting Worse	Improving
% Complex HR queries resolved within 10 working days	HR-KPI-4		High Value	New Indicator for 2009/10	n/a	100%	100%	100%	95%	100%	Green	No Change	No Change
% casework information and advice provided with appropriate reference to HDC policies, procedures and timescales	HR-SI-14		High Value	New Indicator for 2009/10	N/A	N/A	N/A	90%	90%	90%	Green	No Change	No Change
% Satisfied/Very Satisfied with Capita HR Service (Monthly Survey)	HR-SI-20a		High Value	New Indicator for 2009/11	New Indicator			33.10%	base year	33.10%	Unknown	Unknown	Unknown
% Dissatisfied/Very Dissatisfied with Capita HR Service (Monthly Survey)	HR-SI-20b		High Value	New Indicator for 2009/12	New Indicator			17.65%	base year	17.65%	Unknown	Unknown	Unknown
% Expressing a Neutral Opinion with Capita HR Service (Monthly Survey)	HR-SI-20c		High Value	New Indicator for 2009/13	New Indicator			49.20%	base year	49.20%	Unknown	Unknown	Unknown

**IT Services**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Annual Target 2009/10	2009/10			
				Value	Value	Value	Value	Value	Value	Value			
% registered controllable incidents resolved at first point of contact	IT-KPI-1	Monthly target that has been improving through transition as Capita have developed their help desk knowledge base and procedures. . April's monthly figure met target of 60%	High Value	New Indicator for 2009/10	n/a	33.33%	45.95%	52%	60%	46.74%	Red	Improving	Improving
% Priority 1 incidents fixed within 4 working hours	IT-KPI-2		High Value	New Indicator for 2009/10	n/a	100%	93.33%	91.67%	90%	93.57%	Green	No Change	Getting Worse
% Priority 2 incidents fixed within 8 working hours	IT-KPI-3		High Value	New Indicator for 2009/10	n/a	100%	94.19%	94.63%	90%	95.21%	Green	Improving	Improving
% Priority 3 incidents fixed within 5 working days	IT-KPI-4		High Value	New Indicator for 2009/10	n/a	96.67%	94.40%	95.06%	85%	95.01%	Green	Improving	Improving
% uptime of key systems	IT-KPI-5		High Value	99.83%	99.88%	99.64%	99.31%	99.75%	99%	99.53%	Green	Improving	Improving
% score for Council employee satisfaction with Capita IT support service	IT-SI-5		High Value	New Indicator for 2009/10	Annual Indicator			Annual Indicator	80%	88.17%	Green	Getting Worse	Getting Worse

% Expressing a Neutral Opinion with Capita IT Service (Monthly Survey)	IT-SI-20c		Aim to Maximise	New Indicator for 2009/10	New indicator	16.80%	base year	16.80%	Unknown	Unknown	Unknown
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Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181		Low Value	8.1	10.4	9.3	7.4	8	14	8.7	Red	Getting Worse	Getting Worse
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**Technical Services and Environmental Maintenance**

KPI Description	KPI Code	Latest Notes	Best Result	2008/09 Outturns	Previous Quarters			Current Quarter	Year to Date		Status	Short Trend	Long Trend
				2008/09 Value	Q1 2009/10 Value	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	Annual Target 2009/10	2009/10 Value			
% of Household Waste Composted	BV82b(i)		High Value	6.22%	7.66%	7.00%	7.60%	4.01%	6.00%	6.80%	Red	Getting Worse	Getting Worse
Cost of household waste collection	BV86		Low Value	£55.14	£55.70	£54.13	£54.11		£56.00	£54.11	Green	Improving	Getting Worse
No of traffic management schemes implemented	T8		High Value	10	3	8	8	1	6	20	Green	No Change	Improving
Abandoned vehicles - % investigated within 24 hrs	T9 (BV218a)		High Value	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	100.00%	Green	No Change	No Change
Abandoned Vehicles - % removed within 24 hours of required time	T10 (BV218b)		High Value	100.00%	100.00%	100.00%	100.00%	100.00%	75.00%	100.00%	Green	No Change	No Change
Number of missed household waste collections per 100,000 collections	WL11		Low Value	1874	185	33	6599	17132	200	5987	Red	Getting Worse	Getting Worse
Percentage of missed bins collected within one working day of nominated day of collection	WL12		High Value	13.04%	96.42%	100.00%	24.95%	100.00%	97.00%	14.44%	Green	Improving	Improving