

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 16 AUGUST 2011

TITLE OF REPORT: 2011/12 FIRST QUARTER PERFORMANCE
MANAGEMENT REPORT

Report of: Corporate Director

Cabinet member: Councillor Ken Crookes, Leader

I PURPOSE OF REPORT

I.1 To update Members on how the authority is currently performing in:

- I. Organisational Development – Business Process Reengineering, partnership working with other Local Authorities, and outsourcing
- II. Relevant National and Local Performance Indicators (NIs, Pls)
- III. Complaints/Compliments

2 OFFICER RECOMMENDATION

2.1 For all areas of concern highlighted in the report Members either:

- (a) Recommend to Cabinet where it is considered action is needed and an update report presented by the Portfolio Holder at the next appropriate Cabinet, and/or Overview and Scrutiny Committee (OSC)
- (b) Recommend issue(s) which should be referred to the relevant Service Board and/or Performance Improvement Board (PIB) for action, and
- (c) Where an issue is of high importance, request that the issue is escalated by Management Team.

2.2 That Members continue to feedback to the Corporate Director any amendments or new information they wish to see included in the Corporate Performance Reports.

3 BACKGROUND

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

4 CURRENT POSITION

4.1 The table below provides a summary of this quarter's performance. The full reports are contained on the pages that follow.

Data	Headlines
Organisational Development	The Council has embraced the transformation agenda in recent years and undertaken many OD projects. The OD report has now been split into two parts, current/recently completed projects and historical projects. There are currently seven “live” projects and two recently completed projects. There are not currently any projects waiting to start.
National and Local performance Indicators	The Council currently collects 93 performance indicators. 63% of those are on target, with a further 9% within 10% of target. 20% of the indicators are for information only and do not have a target. Leaving 8% off target. These indicators are largely around the delivery of affordable housing and the targets will be met (and exceeded) as the year progresses.
Complaints Management	The Council has received a total of 64 complaints in the first quarter, with 67% being responded to in 10 days. It should be noted that this figure is not 100% accurate and a new complaints system is in the process of being installed, which will provide accurate data.

5 FINANCIAL IMPLICATIONS

5.1 There are no specific financial implications in this report.

6 EQUALITY AND DIVERSITY

The areas which give rise to the greatest concern over equality and diversity relate to the lack of delivery of appropriate levels of affordable housing for the more vulnerable groups in the district.

7 LINKS TO CORPORATE PRIORITIES

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

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APPENDICES

- Appendix 1 Organisational Development
- Appendix 2 National Indicators and Local Performance Indicators
- Appendix 3 Complaints Management

PAPER D

Review	IESE								
Housing Benefit BPR	Internal review IESE								EB
Waste BPR	Joint Project with Capita								EB

2011/12 First Quarter Key Performance Indicator Report

Q1

Green	59	(Met target)
Amber	9	(Within 10% of target)
Red	7	(Not met target)
Info only	18	(No Target or no data for quarter)

Black bars: at or above target
Grey bars: below target
(*Reversed where Best Result is low)

Community Safety												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11 Annual	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
ASB Warning Letters	CSL1		Aim to Minimise	299	54	111	62	72	32	299		Green
Reduction in ABCs signed	CSL2	New Indicator for 2011/12	Aim to Minimise	n/a					4	15		Amber
Seniors schools engaged in drug/alcohol education	CSL3	New Indicator for 2011/12	Aim to Maximise	n/a					1	4		Green
% of partner satisfaction in community safety events (by Survey)	CSL4	Partner agencies surveyed following the off curriculum day at Courtmoor gave a positive response	Aim to Maximise	100%	100%	100%	100%	100%	96.50%	80%		Green
% of specified work completed as part of Crime Reduction and Environment Week (CREW)	CSL5	Due to weather conditions and staff sickness, it was not possible to complete all scheduled works within the CREW event itself.	Aim to Maximise	n/a	97.73%	100%	81%	92%	83%	90%		Amber
Violent incidents monitored by controller between 20:00 - 03:00	CSL6	New Indicator for 2011/12 Data reporting may have to be delayed as this requires a new report to be set up in a database externally	Goldilocks	n/a					n/a			Info
CCTV copy tapes provided to Police	CSL7	New Indicator for 2011/12	Goldilocks	n/a					75			Info
Number of licensed premises visited to carry out licensing checks	CSL8	New Indicator for 2011/12	Aim to Maximise	n/a					10	248		Red
Number of joint visits carried out	CSL9	New Indicator for 2011/12	Goldilocks	n/a					0			Info
Number of enforcement actions on unlicensed premises	CSL10	New Indicator for 2011/12	Goldilocks	n/a					1			Info
Increased enforcement checks to identify infringements	CSL11	New Indicator for 2011/12	Goldilocks	n/a					7			Info
New license applications granted within 5 working days upon receipt of required documentation	CSL12	New Indicator for 2011/12	Aim to Maximise	n/a					100%	95%		Green
% of determined 'premises licence applications' issued within five working days	CSL17		Aim to Maximise	100%	100%	100%	100%	100%	100%	100%		Green
% of hackney carriage and private hire licences issued with 14 working days	CSL19		Aim to Maximise	100%	100%	100%	100%	100%	100%	100%		Green

Corporate												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% of High Risk Audit Recommendations Implemented	CP2	NC160711 2 of 3 High Risk Recommendations implemented. Revised date agreed for outstanding recommendation on debt policy.	High Value	92%	90%	92%	95%	91%	100%	100%		Green
% uptime of Hart DC website	CP6		High Value	99.4%	100.0%	99.9%	98.0%	99.9%	99.89%	98%		Green
Percentage of Audit Plan completed during the year	PD1		High Value	87%	28%	50%	78%	87%	28%	95%		Green
Percentage of Audits carried out within time allocation	PD2	NC080811 No time-dependent audits in first quarter	High Value	98%	100%	100%	100%	91%	100%	100%		Green
% High risk audit recommendations not implemented, which are escalated	PD3		High Value	100%	100%	100%	100%	100%	100%	100%		Green
		NC080811 No time-dependent audits in first quarter										
No. of Press Releases issued per month	PO1		High Value	5.92	7	4	6	5	8	6		Green

Customer Services (Capita)												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
Quality of Customer Service Call Handling - % score from monitoring sample	CS-KPI-1		High Value	95%	92%	95%	95%	97%	97.50%	n/a		Info
% of telephone calls answered by Contact Centre in 15 seconds (was CC3)	CS-KPI-3a		High Value	79%	79%	82%	81%	74%	73.60%	80%		Amber
% of calls to Contact Centre answered within 30 seconds (was CC4)	CS-KPI-3b		High Value	86%	88%	88%	87%	81%	79.47%	85%		Amber
% Garden Waste invoices sent out accurately and on time	CS-KPI-4		High Value	83%	67%	67%	100%	100%	100%	99%		Green
% Satisfied/Very Satisfied with Capita Customer Services (Monthly Survey)	CS-SI-20a	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	53%	52%	51%	63%	44%	47.80%	n/a		Info
% Dissatisfied/Very Dissatisfied with Capita Customer Services (Monthly Survey)	CS-SI-20b	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	Low Value *	17%	19%	19%	9%	19%	15.90%	n/a		Info
% Expressing a Neutral Opinion with Capita Customer Services (Monthly Survey)	CS-SI-20c	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	31%	29%	30%	27%	37%	36.20%	n/a		Info

Democratic Services												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	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
% of meetings (other than Cabinet) for which a draft copy of the Minutes is produced within 3 working days of a meeting	PD5		High Value	100%	100%	100%	100%	100%	100%	100%		Green

Environmental Health												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% of food safety inspection that should have been carried out that were carried out for high risk premises	EH1		High Value	100%	99%	100%	100%	100%	97%	100%		Amber
% Unfit food complaints to be responded to within 1 working day.	EH3		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of Health & safety inspections that should have been carried out that were carried out for 'high risk' premises	EH7		High Value	99%	79%	88%	95%	95%	100%	100%		Green
% serious accidents responded to within 1 working day	EH9		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of infectious diseases complaints responded to within three working days	EH12		High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of public health complaints responded to within 3 working days.	EH13		High Value	97%	94%	99%	98%	96%	100%	100%		Green
% of animal welfare inspections undertaken within the period which were due for inspection	EH16		High Value	100%	100%	100%	100%	100%	100%	100%		Green

Finance												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% of invoices paid on time (old BVPI8)	FI-BV8	Do not have final figure for June yet (01/08/2011) so Q1 data is incomplete.	High Value	87%	95%	91%	78%	83%	92%	97%		Amber
Provision of budget monitoring information on time	FI-KPI-3		High Value	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Green
% of undisputed invoices received by Capita and paid promptly	FI-KPI-5		High Value	100%	100%	100%	100%	100%	100%	98%		Green
% Satisfied/Very Satisfied with Capita Financial Service (Monthly Survey)	FI-SI-20a	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	61.0%	55%	60.9%	52.4%	74.4%	77%	n/a		Info
% Dissatisfied/Very Dissatisfied with Capita Financial Service (Monthly Survey)	FI-SI-20b	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	Low Value *	12.0%	19%	12.1%	14.6%	3.8%	10%	n/a		Info
% Expressing a Neutral Opinion with Capita Financial Service (Monthly Survey)	FI-SI-20c	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	26.0%	26%	27.0%	31.0%	21.8%	13%	n/a		Info

Housing												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
Average time (in days) taken to decide whether to accept people as homeless	H1	110523 NP Overall 24 decisions in 2010/11, only 1 exceeded DCLG recommended level of 33 working days	Low Value *	6	4	13	4	3	9	20		Green
No of new-build affordable intermediate homes provided	H4a	110523 NP Annual target exceeded due to significant delivery on Hitches Lane & Dilly Lane sites	High Value	53	0	0	45	8	0	45		Red
No of new-build affordable rented homes provided	H4b	110610 NP Total of 13 units this year as the 9 units on Dilly Lane were occupied before year end.	High Value	13	0	0	4	9	0	15		Red
No of additional affordable intermediate homes provided	H4c	110610 NP Target exceeded due to level of mortgage rescue activity.	High Value	12	6	2	0	4	0	10		Red
No of additional affordable rented homes provided	H4d	110610 NP failed to achieve this target as the HCC properties were not ready of occupation at year end.	High Value	2	0	0	2	0	8	10		Green
Preventing Homelessness - raw number of households where homelessness prevented	H7	110610 NP Overall level of activity much higher than suggested by the initial target, this KPI is being refined for 2011/12.	High Value	440	51	222	98	69	62	144		Green
% of private sector housing grant budgets actually spent (DFG)	H8	AG 110718 - £147751.05 spent on DFG in 1st quarter. budget (£462,000.00), therefore spent 32%	High Value	100%	5%	33%	73%	100%	32%	100%		Green
Number of affordable homes delivered (gross)	NI 155	110610 NP Annual target just missed as the HCC empty property sale and occupation not completed in time.	High Value	78	6	0	51	21	8	80		Red

Human Resources												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
Working days (per FTE) lost due to sickness absence	HR-BV12		Low Value *	11.3	2.18	3.81	4.92	3.62	2.51	8.9		Red
% accuracy in gross and net pay calculations for all payrolls	HR-KPI-1		High Value	99%	n/a	98%	99%	100%	100%	98%		Green
% contacts for basic HR enquiries and transactions resolved at first point of contact	HR-KPI-2a		High Value	100%	99%	100%	100%	100%	100%	80%		Green
% contacts for basic Payroll enquiries and transactions resolved at first point of contact	HR-KPI-2b		High Value	100%	n/a	100%	100%	100%	100%	60%		Green
% First point of contact and payroll queries resolved within 3 working days	HR-KPI-3		High Value	97%	98%	96%	97%	98%	98%	95%		Green
% Complex HR queries resolved within 10 working days	HR-KPI-4		High Value	100%	100%	100%	100%	100%	100%	95%		Green
% Satisfied/Very Satisfied with Capita HR Service (Monthly Survey)	HR-SI-20a	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	43.0%	47%	45.6%	34.4%	46.6%	64%	n/a		Info
% Dissatisfied/Very Dissatisfied with Capita HR Service (Monthly Survey)	HR-SI-20b	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	Low Value *	12.8%	13%	5.9%	23.6%	7.5%	15%	n/a		Info
% Expressing a Neutral Opinion with Capita HR Service (Monthly Survey)	HR-SI-20c	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	44.2%	40%	48.5%	42.1%	45.9%	22%	n/a		Info

IT Services

KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% registered controllable incidents resolved at first point of contact	IT-KPI-1		High Value	65%	61%	62%	63%	75%	72%	60%		Green
% Priority 1 incidents fixed within 4 working hours	IT-KPI-2		High Value	94%	92%	93%	100%	92%	93%	90%		Green
% Priority 2 incidents fixed within 8 working hours	IT-KPI-3		High Value	97%	97%	95%	100%	97%	97%	90%		Green
% Priority 3 incidents fixed within 5 working days	IT-KPI-4		High Value	96%	96%	92%	96%	99%	96%	85%		Green
% uptime of key systems	IT-KPI-5		High Value	99%	100%	99%	100%	99%	100%	99%		Green
% score for Council employee satisfaction with Capita IT support service	IT-SI-5		High Value	87%	83%	86%	87%	92%	85%	80%		Green
% Satisfied/Very Satisfied with Capita IT Service (Monthly Survey)	IT-SI-20a	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	56.3%	57%	46.6%	57.6%	63.7%	67.7%	n/a		Info
% Dissatisfied/Very Dissatisfied with Capita IT Service (Monthly Survey)	IT-SI-20b	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	Low Value *	16.6%	25%	25.3%	12.8%	3.7%	12.3%	n/a		Info
% Expressing a Neutral Opinion with Capita IT Service (Monthly Survey)	IT-SI-20c	Response rates have become very low (<12) for the user satisfaction surveys making target setting very difficult.	High Value	27.2%	18%	28.1%	29.6%	32.7%	20.0%	n/a		Info

Leisure & Environmental Promotion

KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
Utilisation of leisure centres as a % of availability	LE3		High Value	53.8%	53.4%	51.8%	53.3%	56.7%	55%	54.4%		Green
% of strategic countryside sites with accredited management plan	LE9	All identified sites now have accredited management plans.	High Value	100%	75%	100%	100%	100%	100%	100%		Green

Planning Services												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% of Tree Preservation works applications determined within eight weeks	PL2		High Value	95%	97%	99%	93%	91%	98%	90%		Green
% of Building Control plans checked within 21 days of receipt	PL7	RM080811 Data not supplied by publication date	High Value	95%	97%	97%	92%	95%	100%	95%		Green
% Building Control site visits which take place on the day requested	PL8	RM080811 Data not supplied by publication date	High Value	100%	100%	100%	100%	100%	100%	100%		Green
% of standard searches carried out within 5 working days	PL9		High Value	99%	99%	100%	100%	97%	90%	100%		Amber
% Planning appeals dismissed by the Planning Inspectorate	PL10		High Value	62%	50%	64%	77%	61%	100%	70%		Green
Processing of planning applications: Minor applications	NI 157b (BV109b)		High Value	86%	82%	95%	83%	86%	77%	65%		Green
Processing of planning applications: Other applications	NI 157c (BV109c)		High Value	95%	91%	97%	93%	97%	94%	85%		Green
Processing of planning applications: Major applications	NI 157a (BV109a)		High Value	85%	91%	60%	75%	100%	67%	70%		Amber

Revenues and Benefits												
KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
% of Council Tax collected	RB-BV9	CUMULATIVE	High Value	98.3%	30.4%	59.2%	87.7%	98.3%	30.26%	98.0%		Green
Percentage of Non-domestic Rates Collected	RB-BV10	CUMULATIVE The deferred NDR charges under the government scheme are excluded from the figure.	High Value	98.1%	34.5%	59.0%	85.1%	98.1%	33.73%	98.5%		Green
% of benefit assessments calculated correctly (new and change in circumstances)	RB-F1		High Value	97	97	98	96	99	96.10%	95		Green
% of new benefit claims decided within 14 days	RB-F2		High Value	97	92	96	100	96	98.80%	90		Green
% of new claims outstanding after 50 days	RB-F3		Low Value *	0%	0%	0%	0%	0%	0%	0%		Green
% of council tax collected electronically (DD + Internet)	RB-F11		High Value	81.85%	81.02%	81.97%	82.83%	81.85%	82.10%	80%		Green
Time taken to process Housing Benefit/Council Tax Benefit new claims.	RB-F12		Low Value *	17.37	16.06	17.63	15.87	18.78	19.35	23		Green
Time taken to process Housing Benefit/Council Tax Benefit changes of circumstances.	RB-F13		Low Value *	6.84	9.06	7.02	5.94	5.45	8.61	8		Amber
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181		Low Value *	7.84	9.6	8.3	7.1	4.77	9.7	14		Green

Technical Services and Environmental Maintenance

KPI Description	KPI Code	Latest Notes	Best Result	2010/11	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Annual Target 2011/12	Quarterly Data Profile	Status (Qtr)
				Outturn	Value	Value	Value	Value	Value			
Amount of Green Waste collected as % of total Household Waste.	BV82b(i)	This indicator is subject to seasonal variations	High Value	5.74%	7.29%	6.82%	3.21%	5.64%	7.92%	7.00%		Green
Cost of household waste collection	BV86		Low Value *	£46.92	£51.33	£48.37	£47.09	£47.14	£47.43	£51.38		Green
No of traffic management schemes implemented	T8	JE021110 Qtr data is a forecast of the annual outturn	High Value	13	10	10	10	10	10	10		Green
Abandoned Vehicles - % removed within 24 hours of required time	T10 (BV218b)		High Value	100%	100%	100%	100%	100%	100%	100.00%		Green
Number of missed household waste collections per 100,000 collections	WL11		Low Value *	3114	153	905	10312	1086	428	200		Red
Percentage of missed bins collected within one working day of nominated day of collection	WL12		High Value	96%	100%	100%	100%	100%	100%	82.85%		Green

