

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 15 FEBRUARY 2011

TITLE OF REPORT: 2010/11 THIRD 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 Performance Improvement Officer 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	There are currently 18 review or outsourcing projects on the agenda. There are 4 completed projects and 14 underway, a number of projects are linked to the 2011/12 budget process.
National and Local performance Indicators	Majority of local indicators performing well with 57 on target indicators, 9 indicators within 10% of target and 8 not meeting target. 19 are unknown (these largely relate to Capital indicators which are in a base year and do not yet have targets). The main area of concern is around the delivery of affordable homes, although this is beginning to improve as Hitches Lane and Dilly lane properties become available.
Complaints Management	During the third quarter of 2010/11 63% of recorded complaints were acknowledged within 24 hours of receipt and 45% were fully responded to within our 10 day target. This is a significant drop from quarter 2 performance (81% acknowledged / 71% responded). The overall number of complaints has decreased. Much of this may be put down to the extended Christmas break and bad weather in December. Year to date performance of 74% acknowledged / 62% responded is now below that for 2009/10 (78% acknowledged / 62% responded)

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

Hart Organisational Development
Scope and progress – September 2010

Service	Internal reorganisation	Transfer to Parish Council	Partnership	Outsource	Not started Red	Underway Amber	Anticipated Completion Date	Complete Green	Officer Lead
Waste Collection				Yes in 2011			Oct 2011		EB/JE
Grounds Maintenance			Basingstoke				Oct 2011		EB/CW
Leisure Centres				Consultants Report received			TBC		EB/CW
Street Cleaning			Basingstoke				Oct 2011		EB
Property and Estate Services				CAPITA					EB/JE
Building Control			Wokingham /Rushmoor/ Surrey Heath				April 2011		EB/DP
CCTV	Internal Review						April 2011		GB/CR
Parking Review	Internal review IESE						February 2011		EB
Street Cleansing Review	Internal review IESE								EB
Housing Benefit BPR	Internal review IESE								EB
Waste BPR	Joint Project with Capita								EB
Administration Review	Internal/Joint Review Capita/IESE						February 2011		EB
Shared Licensing Service			Basingstoke				March 2011		EB
Pest Control				Yes			April 2011		EB
Review Community Warden Provision	Internal Review						April 2011		GB/CR
Review Conservation Service	Internal Review						April 2011		EB/DP
Review Strategic Housing Provision	Internal Review						March 2011		NP

2010/11 Third Quarter KPI Report with Trend Charts

Green	57	(Met target)
Amber	9	(Within 10% of target)
Red	8	(Not met target)
Unknown	19	(No Target or no data for quarter)

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

Communities & Partnerships; Community Safety

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% of partner satisfaction in community safety events (by Survey)	CS3g		High Value	94.88%	96.5%	100%	100%	100%	100%	100%	80%		Green
% of specified work completed as part of Crime Reduction and Environment Week (CREW)	CS3h	Due to inclement weather conditions and staff sickness, it was not possible to complete all scheduled works within the CREW event itself.	High Value	370%	93%	90%	95%	98%	100%	81%	90%		Amber
No of ASB Warning Letters Sent	CS1001	New Indicator in 2010/11	Data Only	n/a	n/a	n/a	n/a	54	111	62	165		
% of determined 'premises licence applications' issued within five working days	CSL17		High Value	100%	100%	100%	100%	100%	100%	100%	100%		Green
% of hackney carriage and private hire licences issued with 14 working days	CSL19		High Value	100%	100%	100%	100%	100%	100%	100%	100%		Green

Community Safety

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
CCTV Public Order Incidents	CS12a	New Indicator	Low Value	n/a	New Indicator for 2010/11			86	79	116	n/a		Unknown
CCTV Violent Crime Incidents	CS12b	New Indicator	Low Value	n/a	New Indicator for 2010/11			12	16	20	n/a		Unknown
CCTV Anti-Social Behaviour Incidents	CS12c	New Indicator	Low Value	n/a	New Indicator for 2010/11			19	12	18	n/a		Unknown

Corporate

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% of High Risk Audit Recommendations Implemented	CP2	NC100810 One recommendation outstanding - revised date agreed.	High Value	No data for this range	50%	64%	81%	90%	92%	95%	100%		Amber
% uptime of Hart DC website	CP6	Uptime Robot reports 99.89%. Google Analytics reports page load times average 1.0sec (90% faster than all sites average)	High Value	99.9%	100.0%	99.9%	100.0%	100.0%	99.9%	98.0%	98%		Green
Percentage of Audit Plan completed during the year	PD1	**Cumulative Indicator	High Value	63%	51%	79%	99%	28%	50%	95%	95%		Green
Percentage of Audits carried out within time allocation	PD2		High Value	90.50%	83%	87%	92%	100%	100%	100%	100%		Green
% High risk audit recommendations not implemented, which are escalated	PD3		High Value	100%	100%	100%	100%	100%	100%	100%	100%		Green
No. of Press Releases issued per month	PO1		High Value	6.58	6.33	8	3.33	7	4	6	6		Green

Customer Services (Capita)

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
Quality of Customer Service Call Handling - % score from monitoring sample	CS-KPI-1		High Value	92%	New Indicators for 2010/11			92%	95%	95%	n/a		Unknown
% of telephone calls answered by Contact Centre in 15 seconds (was CC3)	CS-KPI-3a		High Value	80%	New Indicators for 2010/11			79%	82%	81%	80%		Green
% of calls to Contact Centre answered within 30 seconds (was CC4)	CS-KPI-3b		High Value	86%	New Indicators for 2010/11			88%	88%	87%	85%		Green
% Garden Waste invoices sent out accurately and on time	CS-KPI-4		High Value	0%	New Indicators for 2010/11			67%	67%	100%	99%		Green
% Satisfied/Very Satisfied with Capita Customer Services (Monthly Survey)	CS-SI-20a	Targets have not yet been set	High Value	49%	New Indicators for 2010/11			52%	51%	63%	n/a		Unknown
% Dissatisfied/Very Dissatisfied with Capita Customer Services (Monthly Survey)	CS-SI-20b	Targets have not yet been set	Low Value*	25%	New Indicators for 2010/11			19%	19%	9%	n/a		Unknown
% Expressing a Neutral Opinion with Capita Customer Services (Monthly Survey)	CS-SI-20c	Targets have not yet been set	High Value	26%	New Indicators for 2010/11			29%	30%	27%	n/a		Unknown

Democratic Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				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%	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%	100%		Green

Environmental Health

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	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	99%	99%	100%	97%	99%	100%	100%	100%		Green
% Unfit food complaints to be responded to within 1 working day.	EH3		High Value	100%	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	NS020211 Reduction in staff capacity due to long term sickness has caused a small number of inspections to be delayed or cancelled	High Value	96%	92%	92%	83%	79%	88%	95%	100%		Amber
% serious accidents responded to within 1 working day	EH9		High Value	94%	75%	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%	100%		Green
% of public health complaints responded to within 3 working days.	EH13	NS020211 Reduction in staff capacity due to long term sickness has caused a small number of inspections to be delayed or cancelled	High Value	56%	0%	100%	75%	94%	99%	98%	100%		Amber
% of animal welfare inspections undertaken within the period which were due for inspection	EH16		High Value	100%	100%	100%	100%	100%	100%	100%	100%		Green

Finance													
KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% of invoices paid on time (old BVPI8)	FI-BV8	Q3 outturn is average of October - December. Low outturn may be due to current reporting manual process rather than poor performance. New reports are being designed to	High Value	95%	91%	92%	98%	95%	91%	78%	97%		Red
Provision of budget monitoring information on time	FI-KPI-3		High Value	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Green
% of undisputed invoices received by Capita and paid promptly	FI-KPI-5		High Value	98%	100%	100%	100%	100%	100%	100%	98%		Green
% Satisfied/Very Satisfied with Capita Financial Service (Monthly Survey)	FI-SI-20a	Quarter data are average of monthly data. Target not set yet.	High Value	31%	New in Feb 2010		31%	55%	60.9%	52.4%	n/a		Unknown
% Dissatisfied/Very Dissatisfied with Capita Financial Service (Monthly Survey)	FI-SI-20b	Quarter data are average of monthly data. Target not set yet.	Low Value*	22%	New in Feb 2010		22%	19%	12.1%	14.6%	n/a		Unknown
% Expressing a Neutral Opinion with Capita Financial Service (Monthly Survey)	FI-SI-20c	Quarter data are average of monthly data. Target not set yet.	High Value	47%	New in Feb 2010		47%	26%	27.0%	31.0%	n/a		Unknown

Housing													
KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
Average time (in days) taken to decide whether to accept people as homeless	H1	AG 100826 Continues to be within target. Actual number of homeless decisions are low, so PI can vary considerably. 3 decisions in December	Low Value*	14	19	5	12	4	13	4	20		Green *
No of new-build affordable intermediate homes provided	H4a	NP 110110 Target now likely to be exceeded as additional Dilly Ln properties due to be delivered	High Value	0	0	0	0	0	0	0	45		Red
No of new-build affordable rented homes provided	H4b	NP 110110 - In addition to the 4 homes in Hitches Lane, upto 9 homes on Dilly Ln could be occupied this year.	High Value	0	0	0	0	0	0	4	15		Red
No of additional affordable intermediate homes provided	H4c	AG 101202 - No further mortgage rescues have been agreed this quarter although a number of applications are being processed	High Value	18	7	3	4	6	3	0	10		Amber
No of additional affordable rented homes provided	H4d	AG 101202 - Sale of HCC properties progressing now that funding has been secured.	High Value	0	0	0	0	0	0	4	10		Red
The average length of stay for households in Heathlands Court (Weeks)	H5	AG 1110204 - Length of time in Heathlands increasing due to a few cases remaining a long time. Officers continue to monitor the situation especially as Banding system is due to be in place March 1st 2011	Low Value*	27	26	28	21	23	30	32	30		Amber*
Preventing Homelessness - raw number of households where homelessness prevented CUMULATIVE	H7	NP 101103 Figure for quarter artificially high due to some housekeeping within the IT system, however the overall figure for the year is correct.	High Value	253	63	62	90	51	222	98	144		Green
% of private sector housing grant budgets actually spent (DFG)	H8	110120 AG- DFG spend from 1st Apr 2010 - 31st Dec 2010 was £319,270.63. Budget is £440,000 so 73% (N.B. 40% of Annual Spend is in Q4)	High Value	94%	30%	60%	94%	5%	33%	73%	100%		Green
No. of 'houses in multiple occupation' inspected (CUMULATIVE)	H11	NP 110201 2 HMOs inspected this quarter, neither required licensing and no enforcement action was necessary.	High Value	14	6	3	2	12	10	2	10		Green
Number of affordable homes delivered (gross)	NI 155	NP 100805 This is the summation of all activity in H4 a - d	High Value	18	7	3	4	6	3	4	80		Red

Human Resources

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% accuracy in gross and net pay calculations for all payrolls	HR-KPI-1		High Value		New indicator for 2010/11			n/a	98%	99%	98%		Green
% contacts for basic HR enquiries and transactions resolved at first point of contact	HR-KPI-2a		High Value	97%	New indicator for 2010/11			99%	100%	100%	80%		Green
% contacts for basic Payroll enquiries and transactions resolved at first point of contact	HR-KPI-2b		High Value		New indicator for 2010/11			n/a	100%	100%	60%		Green
% First point of contact and payroll queries resolved within 3 working days	HR-KPI-3		High Value	97%	New indicator for 2010/11			98%	96%	97%	95%		Green
% Complex HR queries resolved within 10 working days	HR-KPI-4		High Value	100%	New indicator for 2010/11			100%	100%	100%	95%		Green
% casework information and advice provided with appropriate reference to HDC policies, procedures and timescales	HR-SI-14		High Value	90%	New indicator for 2010/11			100%	100%	100%	95%		Green
% Satisfied/Very Satisfied with Capita HR Service (Monthly Survey)	HR-SI-20a		High Value	33%	New indicator for 2010/11			47%	45.6%	34.4%	n/a		Unknown
% Dissatisfied/Very Dissatisfied with Capita HR Service (Monthly Survey)	HR-SI-20b		Low Value*	18%	New indicator for 2010/11			13%	5.9%	23.6%	n/a		Unknown
% Expressing a Neutral Opinion with Capita HR Service (Monthly Survey)	HR-SI-20c		High Value	49%	New indicator for 2010/11			40%	48.5%	42.1%	n/a		Unknown

IT Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% registered controllable incidents resolved at first point of contact	IT-KPI-1		High Value	47%	New indicator for 2010/11			61%	62%	63%	60%		Green
% Priority 1 incidents fixed within 4 working hours	IT-KPI-2		High Value	94%	New indicator for 2010/11			92%	93%	100%	90%		Green
% Priority 2 incidents fixed within 8 working hours	IT-KPI-3		High Value	95%	New indicator for 2010/11			97%	95%	100%	90%		Green
% Priority 3 incidents fixed within 5 working days	IT-KPI-4		High Value	95%	New indicator for 2010/11			96%	92%	96%	85%		Green
% uptime of key systems	IT-KPI-5		High Value	100%	New indicator for 2010/11			100%	99%	100%	99%		Green
% score for Council employee satisfaction with Capita IT support service	IT-SI-5		High Value	88%	New indicator for 2010/11			83%	86%	87%	80%		Green
% Satisfied/Very Satisfied with Capita IT Service (Monthly Survey)	IT-SI-20a		High Value	53%	New indicator for 2010/11			57%	46.6%	57.6%	n/a		Unknown
% Dissatisfied/Very Dissatisfied with Capita IT Service (Monthly Survey)	IT-SI-20b		Low Value*	18%	New indicator for 2010/11			25%	25.3%	12.8%	n/a		Unknown
% Expressing a Neutral Opinion with Capita IT Service (Monthly Survey)	IT-SI-20c		High Value	17%	New indicator for 2010/11			18%	28.1%	29.6%	n/a		Unknown

Leisure & Environmental Promotion

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
Utilisation of leisure centres as a % of availability	LE3		High Value	54%	51.3%	54.9%	56.4%	53.4%	51.8%	53.3%	54.4%		Amber
% good or better rating from opinion meters in Hart Leisure Centre	LE6a	CAW270810 in response to a Service Board discussion L and EP is to implement a revised customer Market Research programme which will not include the opinion meters	High Value	60%	Measured Half-Yearly (see note)			63.9%	63.9%	n/a	68%	Charts only drawn for quarterly data	Amber
% good or better rating from opinion meters in Frogmore Leisure Centre	LE6b		High Value	71%	Measured Half-Yearly (see note)			69.7%	69.7%	n/a	68%	Charts only drawn for quarterly data	Green
% of strategic countryside sites with accredited management plan	LE9	CAW021110 Odiham Common and Fleet Pond Management Plans now complete.	High Value	53%	Measured Half-Yearly (in Q2)			75%	100%	100%	100%	Charts only drawn for quarterly data	Green

Planning Services

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% of Tree Preservation works applications determined within eight weeks	PL2	On target but there was a big (30%) increase in workload this quarter.	High Value	98%	96%	98%	100%	97%	99%	93%	90%		Green
% of Building Control plans checked within 21 days of receipt	PL7	Performance is down recently due to a reduction in consultancy resources. However, no inspections or decisions have been delayed.	High Value	96%	88%	99%	99%	97%	97%	92%	95%		Amber
% Building Control site visits which take place on the day requested	PL8	On target.	High Value	100%	100%	100%	100%	100%	100%	100%	100%		Green
% of standard searches carried out within 5 working days	PL9	Good performance but housing market slowing	High Value	96%	92%	100%	96%	99%	100%	100%	100%		Green
% Planning appeals dismissed by the Planning Inspectorate	PL10	This is a vastly improved position. Nine s78 and s20 appeal decisions - 7 dismissed, 2 allowed (1 pair, planning and listed), all were delegated decisions 3 s174 (Enforcement)	High Value	50%	63%	31%	60%	50%	64%	77%	70%		Green
Processing of planning applications: Minor applications	NI 157b (BV109b)	Top Quartile 86.46% This is an excellent performance. 60 applications were determined of which 50 (83.3%) were within 8 weeks. For the corresponding Q3 period in 2009 the comparison is 57 applications	High Value	48%	43%	51%	43%	82%	95%	83%	65%		Green
Processing of planning applications: Other applications	NI 157c (BV109c)	Top Quartile 93.46% - On Target	High Value	88%	91%	88%	84%	91%	97%	93%	85%		Green
Processing of planning applications: Major applications	NI 157a (BV109a)	Top Quartile 88.88% 75% of applications determined within 13 weeks but there were only 4 major applications determined this quarter. In the corresponding 2009/10 Q3 there were 14 applications determined	High Value	82%	88%	86%	75%	91%	60%	75%	70%		Green

Revenues and Benefits

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	Value	Value	Value	Value	Value			
% of Council Tax collected	RB-BV9	CUMULATIVE	High Value	98.06%	59.5%	87.7%	98.1%	30.4%	59.2%	87.7%	98.0%		Green
Percentage of Non-domestic Rates Collected	RB-BV10	CUMULATIVE The deferred NNDR charges under the government scheme are excluded from the figure.	High Value	98.01%	61.3%	85.5%	98.0%	34.5%	59.0%	85.1%	98.5%		Green
% of benefit assessments calculated correctly (new and change in circumstances)	RB-F1		High Value	96	98	94	99	97	98	96	95		Green
% of new benefit claims decided within 14 days	RB-F2		High Value	85	82	91	91	92	96	100	90		Green
% of new claims outstanding after 50 days	RB-F3		Low Value*	0%	0%	0%	0%	0%	0%	0%	0%		Green
% of council tax collected electronically (DD + Internet)	RB-F11		High Value	81.14%	81.42%	81.21%	81.14%	81.02%	81.97%	82.83%	80%		Green
Time taken to process Housing Benefit/Council Tax Benefit new claims.	RB-F12		Low Value*	19.53	19.28	15.56	19.21	16.06	17.63	15.87	23		Green*
Time taken to process Housing Benefit/Council Tax Benefit changes of circumstances.	RB-F13		Low Value*	6.98	6.96	6.24	6.79	9.06	7.02	5.94	8		Green*
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181	National Quartiles not yet published for NI 181	Low Value*	8.7	9.3	7.4	8	9.6	8.3	7.1	14		Green*

Technical Services and Environmental Maintenance

KPI Description	KPI Code	Latest Notes	Best Result	2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual Target 2010/11	Data Profile	Status
				Value	Value	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	6.80%	7.00%	7.60%	4.01%	7.29%	6.82%	3.21%	7.00%		Red
Cost of household waste collection	BV86		Low Value*	£54.16	£54.13	£54.11	£54.16	£51.33	£48.37	£47.09	£51.38		Green*
No of traffic management schemes implemented	T8	JE021110 Qtr data is a forecast of the annual outturn	High Value	15	8	8	15	10	10	10	10		Green
Abandoned Vehicles - % removed within 24 hours of required time	T10 (BV218b)		High Value	100.00%	100.00%	100.00%	100.00%	100%	100%	100%	100.00%		Green
Number of missed household waste collections per 100,000 collections	WLI1	Snow fall on Wednesday 1st December lead to suspended collections on Thursday 2nd and Friday 3rd. Collections resumed on Monday 6th december.	Low Value*	5987	33	6599	17132	153	905	10312	200		Red*
Percentage of missed bins collected within one working day of nominated day of collection	WLI2	Snow in December meant that several days elapsed until normal collections restored.	High Value	68.68%	100.00%	24.95%	53.33%	100%	100%	100%	82.85%		Red

COMPLAINTS - 2010/11 ANALYSIS

Q1 April to June 2010	C&P	Leisure	Env. Maintenance	E&T	R&B & Finance	Planning	Housing	Press Office	Reg Svs	Stage Three	Total	Percentage
Number of Complaints	2	12	21	6	6	4	4	0	3	3	61	
Number Acknowledged within 24 hours	0	7	18	6	4	1	4	0	3	3	46	75%
Number Responded to within 10 days	0	6	16	6	5	2	2	0	2	1	40	66%
Not due	0	0	0	0	0	0	0	0	0	0	0	

Q2 July to September 2010	C&P	Leisure	Env. Maintenance	E&T	R&B & Finance	Planning	Housing	Press Office	Reg Svs	Stage Three	Total	Percentage
Number of Complaints	0	16	23	15	5	13	13	2	6	1	94	
Number Acknowledged within 24 hours	0	13	23	12	3	6	11	2	5	1	76	81%
Number Responded to within 10 days	0	15	18	13	2	5	9	2	2	1	67	71%
Not due	0	0	0	0	0	0	0	0	0	0	0	

Q3 October to December 2010	C&P	Leisure	Env. Maintenance	E&T	R&B & Finance	Planning	Housing	Press Office	Reg Svs	Stage Three	Total	Percentage
Number of Complaints	0	17	11	6	11	10	1	0	3	6	65	
Number Acknowledged within 24 hours	0	8	6	3	7	8	1	0	3	5	41	63%
Number Responded to within 10 days	0	2	6	6	7	3	0	0	3	2	29	45%
Not due	0	0	0	0	0	0	0	0	0	0	0	

2010/11 Year to Date	C&P	Leisure	Env. Maintenance	E&T	R&B & Finance	Planning	Housing	Press Office	Reg Svs	Stage Three	Total	Percentage
Number of Complaints	2	45	55	27	22	27	18	2	12	10	220	
Number Acknowledged within 24 hours	0	28	47	21	14	15	16	2	11	9	163	74%
Number Responded to within 10 days	0	23	40	25	14	10	11	2	7	4	136	62%
Not due	0	0	0	0	0	0	0	0	0	0	0	

2009/10 Year to Date	C&P	Leisure	Env. Maintenance	E&T	R&B & Finance	Planning	Housing	Corporate*	Reg Svs	Stage Three	Total	Percentage
Number of Complaints	4	48	200	57	10	27	6	2	12	12	379	
Number Acknowledged within 24 hours	4	38	142	53	8	26	2	2	10	9	295	78%
Number Responded to within 10 days	0	36	125	44	6	9	2	1	5	7	235	62%