

## Performance Management – CORPORATE TRAFFIC LIGHT REPORT – 4<sup>th</sup> Quarter 2006/07



For period ending March 2007 all the following were:

i.e. Failing, profiled target for the period not met, or anticipated that future year-end targets would not be met. In both cases corrective action should be identified.

### CITY COUNCIL (DIRECT) SERVICES

PI Ref	BV89	<b>Comment</b> 24 issued so far by City Council for littering/waste offences. 25 were issued by police during West End clean sweep mainly for littering offences.
Council Priority	To make our district a cleaner and healthier place	
PI Definition	Number of FPNs issued	
PI Type	KPI	
Target 06/07	150	
Future Target		

PI Ref	CCSO2	<b>Comment</b> Attributable to long term sickness. Days lost through short-term sickness has improved.
Council Priority	To deliver value for money, customer focused services	
PI Definition	% sickness absence in waste management	
PI Type	KPI	
Target 06/07	7%	
Future Target		

### COMMUNITY PLANNING

PI Ref		<b>Comment</b> New target date of December 2007 now set.
Council Priority	To support sustainable communities	
PI Definition	To review and publish revised Sustainable Community Strategy	
PI Type	Local	
Target 06/07	April 2007	
Future Target		

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**COMMUNITY PLANNING Cont'd**

PI Ref	BVPI3	<b>Comment</b> Statutory BVPI satisfaction Survey. Provisional figure is 51%. Establishment of a Consultation Officer post will provide capacity to develop effective consultation and feedback.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Overall satisfaction with the Council	
PI Type	BVPI	
Target 06/07	56% (48% 3 years ago)	
Future Target		

**COUNCIL HOUSING**

PI Ref	BV 66A	<b>Comment</b> June 06 – 98.2 Sept 06 – 97.8 Dec 06 – 98.3 March 07 – 98.4 (Provisional)
Council Priority	To support sustainable communities	
PI Definition	Percentage of Rent Collected	
PI Type	CPA	
Target 06/07	98.5	
Future Target	99	

PI Ref	Formerly BV 68	<b>Comment</b> June 06 – 42.8 Sept 06 – 40.8 Dec 06 – 40.2 March 07 – 38.3 Action plan developed – performance continuing to improve.
Council Priority	To support sustainable communities	
PI Definition	Average Relet Time	
PI Type	CPA	
Target 06/07	35 days	
Future Target	33 (07/08) 32 (08/09) 30 (09/10)	

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**DEMOCRATIC SERVICES**

PI Ref	DS03	<b>Comment</b> This drop in performance has been investigated and is primarily the result of poor performance by one member of staff and only 'average' performance by a number of others. The issue is to be addressed through EDPAs with targets set individually and monitored on a weekly basis.
Council Priority		
PI Definition	% of minutes published within 5 working days (2 days for Cabinet meetings)	
PI Type		
Target 06/07	95%	
Future Target		

PI Ref	DS11	<b>Comment</b> Late distribution runs have been caused by problems with printing. This will shortly be overcome with the arrival of a new printing machine in distribution – controlled by Member Services.
Council Priority		
PI Definition	% of distribution runs leaving by 2 pm	
PI Type		
Target 06/07	100%	
Future Target		

**DIVERSITY**

PI Ref	KPI20.1	<b>Comment</b> Because this work, although corporate, is within the HR business plan, there has been some slippage given the competing priorities, and the revised target is November 2007.  The Corporate Equalities Officer Group has met to commence the process.
Council Priority	To continue to improve the Council	
PI Definition	Achieve level 2 of the Equality Standard for Local Government	
PI Type	KPI	
Target 06/07	Achieve by March 2007	
Future Target		

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**ENVIRONMENTAL HEALTH**

PI Ref	EP08	<b>Comment</b> A consultant has now been engaged to assist with contaminated land and should enable progress to be made in 07/08.
Council Priority	To make our district a cleaner and healthier place	
PI Definition	Contaminated land – inspection programme. Progress is in line with published Inspection Strategy for Contaminated Land [yes/no]	
PI Type	Local	
Target 06/07	Yes	
Future Target	Yes	

PI Ref		<b>Comment</b> Achievement of target is dependent on licensing service adopting an Enforcement Policy.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Score against a checklist of BV best practice for EH	
PI Type	BVPI	
Target 06/07	100%	
Future Target		

**FINANCE**

PI Ref	BV18	<b>Comment</b> Q4 performance – 89.15% - just short of target. 2005/06 performance 80.63%.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Percentage of invoices for commercial goods and services paid within 30 days.	
PI Type	BVPI	
Target 06/07	90% (amended since Q1 in line with published Performance Plan)	
Future Target	07/08 – 90% 08/09 – 95% 09/10 – 95%	

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**HUMAN RESOURCES**

PI Ref	KPI 18.2	<b>Comment</b> The average at the end of February 2007 was 10.72 days per employee. The equivalent figure last year was 10.55. The final year figure will be reported at the meeting. Unfortunately there was an error in calculating the figures for the first two quarters, as the calculation was based on a headcount rather than FTEs and this gave a falsely optimistic picture.
Council Priority	To continue to improve the Council	
PI Definition	Reducing the annual average days lost to sickness to 10 days per employee	
PI Type	KIPI	
Target 06/07	10 days	
Future Target		

PI Ref	KPI 18.3	<b>Comment</b> The traffic light relates to the existing target. However, the target has been revised to completion by March 2008, and we are on course to meet that target.
Council Priority	To continue to improve the Council	
PI Definition	Completion of pay and grading review	
PI Type	KPI	
Target 06/07	Completed by March 2007	
Future Target		

PI Ref		<b>Comment</b> The target has now been revised by Personnel Committee as being for CC(D)S only, and it is anticipated that target can be met. CC(D)S achieved the accreditation, and discussions will shortly be taking place as to how to proceed with the rest of the Council.
Council Priority	To continue to improve the Council	
PI Definition	Achieve Investors in People accreditation	
PI Type	Select	
Target 06/07	Achieve by March 2007	
Future Target		

PI Ref		<b>Comment</b> Work is ongoing to improve the first draft, using an example of good practice has been provided by the Audit Commission.
Council Priority	To continue to improve the Council	
PI Definition	Develop Human Resources Management Strategy into a Pay and Workforce Strategy and implement the Audit Action Plan – Review of People Management (2004)	
PI Type	Select	
Target 06/07	Achieve by March 2007	
Future Target		

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**HUMAN RESOURCES Cont'd**

PI Ref		<b>Comment</b> Target now amended to 95% to reflect sickness absence and maternity leave. However, Corporate Management Team has taken the view that this target needs to be reconsidered as to whether it is the most appropriate.
Council Priority	To continue to improve the Council	
PI Definition	100% of EDPAs and DAPs complete	
PI Type	Select	
Target 06/07	March 2007	
Future Target		

**INFORMATION AND CUSTOMER SERVICES**

PI Ref		<b>Comment</b> Ongoing – may be affected by recent staff turnover.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Refocus services around the needs of our citizens and other customers and improve customer satisfaction with both the Council and the services it provides	
PI Type	Local	
Target 06/07	Phase 1 services integrated into our Customer Services Centres by March 07	
Future Target		

PI Ref		<b>Comment</b> The corporate group has been set up and a new target of November 2007 agreed corporately.
Council Priority	To continue to improve the Council	
PI Definition	To increase the awareness of equal opportunities and diversity issues	
PI Type	Select	
Target 06/07	Achieve level 2 of the Equality Standard for local government by March 2007	
Future Target		

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**INFORMATION AND CUSTOMER SERVICES Cont'd**

PI Ref		<b>Comment</b> 1.5% under target – not fully staffed.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Number of Help Desk calls resolved within target times	
PI Type	Local	
Target 06/07	95%	
Future Target		

PI Ref		<b>Comment</b> 10% under target – not fully staffed.
Council Priority	To deliver value for money, customer focused services	
PI Definition	Calls to the Help Desk answered within 15 seconds	
PI Type	Local	
Target 06/07	98%	
Future Target		

**LEGAL AND LICENSING**

PI Ref	LCC25	<b>Comment</b> 75% over the full year. However, during the third quarter, the Service had an enforcement officer vacancy, which may explain the shortfall.
Council Priority	To deliver value for money, customer focused services	
PI Definition	% of licensing complaints where contact is made with the complainant by a licensing officer in person or by telephone in 2 working days.	
PI Type	Local	
Target 06/07	95% (Q3) 85% (Q4)	
Future Target		

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**LEGAL AND LICENSING Cont'd**

PI Ref	LCC26	<b>Comment</b> 72% over the full year – enforcement officer vacancy as above.
Council Priority	To deliver value for money, customer focused services	
PI Definition	% of licensing complaints where final response is given to the complainant within 10 working days	
PI Type	Local	
Target 06/07	99% (Q3) 90% (Q4)	
Future Target		

**REVENUES**

PI Ref	BV9	<b>Comment</b> An improvement of ;0.1% was achieved. However, the cancellation of Single Person Discounts added approximately 0.23% to our debit. Work is being done to address the issue, however a review of our targets in this area will also be necessary. A report to Cabinet will follow.
Council Priority	To continue to improve the Council	
PI Definition	% of Council Tax due for the year that is collected in that year	
PI Type	BVPI	
Target 06/07	96.9%	
Future Target	07/08 – 96.7% 08/09 – 96.9% 09/10 – 97.4%	

PI Ref	BV79a	<b>Comment</b> Outturn performance was 98.6%. The vagaries of the calculation of this indicator via a small sample of cases are highlighted by this being shown as a failing indicator.  Just one case with the slightest of error being picked up can have caused this to be shown as not reaching the very high standard of 99% accuracy.
Council Priority	To deliver value for money, customer focused services	
PI Definition	% of claims assessed accurately	
PI Type	BVPI	
Target 06/07	99%	
Future Target	99%	