

## Performance Management – CORPORATE TRAFFIC LIGHT REPORT – 1<sup>st</sup> Quarter 2007/08



For period ending June 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.

### COUNCIL HOUSING SERVICES

PI Ref	BV 66A	<b>Chief Officer Comment</b> Dec 06 – 98.3%  March 07 – 98.4%  June 07 – 97.2%	<b>Comment from Corporate Meeting</b> Rent arrears are currently increasing. The percentage of rent collected as at 30 June 2007 was 97.2% against an annual target of 98.5%. It should be noted however that the end of quarter figure is artificially high as a monthly Supporting People Payment was awaited, and the following week, arrears reduced by nearly £10,000. Nevertheless, rent arrears are still £243,944, which is an increase of nearly £40,000 compared with the same period last year. There are some clear reasons for the increase, including current delay of four months in obtaining court hearing dates (this used to be four weeks) and the introduction of formal Pre Court Protocols. Legal Services have been asked to formally raise this matter with the courts. Further work is currently underway to try and identify any other trends or explanations.
Council Priority	To support sustainable communities		
PI Definition	Percentage of Rent Collected		
PI Type	CPA		
Target 07/08	98.5%		
Future Target	09/10 98.8%		

### DEMOCRATIC SERVICES (Escendency)

PI Ref	DS11	<b>Chief Officer Comment</b> Performance 87% for 1 <sup>st</sup> Quarter.  2 out of 14 distribution runs in the period were late leaving – these were caused by waiting for late agenda	<b>Comment from Corporate Meeting</b> No action is required as the deadlines officers are required to meet are clear and emphasized. A number of reasons outside of Democratic Services control can result in late distribution; in addition the decision is sometimes taken to hold the distribution if a submitted document needs correction.
Council Priority	To continue to improve the Council.		
PI Definition	% of distribution runs leaving by 2 pm		
PI Type	Local		
Target 07/08	06/07 100%		
Future Target	100%		

**Performance Management – CORPORATE TRAFFIC LIGHT REPORT – 1<sup>st</sup> Quarter 2007/08**

For period ending **June 2007** all the following were

“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.”



**ECONOMIC DEVELOPMENT AND TOURISM – RURAL PORTFOLIO**

PI Ref		<b>Chief Officer Comment</b> Market Town Initiatives (MTI)  Relates to Q4 06/07. Reports for Q1 07/08 available Aug 07.	<b>Comment from Corporate Meeting</b> No action required.  The score reported in Q1 relates to the performance against this target in Q4 06/07. LCC manages this project on behalf of the NWDA as part of the ERDF programme. Performance information is submitted to Economic Regeneration by the contractor which requires processing and checking before reporting which results in the time lag. Meetings with the NWDA have already taken place since Q4 to agree spending strategies and mitigate risks.
Council Priority	To lead the regeneration of our District		
PI Definition	MTI contracted physical performance expected to be achieved to date (1 good – 5 poor)		
PI Type	Local		
Target 07/08	3		
Future Target			

For period ending **June 2007** all the following were  
 “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.”



**FINANCIAL SERVICES**

PI Ref		<b>Chief Officer Comment</b> Quarter 1 performance 88.8% short of target. (See action from 2006/07 Quarter 4 and to focus on CC(D)S).	<b>Comment from Corporate Meeting</b> Action agreed at 1 <sup>st</sup> Quarter Finance PRT meeting, i.e. <ul style="list-style-type: none"> <li>▪ Liaise with CC(D)S to improve performance</li> <li>▪ Deliver training to all services on new CIVICA creditors module</li> </ul>
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 07/08	93%		
Future Target	97%		

**LEGAL**

PI Ref	LCC 80	<b>Chief Officer Comment</b> The figure for the first quarter was 52.6%. This was because the relevant post holder had a period of unpaid leave during the quarter. Any delays have not prejudiced the Council's position.	<b>Comment from Corporate Meeting</b> No action needed.
Council Priority	To deliver value for money, customer focused services		
PI Definition	% of property transactions completed on or before target date where a reasonable target is set in advance by the client		
PI Type	Local		
Target 07/08	78%		
Future Target			

**LICENSING**

PI Ref	LCC 25	<b>Chief Officer Comment</b> The figure for the first quarter was 75%.	<b>Comment from Corporate Meeting</b> The target is achievable with current resources the figure of 75 is not thought to be a true reflection of the actual service as telephone calls to complainants are not always recorded as contact. A more rigorous system of monitoring and recording is proposed.
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 07/08	85%		
Future Target			

**Performance Management – CORPORATE TRAFFIC LIGHT REPORT – 1<sup>st</sup> Quarter 2007/08**

For period ending **June 2007** all the following were

“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.”

---



**PROPERTY**

KPI Indicator: £3.488M of General Fund capital receipts confirmed or received by September 07 and a further £1.823M confirmed by March 08.

**Sale of land at Mossgate has not progressed to schedule and negotiations continuing.**

**CITY CONTRACT SERVICES**

Escendency