

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Year ending 31<sup>st</sup> March 2010

PI Description	Polarity	Actual 2007/08	Actual 2008/09	Target 2009/10	Actual 2009/10	2009/10 Assessment	Direction of Travel	All English Authorities 2008/09			2008/09 Quartile Position	Comments
								Top Quartile	Median	Lower Quartile		

## Objective: Value for Money

## National Performance Indicators

NIS 014 - Avoidable contact : Average number of customer contacts per resolved request	Low	-	22.50%	22.00%	21.10%	G	↑	12.93%	21.00%	28.60%	3	
NIS 179 - Value for money [£'000s]	High	-	£701	£1,120	£1,562	G	↑	£6,729	£1,500	£656	3	
NIS 180 - The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	High	-	1385.10	2400.00	1656.00	R	↑	1369.63	1166.45	965.05	1	This PI will no longer be measured in 2010/2011. However, comparing actual performance for 2008/09 it is top quartile (1,369 days)
NIS 181 – Time taken to process Housing Benefit / Council Tax Benefit new claims and changes	Low	-	-	Not set	10.80			-	-	-	-	

## Local Performance Indicators

BI 001 - Maintain Stable Network (excluding maintenance)	High	98.00%	99.78%	98.00%	98.28%	G	↓					
BI 002 - Overall Service Rating	High	80.00%	84.34%	83.00%	84.74%	G	↓					
BI 003 - Deliver Key stages of ICT Strategy	High	100.00%	100.00%	36.00%	45.00%	G	↑					

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Year ending 31<sup>st</sup> March 2010

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BI 004 - Business Improvement Plan & Procurement of Council services over a 3 year period	High	33.00%	33.00%	66.00%	67.00%	G	↑					
BI 005 - Deliver Key Stages of Procurement Strategy	High	100.00%	100.00%	50.00%	56.25%	G	↑					
BI 006 - Respond to Freedom of Information requests within 20 working days	High	63.00%	91.00%	90.00%	99.75%	G	↑					
BI 007 - All print requests delivered on time	High	90.00%	100.00%	90.00%	100.00%	G	↔					
CS 001 - Contact Centre - Percentage of abandoned telephone calls	Low	3.36%	3.50%	10.00%	10.40%	R	↓					Increase in phone calls due to current economic climate
CS 002 - Contact Centre - Minimum percentage of Telephone Calls answered within 20 seconds	High	89.75%	84.05%	85.00%	75.25%	R	↓					Increase in phone calls due to current economic climate
CS 003 - Contact Centre - Percentage of customers who are satisfied with the telephone service	High	-	-	80.00%	89.00%	G						
CS 004 - Contact Centre - Percentage of customers who are satisfied with the 'face to face' service	High	-	-	80.00%	89.45%	G						
CS 005 - Accuracy check on Housing Benefit assessment	High	-	-	10.00%	5.50%	R						From November, additional resources were utilised in order to address performance
CS 006 - Total number of Housing Benefit cases requiring Rent Office	High	-	-	100.00%	100.00%	G						

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Year ending 31<sup>st</sup> March 2010

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decision referral												
CS 007 - Percentage increase of payments made by Direct Debit	High	-	-	60.00%	57.42%	R						Performance affected by current economic climate. Target to be reviewed.
CS 008 - Percentage of Single Person Discount reviewed	High	-	-	100.00%	0.00%	R						Derbyshire County Council scheme abandoned. Due to be undertaken in 2011
CS 009 - Level of enforcement activity within the year the debt is raised	High	-	-	90.00%	92.70%	G						
CS 010 - Number of Benefit sanctions / prosecutions	High	-	-	40	41	G						
CS 011 - Percentage of Investigations that result in an overpayment of Benefit	High	-	-	20.00%	26.00%	G						
CS 012 - (BV8) Percentage of Council Tax collected.	High	96.00%	96.70%	99.00%	97.40%	R	↑					Performance affected by current economic climate. However an improvement on 2008/09 and 2007/08
CS 013 - (BV10) Non-domestic rates collected	High	94.00%	95.50%	98.50%	96.20%	R	↑					Performance affected by current economic climate , in particular liquidations

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ES 001 - Percentage of Environmental Health service requests dealt with on time	High	99.00%	99.00%	95.00%	98.10%	G	↓					
ES 002 - 'Good' or better customer satisfaction rating for all Environmental Health.	High	96%	92%	93%	95%	G	↑					
ES 009 - Household waste and compost collections missed per 100,000 due	Low	26	25	23	18.1	G	↑					
ES 010 - Kerbside recycling collections missed per 100,000 due	Low	13	4	11	2.12	G	↑					
ES 011 - Complaints about household waste and composting service per 100,000 collections due	Low	32	30	30	22.45	G	↑					
ES 012 - Complaints about kerbside recycling service per 100,000 collections due	Low	16	6	15	3.59	G	↑					
FPS 001 - (BV8) Payment of Invoices within agreed payment terms	High	94.44%	93.88%	97.00%	97.31%	G	↑					
FPS 002 - Production of Draft Statement of Accounts for Audit by 30 June	High	Yes	Yes	Yes	Yes	G	↔					
FPS 003 - Disposal of assets surplus to requirements and streamlining use of property (£'000)	High	-	-	200	114	R						Realisation affected by current economic climate. Target to be reviewed.
HS 012 - Tenants satisfaction with responsive maintenance	High	-	96.75%	95.00%	96.50%	G	↔					
HS 013 - Tenants satisfaction with planned maintenance	High	-	99.00%	95.00%	97.00%	G	↓					

Corporate Plan 2009/14 – Performance Indicator Monitoring Report – Year ending 31<sup>st</sup> March 2010

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HS 017 – Collection of HRA Rent	High	-	99.50%	99.00%	99.14%	G	↓					
HS 018 Percentage of gross rent arrears more than 7 weeks in total	Low	-	2.52	2.5	2.14	G	↑					
HS 019 Rent arrears of current tenants	Low	-	£125,100	£112,500	£118,140	G	↑					
HS 020 – Amount of former tenant arrears	Low	-	£137,160	£130,000	£87,100	G	↑					
HS 021 – Percentage of former tenant arrears collected	High	-	13.55%	15.00%	20.82%	G	↑					
LDS 001 - Tree Preservation Orders made within 5 working days of receipt	High	100.00%	100.00%	96.30%	100.00%	G	↔					
LDS 002 - Civic invitations responded to within 5 working days	High	98.00%	98.00%	95.00%	99.00%	G	↑					
LDS 003 – Percentage of households returning the Electoral Registration Form (Financial Year)	High	98.50%	98.10%	98.30%	98.30%	G	↑					
LDS 004 - Draft Transfers for RTB transactions sent out to solicitors within 15 working days of receipt of proper detailed instructions	High	100.00%	100.00%	95.00%	100.00%	G	↔					
LDS 006 - Draft commercial leases sent out to prospective tenants / solicitors within 15 working days of receipt of proper detailed instructions	High	100.00%	100.00%	100.00%	100.00%	G	↔					

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LDS 007 - Initiation of prosecution proceedings, to confirm to the instructing officer that their instructions are adequate or to advise what further information or action is required	High	90.00%	95.00%	100.00%	100.00%	G	↑					
LDS 008 - Responses to Local Government Ombudsman complaints sent within 28 calendar days	High	100.00%	100.00%	100.00%	100.00%	G	↔					
LDS 018 - All searches carried out in 8 working days	High	100.00%	100.00%	100.00%	100.00%	G	↔					
OD 003 - Percentage of job applications submitted electronically (Financial Year)	High	60%	70%	80%	83%	G	↑					
OD 005 - Level of the National Equality Framework attained	High	-	-	1	3	G						
OD 006 - (BV16a) Percentage of staff declaring that they meet the Disability Discrimination Act definition	High	5.37%	4.81%	5.41%	3.94%	R	↓					Data derived from employee declarations. Changes to the workforce composition.
OD 007 - (BV17a) Percentage of local authority employees from minority ethnic communities	High	0.85%	1.45%	1.69%	1.60%	R	↑					Data derived from employee declarations. Changes to the composition of the workforce.
OD 008 - Percentage of key actions completed from the Workforce Training & Development Plan	High	-	-	79.00%	80.00%	G						

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OD 009 - Percentage of Managers completing training programme	High	-	-	70.00%	100.00%	G						
OD 010 - (BV11a) Top 5% of earners - Women	High	17.65%	26.92%	27.00%	27.78%	G	↑					
OD 011 - (BV11b) Top 5% of earners - BME	High	0.00%	0.00%	0.00%	0.00%		↔					
OD 012 - (BV11c) Top 5% of earners - Disability	High	0.00%	0.00%	0.00%	0.00%		↔					
OD 013 - (BV12) Number of working days lost due to sickness absence (per person).	Low	8.45	9.11	8.6	8.73	R						Attendance Management Procedure reviewed. Supplementary training provided for managers.