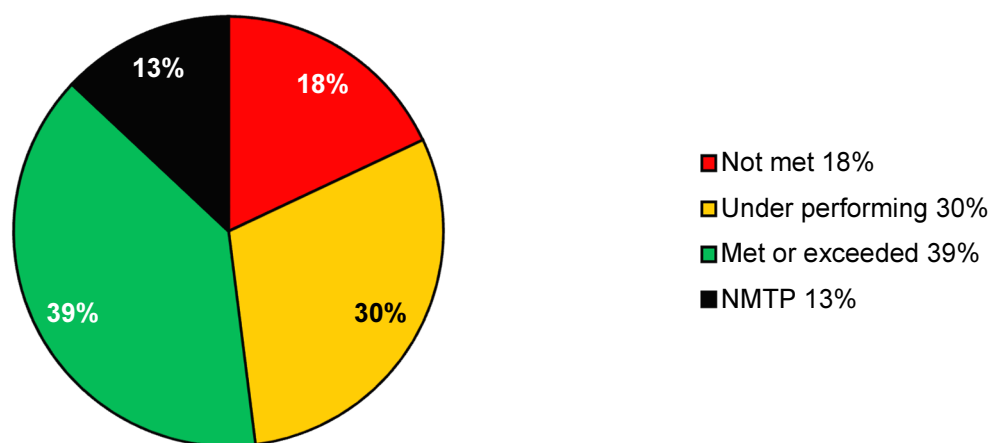
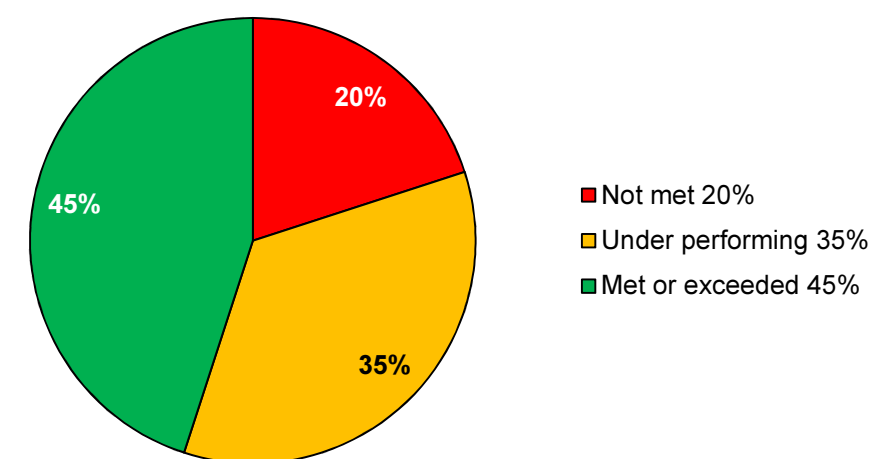


Performance Dashboard - Second Quarter 2014/15

Second Quarter 2014/15 Overall Council Performance



Second Quarter 2014/15 Overall Council Performance excluding NMTP

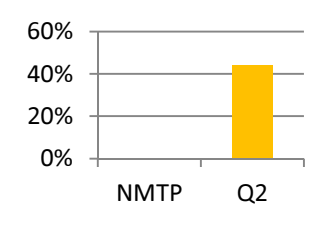
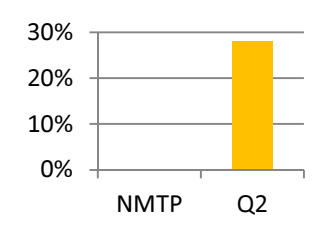


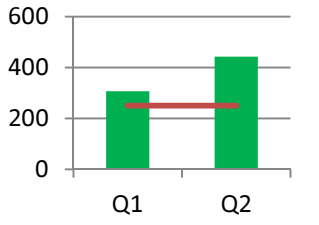
Second Quarter 2014/15 Performance by Department

Department							DNR		NMTP		Total
	No	%	No	%	No	%	No	%	No	%	
Council Tax and NNDR	0	0	1	50	1	50	0	0	0	0	2
Corporate Plan	0	0	2	50	0	0	0	0	2	50	4
Environmental Health	0	0	1	100	0	0	0	0	0	0	1
Finance	0	0	1	50	1	50	0	0	0	0	2
Health and Wellbeing	0	0	0	0	1	100	0	0	0	0	1
Housing	2	75	0	0	1	25	0	0	0	0	4
Human Resources	2	100	0	0	0	0	0	0	0	0	2
Planning	0	0	0	0	4	80	0	0	1	20	5
Street Scene and Environment	0	0	2	100	0	0	0	0	0	0	2
Total	4	18	7	30	9	39	0	0	3	13	23

Key

	Current performance is below target by more than the specified target deviation.
	Current performance is below target, but remains within the specified target deviation.
	Current target has been met, or exceeded.
DNR	Data was not received by deadline.
NMTP	Not measured this period.
KPI	Key Performance Indicator
	Performance for the quarter is improving (up) or deteriorating (down) compared to last quarter.

Strategic Indicators													
Dept. & PI code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status		
Corporate Plan CP01	Reduction in operating costs	Operating budget - annual	NMTP	NMTP	TBC	NMTP	NMTP	NMTP		NMTP	TBC	NMTP	The reductions achieved from efficiency reviews and management restructures will be assessed in later reports but are under constant review by senior officers. Officers have continued to target the reduction of back office costs and the provision of services by outside organisations (As an example the HR service is now totally outsourced and commenced with Midland HR 1 st October- just outside of the reporting period)
Corporate Plan CP02	Increase in customer satisfaction	3 year customer satisfaction survey – annual sampling	NMTP	44%	TBC	NMTP	NMTP		44%	TBC	NMTP	A separate report on the Residents Survey is presented to this committee. Comparison is not made here to the most recent resident survey, the 2008 Place Survey, due to disparities in the survey sample size and the length of time between the two surveys. Further benchmarking is required before a target can be set.	
Corporate Plan CP03	Increase in customer view that the Council provides value for money	3 year customer satisfaction survey – annual sampling	NMTP	28%	TBC	NMTP	NMTP		28%	TBC	NMTP	A separate report on the Residents Survey is presented to this committee. Comparison is not made here to the most recent resident survey, the 2008 Place Survey, due to disparities in the survey sample size and the length of time between the two surveys. Further benchmarking is required before a target can be set.	
Corporate Plan CP04	Increase in income and/or entrepreneurial activities	TBC	NMTP	NMTP	TBC	NMTP	NMTP	NMTP	NMTP	TBC	NMTP	There are a number of entrepreneurial initiatives highlighted in the report to the Assets and Enterprise committee (17 th September 2014). A report is currently scheduled to go to Council in December.	

Operational Indicators - Community												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Health and Well-being HW01	Number of homes assisted to enable independent living	Adaptations and other works to assist vulnerable residents	307	443	250	✓	↑		750	500	✓	Due to the summer's good weather, an abnormally high number of gardening jobs were completed in the second quarter. This has bolstered the performance of this indicator considerably. It is expected that this performance will reduce over the winter months.

Operational Indicators - Environment												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Street Scene and Environment E01	Residual household waste per household	kg per household - Quarterly	111.61kg	112.45kg	109kg				224.06kg	218kg		An increase in fly-tipping has resulted in a higher level (3%) in residual waste in Quarter 2 against target.
Street Scene and Environment E02	Percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion	% of total arisings - Quarterly	52.25%	50.30%	53%				51.27%	53.00%		See E01 above. An increase in fly-tipping has led to a 5% decrease in recycling against the target for Quarter 2.

Operational Indicators – Finance and Resources												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Finance F01	% of invoices to local suppliers within 20 days	Monthly	93.39%	93.02%	95%				93.47%	95%		Officers have added an extra column in the report circulated to all invoice authorisers, showing clearly the date invoices are due. Finance is proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches. This action taken in F02 (below) should have the effect of increasing performance in later quarters.
Finance F02	% of invoices to all suppliers within 30 days	Monthly	95.97%	95.82%	95%				95.89%	95%		Officers have added an extra column in the report circulated to all invoice authorisers, showing clearly the date invoices are due. Finance is proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches.
Human Resources HR01	Working days/shifts lost to short term sickness	Monthly	April 100.5 May 99 June 110	July 113.5 Aug 147 Sept 132	No target. Trend to be analysed				702	No target. Trend to be analysed		Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. The new Midland HR system will be rolled out to assist monitoring and will prompt management and staff (as an example through email reminders) to take action in line with the absence policy.

Operational Indicators – Finance and Resources												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target		YTD Status
Human Resources HR02	Working days/shifts lost to long term sickness	Monthly	April 68.5 May 42.5 June 179	July 131 Aug 141 Sept 103	No target. Trend to be analysed	●	↑		665	No target. Trend to be analysed	●	Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. The new Midland HR system will be rolled out to assist monitoring and will prompt management and staff (as an example through email reminders) to take action in line with the absence policy.
Council Tax/NNDR CT01	Council Tax collection	Monthly	31.8%	58.47%	98% annual	⚠	▬		58.47%	98% annual	⚠	Collection of Council Tax is slightly behind target at 0.13% below the profiled collection figure for the end of Quarter 2 for the service. To mitigate a potential shortfall in collection an additional court date has been agreed with HM Court Service.
Council Tax/NNDR CT02	Business rates collection in line with or exceeding Government Assumptions	Quarterly	£11,524,000	£11,481,000	£11,381,000	✓	↓		£11,481,000	£11,381,000	✓	This represents potential additional income of £71,500 in 2015/16 or 50% of the projected excess to our original assumptions. The increased income reflects the current increase in the total rateable value for business in the Borough.

Operational Indicators – Housing and Health												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target		YTD Status
Environmental Health EH01	Food safety/hygiene standards in food premises	% of broadly compliant food premises - Quarterly	97.7%	96.7%	97%	⚠	↓		97.2%	97%	✓	This small fluctuation in the percentage of compliant premises is within tolerance
Housing H01	Average re-let times for Local Authority Housing	Monthly	32.67 days	28 days	Top Quartile 22 days	●	↑		30.33 days	Top Quartile 22 days	●	KPI workshops with staff continue to be held to help improve performance. We are pleased to report a reduction of 4.67 days in the average re-let time for Quarter 2.

Operational Indicators – Housing and Health												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Housing H02	% rent arrears of current tenants as a proportion of the authority's rent roll	Monthly	1.63%	1.65%	Top Quartile 1.95%	✔	↓		1.64%	Top Quartile 1.95%	✔	Officers have been looking at improving processes and different ways of dealing with cases, which has enabled this KPI to achieve top quartile performance.
Housing H03	% rent collection	Quarterly	98.44%	98.39%	Top Quartile 99.70%	⊘	↓		98.41	Top Quartile 99.70%	⊘	This KPI has continued to remain static. A KPI workshop has started to review how performance can be improved in rent collection.
Housing H04	Number of households living in temporary accommodation	Monthly	45	42	29	⊘	↑		43.5	29	⊘	KPI improvement workshops continue to take place. Performance at end of Quarter 2 shows a slight improvement.

Operational Indicators – Planning and Development												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Planning P01	Number of new homes approved to be built in the Borough	Annual	NMTP	NMTP	TBC	NMTP	NMTP	NMTP	NMTP	TBC	NMTP	NMTP
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications	Quarterly	7.69%	21%	34%	✔	↓		14.34%	34%	✔	Major applications in this category could result in government control & intervention which would impact future performance levels.
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	50%	54.55%	50%	✔	↑		52.27%	50%	✔	Exceeding target due to the lower level of complexity of the applications processed.

Operational Indicators – Planning and Development												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q Target	Q Status	Q Trend	Q Graphic	YTD Result	YTD Target	YTD Status	
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	89%	81.72%	70%	✔	↓	<p>100% 80% 60% 40% 20% 0%</p> <p>Q1 Q2</p>	85.36%	70%	✔	Q2 drop due to staff turnover. A report detailing issues concerning recruitment and retention of planning staff to be provided to the Planning and Development Committee
Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	91%	87.35%	80%	✔	↓	<p>95% 90% 85% 80% 75% 70%</p> <p>Q1 Q2</p>	89.17%	80%	✔	Q2 drop due to staff turnover. A report detailing issues concerning recruitment and retention of planning staff to be provided to the Planning and Development Committee