

Appendix 1

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Ref	Name	Year End Actual	Outturn Sep 12/13	Sep 11/12	Yr End Est	12/13 Target	District Top 1/4	Good Performance ?	Sep 12/13 (Row Comment)	Baseline
02 Cleaner & Greener Neighbourhoods - Business, Contract & Streetscene										
NI191	Residual household waste per household - District spatial level	451	228	224	450	450	550	LOW - Quarterly	figure relates to August 2012 and remains subject to confirmation. data includes March 2012-June 2012 MBT back allocation and 3rd party recycling	
03 Thriving Economy - Corporate Direction										
BV008	Percentage of Invoices Paid on Time	99.33%	98.62%	99.34%	98.00%	98.00%	N/A	High - Monthly		3478 out of 3531 invoices were paid in 30 days
LRBP8	Processing of new claims (days)	N/A	22.8		21	16	N/A	Low - Monthly	Introduction of phase 2 of Atlas by DWP means we are receiving additional 3,500 (approx) work items per month. These are duplicated as DWP continue to operate original system alongside. Indication was that this would end in July this year, but it hasn't so far. Have employed two additional staff for period of 8	1494 claims processed to date
LRBP9	Processing of Change of Circumstances (days)	N/A	17.84		16	8	N/A	Low - Monthly		10584 claims processed to date
LRBP10	Combined performance (NI181)	N/A	18.57		17	10	N/A	Low - Monthly		12419 claims/changes processed to date
LI008	Percentage of Invoices (local businesses) Paid on Time (Within 10 Days)	82.67%	68.49%	84.81%	80.00%	80.00%	N/A	High - Monthly		503 out of 752 invoices were paid within 10 days
LRBP7	Housing Benefit overpayments collection rate	N/A	33.76%		47.92%	61.00%	N/A	High - Quarterly	Values of overpayments increasing significantly. We raise in region of 300 invoices per mth with average value of 85k. From Nov 2012 will have additional person supporting this area for the partnership. Total paid =	
04 Thriving Economy - Community Direction										
LIB070bi	% of enforcement complaints acknowledged within 3 days	97.87%	99.22%	100.00%	95.00%	95.00%	N/A	High - Monthly		127/128 - April - September
LCD60	B.C. Completion Certificates sent within 7 working days of final completion	96.94%	90.74%	97.58%	99.00%	95.00%	N/A	High - Monthly	Appointing an additional BCO for 3 days a week until end of March 2014 to assist in performance.	196/216 - April - September
NI157b	Processing of planning applications as measured against targets for minor application types - District spatial level	93.07%	86.77%	91.80%	90.00%	90.00%	86.00%	High - Monthly	Variety of reasons for applications going out of time including applications going to committee because of number of representations or being called in. Also working constructively with legal to refine processes around legal agreements. 105/121 - April - September	
NI157c	Processing of planning applications as measured against targets for other application types	98.15%	94.53%	99.17%	95.00%	90.00%	93.00%	High - Monthly		242/256 April - September
BV066a	Rent Collection and Arrears Recovery	98.32%	97.29%	97.32%	98.16%	98.16%	N/A	High - Quarterly	Financial downturn causing tenants difficulty making regular payments also more take up of ben plus waiting for benefit payments	10.4m GBP
BV066d	Rent Collection and Arrears Recovery - Evictions	0.06%	0.09%	0.00%	0.17%	0.17%	N/A	Low - Quarterly	3 tenants evicted	3,400

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05 Safer & Healthier Borough - Community Direction										
LHE32a	% Licences issued in 30 days (excluding hackney carriage driver licences)	99.50%	98.95%	99.50%	98.00%	98.00%	N/A	High - Quarterly	483 licences, permits and notices issued in the first two quarters 2012/2013.5 applications outside of P.I. due to representations against licence and application being determined by Licensing Sub-Committee.	
LHE32b	% Hackney Carriage Driver Licences issued within 60 days	95.00%	96.60%	97.50%	96.00%	96.00%	N/A	High - Quarterly	Party background checks and applicants not booking DSA driving tests soon enough.	
SAP16	Value for money based on attendances at programmes in the Sport & Physical Activity Commissioning Plan	N/A	7.35		3.28	2.28	N/A	High - 6 Monthly	Figures subject to change after locality check and challenge process. The aim is to lower this figure by year end to be within Â£1.00 of the initial vfm target.	
06 Strong & Distinctive Communities - Community Direction										
LHS212a	Average Time to Re-let Local Authority Housing (Sheltered Housing)	83	70	59	80	80	N/A	Low - Monthly		Number of voids 17 Number of days 1195
LHS212b	Average Time to Re-let Local Authority Housing (General Needs Housing)	18	21	20	16	16	N/A	Low - Monthly	Performance affected by some minor repair void repairs that took longer than expected to complete.	Number of voids 110 Total number of days 2299
NI142	Percentage of vulnerable people who are supported to maintain independent living LAA	98.50%	97.68%	98.70%	99.20%	99.20%	N/A	High - Quarterly		% of the 362 households in sheltered housing who have maintained independent living
NI156	Number of households living in Temporary Accommodation- District spatial level	9	13	10	15	10	8	Low - Quarterly	Increase in B&B usage for families due to increase in complex cases with mixture of drugs, violence, sexual abuse, mental health and ASB issues.	
07 Decent, Well Managed & Affordable Homes - Community Direction										
NI154	Net additional homes provided - KPI & LAA	373	135	156		450	NA	High - 6 Monthly	Return is estimate. Actual return and year end estimate will be available around mid November	Total number of households in the Borough is 45,377 (2011 census)
NI155	Number of affordable homes delivered (gross) - KPI & LAA	134	11	18		105	NA	High - 6 Monthly	Return is estimate. Actual return and year end estimate will be available around mid November	Total number of households in the Borough is 45,377 (2011 census)
08 Decent, Well Managed & Affordable Homes - Business, Contract & Streetscene										
LHS20	% of Customers satisfied with repairs		89.96%	91.79%	87.00%	87.00%	N/A	High - Monthly		968 jobs
09 Continuous Organisational Improvement & Support - Corporate Direction										
BV012	Monthly - Working Days Lost due to Sickness Absence	6.2	4.17	2.79	7	7	NA	Low - Monthly		186.1
LCUS1a	calls answered within 45 seconds	62.23%	51.99%	64.09%	85.00%	85.00%	N/A	High - Monthly	Performance impacted by staff leaving, sickness and peak-time holidays, however customer satisfaction continues to indicate that	YTD calls answered: 65,907
LCUS3	Ensure an appropriate person will see the customer within 10 minutes	79.10%	73.70%	77.80%	85.00%	85.00%	N/A	High - Monthly	satisfaction continues to indicate that	estimated 19,200 customers per year. Actual 12,669 customers seen
LCUS6c	Customer satisfaction with web services	36.80%	30.39%	38.68%	50.00%	50.00%	N/A	High - Monthly	On going work with web editors to improve service	803 customers chosen to give feedback via govmetric