

Ref:	Previous Quarter Outturn	Current Quarter Outturn	Target	RAG	Trend (on previous Quarter)	Comment	Owner
FINANCE							
CFH 006 - The percentage of undisputed invoices which were paid in 30 days	80.61%	86.5	95.00	Red	Improved	At 86.5%, Q1 performance was disappointing and fell short of the challenging target of 95% that has been set for this year, although an improvement on performance in Q4 2011/12 which was lower at 80.61%.	Debbie Griffiths
DWP1L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims.	13.72	16.06	18.00	Green	Downturned	We are working towards further improvement. We are slightly under the new target but this is due to further increased workloads. We are continually reviewing processes and have rolled out the next stage of "claim in a day" We aim to get back on target during August.	Sian Peters
DWP2L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) change events.	3.37	9.11	9.00	Amber	Downturned	We are working towards further improvement. Currently slightly under the new target we are striving to refine our processes. We have introduced further automation of some processes but workloads continue to increase significantly. We have added extra resource and hope to get back on target during August and then overall in Quarter 2.	Sian Peters
HUMAN RESOURCES							
CHR 002 - The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	3.21	2.67	2.30	Amber	Improved	There is a continued programme of attendance management reporting and action planning across each Directorate. Absences reporting, containing trigger reports, produced on a monthly basis are issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews, with employees, to understand any underlying issues affecting attendance at work.	Helen Stappleton
CUSTOMER SERVICES							
CUSM1L Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days	77.9	66.38	80.00	Amber	Downturned	In relation to complaints dealt with within 10 working days across the Council as a whole, the overall performance for quarter one has decreased by 8% compared to the last quarter The number of complaints received in quarter one has increased by 14% compared to the previous quarter	Denise Naylor
HOUSING							
HLS 006aL - The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in: Permanent accommodation	95.51%	96.29	86.00	Green	Improved	It is disappointing to see that the Q1 performance of 82.45% shows a decrease in performance when compared to the Q1 10/11 figure of 85.44%. This decrease in performance can be attributed to two reasons. The first reason being that the level of both current (£1.04m) and former tenant rent arrears (£343k) which were carried over at the 2011/12 year end were higher than anticipated and both of these figures affect the Q1 performance figure reported for 2012/13. The level of former tenant rent arrears carried over at the 2011/12 year end of £343k effectively means that this figure carries forward for the Q1-Q4 calculations, as it is added to the rent that is due for the whole year. This in affect means that we have more rent due for 2012/13. The second reason is that the Direct Debit run for the 1st of the month fell into week 14, rather than week 13 (which would have been within the Q1 calculations. As a result a further approx. £100k in Direct Debit payments are not included in the Q1 figures shown above.	Brett Sadler

Appendix 1 - Schedule of Improvement Targets

HLS 010cL - The average number of calendar days taken to complete non-urgent repairs	56.42	82.16	35.00	Red	Downturned	Work to address the backlog of repairs will be complete in August but this has caused a dip in the performance this quarter as many of the very old tickets have been actioned. A significant improvement will be reported from quarter 3.	Clare Budden
HLS 013L - The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year.	2.32%	2.20	2.00	Amber	Improved	It is again pleasing to note that the quarter 1 performance shows an improvement against last years quarterly figures. The Q1 performance of 2.20% rent loss is an improvement on both the Q1 11/12 figure of 2.87% and the Q4 11/12 figure of 2.32%.	Brett Sadler
HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	51.59	44.1	42.00	Amber	Improved	It is pleasing to note that the overall figure for the turnover on day to day voids has again improved from Q4 to Q1 by over 7 days, down to 44.10, which is a significant reduction from the Q4 performance and takes the performance very close to the target set at the beginning of the year of 42 days.	Brett Sadler
PLANNING							
PLA 004a - The percentage of major planning applications determined during the quarter within 13 weeks	15.38%	50.00	39.00	Green	Improved	The outturn figure (50%) is a significant improvement on Q4 (15.38%) and exceeds the current target. This indicator is, however, sensitive to being influenced by individual cases because of the low denominator (only eight major applications determined within the quarter, four of which were within the 13 weeks).	Glyn P Jones
PLA 004b - The percentage of minor planning applications determined during the quarter within 8 weeks	42.31%	50.00	65.00	Amber	Improved	Performance has improved but remains short of the target. Performance within this category has been influenced by a number of diverse factors, including the disruption to the schedule of Chairman's Delegation Panel meetings in the run up and in the aftermath to the local government elections.	Glyn P Jones
PLA 005 - The percentage of enforcement cases resolved during the quarter within 12 weeks of receipt	77.61%	62.59	75.00	Red	Downturned	Performance has fallen in relation to the previous quarter and the target. Again, this is influenced by the relatively low number of cases resolved in June (24), many of them being long standing cases, which adversely affected the figure for the quarter.	Glyn P Jones
ADAPTATIONS							
PSR 006L - The average number of calendar days taken to deliver low cost adaptation works (under £500) in private dwellings where the disabled facilities grant is not used	30.34	29.24	N/A	N/A	Improved	This improvement target uses a new local definition, hence a baseline will be established during 2012/2013.	Maureen Mullaney
PSR 009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and Young People	283	345.33	350.00	Green	Downturned	Time taken to complete a DFG in Q1 is within our target.	Carol Salmon
PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	374.03	393.21	400.00	Green	Downturned	Time taken to complete a DFG in Q1 is within our target.	Maureen Mullaney
SOCIAL CARE FOR ADULTS							
IA1.1L4 - The number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	177	211.00	170.00	Green	Improved	An infrastructure is now in place to support a larger number of Direct Payment users.	Jo Taylor

SCA 018c - The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	78.90%	80.99	60.00	Green	Improved	Only services provided directly to carers are counted in this PI. Additional services provided to service users, such as respite or day care, are not included even though they result from the carer's assessment. This is in accordance with guidance. Performance continues to improve.	Maureen Mullaney
SOCIAL CARE FOR CHILDREN							
SCC 021 -The percentage of looked after children reviews carried out within statutory timescales during the year	84.30%	90.82	92.00	Amber	Improved	Due to long term staff sickness in this quarter there was an impact on performance and the ability to complete reviews within timescales (7 of the 9 reviews). However, capacity has been restored with two temporary appointments (in May). Two reviews were postponed because of the child's circumstances.	Carol Salmon
SCC 025 - The percentage of statutory visits to looked after children due in the year that took place in accordance with the regulations	86.34%	94.65	93.00	Green	Improved	Continue to measure the impact of increasing capacity within CYAST and the flagging system for due dates of forthcoming visits on a quarterly basis, and raise at Social Services for Children Senior Management Team if remedial action is required.	Carol Salmon
SCC 030a - The percentage of young carers known to Social Services who were assessed.	100%	100.00	75.00	Green	Maintained	Good performance has been maintained but in order to further improve the identification and support given to young carers we are looking to develop a consistent young carers assessment for Social Services for Adults / Social Services for Children & Barnardo's during 2012/13. It is anticipated that the reinvigoration of the Young Carers Subgroup membership will drive this forward.	Carol Salmon
SCC 030b - The percentage of young carers known to Social Services who were provided with a service	100%	100.00	85.00	Green	Maintained		Carol Salmon
SCC 034 - The percentage of child protection reviews carried out within statutory timescales during the year	100%	96.30	97.00	Amber	Downturned	The dip in performance was due to one family of 3 siblings who failed to attend their review, and there was insufficient time in the diary to reconvene the review within timescales. The family subsequently moved out of the area.	Carol Salmon
SCY 001a - The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age	7.94%	17.86	8.00	Green	Improved	To continue to liaise closely with schools to ensure that young people within the criminal justice system maintain or improve educational opportunities.	Carol Salmon