

APPENDIX C – Performance Indicators by Portfolio

PI reference	PI description	Latest Performance	Target	Direction of Travel	Date	Lead Officer	Comments
Corporate and Customer Services Portfolio							
SX129	% customer satisfaction with Contact Centre service	100	80	→	30 June	Paul Knight	Low respondent rate during quarter one. Customer Contact Team will be seeking feedback more proactively during 2 nd quarter.
SX130	% first time resolutions	84	80	→	30 June	Paul Knight	
Environmental Services Portfolio							
NI182	% Business satisfaction with regulation service	86	new	→	30 June	Myles Bebbington	Annual indicator. Figure to provide benchmark for future survey.
SE267	% satisfaction with waste services	89	88	→	30 June	Paul Quigley	Represents improvement on 2011 figure of 88% Figure to provide benchmark for future survey.
SE270	% satisfaction with local environmental quality	84	new	→	30 June	Paul Quigley	Dog fouling main issue affecting quality. Officers reviewing respondent postcodes to identify problem areas for focussed action Figure to provide benchmark for future survey.
SE268	% of licensed premises adjudged to be compliant with the Licensing Act	99	90	New PI	30 June	Myles Bebbington	

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SE269	% of major non-compliances resolved	82	82	↓	30 June	Susan Walford	Reflects complexity of current caseload with requirement for ongoing liaison and Court actions (6 cases ongoing)
SE201	Missed bins per 100,000	37.9	50	→	30 June	Stuart Harwood-Clark	
NI192	% of household waste for reuse, recycling and composting	58.7	60	→	31 July	Paul Quigley	Performance within intervention; not a major cause of concern.
Finance and Staffing Portfolio							
BV010	% of NNDR collected	42.3	44.1	→	31 July	Phil Bird	Anticipated to hit target at year-end
BV009	% of Council Tax collected	40.3	40.5	→	31 July	Phil Bird	Anticipated to hit target at year-end
BV066a	% of rent collected	96.6	95.4	→	31 July	Phil Bird	
NI181	Average days to process Benefit Claims	13	13	→	31 July	Dawn Graham	
SF772	General Fund Variance £	372,700	0	↓	30 June	Graham Smith	See Appendix A
SF707	General Fund Variance %	2.32	3	↓	30 June	Graham Smith	See Appendix A
SF774	HRA Variance £	(300,100)	0	↓	30 June	Graham Smith	See Appendix A
SF748	HRA Variance %	(1.11)	3	↓	30 June	Graham Smith	See Appendix A
SF773	Capital Variance £	(1,000)	0	→	30 June	Graham Smith	See Appendix A
SF749	Capital Variance %	(0.01)	3	→	30 June	Graham Smith	See Appendix A

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SF752	% Undisputed invoices paid in 10 days	82	80	↑	31 July	Sally Smart	
BV008	% Undisputed invoices paid in 30 days	96	98.5	↓	31 July	Sally Smart	Finance team to work with service areas to improve take up of electronic ordering and invoicing and ensure invoices are dealt with promptly, and re-issue guidance on process for dealing with invoices
BV012	Staff Sickness Days per employee	0.6	2.02	↑	30 June	Susan Gardner Craig	256.74 days lost (429.19 FTE)
SX005	Staff Turnover	3.46%	2%	↓	30 June	Susan Gardner Craig	
Housing Portfolio							
BV213	Number of households helped to prevent homelessness	23	30	→	30 June	Susan Carter	Welfare reform / lack of affordable private rented accommodation has increased homelessness
NI156	Households in temporary accommodation	52	42	→	30 June	Susan Carter	Welfare reform / lack of affordable private rented accommodation has increased homelessness
SH302	% Tenant satisfaction with responsive repairs	94.18	95	↑	30 June	Anita Goddard	Within intervention tolerance level; expected to achieve target by year end.
BV212a	Average days to relet General Needs housing	13	20	↑	30 June	Anita Goddard	

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Planning and Economic Development Portfolio							
NI157a	% Major planning applications determined in 13 weeks	67	60	↑	31 July	Nigel Blazeby	
NI157b	% Minor planning applications determined in 8 weeks	85	65	↑	31 July	Nigel Blazeby	
NI157c	% 'Other' planning applications determined in 8 weeks	85	80	↑	31 July	Nigel Blazeby	
NI158d	% 'Major major' planning applications determined in 16 weeks	0	60	→	31 July	Jo Mills	Only one application in this category - ongoing
SP944	% satisfaction with Planning and New Communities	71	70	→	30 June	Nigel Blazeby	