

Strategic Performance Indicators by Portfolio
APPENDIX B

Portfolio	PI reference	PI description	Latest Performance	Target	Direction of Travel	Date	Lead Officer	Comments
Finance and Staffing	BV010	% of NNDR collected	61.5	62.9	→	30 Sept	Phil Bird	Year-end target remains realistic
	BV009	% of Council Tax collected	59.7	59.8	→	30 Sept	Phil Bird	Year-end target remains realistic
	BV066a	% of rent collected	98.0	97.0	→	30 Sept	Phil Bird	
	NI181	Average days to process Benefit Claims	11	13	→	30 Sept	Dawn Graham	
	SF772	General Fund Variance £	375,000	-	→	31 August	Graham Smith	
	SF707	General Fund Variance %	2.34	3.0	→	31 August	Graham Smith	
	SF774	HRA Variance £	(164,700)	-	→	31 August	Graham Smith	
	SF748	HRA Variance %	(0.61)	3.0	→	31 August	Graham Smith	
	SF773	Capital Variance £	(91,300)	-	→	31 August	Graham Smith	
	SF749	Capital Variance %	(0.61)	3.0	→	31 August	Graham Smith	
	SF752	% Undisputed invoices paid in 10 days	73.3	80.0	↓	30 Sept	Sally Smart	See paragraph 14 of covering report
	BV008	% Undisputed invoices paid in 30 days	95.8	98.5	→	30 Sept	Sally Smart	See paragraph 14 of covering report

	BV012	Staff Sickness Days per employee	2.9	3.44	→	31 August	Susan Gardner Craig	
	SX005	Staff Turnover (cumulative)	6.49%	4%	↓	30 September	Susan Gardner Craig	See paragraphs 16-17 of covering report
Housing	BV213	Number of households helped to prevent homelessness	67	62	↑	30 Sept	Susan Carter	See paragraph 15 of report and Council Action A6
	NI155	Number of affordable homes delivered	51	93	↑	30 Sept	Schuyler Newstead	See Council Action B8 (Appendix A)
	NI156	Households in temporary accommodation	48	42	↑	30 Sept	Susan Carter	See paragraph 15 of report and Council Action A6
	SH302	% Tenant satisfaction with responsive repairs	97.3	95	↑	30 Sept	Anita Goddard	
	BV212a	Average days to relet General Needs housing	16	20	→	30 Sept	Anita Goddard	
Corporate and Customer Services	SX129	% customer satisfaction with Contact Centre service	100	100	→	30 Sept	Dawn Graham	Respondent rate remains too low to enable a meaningful picture to be

								established (figure based on four responses)
	SX130	% first time resolutions	86	80	→	30 Sept	Dawn Graham	
Environmental Services	NI182	% Business satisfaction with regulation service	86	90	→	30 June	Myles Bebbington	
	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	-	→	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	→	30 Sept	Myles Bebbington	
	SE269	% of major non-compliances resolved	72	90	↑	30 Sept	Myles Bebbington	See paragraph 18 of report
	SE201	Missed bins per 100,000	45.4	50	→	30 Sept	Stuart Harwood-Clark	
	NI192	% of household waste for reuse, recycling and composting	58.71	60.0	→	30 Sept	Paul Quigley	Performance is within expected levels and comparable with RECAP partners
Planning and Economic Development	NI157a	% Major planning applications determined in 13 weeks	100	60	↑	30 Sept	Nigel Blazeby	
	NI157b	% Minor planning applications determined in 8 weeks	67	65	→	30 Sept	Nigel Blazeby	
	NI157c	% 'Other' planning applications determined in 8 weeks	81	80	→	30 Sept	Nigel Blazeby	

	NI157d	% 'Major major' planning applications determined in 16 weeks	50	60	→	30 Sept	Nigel Blazeby	Two applications fell within this category
	SP944	% satisfaction with Planning and New Communities	68	70	↓	31 August	Nigel Blazeby	Slight reduction from 71% in July