

APPENDIX B Strategic Performance Indicators by Portfolio – Position Report, Q1 2014-15

Corporate Plan Indicators marked in **bold text**

Portfolio	PI reference ¹	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	2013-14 comparator
Finance and Staffing	FS101 (SF707)	General Fund Variance %	(5.71)	3	→	30 June	Graham Smith	2.32
	FS102 (BV066a)	% of rent collected	95.48	92.82	→	30 June	Katie Brown	95.4
	FS103 (NI181)	Average days to process Benefit Claims	13	13	→	31 July	Dawn Graham	14
	FS104 (BV010)	% of NNDR collected	32.2	34.1	→	30 June	Katie Brown	33.2
	FS105 (BV009)	% of Council Tax collected	30.4	30.7	→	30 June	Katie Brown	30.5
	FS106 (SF748)	HRA Variance %	(0.1)	3	→	30 June	Graham Smith	(1.11)
	FS107 (SF749)	Capital Variance %	(0.01)	3	→	30 June	Graham Smith	(0.01)
	FS108 (SF752)	% Undisputed invoices paid in 10 days	78	80.0	→	30 June	Sally Smart	78
	FS109 (BV008)	% Undisputed invoices paid in 30 days	98.5	98.5	↕	30 June	Sally Smart	96.3
	FS110 (BV012)	Staff Sickness Days per employee	1.67	1.5	↕	30 June	Susan Gardner Craig	1.6

¹ Previous reference in brackets ()

Portfolio	PI reference ¹	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	2013-14 comparator
	FS111 SX005	% Staff Turnover (cumulative)	3.07	2.5	↑	30 June	Susan Gardner Craig	3.46
Housing	AH201 (BV213)	Number of households helped to prevent homelessness	43	37	→	30 June	Susan Carter	23
	AH202 (NI155)	Number of affordable homes delivered	21	20	↑	30 June	Schuyler Newstead	0
	AH203 (NI156)	Households in temporary accommodation	48	50	↑	30 June	Susan Carter	52
	AH204 (SH302)	% Tenant satisfaction with responsive repairs	95.42	95	→	30 June	Anita Goddard	94.18
	AH205 (BV212a)	Average days to relet General Needs housing	14	20	→	30 June	Anita Goddard	13
Corporate and Customer Services	CCS301 (SX130)	% first time resolutions	81	80	→	11 July	Dawn Graham	84
	CCS302 (SX129)	% customer satisfaction with Contact Centre	96	80	→	11 July	Dawn Graham	100

Portfolio	PI reference ¹	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	2013-14 comparator
Environmental Services	ES401 (NI182)	% Business satisfaction with regulation service	85	90	→	30 June	Myles Bebbington	97
<i>The closing date for the latest round of surveys was 8 August. Feedback is currently being collated and will be reported to Members when available.</i>								
	ES402 (SE267)	% satisfaction with waste services	92	88	↑	2013-14	Paul Quigley	89
	ES403 (SE270)	% satisfaction with local environmental quality	87	85	↑	2013-14	Paul Quigley	84
	ES404 (NI192)	% of household waste for reuse, recycling and composting	61.88	58	↑	31 July	Paul Quigley	58.67
	ES405 (SE268)	% of licensed premises adjudged to be compliant with the Licensing Act	99	90	→	30 June	Myles Bebbington	99
	ES406 (SE269)	% of major non-compliances resolved	90	90	↑	30 June	Myles Bebbington	45
	ES407 (SE201)	Missed bins per 100,000	47.9	50	→	30 June	Stuart Harwood-Clark	41.4

Portfolio	PI reference ¹	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	2013-14 comparator
Planning	PNC501 (NI157a)	% Major planning applications determined in 13 weeks	75	60	↑	30 June	Nigel Blazeby	50
	PNC502 (NI157b)	% Minor planning applications determined in 8 weeks	44	65	↓	30 June	Nigel Blazeby	62
	PNC503 (NI157c)	% 'Other' planning applications determined in 8 weeks	68	80	↓	30 June	Nigel Blazeby	79
	PNC504 (NI157d)	% 'Major major' planning applications determined in 16 weeks	50	60	↓	30 June	Nigel Blazeby	0
	PNC505 (SP944)	% satisfaction with Planning and New Communities	66	70	↓	30 June	Nigel Blazeby	71
	PNC506 (BV204)	% of Planning appeals allowed	64	35	↓	30 June	Nigel Blazeby	22