

APPENDIX B – Strategic Performance Indicators by Portfolio – Position Report, November 2014
Corporate Plan Indicators marked in bold text

PI reference (Previous reference in brackets)	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	13-14 comparator
FINANCE AND STAFFING PORTFOLIO							
FS101 (SF707)	General Fund Variance %	(5.98)	3	→	31 Aug	Graham Smith	0.39
FS102 (BV066a)	% of rent collected	97.54	92.82	→	30 Sept	Katie Brown	97.91
FS103 (NI181)	Average days to process Benefit Claims	15	13	→	30 Sept	Dawn Graham	11
FS104 (BV010)	% of NNDR collected	58.9	62.9	→	30 Sept	Katie Brown	61.5
FS105 (BV009)	% of Council Tax collected	59.2	59.8	→	30 Sept	Katie Brown	59.7
FS106 (SF748)	HRA Variance %	(0.18)	3	→	30 Aug	Graham Smith	(0.58)
FS107 (SF749)	Capital Variance %	(3.87)	3	→	31 Aug	Graham Smith	(1.4)
FS108 (SF752)	% Undisputed invoices paid in 10 days	80.9	80.0	↑	31 Aug	Sally Smart	76.5
FS109 (BV008)	% Undisputed invoices paid in 30 days	99.7	98.5	↑	31 Aug	Sally Smart	94.5
FS110 (BV012)	Staff Sickness Days per employee	3.28	3	→	30 Sept	Susan Gardner Craig	3.47

PI reference (Previous reference in brackets)	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	13-14 comparator
FS111 SX005	% Staff Turnover (cumulative)	5.72	5	→	30 Sept	Susan Gardner Craig	6.49
HOUSING PORTFOLIO							
AH201 (BV213)	Number of households helped to prevent homelessness	95	75	→	30 Sept	Susan Carter	67
AH202 (NI155)	Number of affordable homes delivered	24	40	↓	30 Sept	Schuyler Newstead	51
Two sites didn't complete until October so slipped into next quarter: Milton (35 units) and Fulbourn (32 units). These units will be included in the third quarter figure, to be reported in January 2015.							
AH203 (NI156)	Households in temporary accommodation	56	50	↓	30 Sept	Susan Carter	48
AH204 (SH302)	% Tenant satisfaction with responsive repairs	96.05	95	→	30 Sept	Anita Goddard	97.38
AH205 (BV212a)	Average days to relet General Needs housing	17	20	→	30 Sept	Anita Goddard	16
CORPORATE AND CUSTOMER SERVICES PORTFOLIO							
CCS301 (SX130)	% first time resolutions	86	80	→	3 Oct	Dawn Graham	81
CCS302 (SX129)	% customer satisfaction with Contact Centre	100	80	↑	5 Sept	Dawn Graham	100

PI reference (Previous reference in brackets)	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	13-14 comparator
ENVIRONMENTAL SERVICES PORTFOLIO							
ES401 (NI182)	% Business satisfaction with regulation service	85	90	→	30 June	Myles Bebbington	97
Closing date for latest round of surveys is 31 October. Results will be reported in January 2015 Position Report							
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	61.86	58	↑	31 July	Paul Quigley	58.71
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	82.61	90	↓	30 Sept	Myles Bebbington	72
ES407 (SE201)	Missed bins per 100,000	183.8	50	↓	30 Sept	Paul Quigley	45.4
This increase was anticipated as part of implementation planning for revised waste collection arrangements launched on 1 September 2014. It is wholly consistent with the magnitude of the service changes introduced, is being actively managed and is reducing.							

PI reference (Previous reference in brackets)	PI description		Target	Quarterly Direction of Travel	Date	Lead Officer	13-14 comparator
PLANNING PORTFOLIO							
PNC501 (NI157a)	% Major planning applications determined in 13 weeks	33	60	↓	30 Sept	Nigel Blazeby	100
PNC502 (NI157b)	% Minor planning applications determined in 8 weeks	37.5	65	↓	30 Sept	Nigel Blazeby	65
PNC503 (NI157c)	% 'Other' planning applications determined in 8 weeks	55	80	↓	30 Sept	Nigel Blazeby	80
PNC504 (NI157d)	% 'Major major' planning applications determined in 16 weeks	0	60	↓	30 Sept	Nigel Blazeby	66
Measures to address underperformance include recruitment to a new post of Business Excellence Manager and also additional experienced planning officers.							
PNC505 (SP944)	% satisfaction with Planning and New Communities	68	70	→	30 Sept	Nigel Blazeby	65
PNC506 (BV204)	% of Planning appeals allowed	20	35	↑	30 Sept	Nigel Blazeby	82