

APPENDIX B – Strategic Performance Indicators by Portfolio – Position Report, February 2015
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	2013-14 comparator
FINANCE AND STAFFING PORTFOLIO							
FS101 (SF707)	General Fund Variance %	(7.33)	3	→	30 November	Graham Smith	(0.27)
FS102 (BV066a)	% of rent collected	97.97	97.3	→	31 December	Katie Brown	98.26
FS103 (NI181)	Average days to process Benefit Claims	14	13	→	31 December	Dawn Graham	11
FS104 (BV010)	% of NNDR collected	86.6	90.2	→	31 December	Katie Brown	90.5
FS105 (BV009)	% of Council Tax collected	87.9	88.5	→	31 December	Katie Brown	88.1
FS106 (SF748)	HRA Variance %	(0.55)	3	→	30 November	Graham Smith	(0.36)
FS107 (SF749)	Capital Variance %	(9.68)	3	→	30 November	Graham Smith	(0.4)
FS108 (SF752)	% Undisputed invoices paid in 10 days	77.26	80.0	↓	31 December	Sally Smart	67.3
FS109 (BV008)	% Undisputed invoices paid in 30 days	96.82	98.5	↓	31 December	Sally Smart	97.7
FS110 (BV012)	Staff Sickness Days per employee	3.28	3	→	30 September	Susan Gardner Craig	3.47
FS111 SX005	% Staff Turnover (cumulative)	5.72	5	→	30 Sept	Susan Gardner Craig	6.49
Performance data relating to these indicators will not be available until 3 February 2015, once Payroll has input all data. Subject to verification, figures will be notified to Scrutiny and Overview Committee and Cabinet.							

PI reference (Previous reference in brackets)	PI description	Latest Performance	Target	Quarterly Direction of Travel	Date	Lead Officer	2013-14 comparator
HOUSING PORTFOLIO							
AH201 (BV213)	Number of households helped to prevent homelessness	160	112	→	31 December	Susan Carter	129
AH202 (NI155)	Number of affordable homes delivered	94	80	↑	31 December	Schuyler Newstead	171
AH203 (NI156)	Households in temporary accommodation	43	50	↑	31 December	Susan Carter	48
AH204 (SH302)	% Tenant satisfaction with responsive repairs	95.41	95	→	31 December	Anita Goddard	95.55
AH205 (BV212a)	Average days to relet General Needs housing	18	20	→	31 December	Anita Goddard	18
CORPORATE AND CUSTOMER SERVICES PORTFOLIO							
CCS301 (SX130)	% first time resolutions	82	80	→	26 December	Dawn Graham	82
CCS302 (SX129)	% customer satisfaction with Contact Centre	100	80	→	28 November	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	88	90	→	30 Sept	Myles Bebbington	82
Quarter three results will be available by the end of February 2015 and reported in Quarter Four							
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	60	58	→	31 December	Paul Quigley	58.65
ES405 (SE268)	% of licensed premises adjudged to be compliant with the Licensing Act	99	90	→	31 December	Myles Bebbington	99
ES406 (SE269)	% of major non-compliances resolved	82	90	→	31 December	Myles Bebbington	84
ES407 (SE201)	Missed bins per 100,000	98.2	50	↑	31 December	Paul Quigley	42
This figure represents a reduction from 183.8/100,000 in September which, following the implementation of major service changes, continues to be actively managed downwards							

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	50 (1/2)	60	↑	31 December	Tony Pierce	0
PNC502 (NI157b)	% Minor planning applications determined in 8 weeks	48.65 (18/37)	65	↑	31 December	Tony Pierce	70
PNC503 (NI157c)	% 'Other' planning applications determined in 8 weeks	74.5 (73/98)	80	↑	31 December	Tony Pierce	87
PNC504 (NI157d)	% 'Major major' planning applications determined in 16 weeks	75 (3/4)	60	↑	31 December	Tony Pierce	60
PNC505 (SP944)	% satisfaction with Planning and New Communities	61	70	→	31 December	Tony Pierce	64
PNC506 (BV204)	% of Planning appeals allowed	16.6	35	→	31 December	Tony Pierce	44