

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
Q3 performance data for this indicator is not available. It will be reported to the Finance and Staffing Portfolio Holder and Cabinet in due course..							
FS111 SX005	% Staff Turnover (cumulative)	7.14	7	↑	31 December	Susan Gardner Craig	9.34

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

[illegible]

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