

| PI Code & Description | 2006/07 Outturn | 2007/08 Target | 2007/08 Estimate | Status | Direction of Travel | Comments on Performance | Directorate |
|---|--------------------|-------------------|---------------------|--------|------------------------|---|----------------------|
| TRAFFIC LIGHT RED | | | | | | | |
| FINANCE - Effectively managing our finances and operating within budget | | | | | | | |
| DS7 To achieve ECC's model for issuing Penalty Charge Notices (PCN's) | 6,069 | 7,636 | 7,050 | | | Although below target this estimate is still 16% higher than the level attained in 2006/7 – a significant improvement on last year | Street Services |
| PEOPLE - Consulting and engaging with staff and customers | | | | | | | |
| HR3 % of staff receiving induction training | 82% | 90% | 80% | | | | Human Resources |
| HR4a % of employees who have had their appraisal for the current year | 73.29% | 100% | 50% | | | | Human Resources |
| HR4b % of employees who have had an interim appraisal for the current year | 45.8 | 80% | 35.0% | | | | Human Resources |
| HR4c % of employees with a current training plan | 75% | 90% | 55.69% | | | Reduction in HR staffing has resulted in no HR resource to drive this forward with managers. | Human Resources |
| HR7 No. of working days/shifts lost due to sickness absence excluding long-term sickness | 5.55 days | 3.5 days | 6.5 days | | | | Human Resources |
| SP8 Number of Corporate Compliments received | 669 | 700 | 465 | | | The reason this indicator will not achieve its target is because Housing have not had the resources to provide the compliments figures as they had in the past. Now that they have an admin team, they advise that this should improve. It is not that they haven't had the compliments it is just that they have not been able to forward this information on to the PA's. | Corporate |
| PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners | | | | | | | |
| H1a Average relet times (weeks) for general local authority dwellings let in the financial year | 3.5 weeks | 3.0 weeks | 5.0 weeks or less | | | There are a number of reasons for this indicator not achieving its target. Housing have experienced a number of internal and external staffing issues and a number of lettings during the last few quarters were hard to let properties with multiple offers being refused as a result. In addition, the implementation of the new Choice Based Lettings system, now has an impact on the void relet times due to the processes that need to be undertaken. | Housing Management |
| H1b Average relet times (weeks) for sheltered local authority dwellings let in the financial year | 11 weeks | 4.2 weeks | 12 weeks or less | | | There are a number of reasons for this indicator not achieving its target. Housing have experienced a number of internal and external staffing issues and a number of lettings during the last few quarters were hard to let properties with multiple offers being refused as a result. In addition, the implementation of the new Choice Based Lettings system, now has an impact on the void relet times due to the processes that need to be undertaken. | Housing Management |
| ENVIRONMENT - Protecting and enhancing the environment | | | | | | | |
| EC2 % of food premises inspections carried out for Other Risk Premises | 100% | 70.00% | 60.00% | | | Since June 07 we have been 1.5 full time employees EHO posts short. We have therefore been unable to achieve the full inspection programme for low risk food premises (EC2) and instead have prioritised our limited resource on High Risk premises inspections (EC1) accordingly. We have therefore risk assessed the programme to provide the maximum coverage in order to best protect the public's health. | Environmental Health |

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| TRAFFIC LIGHT AMBER | | | | | | | |
| PEOPLE - Consulting and engaging with staff and customers | | | | | | | |
| CG3 % of minutes from meetings made available to the public within 10 days | 96.98% | 100% | 98.00% | | | Lack of resources (staff) have affected the performance of this indicator | Community Engagement |
| CS1 % of letters responded to within 10 days | 93.87% | 96.50% | 95.80% | | | The figures are down on this indicator due to resources scanning post onto the DIP system. The post was not filled for a while and now has been reduced from 30 hours to 20 hours. This has meant that post getting into the document imaging system has been delayed by 5 days (plus) and this has had a knock on effect on the turn around time of documents | Revenues & Procurement |
| CS2 % of telephone calls answered within 15 seconds (6 rings) | 83.7% in 30 secs | 88.00% in 30 secs | 85% in 30 secs | | | It is difficult to give a quantifiable reason as to why this indicator will not achieve its target | Community Engagement |
| H2 % of urgent repairs completed within Government time limits | 99.25% | 99.25% | 99.0% | | | The performance of this indicator was affected by a high level of sickness absence together with staff shortages at the Newport Depot | Housing Management |
| H3 Average time taken to complete non-urgent repairs | 8.99 days | 8.99 days | 9.0 days | | | The performance of this indicator was affected by a high level of sickness absence together with staff shortages at the Newport Depot | Housing Management |
| PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners | | | | | | | |
| EC9 Sports Development Activities | 991 | 900 | 861 | | | This indicator will not achieve the target set for 2007/08 because the sports holiday activities ceased with effect from October 2007 as stipulated by SMB. | Partnerships & Performance |
| ENVIRONMENT - Protecting and enhancing the environment | | | | | | | |
| DS5 % of full plan applications checked within 3 weeks of receipt | 97.56% | 98.00% | 95.00% | | | Performance of this indicator has been affected by a decrease in resources. The number of Surveyors has been cut by almost half. | Building Surveying |
| DS6 % of site visits carried out on the day of request when received prior to 10am | 99.53% | 100% | 98.00% | | | Performance of this indicator has been affected by a decrease in resources. The number of Surveyors has been cut by almost half. | Building Surveying |
| TRAFFIC LIGHT GREEN | | | | | | | |
| FINANCE - Effectively managing our finances and operating within budget | | | | | | | |
| DS8 Income earned by Planning Section for current financial year | £469,993 | £566,000 | £566,000 | | | | Planning Control |
| PEOPLE - Consulting and engaging with staff and customers | | | | | | | |
| CG1 Number of complaints to the Ombudsman found against the Council | 0 | 0 | 0 | | | | Community Engagement |
| CS4 Number of help desk calls that are fully resolved within IT determined targets | 94.32% | 93.00% | 93.0% | | | | ICT |
| SP7 Number of Corporate complaints upheld | 125 | 150 | 123 | | | Page 2 | Corporate |

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| PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners | | | | | | | |
| EC7 Number of swims and other visits per 1000 population | 8,538 | 7,699 | 10,040 | | | | Partnerships & Performance |
| SP1 Monitor work of Community Support Officers - Number of hours on beat | 10,792 | 10,162.8 | 10,162.8 | | | | Partnerships & Performance |
| ENVIRONMENT - Protecting and enhancing the environment | | | | | | | |
| CG2 % of standard searches carried out in 6 days | 85.28% | 95.00% | 96.00% | | | | Assistant Chief Executive |
| CG4 Summons issued within 5 working days of instructions | 100% | 100% | 100% | | | | Assistant Chief Executive |
| CG6 % of planned audits completed | 62% | 90% | 90% | | | | Assistant Chief Executive |
| CG7 Nuisance possession cases/Notice to quit within 5 days | 100% | 100% | 100% | | | | Assistant Chief Executive |
| DS1 % planning applications determined within 8 weeks | 93.00% | 85.00% | 90.00% | | | | Planning Control |
| DS3 % of building control applications determined within 5 weeks | 99.19% | 98.00% | 98.00% | | | | Building Surveying |
| DS4 % of valid planning applications registered in 3 days | 98.96% | 96.00% | 96.00% | | | | Planning Control |
| EC1 % of food premises inspections carried out for High Risk Premises | 100% | 90.00% | 90.00% | | | | Environmental Health |
| EC3 Average time taken to remove fly-tips | 4.69 days | 4 days | 4 days | | | | Street Services |
| H4 New tenants visits completed within 3 months | 87.50% | 90.00% | 90.00% | | | | Housing Management |

| Status | |
|---|--|
| The 'smiley faces' reflect estimated performance for the year | |
| PI is 5% or more off target | |
| PI is up to 5% off target | |
| PI is on or above target | |

| Long Term Trend Arrows | |
|------------------------|---|
| | The value of this PI has improved in the past year |
| | The value of this PI has worsened in the past year |
| | The value of this PI has not changed in the past year |