

NATIONAL INDICATORS

PI Code & Description	Aim Max/Min	2007/08 Outturn	2008/09 Target	2008/09 Estimate	Status	Quartile Position	Target 2009/10	Revised Target 2009/10	Target 2010/11	Revised Target 2010/11	Proposed Target 2011/12	Comments/notes on estimated performance/targets	Division
FINANCE - Effectively managing our finances and operating within budget													
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Min	N/A	15	17	⚠️	N/A	14.5	-	14	-	14	The economic downturn has significantly increased new claims and customer contacts during 2008/09.	Customer Support & Revenue Services
NI 179 Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	Max	N/A	110,000	110,000	✅	N/A	80,000	261,000	80,000	269,000	278,000	Targets have been revised as the Government expectation is that savings will be 3% of budget. The figures represent 3% of estimated net budget requirement.	Finance
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within this year	Max	N/A	1200	1200	✅	N/A	1250	-	1300	-	1300		Customer Support & Revenue Services
PEOPLE - Consulting and engaging with staff and customers													
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value	Min	N/A	Not set	See Notes	-	N/A	TBA	-	TBA	-	TBA	Quarter 3 was the first time for data collection. It is important that this first set of data that has been captured is realistic, and that those collecting data understand the processes. (N.B. This indicator (both the definition and associated guidance) has caused a lot of controversy amongst Local Authorities and as such its introduction was delayed until October 2008 - Debra Collins)	Customer Support & Revenue Services
ENVIRONMENT - Protecting and enhancing the environment													
NI 154 Net additional homes provided	Max	N/A	500	541	✅	N/A	550	525	600	586	663	The revised targets reflect the revised trajectory	Planning & Housing Strategy
NI 157a Processing of planning applications: major applications	Max	N/A	60%	65%	✅	N/A	65%	-	65%	-	65%	It is important that targets are realistic and the chosen targets are at an appropriate level	Planning Control
NI 157b Processing of planning applications: minor applications	Max	N/A	65%	65%	✅	N/A	65%	-	65%	-	70%	It is important that targets are realistic and the chosen targets are at an appropriate level	Planning Control
NI 157c Processing of planning applications: other applications	Max	N/A	80%	80%	✅	N/A	80%	-	80%	-	85%	It is important that targets are realistic and the chosen targets are at an appropriate level	Planning Control
NI 158 (CI 20) % of non decent council homes	Min	N/A	6%	6%	✅	N/A	6%	-	6%	8%	10%	Targets have been revised as financial constraints on the HRA will result in a decrease of programmed decent homes works	Housing Management
NI 159 Supply of ready to develop housing sites	Max	N/A	Not set	131%	-	N/A	Not set	130%	Not set	121%	108%	The revised targets reflect the revised trajectory. Targets for this indicator can exceed 100% because that figure represents the number of homes to be delivered to meet a five year land supply provision. 130% and 121% targets indicate the extent to which we expect to exceed the benchmark	Planning & Housing Strategy
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	Min	N/A	0%	0%	✅	N/A	0%	-	0%	-	0%		Planning & Housing Strategy
NI 171 New business registration rate	Max	N/A	Not set	See notes	-	N/A	Not set	-	Not set	-	-	Estimated data cannot be provided at present as UDC is reliant on data from others which has not yet been provided. This also affects the setting of targets	Planning & Housing Strategy
NI 172 Percentage of small businesses in an area showing employment growth	Max	N/A	Not set	See notes	-	N/A	Not set	-	Not set	-	-	Estimated data cannot be provided at present as UDC is reliant on data from others which has not yet been provided. This also affects the setting of targets	Planning & Housing Strategy
NI 182 Satisfaction of businesses with local authority regulation services	Max	N/A	Not set	60%	-	N/A	Not set	-	Not set	-	TBA	This is based on data from Environmental Health and the Licensing Section.	Environmental Health & Assistant Chief Executive
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	Max	N/A	60	60	✅	N/A	60	-	60	-	60	Awaiting national guidance from the Food Standards Agency (FSA) for this indicator. Until the FSA set a target and we have run the first end of year report (after April) we won't know for sure.	Environmental Health
NI 185 CO2 reduction from local authority operations	Min	N/A	5.0%	2.2%	✅	N/A	5.0%	-	5.0%	-	5.0%		Building Surveying
NI 186 Per capita reduction in CO2 emissions in the LA area	Min	N/A	2.50%	See notes	-	N/A	2.5%	-	3.0%	-	2.0%	No data available - Defra datasets have 2 year time lag. However 2005 to 2006 data shows 1.9% increase in emissions. NB: Defra figures not aligned with LA financial year - instead follow calendar year.	Building Surveying
NI 187 (i) Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) low energy efficiency	Min	N/A	Not set	See notes	-	N/A	TBA	-	TBA	-	TBA	Baseline data has been collected but not processed yet. Target setting will be possible once this has occurred.	Building Surveying
NI 187 (ii) Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) high energy efficiency	Min	N/A	Not set	See notes	-	N/A	TBA	-	TBA	-	TBA	Baseline data has been collected but not processed yet. Target setting will be possible once this has occurred.	Building Surveying

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NI 188 Planning to adapt to climate change	Max	N/A	1	1	✓	N/A	2	-	3	-	4		Building Surveying
NI 191 Residual household waste per household	Min	N/A	440 Kgs	390 Kgs	✓	N/A	432 Kgs	390 Kgs	421 Kgs	390 Kgs	390 Kgs	Improvement shown in 2008/9	Street Services
NI 194 Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Min	N/A	5%	2.20%	✓	N/A	5%	-	5%	-	5%		Environmental Health
NI 196 Improved street and environmental cleanliness - flytipping	Min	4	3	3	✓	N/A	3	-	TBA	-	TBA	Responsibility of Enforcement Section for following years	Street Services
NI 197 Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Max	N/A	20%	20%	✓	N/A	35%	-	40%	-	TBA	This is a 3 year project. Target not yet set/available for 2011/12	Planning & Housing Strategy

CORPORATE INDICATORS

FINANCE - Effectively managing our finances and operating within budget

CI 02 Percentage of budgets overspending	Min	N/A	0%	10%	⊘	N/A	0%	10%	0%	10%	10%	Targets have been revised as it is unrealistic to expect no overspends at all. It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
CI 01 Amount of spend against budget	Goldilocks	N/A	100%	100.02%	⚠	N/A	100%	-	100%	-	100%	Based upon position reported to Council in December (£2,000 variance on budget of £8,432,000). It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
CI 03a Percentage of accountancy staff who are qualified CCAB Accountants	Max	N/A	20%	22.00%	✓	N/A	30%	22.00%	30%	33%	33%	All Accountancy staff have a qualification or are part qualified (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy'). It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
CI 03b Percentage of accountancy staff who are part qualified or similar	Max	N/A	70%	78%	✓	N/A	60%	78%	70%	67%	67%	All Accountancy staff have a qualification or are part qualified (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy'). It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
CI 03c Percentage of accountancy staff who do not have a financial qualification	Min	N/A	10%	0%	✓	N/A	10%	0%	0%	0%	0%	All Accountancy staff have a qualification or are part qualified (N.B. the wording of this indicator has been amended slightly to make more sense i.e. 'Finance' was replaced with 'Accountancy'). It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
CI 04 (BV9) % of Council Tax collected	Max	99.13%	99.00%	99.00%	✓	☀	99.05%	99%	99.10%	99%	99%	The targets for this indicator have been revised due to the current economic downturn	Customer Support & Revenue Services
CI 21 (BV66b) Rent collection and arrears recovery: No. of LA tenants with > 7 weeks arrears	Min	6.79%	6.60%	6.60%	✓	☔	6.40%	-	6.20%	-	6.10%		Housing Management

PEOPLE - Consulting and engaging with staff and customers






CI 05a Short term sickness absence	Min	N/A	5 days	N/A	-	N/A	4 days	-	3 days	-	N/A	It is proposed that these indicators be deleted and new indicators created to replace them as they are unworkable	Human Resources
CI 05b Long term sickness absence	Min	N/A	3 days	N/A	-	N/A	3 days	-	3 days	-	N/A		Human Resources
CI 05c Total sickness absence	Min	N/A	8 days	N/A	-	N/A	7 days	-	6 days	-	N/A		Human Resources
CI 07 Percentage of staff up to date on appraisals	Max	N/A	80%	80%	✓	N/A	90%	-	90%	-	90%		Human Resources
CI 08 (CS4) % of IT help desk calls resolved within target	Max	94,54%	94%	94%	✓	N/A	94.50%	-	95%	-	95%		Information & Communications Technology
CI 09 Satisfaction with customer services	Max	N/A	90%	95%	✓	N/A	90.05%	95%	90.10%	95%	95%		Customer Support & Revenue Services
CI 10 % of electoral canvas forms (form A's) returned	Max	N/A	93.00%	94.44%	✓	N/A	94.00%	94.50%	95.00%		95.25%	To try to continue on an upward trend the target for 2009/10 has been revised	Community Engagement

PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners

CI 12 Cost per visit to Leisure Centres (per head)	Min	N/A	£12.90	£12.90	✓	N/A	Not set	£13.42	Not set	£13.82	£14.24	The targets assume a 3% increase in annual inflation	Partnerships & Performance
CI 25 Number of volunteers (staff and relevant partner agencies) attending emergency planning training sessions (incl. workshops, virtual scenarios, live exercises, tabletop sessions)	Max	N/A	12	32	✓	N/A	14	13	16	14	16	2009/10 - Sometimes having to rely on outside opportunities whilst EPO attends their own 'Train the Trainer course mid year'. 2010/11 - In house training sessions to be improved and written following EPO training. May prevent ability to fit any more sessions in this year.	Assistant Chief Executive

ENVIRONMENT - Protecting and enhancing the environment

CI 18 (BV64) No. of private sector vacant dwellings that are returned into occupation or demolished	Max	0	2	1	⊘	☔			2	-	2	We have no direct control over the owners of privately owned empty dwellings; we can only try and persuade them to bring their property back in to use.	Environmental Health
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CI 22 (BV204) Planning appeals allowed	Min	27.70%	28%	40%			28%	-	28%	-	25%	The Planning management team met with the planning inspector regarding the previously unusually high amount of appeals being allowed. They advised us to continue applying our policies in the way we have been. We are reviewing the results of any appeals allowed, and modifying our approach when trends are identified. We have recently been more rigorous in deciding which applications merit refusal.	Planning Control
CI 13 (NI 195) (a) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) : Litter	Min	N/A	5%	5%		N/A	5%	-	5%	-	5%		Street Services
CI 13 (b) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) : Detritus	Min	N/A	10%	10%		N/A	10%	-	10%	-	10%		Street Services
CI 13 (c) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) : Graffiti	Min	N/A	0%	0%		N/A	0%	-	0%	-	0%		Street Services

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CI 13 (d) Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) : fly posting	Min	N/A	0%	0%	✓	N/A	0%	-	0%	-	5		Street Services
CI 14 (NI 192) Percentage of household waste sent for re-use, recycling and composting	Max	N/A	55%	55.50%	✓	N/A	56%	-	57%	-	57%		Street Services
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections)	Min	N/A	100	90	✓	N/A	95	90	90	80	70	Significant improvement so far in 2008/9	Street Services
CI 16 (BV86) Cost of household waste collection	Min	£62.56	£70.08	£67.00	✓	N/A	£71.26	£69.00	£74.00	£71.08	£71.08		Street Services
CI 17 Flytipping: cost of collection	Min	N/A	£15,000.00	£15,000.00	✓	N/A	£14,000	-	£13,500	-	£13,500		Street Services
CI 19 (NI 156) (a) Number of households living in temporary accommodation	Min	N/A	26	26	✓	N/A	23	-	23	-	20		Housing Management
CI 23 % of surplus Council land used for affordable housing	Max	N/A	100%	100%	✓	N/A	100%	-	100%	-	100%		Housing Management
CI 24 (NI 155) Number of affordable homes delivered (gross)	Max	N/A	100	153	✓	N/A	120	-	130	-	140		Planning & Housing Strategy

SERVICE INDICATORS

FINANCE - Effectively managing our finances and operating within budget

SI 04 (BV79a) Accuracy of processing – HB/CTB claims	Max	94.80%	98%	90%	⚠	☔	98.60%	92.50%	99.20%	95.00%	97.50%	Target has been revised so that it is more realistic. Estimated performance lower than target because of increased demands upon the benefits service, largely resulting from the economic downturn. Potential impact on subsidy.	Customer Support & Revenue Services
SI 06 (BV10) Percentage of Non Domestic rates collected	Max	99.44%	99.00%	98.80%	⚠	☔	99.05	99.00%	99.10%	-	99.20%	Target revised due to economic downturn	Customer Support & Revenue Services
SI 18 (BV66a) Rent collection and arrears recovery: rent collected as proportion of rents owned on HRA	Max	97.37%	97.85%	97.80%	⚠	☔	98.00%	-	98.15%	-	98.20%		Housing Management
SI 01 (BV8) % of invoices paid on time	Max	92%	93%	93%	✓	☔	94%	-	96%	-	98%		Finance
SI 02a Cycle time in working days from year end closure to submission of draft accounts	Min	N/A	63 days	59 days	✓	N/A	61 days	-	61 days	-	-	The wording of this indicator has been amended slightly to make more sense (i.e. 'audited' has been amended to 'draft') It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
SI 02b Was the last set of accounts qualified by external audit?	-	N/A	No	No	✓	N/A	No	-	No	-	-	It is proposed that these indicators be deleted and replaced with new ones w.e.f. 01.04.09	Finance
SI 05 (BV79bii) Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments	Max	21.24%	60%	60%	✓	N/A	60.05%	-	60.10%	-	60.15%		Customer Support & Revenue Services
SI 19 (BV66c) Rent collection and arrears recovery: Notices seeking possession	Min	14.16%	14%	14%	✓	☔	13.50%	13.80%	13.00%	13.70%	13.60%	Less tenants in arrears but the same number of NSP's are being served	Housing Management
SI 31 (BV76d) Housing Benefits security - number of prosecutions & sanctions	Max	10.46	6.66	6.66	✓	N/A	6.66	-	6.66	-	6.66		Assistant Chief Executive
SI 32 (CG 6) % of Planned audits completed	Max	92.30%	90%	90%	✓	N/A	90%	-	90%	-	90%		Assistant Chief Executive

PEOPLE - Consulting and engaging with staff and customers

SI 09 (BV11b) Top 5% of earners: ethnic minorities	Max	0%	5%	0%	⚠	☔	5.0%	1.0%	5.0%	1.0%	1.0%	Not a lot of movement to recruitment in this area	Human Resources
SI 15 Number of unique visitors to the Council's website	Max	N/A	1,000,000	827,910	⚠	N/A	1,050,000	50,000	1,100,000	55,000	60,000	2008/09 indicator was not measuring unique visitors – it was measuring page views. The targets have therefore been revised to reflect this	Community Engagement
SI 22 (b) Average length of stay in bed and breakfast accommodation for accepted priority needs others	Min	N/A	3	4	⚠	N/A	2.8	3	2.5	3	2.5	Likely pressure on service due to economic situation	Housing Management
SI 07 (BV16a) Percentage of employees with a disability	Max	4.52%	5.00%	5.00%	✓	☔	5.0%	-	5.0%	-	5.0%		Human Resources
SI 08 (BV11a) Top 5% of earners: women	Max	20%	25%	25%	✓	☔	25.0%	20.0%	30.0%	22.0%	22.0%	It is very unlikely that we will be recruiting in this area	Human Resources
SI 10 (BV2a) Equality standard for local government	Max	Level 1	Level 2	Level 2	✓	N/A	Not set	Level 2	Not set	-	Not set	Level 2 target is based on the new standards (which changed in 2009)	Chief Executive
SI 11 (BV2b) Duty to promote race equality	Max	65%	70%	70%	✓	☔	Not set	-	Not set	-	Not set	Waiting to see the outcome of SI 10 above before targets are set for this indicator	Chief Executive
SI 12 (a) Museum users: number of users attending events & activities on/off site (outreach work)	Max	N/A	2,200	4,400	✓	N/A	1000	-	3420	-	3420	2009/10 - Increase in admissions charge April 2009 may deter some visits affecting all targets. Staff time will be prioritised to HQC project this year with project staff to supervise and building programme; this and financial constraints mean that extra events or opportunities arising at short notice cannot be taken up. 'DIY' activity packs for families to take round Museum are being developed, to help to keep 5c (visits) up and provide something outside conventional activity days. School visits expect small impact from recession as travel costs may prohibit some schools running trips	Community Engagement
SI 12 (b) Museum users: number of school pupils in organized groups	Max	N/A	1,470	2,670	✓	N/A	3000	-	3400	-	3400	2010/11 - Opening of HQC due early in this financial year. Estimates will be revised in January 2010 according to how project is progressing	Community Engagement

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SI 12 (c) Museum users: total visitors to the museum building and on-site events	Max	N/A	11,640	15,000	🟢	N/A	16450	-	19630	-	19630	2011/12 - PIAC will be open and outreach programme fully operational. Figures will depend on details of outreach programme and cannot be estimated meaningfully before January 2011	Community Engagement
SI 12 (d) Museum users: total users of museum service	Max	N/A	22,208	24,000	🟢	N/A	26800	-	31900	-	31900		Community Engagement
SI 13 (CG3) % of minutes from meetings made available to the public within 10 days	Max	99%	100%	100%	🟢	N/A	100%	-	100%	-	100%		Community Engagement
SI 14 Number of positive press stories	Max	N/A	480	550	🟢	N/A	520	-	560	-	-	It is proposed that this indicator is deleted w.e.f. 01.04.09 and replaced with two new indicators	Community Engagement
SI 16 Average number of support calls per user	Min	N/A	7	7	🟢	N/A	6.5	-	6	-	6		Information & Communications Technology
SI 17 % of users who are able to access the network and systems remotely	Max	N/A	20%	20%	🟢	N/A	25%	12%	30%	13%	14%	Government Connect (Coco) means we may have to stop homeworking/remote access. Exact criteria is still being challenged but this would be a reasonable estimate	Information & Communications Technology
SI 22 (a) Average length of stay in bed and breakfast accommodation for accepted priority needs families	Min	N/A	2	2	🟢	N/A	1.8	2	1.5	2	1.5	Likely pressure on service due to economic situation	Housing Management
SI 22(c) Average length of stay in bed and breakfast accommodation for rejected (all groups)	Min	N/A	6	6	🟢	N/A	6	-	6	-	6	Likely pressure on service due to economic situation	Housing Management
SI 23 Customer satisfaction with repairs service	Max	N/A	90%	92%	🟢	N/A	92.0%	-	94.0%	-	95.0%		Housing Management
ENVIRONMENT - Protecting and enhancing the environment													
SI 20 Number of days that a property is void	Min	N/A	28 days	35 days	🔴	N/A	21 days	28 days	14 days	25 days	21 days	Introduction of Choice Based Lettings and change in void calculation will affect this indicator	Housing Management
SI 25 (DS 5) % of full plan applications checked within 3 weeks of receipt	Max	90.93%	98.00%	97.50%	🟡	N/A	98.50%	-	99%	-	99.25%	Outturn likely to be approx 0.5% below target. This is mainly due to Q1 performance being 2% below target for reasons as noted on return. Performance has now improved and Q3 was above target. Q4 is expected to be on target or above but this will probably not be enough to bring the average for the year up to target.	Building Surveying
SI 21 (a) Homeless: Number of people presenting as homeless	Min	N/A	50	50	🟢	N/A	49	50	48	49	48	Likely pressure on service due to economic situation	Housing Management
SI 21 (b) Homeless: Number of people accepted as homeless	Min	N/A	35	35	🟢	N/A	32	35	30	32	30	Likely pressure on service due to economic situation	Housing Management
SI 24 (DS8) Planning income	Max	£591,871	£566,000	£566,000	🟢	N/A	See notes	-	See notes	-	See notes	Targets not set yet as they are usually set as part and parcel of the budget process	Planning Control
SI 26 (BV63) Energy Efficiency of Housing Stock	Max	75	75	75	🟢	☀️	76	-	76.5	-	77		Building Surveying
SI 27 (BV156) Buildings accessible to people with a disability	Max	88.24%	87.50%	93.33%	🟢	N/A	87.5%	93.75%	87.5%	93.75%	93.75%	Targets revised as 15 out of 16 buildings now accessible	Building Surveying
SI 28 (CG2) % of standard searches carried out in 10 working days	Max	96%	95%	95%	🟢	N/A	95%	-	95%	-	95%		Assistant Chief Executive

Status	
🔴	PI is 5% or more off target
🟡	PI is up to 5% off target
🟢	PI is on or above target

Quartile Position	
☀️	Top
☁️	Neither
☂️	Bottom