

2008/09 Q4 PI's

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Rows are sorted by Code.

CORPORATE INDICATORS

Categories Code: Environment

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
CI 15 Number of return visits to collect bins that have been missed on the first visit (per 100,000 collections) (Min)	100	47	100			Street Services	Chris Demmer
CI 19 (NI 156) Number of households living in temporary accommodation (LAA) (Min)	26	17	26			Housing Services	Judith Snares
CI 22 (BV204) Planning appeals allowed (Min)	28.00%	16.70%	28.00%			Planning Control	Lynn Rusling
CI 23 % of surplus Council land used for affordable housing (Max)	100%	100%	100%			Planning & Housing Strategy	Roger Harborough; Roz Millership

Categories Code: Finance

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
CI 01 Amount of spend against budget (Gold)	100%	95.70%	100%			HR & Finance	Stephen Joyce
CI 02 Percentage of budgets overspending (Min)	0%	10%	0%			HR & Finance	Stephen Joyce
CI 03a Percentage of accountancy staff who are qualified CCAB Accountants (Max)	20%	22%	20%			HR & Finance	Stephen Joyce
CI 03b Percentage of accountancy staff who are part qualified or similar (Max)	70%	78%	70%			HR & Finance	Stephen Joyce
CI 03c Percentage of accountancy staff who do not have a financial qualification (Min)	10%	0%	10%			HR & Finance	Stephen Joyce
CI 04 (BV9) % of Council Tax collected (Max)	99.00%	98.51%	99.00%			Customer Support & Revenue Services	Sue Ellis
CI 21 (BV66b) Rent collection and arrears recovery: No. LA tenants with >7wks arrears (Min)	6.60%	6.76%	6.60%			Housing Services	Robert Patterson-Smith

Categories Code: Partnerships

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
CI 12 Cost per visit to Leisure Centres (per head) (Min)	12.9	3.18	3.22			Partnerships & Performance	Gaynor Bradley

Categories Code: People







PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
CI 05a Short term sickness absence (Min)	5	1.52	1.5			HR & Finance	Claire Baeza
CI 05b Long term sickness absence (Min)	3	33	1			HR & Finance	Claire Baeza
CI 05c Total sickness absence (Min)	8	2.1	2.5			HR & Finance	Claire Baeza
CI 07 Percentage of relevant staff up to date on appraisals (Max)	80%	32.16%	80%			HR & Finance	Claire Baeza
CI 08 (CS4) % of IT help Desk calls resolved within target (Max)	94	94.1	94			Information & Communications Technology	Adrian Webb
CI 09 Satisfaction with customer services (Max)	90%	100%	90%		-	Customer Support & Revenue Services	Claire Croft

NATIONAL AND SERVICE INDICATORS





Categories Code: Environment




PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
NI 157c (BV109c) Processing of planning applications: Other applications (Max)	80.00%	78.13%	80.00%			Planning Control	Lynn Rusling
SI 20 Number of days that a property is void (Min)	28	42.9	28			Housing Services	Liz Petrie
SI 21(a) Homeless: Number of people presenting as homeless (Min)	50	18	13			Housing Services	Judith Snares
SI 21(b) Homeless: Number of people accepted as homeless (Min)	35	11	10			Housing Services	Judith Snares
SI 25 (DS5) % of full plan applications checked within 3 weeks of receipt (Max)	98%	97.50%	98%			Building Surveying	Linda Dennis; Emmy Pateman; Sharon Speller




Categories Code: Finance

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
SI 04 (BV79a) Accuracy of processing - HB/CTB claims (Max)	98.00%	93.85%	98.00%			Customer Support & Revenue Services	Sarah Oxley
SI 18 (BV66a) Rent Collection and Arrears Recovery:rent collected as proportion of rents owed on HRA (Max)	97.85%	97.04%	97.85%			Housing Services	Robert Patterson-Smith
SI 19 (BV66c) Rent Collection and Arrears Recovery: Notices Seeking Possession (Min)	14.00%	14.70%	14.00%			Housing Services	Robert Patterson-Smith

Categories Code: People

PI Code & Short Name	Annual 2008/09	Current Value	Current Target	Traffic Light Icon	Short Term Trend Arrow	Organisational Unit	Assigned To
SI 15 Number of unique visitors to the Council's website (Max)	1,000,000	219,341	250,000			Community Engagement	Richard Auty
SI 22(b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (Min)	3	5.81	3			Housing Services	Judith Snares

PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.

Short Term Trends	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.