

Departmental Performance Indicators

Appendix 5 (ii)

Customer Services and Organisational Development

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
The level of equality standards for local government to which the Authority conforms	LI 001 (BV 002a)	LDR	CSO	Level 1	Level 2	Level 2
Percentage of top-paid 5% local authority staff who are women.	LI 003 (BV 011a)	NEX	CSO	41.50%	37.00%	37.00%
The percentage of the top 5% local authority staff who are from an ethnic minority.	LI 004 (BV 011b)	NEX	CSO	2.40%	3.60%	3.60%
Percentage of the top-paid 5% of staff who have a disability (excluding those in maintained school).	LI 005 (BV 011c)	NEX	CSO	0.00%	3.00%	3.00%
The number of working days/shifts per employee lost due to sickness absence	LI 006 (BV 012)	NEX	CSO	10.85	10.30	9.50
Financial cost of sickness Absence	LI 006a	NEX	CSO	New indicator 08/09	set baseline	

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Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Total full time equivalent days lost to date (rolling 12 month period)	LI 006b	NEX	CSO	New indicator 08/09	set baseline	
Total full time equivalent days lost per month	LI 006c	NEX	CSO	New indicator 08/09	set baseline	
Percentage change of total full time equivalent days lost to date (rolling 12 month period)	LI 006d	NEX	CSO	New indicator 08/09	set baseline	
Annual employee turnover (rolling 12 months)	LI 007	NEX	CSO	9.85%	9.70%	9.60%
The percentage of local authority employees with a disability.	LI 009 (BV 016a)	NEX	CSO	1.79%	3.50%	3.50%
The percentage of local authority employees from ethnic minority communities.	LI 010 (BV 017a)	NEX	CSO	2.7%	4.00%	4.00%
The percentage of permanent contracted employees having received training in equality awareness or equality management	LI 011 (PSD4)	NEX	CSO	60%	60%	60%

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Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
The percentage of permanent contracted employees having taken part in Performance and Development Review interviews from which an action and development plan has been produced	LI 012 (PSD5)	NEX	CSO	79.00%	100%	100%
Number of private sector dwellings improved through First Lets.	LI 043	HH	CSO	13	14	15
Number of empty properties brought back into use (First Lets).	LI 044	HH	CSO	1	2	2
Number of homeless prevented through improved access to private rented sector (First Lets)	LI 045	HH	CSO	23	24	25
Percentage of calls to the contact centre answered (or call back made)	LI 052	CSE	CSO	62.00%	70.00%	75.00%
Percentage of contacts face to face and telephone resolved in accordance with service levels	LI 053	CSE	CSO	New indicator 08/09	70.00%	80.00%

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Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Number of services available from website	LI 054	CSE	CSO	New indicator 08/09	set baseline	
Number of 'hits' on the website (no target to be set - a tracking indicator)	LI 055	CSE	CSO	New indicator 08/09	set baseline	
Number of calls received in contact centre (no targets to be set - a tracking indicator)	LI 056	CSE	CSO	New indicator 08/09	set baseline	
1 Stop customers seen within 15 minutes	LI 057	CSE	CSO	78.00%	79.00%	80.00%
Customer satisfaction with customer services	LI 058	CSE	CSO	74.00%	77.00%	80.00%
Avoidable contact: The proportion of customer contact that is of low or no value to the customer	NI 014	CSE	CSO	New indicator 08/09	set baseline	

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Customer Services and Organisational Development

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
% of decent homes achieved in public sector housing	LAA S 7.6a	HH	CSO	92.0%	Contributes to LAA county wide target	
Number of Households who consider themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	LI 046 (BV 213)	HH	CSO	1.80%	1.9%	2.0%
Average time to process homelessness applications	LI 051 (Local 006b)	HH	CSO	21 days	21 days	20 days
Number of households living in temporary accommodation	NI 156	HH	CSO	30	34	47

Departmental Performance Indicators**Appendix 5 (ii)****Corporate Services**

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Percentage of Council Tax collected	LI 016 (BV 009*)	FIN	CSV	98.10%	98.30%	98.50%
The percentage of business rates due for the financial year which were received by the authority	LI 017 (BV 010*)	FIN	CSV	98.80%	99.00%	99.00%
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	LI 018 (Local 003)	FIN	CSV	97.23%	98%	98%
The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1000 caseload, in the local authority area.	LI 019 (BV 076)	FIN	CSV	4.50	4.50	4.50

Departmental Performance Indicators**Appendix 5 (ii)****Corporate Services**

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
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	NI 179	LDR	CSV	New indicator 08/09	£500,000.00	
The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlement within the year	NI 180	FIN	CSV	New indicator 08/09	130% of caseload	130% of caseload
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181	FIN	CSV	New indicator 08/09	<13.25 days	<13 days

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Democratic and Community Services

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
The number of racial incidents recorded by authority per 100,000 population	LI 033 (BV 174)	SSN	DCS –CP	1	15.00	15.00
The percentage of racial incidents that resulted in further action	LI 034 (BV 175)	SSN	DCS –CP	100%	100.00%	100.00%
Serious violent crime rate LAA	NI 015	SSN	DCS –CP	New indicator 08/09	Reduce by 5%	cdrp target tba
Serious acquisitive crime rate LAA	NI 016 LAA	SSN	DCS –CP	19.18 incidents per 1,000 population	16.78 per 1000 12.5% reduction	16.49 per 1000 1.5% reduction
Assault with injury crime rate	NI 020 LAA	SSN	DCS –CP	New indicator 08/09	5.31 per 1000 5% reduction	cdrp target tba
Building resilience to extremism	NI 35	SSN	DCS –CP	New indicator 08/09		
Protection against terrorist attacks	NI 36	SSN	DCS –CP	New indicator 08/09		

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Direct Services

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Number of fly-tipping incidents (weighted measure using flycapture database this means the larger the load the higher the weighting)	LAA S 5.2	SSN	DSV	4431	3180	3100
Recyclable waste per head	LI 037	DSP	DSV	New indicator 08/09	set baseline	
Residual household waste per head	NI 191	DSP	DSV	New indicator 08/09	260kg	255kg
Household waste recycled and composted baseline bv82ai+bv82bi	NI 192 LAA S 4.1	DSP	DSV	35.74%	37%	38.50%
Improved street and environmental cleanliness (levels of litter)	NI 195a LAA S5.1	DSP	DSV	New indicator 08/09	8%	8%

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Direct Services

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Improved street and environmental cleanliness (levels of detritus)	NI 195b LAA S5.1	DSP	DSV	New indicator 08/09	8%	8%
Improved street and environmental cleanliness (levels of graffiti) baseline bv199b	NI 195c	DSP	DSV	1%	2%	2%
Improved street and environmental cleanliness (fly posting) baseline bv199c	NI 195d	DSP	DSV	0%	1%	1%
Improved street and environmental cleanliness – fly tipping	NI 196 LAA	DSP	DSV	Good	Effective	Very Effective
Percentage of people satisfied that the authority has met their duty to keep land and highways for which the authority is responsible clear of litter and refuse	LI 032 (BV89)	DSP	DSV	68.00%		

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Direct Services

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Percentage of survey respondents satisfied with household waste collected	LI 040 (BV90a)	DSP	DSV	79.00%		
Percentage of survey respondents satisfied with waste recycling	LI 041 (BV90b)	DSP	DSV	72.00%		
Percentage of survey respondents satisfied with street cleansing	LI 042	DSP	DSV			
The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (Part M Building Regulations 1991)	LI 002 (BV156)	DSP	DSV	96.00%	93.00%	100%

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Number of green Flag Awards for Parks and Green Spaces	LAA S 5.3	LYS	LSV	1	2	
Number of Play Areas provided per 1,000 children under 12 years.	LI 023	LYS	LSV	3.2	3.3	3.4
Exercise Promotion - number of adult referrals still exercising after one year following completion of initial 12 week programme.	LI 024	LYS	LSV	New indicator 08/09	55%	60%
Exercise Promotion - number of child referrals still exercising after one year following completion of initial 24 week programme.	LI 025	LYS	LSV	New indicator 08/09	45%	50%
Number of Leisure Card holders (residents)	LI 026	LYS	LSV	23,503	23,738	23,975

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Number of visits to leisure centres	LI 027	LYS	LSV	970,769	1,066,970	1,077,640
Adult Participation in Sport	NI 008 LAA	LYS	LSV	New indicator 08/09	21.50%	23.50%
Engagement in the Arts	NI 011	LYS	LSV	New indicator 08/09	set baseline	
Percentage of residents satisfied with Parks and Open Spaces.	LI 020 (BV 119e)	LYS	LSV	69%		
Percentage of residents satisfied with Sports and Leisure facilities.	LI 028 (BV 119a)	LYS	LSV	61%		

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
For vulnerable households in the private sector, the proportion who live in homes that are in a decent condition	LAA S 7.6b	HH	PEN			
Percentage of appeals allowed against the authority's decision to refuse planning applications	LI 022 (BV 204)	NEX	PEN	14.0%	33.0%	33.0%
Refused and deferred houses in multiple occupation (HMO) license applications leading to immigration enforcement activity	NI 012	HH	PEN	To be introduced 08/09	set baseline	
Processing of planning applications (Major)	NI 157a	NEX	PEN	83%	71.00%	71.00%
Processing of planning applications (Minor)	NI 157b	NEX	PEN	81%	77.00%	77.00%
Processing of planning applications (other)	NI 157c	NEX	PEN	91%	91.00%	91.00%

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Satisfaction of business with local authority regulation services	NI 182	DE	PEN	New indicator 08/09	set baseline	
Food establishments in the area which are broadly compliant with food hygiene law	NI 184	HH	PEN	New indicator 08/09	set baseline	
CO2 reduction from local authority operations	NI 185	SSN	PEN	New indicator 08/09	Set baseline	
Per capita reduction in CO2 emissions in the LA area	NI 186 LAA	SSN	PEN	New indicator 08/09	target to be developed	LAA
Tackling Fuel Poverty - on income based benefits living homes with low energy efficiency ratings	NI 187 LAA	HH	PEN	New indicator 08/09	LAA	LAA
Planning to adapt to climate change	NI 188	SSN	PEN	New indicator 08/09	set baseline	

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Level of air quality – Reduction in NO2 and primary PM10 emissions through local authority's estates and operations	NI 194	SSN	PEN	New indicator 08/09	set baseline	

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Percentage of Borough Council Employees who feel they are well informed about the Council and its work	LI 008 (Local 002)	LDR	SAP	Not included in survey in this form		77%
Percentage of new homes built on previously developed land	LI 021 (BV 106)	DE	SAP	83.00%	60.00%	60.00%
Percentage of a sense of questions about addressing domestic violence in which the local authority can answer "yes"	LI 036 (BV 225) & LAA S 1.3e	SSN	SAP	81.8%	81.8%	90.9%
Net additional homes provided	NI 154 LAA	DE	SAP	Not required for collection 07/08	LAA	LAA
Number of affordable homes delivered (gross)	NI 155	DE	SAP	New indicator 08/09	To be set post RSS	To be set post RSS

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
Supply of ready to develop housing sites	NI 159	DE	SAP	New indicator 08/09	set baseline	
Previously developed land that has been vacant or derelict for more than 5 years	NI 170	DE	SAP	New indicator 08/09	set baseline	
The percentage of citizens satisfied with the overall service provided by the authority	LI 013 (BV 003)	LDR	SAP	67%	69%	69.5%
Percentage of local residents who feel they are well informed about the Council and its work	LI 014 (Local 001)	LDR	SAP	61%	58%	60%
The percentage of those person making complaints who are satisfied with the handling of those complaints.	LI 015 (BV 004)	CSE	SAP	40%		

Departmental Performance Indicators

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**Strategy and Performance -
Place Survey measures**

Performance Indicator	Ref	Portfolio	Dept/ Section	Actual 2007/08	Target 2008/09	Target 2009/10
% of people who believe people from different backgrounds get on well together in their local area	NI 001 LAA	LDR	SAP	71%	Statistically significant increase from Place Survey baseline	Statistically significant increase from Place Survey baseline
% of people who feel they can influence decisions in their locality	NI 004 LAA	LDR	SAP	31%	Statistically significant increase from Place Survey baseline	Statistically significant increase from Place Survey baseline
Perceptions of anti-social behaviour	NI 017 LAA	SSN	SAP	21%	3% reduction over 3 years at County level	3% reduction over 3 years at County level