

Performance Indicators
Non-Executive Functions

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Processing of planning applications (Minor)	NI 157b	NEX	PEN	HOPE	81%	77.00%	Q	74.00%	A	Staff turnover has affected performance but target expected to be met
Processing of planning applications (other)	NI 157c	NEX	PEN	HOPE	91%	91.00%	Q	87.00%	A	Staff turnover has affected performance but target expected to be met
Processing of planning applications (Major)	NI 157a	NEX	PEN	HOPE	83%	71.00%	Q	71.00%	G	
The number of working days/shifts per employee lost due to sickness absence	LI 006 (BV 012)	NEX	CSO	PM	10.85	10.30	Q	9.36 at December 08	G	As of Quarter 3 Data excludes Housing
Annual employee turnover (rolling 12 months)	LI 007	NEX	CSO	PM	9.85%	9.70%	Q		G	
Financial cost of sickness Absence	LI 006a	NEX	CSO	PM	New indicator 08/09	set baseline	Q	£205,305.54		Reported for information only (Data now excludes Housing)
Total full time equivalent days lost to date (rolling 12 month period)	LI 006b	NEX	CSO	PM	New indicator 08/09	set baseline	Q	£4,249.04		Reported for information only (Data now excludes Housing)
Total full time equivalent days lost per month	LI 006c	NEX	CSO	PM	New indicator 08/09	set baseline	Q	0.77		Reported for information only
Percentage change of total full time equivalent days lost to date (rolling 12 month period)	LI 006d	NEX	CSO	PM	New indicator 08/09	set baseline	Q	5.60		Reported for information only

Strategic Performance Indicators are shown highlighted

Performance Indicators
Safe and Sustainable Neighbourhoods

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
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	BSM	4039	3180	Q	2875	A	Please note actual for 07/08 reduced slightly due to an error by 392. Unlikely to meet target as though instances of fly tips have decreased slightly, they are bigger loads which the figure takes into account
Serious acquisitive crime rate LAA	NI 016 LAA	SSN	DCS –CP	CPM	19.18	16.78 per 1000 12.5% reduction	Q	13.2 offences per 1000 population	A	Less than 5% above projected target, partnership plans in place to address issues of increase dwelling burglary and vehicle crime
Assault with injury crime rate	NI 020 LAA	SSN	DCS –CP	CPM	New indicator 08/09	5.31 per 1000 5% reduction	Q	4.3 offences per 1000 population	A	5% above target, partnership plan developed to address increase in alcohol related and domestic abuse
Serious violent crime rate LAA	NI 015	SSN	DCS –CP	CPM	New indicator 08/09	5%	Q			Data collated by County Council - not available

Strategic Performance Indicators are shown highlighted

Performance Indicators

Customer Services and Efficiency

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Percentage of calls to the contact centre answered (or call back made)	LI 052	CSE	CSO	CSM	62.00%	70.00%	Q	71.27%	G	
1 Stop customers seen within 15 minutes	LI 057	CSE	CSO	CSM	78.00%	79.00%	Q	82%	G	
Number of calls received in contact centre (no targets to be set - a tracking indicator)	LI 056	CSE	CSO	CSM	New indicator 08/09	set baseline	Q	60815		Reported for information only

Performance Indicators

Development and Economic Regeneration

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Net additional homes provided	NI 154 LAA	DE	SAP	PPM	New indicator 08/09	LAA - to be agreed	half yearly	98 (to 30/9/08)	R	Economic conditions have resulted in significant reduction in new housing completions which looks set to continue. Developers being contacted to try to establish when planning permissions will be implemented
Number of affordable homes delivered (gross)	NI 155	DE	SAP	PPM	New indicator 08/09	To be set post RSS	half yearly	21 (to 30/9/08)	R	This is an estimate, based on known and confirmed examples. Does not include smaller scale activity, such as HomeBuy, which will be included in full year calculated in April.
Satisfaction of business with local authority regulation services	NI 182	DE	PEN	HOPE	New indicator 08/09	set baseline	Q	Quarter questionnaires sent out		

Performance Indicators

Direct Services and Property Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Improved street and environmental cleanliness (levels of litter)	NI 195a LAA S5.1	DSP	DSV	BSM	New indicator 08/09	8%	Q	4%	G	
Improved street and environmental cleanliness (levels of detritus)	NI 195b LAA S5.1	DSP	DSV	BSM	New indicator 08/09	8%	Q	8%	G	Increase mainly due to leaf fall
Improved street and environmental cleanliness (levels of graffiti) baseline bv199b	NI 195c	DSP	DSV	BSM	1%	2%	Q	1%	G	
Improved street and environmental cleanliness (fly posting) baseline bv199c	NI 195d	DSP	DSV	BSM	0%	1%	Q	0%	G	
Residual household waste per head	NI 191	DSP	DSV	BSM	New indicator 08/09	260kg	Q	188.15kg	G	
Household waste recycled and composted baseline bv82ai+bv82bi	NI 192 LAA S 4.1	DSP	DSV	BSM	35.74%	37%	Q	36.91%	G	
Recyclable waste per head	LI 037	DSP	DSV	BSM	New indicator 08/09	set baseline	Q	110kg		

Performance Indicators
Housing and Health Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	Monitoring Frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Number of households living in temporary accommodation	NI 156	HH	CSO	HM	30	49 revised to 34 (Cabinet Nov 08)	Q	19	G	
Average time to process homelessness applications	LI 051 (Local 006b)	HH	CSO	HM	21 days	21 days	Q	19	G	
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	HM	1.80%	1.9%	Q	0.59%	G	

Strategic Performance Indicators are shown highlighted

Performance Indicators
Leisure and Youth Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	monitoring frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Number of visits to leisure centres	LI 027	LYS	LSV	HLS	970,769	1,066,970	Q	731,117	G	

Strategic Performance Indicators are shown highlighted

Performance Indicators

Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	monitoring frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlement within the year	NI 180	FIN	CSV	RSM	New indicator 08/09	1301 per 1000 caseload	Q	Data not available	R	Final information not yet available, it is unlikely that the indicator will be met. This indicator was set prior to any real understanding of the requirements - our current performance is on par with other Nottinghamshire authorities.
The percentage of business rates due for the financial year which were received by the authority	LI 017 (BV 010*)	FIN	CSV	FSM	98.80%	99.00%	Q	88.10%	R	External economic climate and changes to empty property exemptions has meant that this target will not be met.
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	FSM	97.23%	98%	Q	97.85%	A	Quarterly improvements suggest that there is a fair chance that the target will be met by the year end.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181	FIN	CSV	RSM	New indicator 08/09	<13.25 days	Q	9.0	G	

Performance Indicators

Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Actual 2007/08	Target 2008/09	monitoring frequency	Progress At 31.12.08	STATUS AT 31.12.08	COMMENTS
Percentage of Council Tax collected	LI 016 (BV 009*)	FIN	CSV	RSM	98.10%	98.30%	Q	88.10%	G	
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 076d)	FIN	CSV	RSM	4.50	4.50	Q	4.16	G	