

## KEY PERFORMANCE INDICATORS 2010/11

### NATIONAL INDICATORS

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
NI 154	<i>Net additional homes provided.</i> This indicator encourages a greater supply of new homes to address long-term housing affordability issues, and measures the net increase in dwelling stock over one year (HIGH).	Director of Planning and Economic Development	144.00	157.00	144.00	176.00	180.00	Performance reported quarterly
NI 155	<i>Number of affordable homes delivered (Gross).</i> This indicator promotes an increase in the supply of affordable housing through new-build completions, changes of use and conversions (HIGH).	Director of Housing	66.00	20.00	57.00	63.00	70.00	Performance reported quarterly
NI 156	<i>Number of households living in temporary accommodation.</i> This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation (LOW).	Director of Housing	104.00	70.00	100.00	46.00	60.00	Performance reported quarterly
NI 157 (a)	<i>Processing of planning applications as measured against targets.</i> This indicator ensures that local planning authorities determine major planning applications in a timely manner (within thirteen weeks) (HIGH).	Director of Planning and Economic Development	80.71%	59.38%	81.00%	67.86%	81.00%	Performance reported quarterly
NI 157 (b)	<i>Processing of planning applications as measured against targets.</i> This indicator ensures that local planning authorities determine 'minor' planning applications in a timely manner (within eight weeks) (HIGH).	Director of Planning and Economic Development	83.66%	79.64%	84.00%	79.67%	To be set in June 2010	Performance reported quarterly. The Finance and Performance Management Scrutiny Panel has agreed that the identification of a target for this indicator for 2010/11 should await further consideration of delegated authority arrangements by the Planning Services Scrutiny Panel in June 2010.
NI 158	<i>Percentage of non-decent council homes.</i> This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent (LOW).	Director of Housing	1.50%	1.50%	0.00%	0.00%	0.00%	Performance reported at year-end only
NI 159	<i>Supply of ready to develop housing sites.</i> This indicator measures the ability of local planning authorities to maintain a five-year supply of deliverable sites for housing through the Local Development Framework, and is the total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the five year period. (HIGH).	Director of Planning and Economic Development	100.00%	212.40%	100.00%	164.76%	100.00%	Performance reported at year-end only
NI 179	<i>Value for Money: Total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year.</i> This indicator measures the total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year (HIGH).	Director of Finance and ICT	£635,000.00	£1,241,350.00	£300,000.00	£311,076.00	£600,000.00	Performance reported at year-end only

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
NI 181	<i>Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events.</i> This indicator measures benefit performance, as delays in the administration of benefits can impact on some of the most vulnerable people (LOW).	Director of Finance and ICT	15.00	11.54	15.00	8.16	13.00	Performance reported quarterly
NI 182	<i>Satisfaction of businesses with local authority regulation services (environmental, health, licensing, public sector landlords).</i> This indicator supports the success of the economy through a business friendly environment (HIGH).	DoESS (as lead), DoH, DoCSS	Not set	50.00%	75.00%	69.00%	78.00%	Performance reported at year-end only
NI 185	<i>CO2 reduction from local authority operations.</i> This indicator supports the achievement of the Government's climate change objectives, as the public sector is in a key position to lead on carbon emissions by setting a behavioural and strategic example. Performance is measured as a percentage reduction (or increase) from the 2008 baseline (HIGH).	Director of Planning and Economic Development	Not set	Not reported	Not set	Reported at year-end	10.00%	Performance reported at year-end only
NI 186	<i>Per capita reduction in CO2 emissions in the local authority area (LAA Indicator).</i> This indicator supports the achievement of the Government's climate change objectives, as the public sector is in a key position to lead on carbon emissions by setting a behavioural and strategic example. Performance is measured as a percentage reduction (or increase) from the 2005 baseline (HIGH).	Director of Planning and Economic Development	Not set	Not reported	3.00%	Reported at year-end	8.00%	Performance reported at year-end only
NI 187	<i>Tackling fuel poverty: People receiving income based benefits living in homes with a low energy efficiency rating.</i> This indicator assesses levels of fuel poverty through an annual survey of people receiving income based benefits living in homes with low energy efficiency ratings (LOW).	Director of Planning and Economic Development	Not set	12.00%	11.50%	5.60%	DoPED to determine	Performance reported at year-end only
NI 188	<i>Planning to adapt to climate change (LAA Indicator).</i> This indicator ensures that local authorities are prepared to manage risks to service delivery, the public, local communities, local infrastructure, businesses and the natural environment, from a changing climate. Performance against this indicator is reported on the basis of four levels (Level 1 - Public commitment and risk-based assessment, Level 2 - Comprehensive risk-based assessment and prioritised action in some areas, Level 3 - Comprehensive action plan and prioritised action in all areas, Level 4 - Implementation, monitoring and continuous review) (HIGH).	Director of Planning and Economic Development	Level 1	Level 1	Level 2	Level 2	Level 2	Performance reported at year-end only
NI 189	<i>Flood and coastal erosion risk management.</i> This indicator records the progress of local authorities in delivering agreed actions to implement long-term flood and coastal erosion risk management plans, and performance is expressed as the percentage of risk management plans agreed with the Environment Agency, that are being undertaken satisfactorily (HIGH).	Director of Environment and Street Scene (as lead officer)	N/A	N/A	N/A	N/A	80.00%	Performance reported at year-end only
NI 191	<i>Residual household waste per household (cumulative Kg) (LAA Indicator).</i> This indicator supports Government wishes to achieve year on year reductions in the amount of residual waste collected, through a combination of less overall waste and more reuse, recycling and composting (LOW).	Director of Environment and Street Scene	554.00	539.00	548.00	447.00	500.00	Performance reported quarterly
NI 192	<i>Percentage of household waste sent for reuse, recycling and composting (LAA Indicator).</i> This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arisings sent for reuse, recycling, composting or anaerobic digestion (HIGH).	Director of Environment and Street Scene	40.00%	43.44%	42.00%	51.70%	58.00%	Performance reported quarterly

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
NI 194	<i>Air quality: Percentage reduction in NOx and primary PM10 emissions through the local authority's estate and operations.</i> This indicator measures the percentage reduction in NOx and primary PM10 emissions through the Council's estate and operations, to identify local authorities that are proactive in minimising air pollution emissions (HIGH).	Director of Planning and Economic Development	Not set	Not reported	Not set	Reported at year-end	DoPED to determine	Performance reported at year-end only
NI 195 (a)	<i>Improved street and environmental cleanliness (Litter).</i> This indicator seeks to reduce unacceptable levels of litter. Performance is reported as the percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (LOW).	Director of Environment and Street Scene	10.50%	11.67%	10.00%	11.00%	10.00%	Performance reported three-monthly
NI 195 (b)	<i>Improved street and environmental cleanliness (Detritus).</i> This indicator seeks to reduce unacceptable levels of detritus. Performance is reported as the percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (LOW).	Director of Environment and Street Scene	15.00%	14.00%	13.00%	13.00%	13.00%	Performance reported three-monthly
NI 196	<i>Improved street and environmental cleanliness (Fly-Tipping).</i> This indicator seeks to achieve reductions in the total number of incidents and an increase in enforcement action taken to deal with the illegal disposal of waste. Performance against this indicator is reported on the basis of four grades (Grade 1 - Very Effective, Grade 2 - Effective, Grade 3 - Not Effective, Grade 4 - Poor) (LOW).	Director of Environment and Street Scene	Grade 2	Grade 2	Grade 2	Grade 3	Grade 2	Performance reported quarterly

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
<b>LOCAL PERFORMANCE INDICATORS</b>								
Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
LPI 01	<i>The level of the Equality Framework for Local Government.</i> The Equality Framework provides a framework for delivering continuous improvement in relation to fair employment outcomes and equal access to services (HIGH).	Deputy Chief Executive	Level 2 (of ESLG)	Level 2 (of ESLG)	Level 2 (of EFLG)	Level 1 (of EFLG)	Level 2 (of EFLG)	Performance reported at year-end only
LPI 04	<i>Rent collected as a proportion of rents owed on housing revenue account dwellings.</i> This indicator is a measure of a local authority's rent collection and arrears recovery service (HIGH).	Director of Housing	98.81%	99.24%	98.80%	97.74%	97.00%	Performance reported quarterly
LPI 05	<i>Average number of days to re-let Council dwellings.</i> This indicator measures the Council's housing management performance, as it is important that property re-let times are kept to a minimum in view of current pressures on social housing (LOW).	Director of Housing	49.00	50.00	40.00	28.00	30.00	Performance reported quarterly
LPI 07	<i>Emergency repairs undertaken within target time (within 24 hours).</i> This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	Director of Housing	99.00%	99.00%	99.00%	97.26%	99.00%	Performance reported quarterly
LPI 08	<i>Urgent repairs undertaken within target time (within 5 working days).</i> This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	Director of Housing	95.00%	86.00%	95.00%	93.03%	95.00%	Performance reported quarterly
LPI 09	<i>Routine repairs undertaken within target time (within 6 weeks).</i> This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time (HIGH).	Director of Housing	95.00%	86.00%	90.00%	95.05%	95.00%	Performance reported quarterly
LPI 10	<i>Satisfaction with repairs.</i> This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time and to the satisfaction of tenants (HIGH).	Director of Housing	98.00%	98.00%	98.00%	98.51%	98.00%	Performance reported quarterly
LPI 13	<i>Percentage of invoices paid within 30 days of receipt.</i> This indicator encourages the prompt payment of undisputed invoices for commercial goods and services (HIGH).	Director of Finance and ICT	97.00%	97.17%	97.00%	98.00%	98.00%	Performance reported quarterly

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
LPI 14	<i>Percentage of Council Tax collected.</i> This indicator monitors the rate of collection of Council Tax (HIGH).	Director of Finance and ICT	98.50%	97.60%	98.00%	97.48%	97.80%	Performance reported quarterly
LPI 15	<i>Percentage of non-domestic rates collected.</i> This indicator monitors the rate of collection of NNDR (HIGH).	Director of Finance and ICT	99.30%	97.58%	98.20%	97.56%	98.00%	Performance reported quarterly
LPI 16	<i>Average time (days) for processing new benefit claims.</i> This indicator monitors the administration of Housing and Council Tax Benefit (LOW).	Director of Finance and ICT	30.00	47.12	25.00	33.41	25.00	Performance reported quarterly
LPI 17	<i>Average time (days) for processing notification of changes of circumstance for benefit claims.</i> This indicator monitors the administration of Housing and Council Tax Benefit (LOW).	Director of Finance and ICT	11.00	6.05	10.00	4.85	8.00	Performance reported quarterly
LPI 23	<i>Capital Projects 'Cost'.</i> This indicator is intended to measure the delivery of capital projects, and seeks to ensure that for 90% of projects, final costs are within 10% (+/-) of the current budget for the project (HIGH).	Director of Finance and ICT	N/A	N/A	Not set	Not reported	90.00%	A revised version of this indicator for 2010/11 was agreed by the Finance and Performance Management Scrutiny Panel at its meeting in February 2010.

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
LPI 24(a)	<i>The number of visits to the Council's website.</i> This indicator measures the number of visits to the Council's website (HIGH).	Deputy Chief Executive	815,000.00	733,551.00	756,000.00	888,677.00	870,000.00	Performance reported quarterly
LPI 24(b)	<i>The quality of the Council's website.</i> This indicator assesses the quality of the Council's website, using a national standard developed by the Society of Information Technology Management. Performance against this indicator is reported on the basis of three grades (Grade 1 - Standard, Grade 2 - Transactional, Grade 3 - Excellent) (HIGH).	Deputy Chief Executive	New indicator for 2009/10	New indicator for 2009/10	Grade 2	Grade 3	Grade 3	Performance reported at year-end only
LPI 28	<i>Number of working days lost due to sickness absence.</i> This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy (LOW).	Director of Corporate Support Services	8.00	10.50	8.00	8.35	8.00	Performance reported quarterly
LPI 39	<i>Rent arrears as a percentage of rental income (excluding housing property).</i> This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio (LOW).	Director of Corporate Support Services	3.50%	3.81%	3.00%	4.30%	3.00%	Performance reported at year-end only
LPI 40	<i>The occupation rate of commercial and industrial property.</i> This indicator monitors the effectiveness of the local authority's asset management function (HIGH).	Director of Corporate Support Services	97.00%	98.64%	99.00%	97.63%	99.00%	Performance reported at year-end only
LPI 41	<i>Rental value as a percentage yield of the commercial and industrial portfolio asset value.</i> This indicator monitors the effectiveness of the local authority's asset management function (HIGH).	Director of Corporate Support Services	9.50%	7.70%	8.00%	9.90%	9.00%	Performance reported at year-end only
LPI 44	<i>Achievement of milestones within Local Development Scheme.</i> This indicator ensures that local planning authorities plan effectively for their areas (N/A).	Director of Planning and Economic Development	Yes	No	Yes	No	Yes	Performance reported at year-end only
LPI 45	<i>Number of appeals allowed against refusal of planning applications, as percentage of the total number of appeals against refusals.</i> This indicator seeks to assess the levels of applications that may be refused in order to meet development control performance targets (LOW).	Director of Planning and Economic Development	25.00%	40.30%	25.00%	30.93%	To be set in June 2010	Performance reported quarterly. The Finance and Performance Management Scrutiny Panel has previously agreed that the identification of a target for this indicator for 2010/11 should await further consideration of delegated authority arrangements by the Planning Services Scrutiny Panel in June 2010.
LPI 50	<i>The number of elderly people participating in physical activity programmes provided by the Council.</i> This indicator monitors the Council's contribution towards meeting the health and well-being needs of the ageing population.	Deputy Chief Executive	New indicator for 2009/10	New indicator for 2009/10	900.00	16,632.00	14,000.00	Performance reported quarterly
LPI 51	<i>Environment and Neighbourhoods Team service standards.</i> Dealing with 'enviro-crime' is a key element of the 'Safer, Cleaner, Greener' initiative, and this indicator measures the percentage of issues raised and complaints received by the Environment and Neighbourhoods Team that are responded to within three working days (HIGH).	Director of Environment and Street Scene	New indicator for 2009/10	New indicator for 2009/10	90.00%	96.54%	95.00%	Performance reported quarterly

Ref:	Summary Definition and Direction of Improving Performance (HIGH/LOW)	Responsibility	Target 2008/09	Outturn 2008/09	Target 2009/10	Outturn 2009/10	Target 2010/11	Comments
LPI 52(a)	<i>Implementation of formal containerised recycling facilities in flats and communal buildings (Percentage of flats and communal buildings surveyed).</i> This indicator reports the percentage of flats and communal buildings that have been surveyed for the provision of containerised recycling facilities for at least two recyclable materials (HIGH).	Director of Environment and Street Scene	New indicator for 2009/10	New indicator for 2009/10	75.00%	96.06%	95.00%	Performance reported quarterly
LPI 52(b)	<i>Implementation of formal containerised recycling facilities in flats and communal buildings (Percentage of schemes implemented).</i> This indicator reports the percentage of flats and communal buildings where containerised recycling facilities for at least two recyclable materials have been implemented (HIGH).	Director of Environment and Street Scene	New indicator for 2009/10	New indicator for 2009/10	85.00%	100.00%	100.00%	Performance reported quarterly
LPI 53	<i>The number of completed fraud investigations carried out by the Benefits Investigation Team.</i> This indicator monitors the effectiveness of the Benefit Fraud Team (HIGH).	Director of Finance and ICT	New indicator for 2009/10	New indicator for 2009/10	500.00	285.00	500.00	Performance reported quarterly