

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
14			Yes				Avoidable contact: The average number of customer contacts per resolved request	Deputy Chief Executive		Establish baseline by March 2009		27.18%	G	G			Baseline established.
179			Yes				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	Resources		£1.5m	£5.5m	£5.05m	G	G			Better than target.
180							Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Resources		19,500	13,507	24,050	A	G			Better than target.
181							Days taken to process Housing Benefit / Council Tax Benefit new claims and change events	Resources		20	16.69	14.36	G	G			Better than target.
				8			Creditor Days - The average number of days taken to pay for purchases	Resources		19	17.5	17.54	G	G			Better than target.
				9			The percentage of council tax collected by the Local Authority in the year	Resources	98.62%	98.80%	87.03%	98.54%	G	R	△	▽	Worse than target and last year.
				10			The percentage of non-domestic rates collected	Resources	98.63%	98.80%	88.14%	98.57%	A	R	▽	▽	Worse than target and last year.
					78a		The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	Resources	27.08 days	24 days	24.61 days	26.3	A	R	△	△	Worse than target but better than last year.
					78b		The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Local Authority	Resources	13.26 days	14 days	13.23 days	13.45 days	G	G	△	▽	Better than target but worse than last year.
					79b i		The amount of Housing Benefit (HB) overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	Resources	62.30%	63%	63.00%	64.65%	G	G	△	△	Better than target and last year.

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
				79b ii			Housing Benefit (HB) overpayments recovered during the period as a percentage of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	Resources	48.90%	49%	46.40%	51.63%	G	G	Δ	Δ	Better than target and last year.
			Yes				Use of Resources score	Resources	2	3	3	3	G	G	Δ	Δ	Better than target and last year.
			Yes				VFM PROC SI 5: Percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations	Resources		3%	2.74%	2.74%	R	R			Worse than target.
			Yes	11b			The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority	Deputy Chief Executive	2.36%	3%	2.29%	2.33%	R	R	∇	∇	Worse than target and last year.
			Yes	11c			The percentage of the top-paid 5% of staff who have a disability (excluding those in maintained schools)	Deputy Chief Executive	0.79%	1.40%	0.00%	0.00%	R	R	∇	∇	Worse than target and last year.
				14			The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	Deputy Chief Executive	0.28%	<0.28%	0.02%	0.38%	G	R	Δ	∇	Worse than target and last year.
				15			The percentage of Local Authority employees retiring on grounds of ill health as a percentage of the total workforce	Deputy Chief Executive	0.16%	<0.16%	0.00%	0.09%	G	G	Δ	Δ	Better than target and last year.
			Yes				Direction of Travel assessment based on the rate of improvement	Deputy Chief Executive	Improving adequately	Improving well		Improving well	G	G	Δ	Δ	Better than target and last year.
			Yes				Investors in people accreditation	Deputy Chief Executive		Accreditation (2009-10)			G	A			Unsure whether commitment to IIP still exists.
			Yes				Average days per full-time employee per year invested in learning and development	Deputy Chief Executive		Establish baseline by March 2009		Not yet available.	G	G			Outturn not yet available but action plan in place to deliver baseline.
			Yes	12			Average working days per employee (full time equivalent) per year lost through sickness absence	Deputy Chief Executive	8.58 days	8 days	8.52 days	8.97 days	R	R	∇	∇	Worse than target and last year.

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
			Yes	11a			Percentage of leadership posts occupied by women	Deputy Chief Executive	40.94%	42%	41.98%	41.10%	G	R	△	△	Worse than target but better than last year.
			Yes	16			Percentage of employees who consider themselves to have a disability	Deputy Chief Executive	0.86%	>0.86%	0.89%	0.84%	G	R	△	▽	Worse than target and last year.
			Yes	17			Percentage of Black and Minority Ethnic (BME) employees in the workforce	Deputy Chief Executive	0.73%	>0.73%	0.63%	0.63%	R	R	▽	▽	Worse than target and last year.
			Yes				Data quality measured in terms of the Audit Commission's four-point scale	Deputy Chief Executive	2	2		2	G	G	◁▷	◁▷	Achieved target and maintained last year's judgement.
			Yes				Commissioner and user satisfaction index – measuring the perceptions of service users and commissioners of the effectiveness of the service	Deputy Chief Executive		Establish baseline by March 2009		2.71%	G	G			Baseline established.
			Yes				Unavailability of ICT services to users	Deputy Chief Executive		Establish baseline by March 2009		0.37%	A	G			Baseline established.