

Indicator	Lead Director	Tolerance	Target		Latest Performance	Judgement		Direction of Travel		Analysis
			2008-09	2009-10		December	March	December	March	
Citizen										
Local - customer satisfaction	Deputy Chief Executive	Bigger is better	78%	83%	72.10%	1	1	▼	▼	
Service										
NI 14 – avoidable contact	Deputy Chief Executive	Smaller is better	27.18%	24%	37.75%	1	1	▼	▼	The Customer Strategy will address issues with performance but will not begin to impact until the new financial year.
NI 180 - the number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	Director of Resources	Bigger is better		1,682	1,563	4	1	n/a	n/a	
NI 181 – time taken to process Housing Benefit / Council Tax Benefit claims and change events	Director of Resources	Smaller is better	14.36 days	14 days	11 days	3	4	▲	▲	
Local - % of Council Tax collected (BVPI 9)	Director of Resources	Bigger is better	98.54%	98.80%	98.57%	3	2	▼	▲	
Local - % of non-domestic rates collected (BVPI 10)	Director of Resources	Bigger is better	98.57%	98.70%	98.90%	3	3	▲	▲	
Partnership										
NI 179 – Value for Money	Director of Resources	Bigger is better	£5.134m	£5m		2	2	n/a	n/a	Action plan being implemented; VfM Strategy being developed for end of 2010.
Local – average sickness (full-time equivalent)	Deputy Chief Executive	Smaller is better		5%	4%	4	4	n/a	n/a	
Local - number of vacant posts as a proportion of the approved establishment	Deputy Chief Executive	Smaller is better		4.50%		1	1	n/a	n/a	The vacant posts being monitored are 'live' vacancies rather than all vacancies. The new, more robust, indicator is due to show all vacancies as a % of establishment, but further work is required through Resources on validating the establishment for all directorates before this can be reported. Until the establishment is confirmed no progress can be made.
Local - Use of Resources	Director of Resources	Bigger is better	3	3		2	2	n/a	n/a	Outturn relevant to this financial year will not be available until Autumn 2010. The Use of Resources action plan is being amended to reflect the outcome of the 2009 assessment.
Local - % of key performance indicators improving on last year	Bigger is better		57%	60%	50%	1	1	▼	▼	
Statutory										
Local – the % of Local Authority employees with a disability	Deputy Chief Executive	Bigger is better		4%	1%	3	1	n/a	n/a	HR are now developing an action plan to improve representation in the workforce of those with either a disability or from an ethnic minority community
Local - the % of Local Authority employees from ethnic minority communities	Deputy Chief Executive	Bigger is better		3%	0.71%	3	1	n/a	n/a	