

Indicator	Tolerance	Performance		Target	Latest Performance	Judgement		Direction of Travel		Commentary
		2007-08	2008-09			September	December	September	December	
Citizen										
Local - customer satisfaction	Bigger is better		78%	83%	59.6% (September)	1	1	▼	▼	The latest performance covers the first 6 months of the year.
Service										
NI 14 – avoidable contact	Smaller is better		27.18%	24%	37.48% (December)	1	1	n/a	▼	The target will not be achieved. 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	Bigger is better			1,090 (December) 1,682 (year-end)	1,261 (December)	4	4	n/a	n/a	
NI 181 – time taken to process Housing Benefit / Council Tax Benefit claims and change events	Smaller is better		14.36 days	14 days	12.98 days (December)	2	3	▲	▲	16.69 days at the same time last year.
Local - % of Council Tax collected (BVPI 9)	Bigger is better	98.62%	98.54%	86.7% (to December) 98.8% (year-end)	87.01% (December)	3	3	▲	▲	49.36% at the same time last year.
Local - % of non-domestic rates collected (BVPI 10)	Bigger is better	98.63%	98.57%	88.1% (December) 98.7% (year-end)	88.5% (December)	3	3	▲	▲	52.6% at the same time last year.
Partnership										
NI 179 – Value for Money	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)	Smaller is better			5%	2.7% (rolling 3-month average to November)	2	4	n/a	n/a	
Local - number of vacant posts as a proportion of the approved establishment	Smaller is better			4.50%		2	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	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%	45%	1	1	▼	▼	18 of 40 indicators are currently showing improvement.

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Statutory										
Local – the % of Local Authority employees with a disability	Bigger is better			4%		2	3	n/a	n/a	Indicator now defined and target set. Activity includes running focus groups to inform further options for recruiting and retaining staff from diverse backgrounds; encouraging completion of ethnicity and disability data on the HR system; and recruitment continuing with a focus on harder to reach groups. The outturn for this indicator will be provided from the Employee Opinion Survey, the results of which are due in February.
Local - the % of Local Authority employees from ethnic minority communities	Bigger is better			3%		2	3	n/a	n/a	Indicator now defined and target set. Activity includes running focus groups to inform further options for recruiting and retaining staff from diverse backgrounds; encouraging completion of ethnicity and disability data on the HR system; and recruitment continuing with a focus on harder to reach groups. The outturn for this indicator will be provided from the Employee Opinion Survey, the results of which are due in February.