

	Reference	Description
OUR FINANCES	CF1	Forecast revenue variance against budget
	CF2	Forecast capital variance against budget
	CF3	Net service expenditure per head of population (population figure 166,800)
	CF4	General fund balances as % of net operating expenditure
	CF5	Exchequer: % debt collection rates by end of next quarter - Sundry Debts
	CF6	Exchequer: % debt collection rates by end of next quarter - Property Debts
	CF7	Corporate Finance - Treasury Management average portfolio return
	CF8	Efficiency review - measures cumulative savings through efficiency and savings reviews
	CF9	Rent income generated (excluding disposals)

	Reference	Description
OUR OPERATIONS - ECONOMY	CO1	% Vacancy in directly let commercial/industrial portfolio
	CO2	% Vacancy in Malls retail units (floor space)
	CO3	Basing View floor area comparison (measure of vacancy rates to establish progress on the regeneration plans)
	CO4	Change of employment space to other uses
	CO5	Change of retail space to other uses
OUR OPERATIONS - COMMUNITY	CO6	% Change in anti social behaviour
	CO7	Proportion of new homes within 30 minutes of community and leisure facilities by public transport (measures completions)
	CO8	Number of visits to council funded sports facilities
	CO9	Number of visits to council funded community facilities
	CO10	Number of people participating in council-led community learning programmes
OUR OPERATIONS - ENVIRONMENT	CO11	Key semi-natural habitat lost to development
	CO12	Area of habitat creation/restoration associated with new development or council initiatives
	CO13 a)	Number of buildings removed from the at risk register (current total of 138 on the list)
	CO13 b)	Number of buildings added to the at risk register (current total of 138 on the list)
	CO14	Design of housing monitored through building for life assessments
	CO15	Total number of affordable homes delivered as proportion of total homes built
	CO16	Total number of affordable homes secured through planning agreements
	CO17	Completion of annual air quality report
	CO18	% of household waste recycled, reused or composted
	CO19	KG residual waste collected per household
CO20	Number of green flag awards	

	Reference	Description
OUR STAFF	CS4	Average days sickness absence
	CS1	% Sickness due to Long-Term Sickness
	CS2	% Sickness due to Short-Term Sickness
	CS3	Ratio of agency/contract/temporary staff to permanent

	Reference	Description
OUR CUSTOMERS	CC1	Change in the profile of access channel usage
	CC2	% telephone calls answered in 15 seconds
	CC3	% of emails answered in 5 working days
	CC4	% of letters answered within 10 working days
	CC5	Number of complaints received
	CC6	% of corporate complaints referred subsequently to the Ombudsman
	CC7	% of Ombudsman complaints with no maladministration found
	CC8	Customer satisfaction with the service provided by the council
	CC9	Customer satisfaction with council funded sports facilities
	CC10	Customer satisfaction with council funded community facilities
	CC11	% of residents who feel able to influence decisions about their local area
	CC12	% of residents who feel a sense of belonging in their community
	CC13	Satisfaction of Basing View occupiers
	CC21	Community Safety: % feeling safe
	CC14	Number of Petitions received
	CC15	Number of Petitions referred to Portfolio Holder for consultation within 14 day timescale
CC16	Number of Petitions where final decision complete and Members informed within 3 month timescale	

Our Finances

Reference	Description	Target (Pro-rata where applicable)	Current Actual	Good performance is (high/low)	Variance	On Target	Last Year	Performance Compared to Last Year
CF1	Forecast revenue variance against budget	£ 0	-£1,426,070	low	-14260700100%		£ 759,333	
CF2	Forecast capital variance against budget	-£ 801,996	-656,700	low	-18.12%		-£ 1,924,800	
CF5	Exchequer: % debt collection rates by end of next quarter - Sundry debts	90%	94.51%	high	5.01%	Yes	nya	n/a
CF6	Exchequer: % debt collection rates by end of next quarter - Property debts	95%	98.94%	high	4.15%	Yes	nya	n/a
CF8	Efficiency review - measures cumulative savings through efficiency and savings reviews	None set	1,706,600	high	n/a	No target set	£ 1,372,800	nya
CF9	Rent income generated (excluding disposals) - Annual target £17,788,600	£ 8,894,300	£ 9,098,000	high	2.29%	Yes	£ 17,739,900	Reports Year End

Our Staff

CS4	Average days sickness absence (10/11 year end 10.68)	No target set	5.11	low	n/a	No Target Set	5	worse
CS1	% Sickness due to Long-Term Sickness	No target set	70%	low	n/a	No Target Set	64%	n/a
CS2	% Sickness due to Short-Term Sickness	No target set	30%	low	n/a	No Target Set	36%	n/a

Our Operations

CO1	% Vacancy in directly let commercial/industrial portfolio	20%	21%	low	4.70%	Yes	32%	better
CO2	% Vacancy in Malls retail units (floor space)	5%	1%	low	-80.00%	Yes	6.30%	better
CO6	% Change in anti social behaviour	0%	-17%	low	-170100.00%	Yes	-8%	nya
CO8	Number of visits to council funded sports facilities - Annual Target 1,670,369	835,185	839052	high	0.46%	Yes	1,653,831	Reports Year End
CO9	Number of visits to council funded community facilities - Annual Target 483,400	241,700	235464	high	-2.58%	Yes	460,343	Reports Year End
CO10	Number of people participating in council-led community learning programmes - Annual Target 300	50	62 1 of 2	high	24.00%	Yes	213	Reports Year End

CO15	Total number of affordable homes delivered as % of total homes built	40%	51%	high	26.50%	Yes	22%	nya
CO16	Total number of affordable homes secured through planning agreements	tba	48	high	n/a	No Target Set	65	nya
CO18	% of household waste recycled, reused or composted	25.00%	23.02%	high	-7.92%	Yes	23.08%	worse
CO19	KG residual waste collected per household (annual target 600 - pro rata target shown)	300	333.64	low	11.21%	No	664	Reports Year End

Our Customers

CC2	% telephone calls answered in 15 seconds	98%	96%	high	-1.84%	Yes	95.60%	better
CC5	Number of complaints received	No target set	190	low	n/a	No Target Set	192	better
CC6	% of corporate complaints referred subsequently to the Ombudsman	No target set	3.88%	low	n/a	No Target Set	Not measured	n/a
CC7	% of Ombudsman complaints with no maladministration found	100%	100%	high	0.00%	Yes	100%	same
CC14	Number of Petitions received	No target set	5	high	#VALUE!	No Target Set	Not measured	n/a
CC15	% of Petitions referred to Portfolio Holder for consultation within 14 day timescale	No target set	100%	high	#VALUE!	No Target Set	Not measured	n/a
CC16	% of Petitions where final decision complete and Members informed within 3 month timescale	No target set	20%	high	#VALUE!	No Target Set	Not measured	n/a