

# Performance update of Priority Indicators

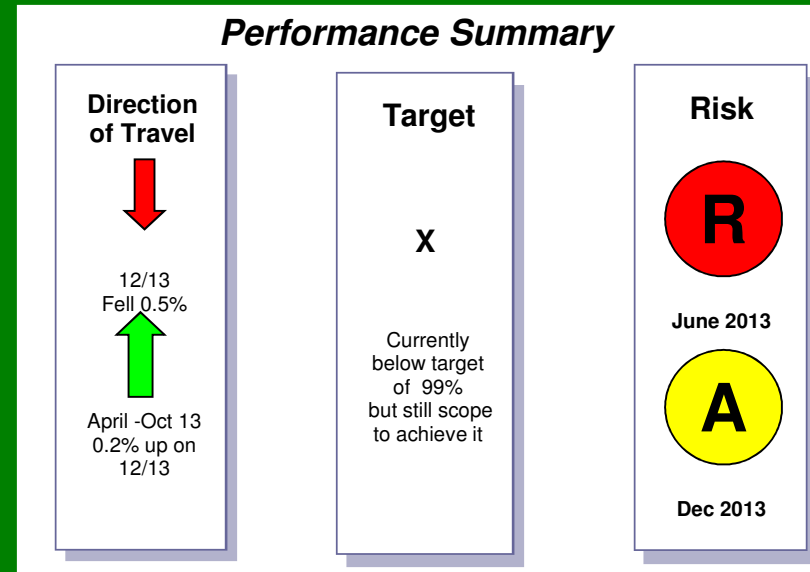
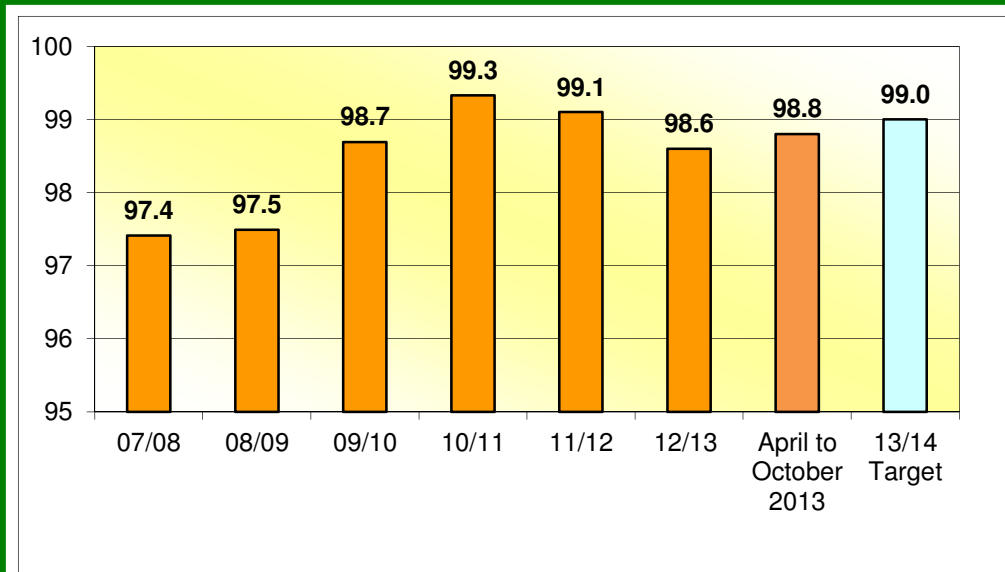
## Progress April to September 2013

5 improving, 3 worsening compared with 2012/13

Ref	Description	2012/13 Outturn	Avg at end Sept 2013	2013/14 Target	Improvement Trend since 2012/13	On track to achieve 2013/14 target	Progress in 2013/14	Risk at Q1 2013/14	Risk at Q3 2013/14
REV 10 (BV 10)	% of Non Domestic rates collected within the year	97.5	<b>63.5</b>	97.3	↑	✓	Cumulative figure is now 0.3 % up on same period of 12/13 .	Green	Green
NI 157 i	Major planning applications determined in 13 weeks	66.7	<b>80.0</b>	60.0	↑	✓	8 out of 10 applications determined within 13 weeks. 5% up and 5 more applications determined than this time last year	Amber	Green
NI 157ii	Minor planning applications determined in 8 weeks	80.5	<b>82.8</b>	75.0	↑	✓	111 out of 134 applications determined within 8 weeks - up 4.5% on this time last year with 24 more applications than this time last year. Having fallen to 85.2% in May the delegation rate has now increased to 89.2% and is 0.4% up on this time last year.	Amber	Green
NI 157iii	Other planning applications determined in 8 weeks	92.0	<b>93.1</b>	90.0	↑	✓	230 out of 247 applications determined within 8 weeks - 0.5% up since this time last year with 53 more applications determined than this time last year.	Amber	Green
AE 15 (BV 8)	% of undisputed invoices paid on time	98.6	<b>98.8 (end Oct)</b>	99.0	↑	x	Performance has picked up with 99.8% achieved in August, 100% in September and 98.9% in October. Year to date performance is just 0.2% down on this time last year and 0.2% from target. The average time to process invoices is 7.5 days - this is 3.8 days faster than 2012/13 outturn.	Red	Amber
REV 9 (BV 9)	% of Council Tax collected within the year	98.4	<b>70.4 (end Oct)</b>	98.2	↓	✓	Cumulative figure is 0.4% down on same period of 12/13 as impacted by Welfare Reform.	Red	Amber
BV 12	Working days lost due to sickness absence per member of staff	8.2	<b>11.9 (end Oct)</b>	7.0	↓	x	Average number of working days lost due to sickness absence has worsened to 11.9 days for the year to date. This is 5 days worse than this time last year. This figure is significantly influenced by a small number of serious cases of long term illness which accounts for 73% of days lost.	Red	Red
BV 204	% of appeals allowed against LA's decision to refuse planning application	18	<b>50 (end Oct)</b>	25	↓	x	8 planning appeals submitted in the year to October with 4 allowed. Officers' recommendations were supported by Members. 11 appeals had been submitted this time last year with 3 allowed (27%). The trend is improving month on month so there is scope to achieve the target.	Green	Red
NI 185	The tonnage and % of CO2 reduction from local authority operations	Not yet available	tbc	tbc	tbc	tbc		To be assessed	

## Appendix 2

### BV 8 - % of undisputed invoices paid on time



The District Council is committed to supporting local businesses as demonstrated in our prompt payment of invoices for goods and services. Overall in 2012/13 we paid 98.6% of undisputed invoices within 30 days.

Because we missed our target and performance fell last year (by just 0.5%), this measure was classed as Red at the start of the year to ensure every effort is made to improve performance during the year. Although performance fell between May and July 2013 there has been a turnaround since August. We are now ahead of our 2012/13 outturn, although 0.2% below this time last year. If improvement continues we may be able to achieve our year end target.

We are now paying 84% of invoices within 10 days - our best ever result and up from 55.3% at the end of 2012/13. The average time taken to process invoices is just 7.5 days, 3.8 days faster than in 2012/13.

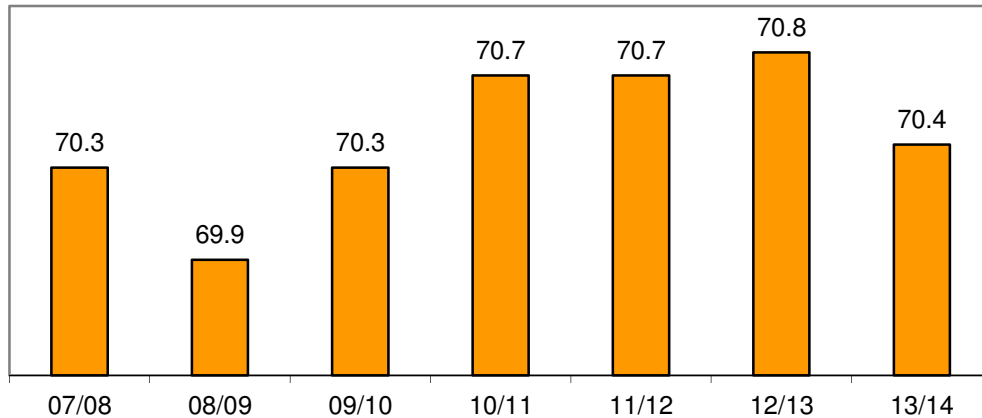
#### Action Plan

The Central Processing Team, now part of arvato, coordinates and performance manages the payment of invoices across the District Council to ensure we deliver the best possible service.

The financial management system has been upgraded to move towards a paperless invoicing processing system and this should help to improve future performance.

## Appendix 3 BV 9 - % of Council Tax collected (cumulative)

**In-year collection rates of Council Tax  
April to Oct (%)**



### Performance Summary

**Direction of Travel**



12/13  
Down 0.1%



April to Oct  
2013

Down 0.4% on  
April to Oct 12

**Target**



On track to  
achieve  
year end  
target of  
98.2%

**Risk**

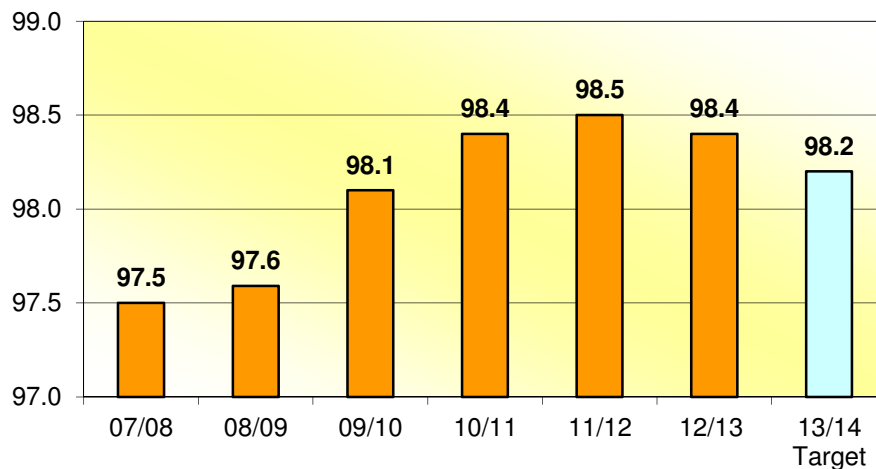


June 2013



Dec 2013

**% of Council Tax collected 2007/8 to 2012/13**



Up until 2011/12 our collection rates for Council Tax have improved every year since 2007/08 when we introduced the Academy IT system. In 2011/12 we collected 98.5% of Council Tax within the year - our highest rate since 2005/06.

Despite the continuing tough economic conditions, performance fell just 0.1% in 2012/13 to 98.4%, just missing our ambitious target of 98.5%. According to the District Council's traffic light system, this measure was classed as Red at the start of 2013/14.

Our in-year performance is 0.4% down on the same period of 2012/13 with 70.4% of Council Tax collected to the end of October. As anticipated, rates are being impacted by Welfare Reform Changes to Council Tax Support. Nationally rates are down 0.45% on average.

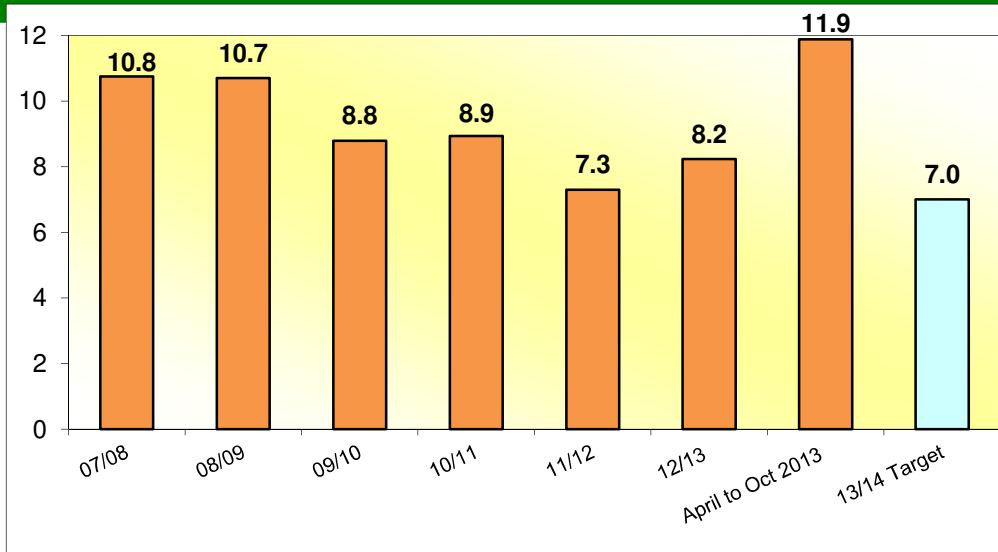
Arvato are on track to achieve the 2013/14 target of 98.2% which was set to take account of Welfare Reform.

#### Action Plan

In addition to this KPI, indicators have been agreed with arvato to measure cumulative collection rates over an extended period i.e. to collect 99.2% within 2 years and 99.3% within 3 years.

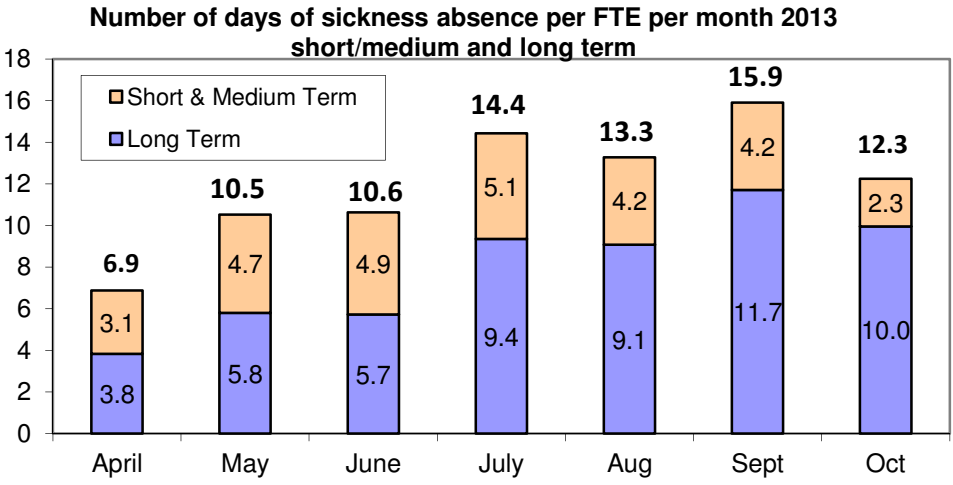
A regular recovery cycle is running very effectively and will continue.

## Appendix 4 BV 12 - Number of working days lost due to sickness absence



### Performance Summary

<p><b>Direction of Travel</b></p> <p style="font-size: 2em; color: red;">↓</p> <p>12/13 worsened 0.9 days</p> <p style="font-size: 2em; color: red;">↓</p> <p>April - Oct 13 5 days worse than Apr to Oct 12</p>	<p><b>Target</b></p> <p style="font-size: 3em; font-weight: bold;">X</p> <p>Not on track to achieve 2013/14 target</p>	<p><b>Risk</b></p> <div style="display: flex; flex-direction: column; align-items: center;"> <div style="display: flex; align-items: center; justify-content: center;"> <div style="width: 20px; height: 20px; background-color: red; border-radius: 50%; margin-right: 5px;"></div> <div style="font-size: 2em; font-weight: bold; color: white;">R</div> </div> <p>June 2013</p> <div style="display: flex; align-items: center; justify-content: center; margin-top: 10px;"> <div style="width: 20px; height: 20px; background-color: red; border-radius: 50%; margin-right: 5px;"></div> <div style="font-size: 2em; font-weight: bold; color: white;">R</div> </div> <p>Dec 2013</p> </div>
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Working days lost due to sickness reduced to 7.3 days in 2011/12. This was the lowest level in five years. In 2012/13 there was an increase in sickness to 8.2 days.

The average sickness absence for the year to date is 11.9 days per FTE - 5 days worse than this time last year. However this is significantly influenced by a small number of serious cases of long term illness and post operative recovery which make up 73% of days lost (just 12 employees). In September sickness absence rose to 15.9 days but this has now fallen to 12.3 days in October as 5 of these employees have recovered and are now back at work. Unfortunately figures for November may increase as a couple of employees have become seriously ill.

Short term absence i.e. 1 to 5 days accounts for 15% of total absence. Medium term absence (1 to 4 weeks) accounts for 12% but the majority of cases are less than 1 week.

It will not be possible to achieve our stretching target of 7 days, given this statistic is driven by a small number of serious health cases.

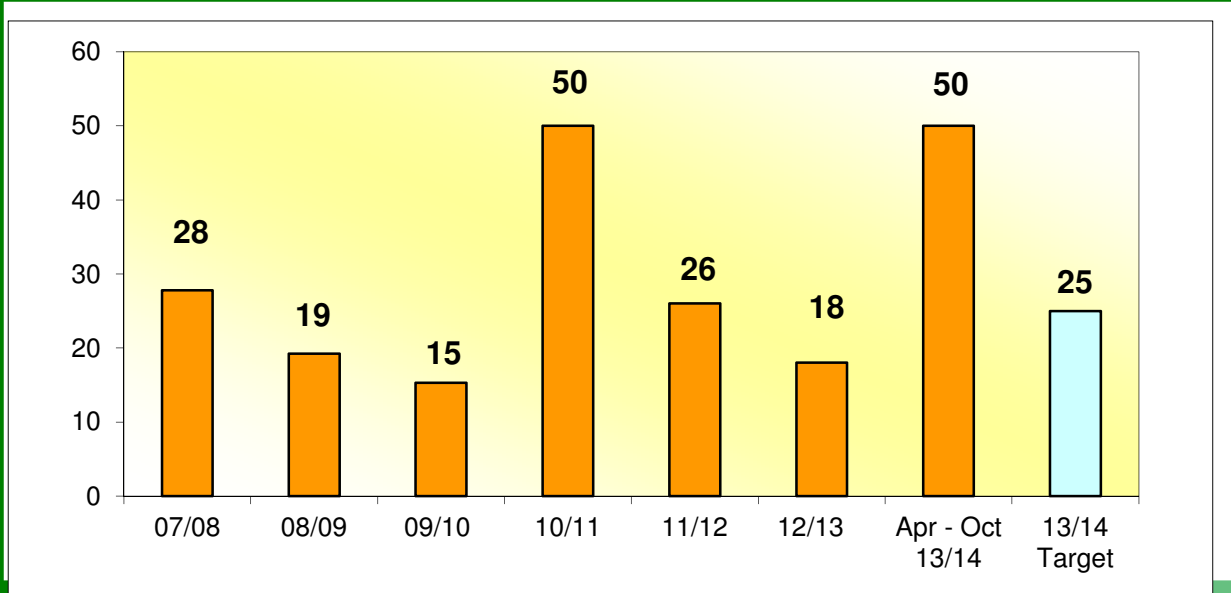
**Action Plan**

Human Resources and managers are identifying and supporting long term absence cases with absence reviews and support from Occupational Health. Return to work interviews are ensuring staff are supported.





The Sickness Policy is to be developed into an Absence Management Policy in the New Year to find ways to improve attendance levels where possible.

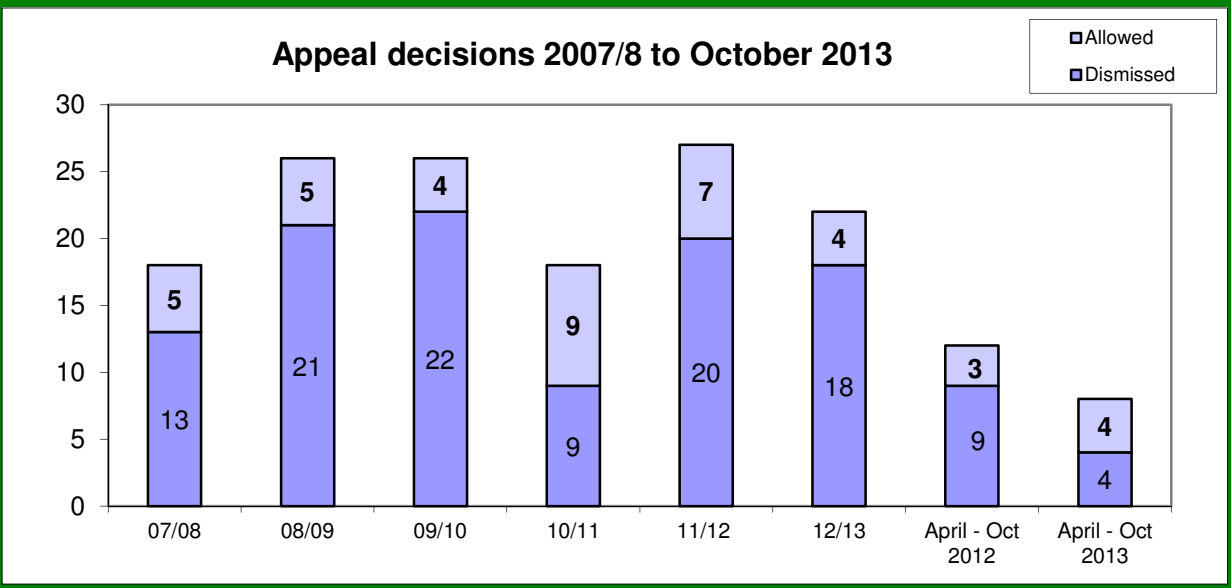
# Appendix 5

## BV 204 - % of appeals allowed against the authority's decision to refuse a planning application



### Performance Summary

<b>Direction of Travel</b>  12/13 Improved 8%  Apr - Oct 2013 23% down on Apr - Oct 12	<b>Target</b> <b>X</b> There is still scope to achieve 2013/14 target of 25%	<b>Risk</b>  June 2013  Dec 2013
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The percentage of appeals allowed by the Planning Inspectorate against the District Council's decision to refuse a planning application reduced to 18% in 2012/13 from 26% in 2011/12. Not only were fewer appeals submitted but fewer were allowed. i.e. 22 appeals were submitted with only 4 allowed in 2012/13, compared with 27 appeals with 7 allowed in 2011/12.

The number of appeals continues to fall however the smaller number creates more volatility in performance. Up to the end of October 2013 there have been 8 appeals with 4 allowed (50%). In all four cases officer recommendations for refusal were supported by Members but overturned by the Planning Inspectorate. For the same period of 2012/13 there were 11 appeals with 3 allowed against Officer recommendation (27%).

This indicator is currently classified as Red. There are currently a number of appeals awaiting decision so there is still considered potential to achieve our target of 25%.

**Action Plan**

Members to ensure that where applications are refused contrary to officer recommendation, sound planning reasons are provided.