

Priority Indicators for Corporate Committee Performance 2011/12 to 2012/13 with proposed traffic light status for monitoring at start of 2013/14

Summary

| | | |
|--|----------|------------|
| Number of indicators improved in 2012/13 | 2 | 25% |
| Number of indicators worsened in 2012/13 | 6 | 75% |
| 2012/13 Targets achieved | 5 | 63% |

Information not available for NI 185 until late summer 2013

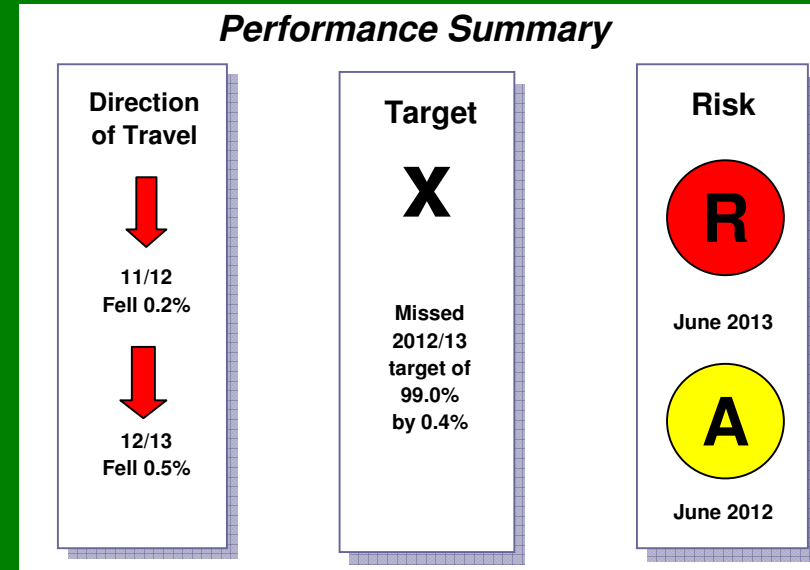
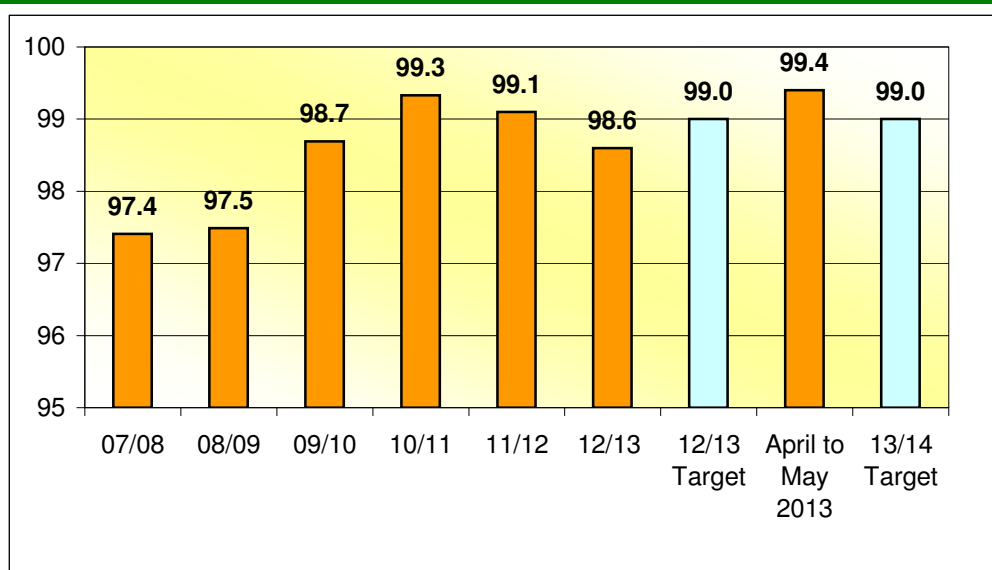
| See Appx | Ref | Description | 2011/12 Outturn | 2012/13 Target | 2012/13 Outtrn | Improvement Trend since 2011/12 | 2012/13 Target achieved | Comment | 2013/14 Target | Risk at Q1 2013/14 |
|----------|----------------|---|-----------------|---------------------|---------------------------|---------------------------------|---------------------------|--|----------------|--------------------|
| 2 | AE 15 (BV 8) | % of undisputed invoices paid on time | 99.1 | 99.0 | 98.6 | ↓ | x | Target exceeded in 5 months. However overall 0.5% down on 2011/12 | 99.0 | Red |
| 3 | REV 9 (BV 9) | % of Council Tax collected within the year | 98.5 | 98.5 | 98.4 | ↓ | x | Down just 0.1% on 2011/12 when we achieved our highest ever rate. | 98.2 | Red |
| 4 | BV 12 | Working days lost due to sickness absence per member of staff | 7.3 | 7.00 | 8.2 | ↓ | x | At 7.3 days per employee, sickness absence was at its lowest in 6 years in 2011/12. It has since increased by 0.9 days in 2012/13. The target was achieved for 4 months in the first half of the year with levels as low as 5 days in August. | 7.0 | Red |
| 5 | NI 157 i | Major planning applications determined in 13 weeks | 71.4 | 60.0 | 66.7 | ↓ | ✓ | The small numbers involved make this measure volatile. 8 out of 12 applications were determined in target time in 2012/13. This has 4.8% down on 2011/12 | 60.0 | Amber |
| 6 | NI 157ii | Minor planning applications determined in 8 weeks | 81.7 | 75.0 | 80.5 | ↓ | ✓ | Down 1.5% on 2011/12. Delegation rate reduced by 2.5% to 88.5% in 2012/13. Every application required to go to committee adds at least a further 2 weeks to determination time. 178 / 221 applications determined in target time compared with 233 / 285 in 2011/12. | 75.0 | Amber |
| 7 | NI 157iii | Other planning applications determined in 8 weeks | 94.1 | 90.0 | 92.0 | ↓ | ✓ | Down 2.1%. 334/ 363 applications determined in target time compared with 417/443 in 2011/12. See comment above re delegation rates. | 90.0 | Amber |
| | BV 204 | % of appeals allowed against LA's decision to refuse planning application | 26 | 25 | 18 | ↑ | ✓ | 22 appeals determined – 18 dismissed only 4 allowed. 5 fewer appeals than in 2011/12. Best rate achieved since 2009/10. Fewer Officer recommendations overturned at Committee has resulted in an improvement in performance. | 25 | Green |
| | REV 10 (BV 10) | % of Non Domestic rates collected within the year | 97.4 | 97.5 | 97.5 | ↑ | ✓ | 0.1% up on last year | 98.0 | Green |
| | NI 185 | The tonnage and % of CO2 reduction from local authority operations | tbc | 2778 t 1% reduction | Not avail til summer 2013 | n/a | Not avail til summer 2013 | A more robust and timely measure based on real time metering at the District Councils largest sites is to be formulated in 2013/14. | tbc | Yet to be assessed |

Corporate indicators summarising 2012/13 performance

| | | | | | | | | | |
|----------|--|----|----|-----|---|---|--|----|---|
| POL 4.i | % of the District Priority Indicators that improved or remained stable compared to the previous year | 60 | 50 | 60 | = | ✓ | 9 out of the 15 Pis improved or are stable compared with 2011/12 | 50 | - |
| POL 4.ii | % of Corporate Plan targets achieved on time | 78 | 75 | 100 | ↑ | ✓ | 100% achieved - up from anticipated 75%. | 75 | - |

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. The target of 99% was exceeded in 5 months and we reached 99.8% in August. The average time taken to pay an invoice was 11.3 days in 2012/13.

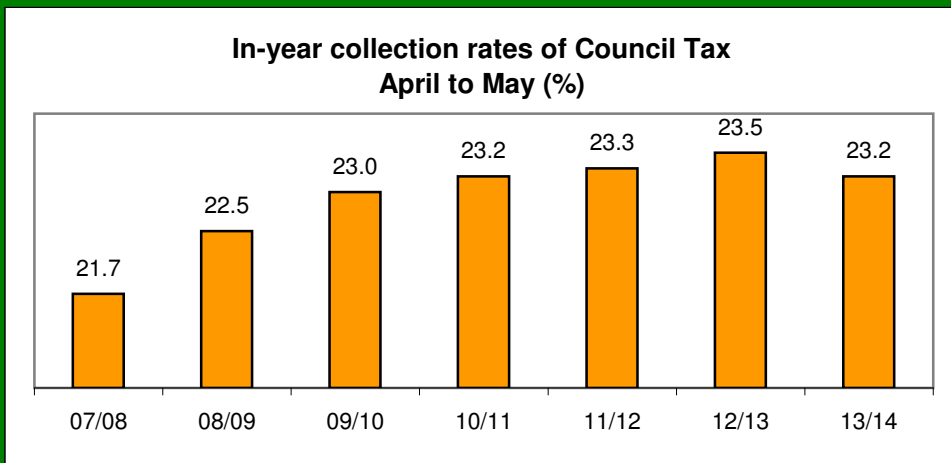
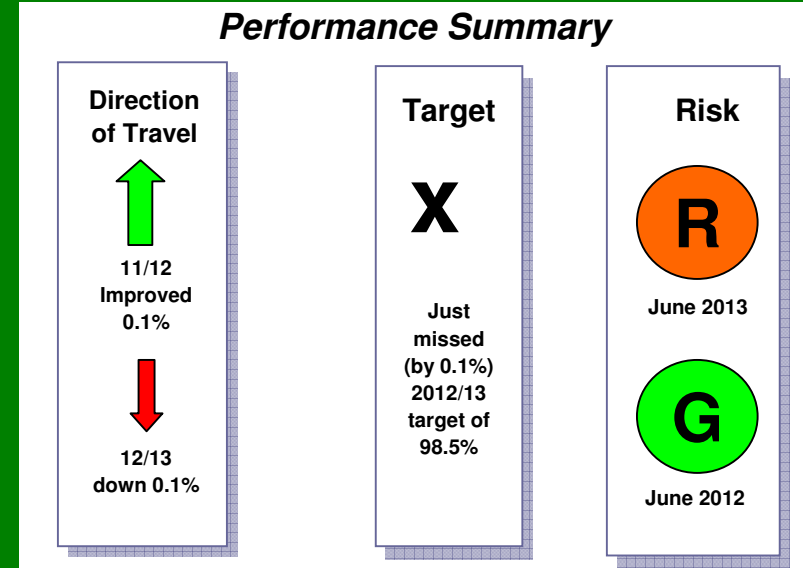
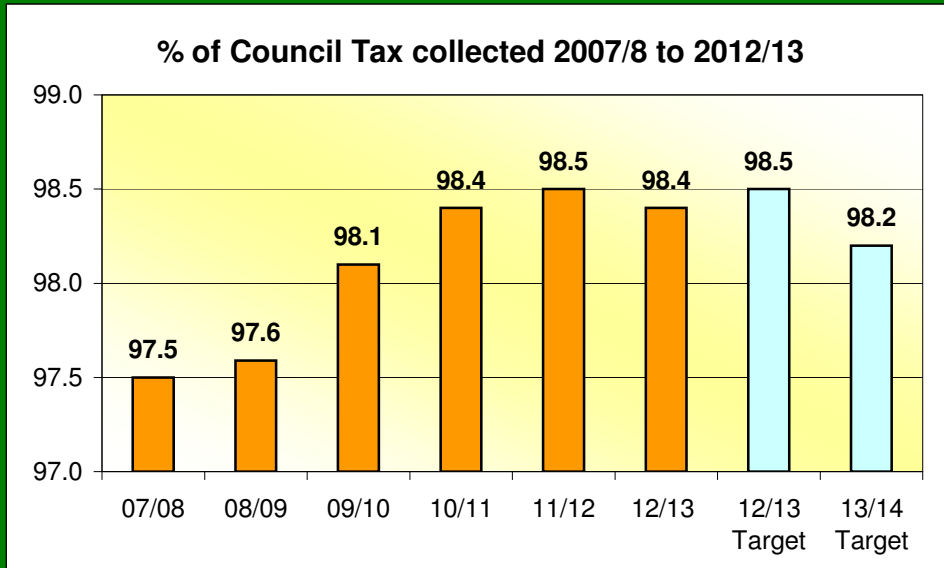
Because we missed our target and performance fell last year (by just 0.5%), this measure will be monitored as Red at the start of the year to ensure every effort is made to improve performance during the year. In the year to date the target has been exceeded and performance is currently 1% up on the same period of 2013/14.

Action Plan

Our 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. Services will continue to be encouraged to process more invoices within 10 days.

We have upgraded the financial management system 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)



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 has been classed as Red at the start of 2013/14.

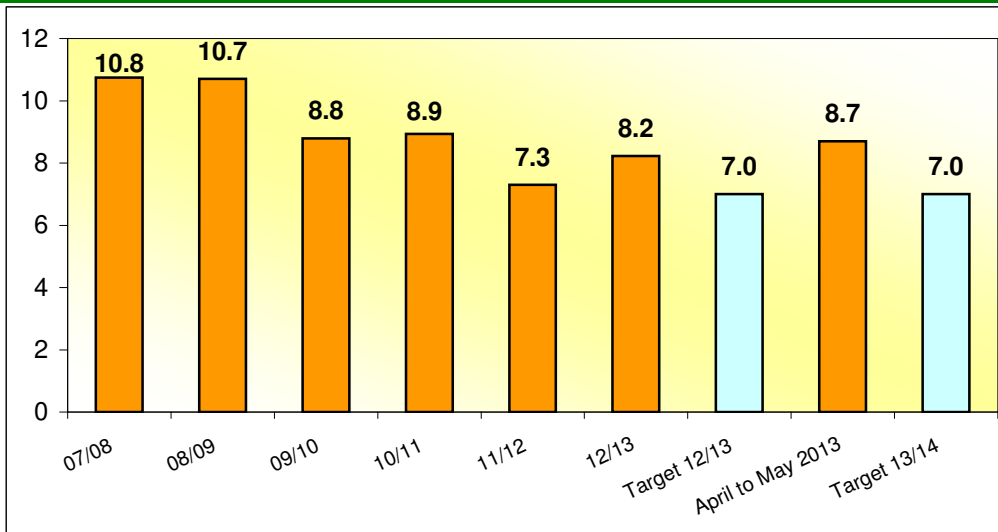
Our in-year performance is 0.3% down on the same period of 2012/13 with 23.2% of Council Tax collected so far. As anticipated, rates are being impacted by Welfare Reform Changes to Council Tax Support. We are on track to achieve our more realistic 2013/14 target of 98.2%.

Action Plan

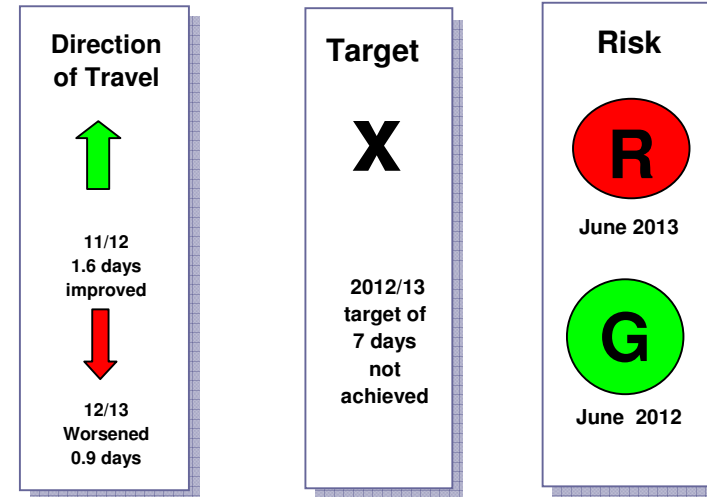
In addition to this KPI, indicators have been created for arvato to measure cumulative collection rates over an extended period i.e. to collect 99.2% within 2 years and 99.3% within 3 years.

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

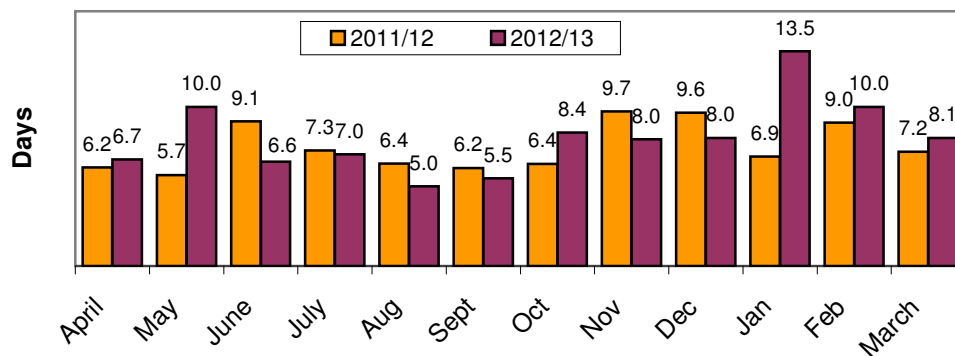
Appendix 4 BV 12 - Number of working days lost due to sickness absence



Performance Summary



Comparison of sickness absence 2011/12 - 2012/13



Working days lost due to sickness reduced by 1.6 days 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. Our target of 7 days was achieved in most of the first half of the year and was as low as 5 days in August.

In the year to date, sickness has increased to 8.7 days.

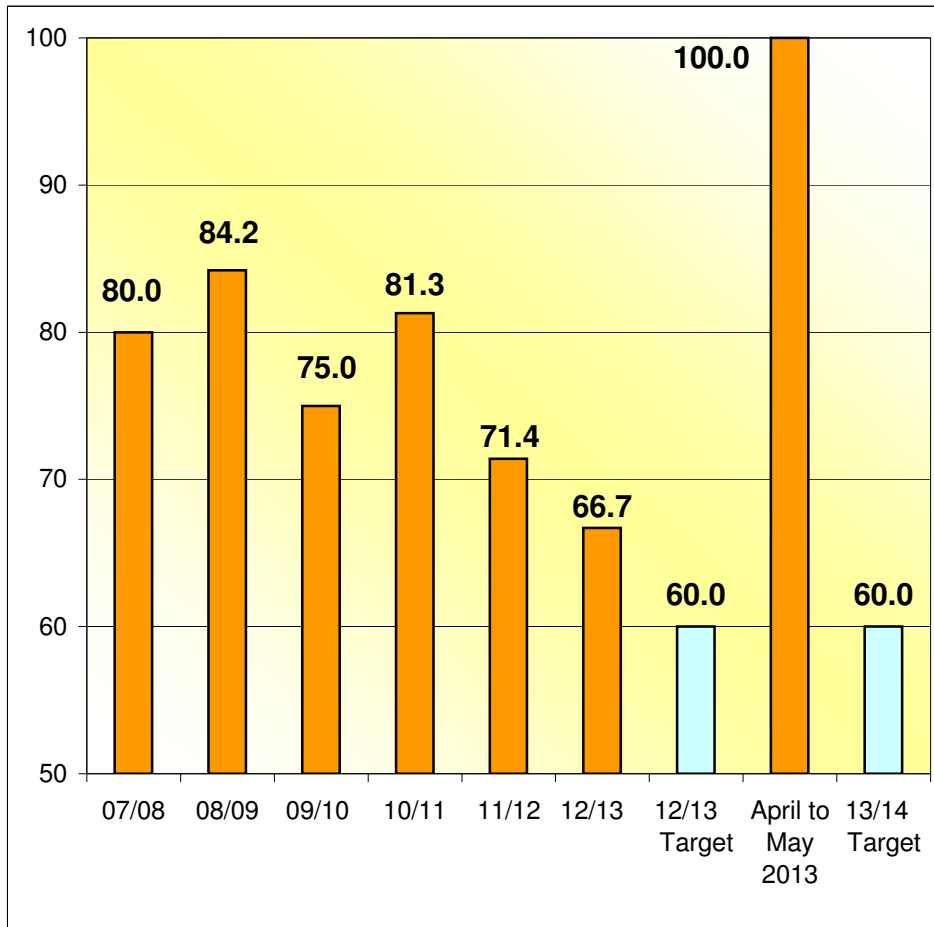
Action Plan

We continue to support employees via Occupational Health referrals to enable them to return to work with appropriate adjustments to duties. The new HR manager will review the sickness policy and work with the Joint Consultative Group to find ways to improve sickness levels. Ensuring return to work interviews take place will be key.

The District Council is committed to promoting wellbeing through a wide range of activities and was awarded the Active Workplace of the Year by Derbyshire Sport in 2012. Such activity is on the increase with cricket, netball, yoga, running, walking etc.

Appendix 5

NI 157 i - % of major planning applications determined within 13 weeks



Performance Summary

Direction of Travel



2011/12
Fell 9.9%



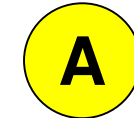
2012/13
Fell 4.7%

Target

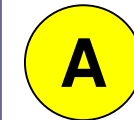


Statutory
target of
60%
achieved

Risk



June 2013



June 2012

The small number of major applications submitted each year means that performance of this indicator is volatile. In 2012/13 we determined 66.7% of major planning applications (8 out of 12) within the target time of 13 weeks - a fall of 4.7% since 2011/12. We continue to exceed the statutory target of 60%.

In 2011/12 we determined 15 out of the 21 applications within target time. With a reduced number of applications being determined by the District Council, it only takes a few applications to be determined out of time to have a dramatic effect on performance.

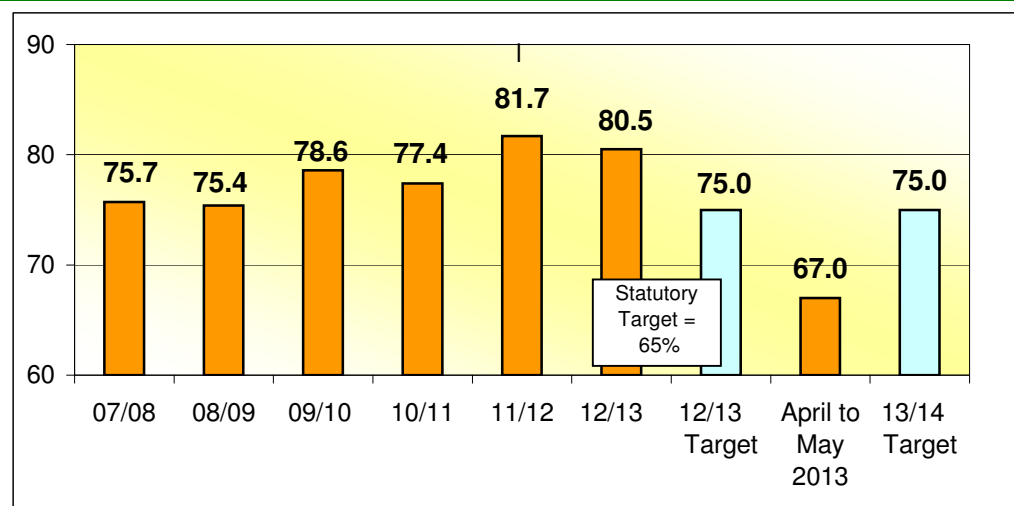
In the year to date 2 out of 2 of the major applications have been determined within 13 weeks.

Recommended Action Plan

Members maximise the potential of the existing scheme of delegation to assist in securing improvements in planning performance.

Appendix 6

NI 157 ii - % of minor planning applications determined within 8 weeks



Performance Summary

Direction of Travel



11/12 Improved 4.3%



2012/13 Fell 1.2%

Target



2012/13 target of 75% achieved

Risk

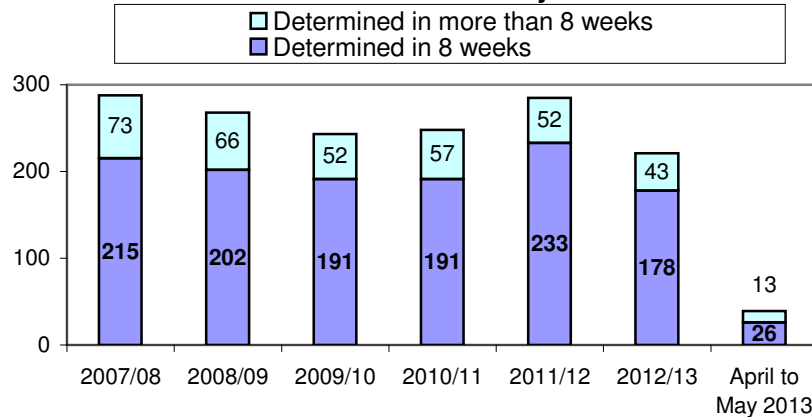


June 2013



June 2012

No. of minor planning applications determined in 8 weeks 2007/8 to end May 2013



In 2012/13 we determined 80.5% of minor planning applications within the target time of 8 weeks. This was a fall of 1.2% from 2011/12 when we achieved our best ever rate of 81.7%. There were 61 fewer applications submitted in 2012/13. In addition the delegation rate fell to 88.5% in 2012/13 from 91% in 2011/12.

Performance in the year to date has fallen to 67%. The delegation rate has fallen to 85.2%. Every application required to go to Planning Committee adds a further 2 weeks to the determination time. With a reduced number of applications being determined by the District Council, it only takes a few applications to be determined out of time to have a dramatic effect upon performance.

To achieve our year end target we will need to achieve 77% for the rest of the year. To improve on 2012/13 an average of 83% will be needed.

Action Plan

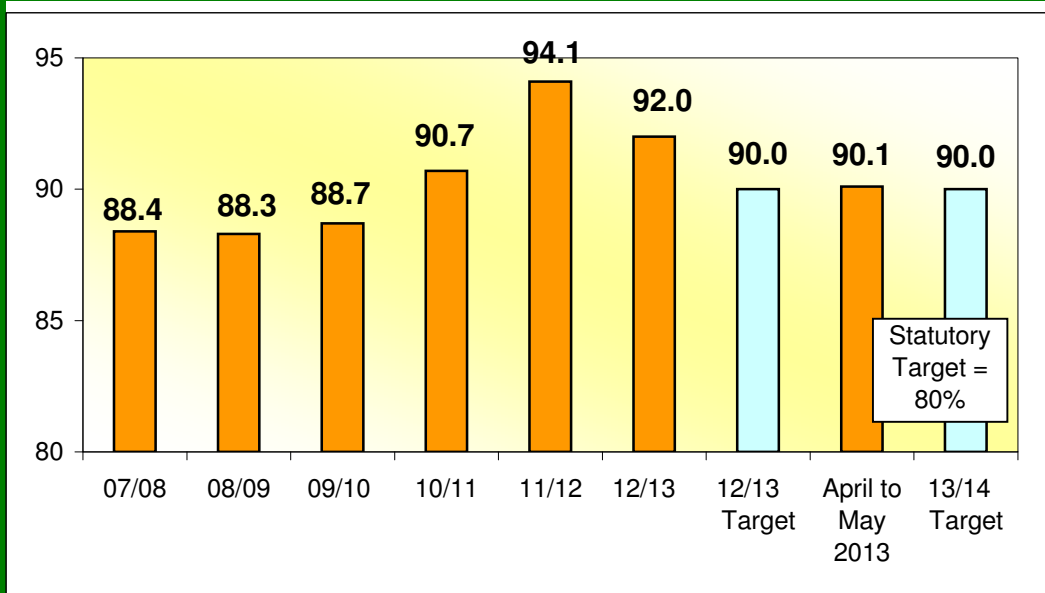
Members continue to maximise the potential of the existing scheme of delegation to assist in securing improvements in planning performance.

Refresher training is to be run this year.

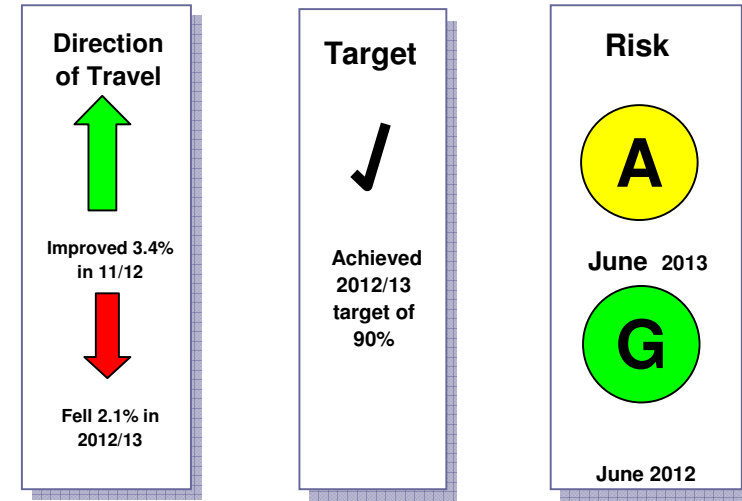
Appendix 7

NI 157 iii - % of other planning applications determined within 8 weeks

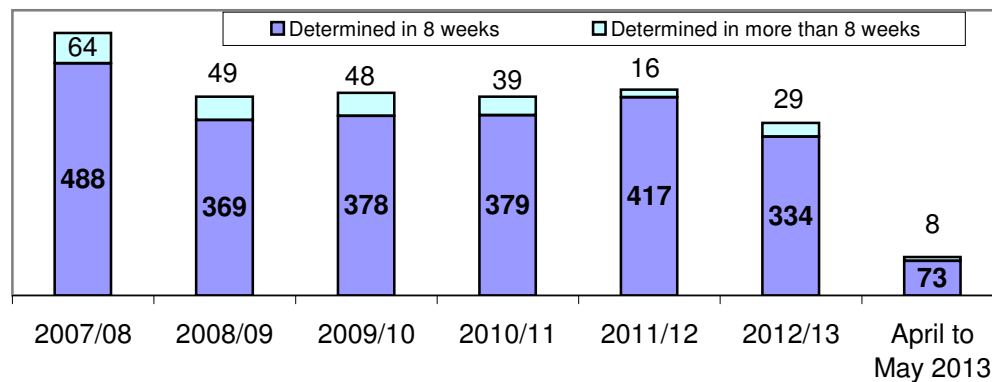
(other = advertisements, changes of use and householder applications)



Performance Summary



No. of other planning applications determined in 8 weeks 2007/8 to end May 2013



We continue to perform at a high level achieving 92.0% in 2012/13 with 334 out of 363 applications determined within the national target time of 8 weeks. This is a 2.1% fall in performance from our highest ever rates of 94.1% achieved in 2011/12.

In 2012/13 the delegation rate fell 2.5% with 88.5% of decisions being delegated by Members. Every application required to go to Planning Committee adds a further 2 weeks to the determination time.

In the year to date there has been a fall of 1.9% to 90.1%. To achieve this year's target will require an average of 90% for the rest of the year and to improve an average of 92.4% will be needed.

Recommended Action Plan

Members continue to maximise the potential of the existing scheme of delegation to assist in securing improvements in planning performance.

Refresher training has been proposed.