

Priority Indicators for Corporate Committee

Performance Improvement 2010/11 to 2011/12

APPENDIX 1
14.06.12

Summary

| | | |
|---|----------|------------|
| Number of indicators improved in 2011/12 | 5 | 63% |
| Number of indicators worsened in 2011/12 | 3 | 37% |
| Information not available for NI 185 until late summer 2012 | | |
| 2011/12 Targets achieved | 6 | 75% |

| PI Ref | Description | 10/11 Outturn | 11/12 Target | 11/12 Outturn | Trend relative to 2010/11 outturn | Target achieved | Achievements 2011/12 | 12/13 Target | Risk at June 2012 |
|-----------|---|--|-----------------------------|----------------------------------|-----------------------------------|-----------------|---|--------------|--------------------|
| BV 8 | % of undisputed invoices paid on time | 99.3 | 99 | 99.1 | ↓ | ✓ | Fallen just 0.2% from our highest ever rate. 56% of invoices were paid in less than 10 days. | 99.0 | Amber |
| BV 9 | % of Council Tax collected on time | 98.4 | 98.4 | 98.5 | ↑ | ✓ | Rate risen 0.1% achieving our highest rate in 6 years | 98.5 | Green |
| BV 10 | % of Non Domestic rates collected within the financial year | 97.5 | 97.5 | 97.4 | ↓ | x | Fallen by just 0.1%. | 97.5 | Amber |
| BV 12 | Working days lost due to sickness absence per member of staff | 8.9 | 8.0 | 7.3 | ↑ | ✓ | Reduced by 1.6 days. Our lowest level since 2003/04 (7.1days) | 7.0 | Green |
| NI 157 i | Major planning applications determined in 13 weeks (%) | 81.3 | 60 | 71.4 | ↓ | ✓ | Two more applications determined in target time i.e. 15 out of 21 applications determined in 13 weeks compared with 13 out of 16 in 2010/11. The small numbers involved mean that this measure is volatile and resulted in overall 9.9% reduction in performance since 2010/11. | 60 | Amber |
| NI 157ii | Minor planning applications determined in 8 weeks (%) | 77.4 | 75.0 | 81.7 | ↑ | ✓ | Up 4.3% since 2010/11 with 42 more applications determined within target time - up from 191 in 2010/11 to 233 in 2011/12. | 75 | Green |
| NI 157iii | Other planning applications determined in 8 weeks (%) | 90.7 | 85.0 | 94.1 | ↑ | ✓ | Up 3.4% since 2010/11 and our highest level achieved to date. 38 more applications within target time, up from 379 in 2010/11 to 417 in 2011/12. | 90 | Green |
| BV 204 | % of appeals allowed against LA's decision to refuse planning application | 50 | 25 | 26 | ↑ | x | Improved 24%. Only 7 out of 27 appeals allowed compared with 9 out of 18 in 2010/11 | 25 | Amber |
| NI 185 | The tonnes and % of CO2 reduction from local authority operations | Awaiting transport component for 2010/11 | 2805t, reduction of 28t, 1% | Anticipated reduction of 28t, 1% | Anticipated to ↑ | n/a | One year lag in measure. 3% reduction achieved in 2009/10. 2011/12 figures should be available in late summer 2012 when energy bills received. | tbc | Yet to be assessed |

ADDITIONAL CORPORATE PERFORMANCE INDICATORS

| | | | | | | | | | |
|----------|---|-----|-----|-----|---|---|---|-----|---|
| POL 4.i | % of the District Council's Priority Indicators that improved compared to the previous year | 69% | 50% | 60% | ↓ | ✓ | 9/15 improved or remained stable compared with 11 out of 16 in 2010/11. | 50% | - |
| POL 4.ii | % of Corporate Plan targets achieved on time | 73% | 78% | 78% | ↑ | ✓ | 7 out of 9 targets achieved on or before deadline in 2011/12 compared with 11 out of 15 in 2010 /11 | 75% | - |