

Priority Indicators for Corporate Committee - 13 December 2012

Performance Improvement April to Oct 2012 with risk review

		June	Dec	
Green	Improving and on track to achieve target	50%	38%	BV 9, BV 10, BV 12
Amber	Improving / stable and at risk of not achieving target OR worsening and on track to achieve target	50%	38%	BV 8, NI 157ii, NI 157iii,
Red	Worsening and at risk of not achieving target		24%	NI 157i, BV 204

Note - for NI 185 there is a one year lag in data due to annual energy bills

PI Ref	Description	11/12 Outturn	12/13 Target	April to Oct 2012	Improvement Trend since 2011/12	On track to achieve 2012/13 target	Progress	Risk at June 2012	Risk at Dec 2012
BV 9	% of Council Tax collected within the year	98.5	98.5	70.9 (cumulative)	↑	✓	Cumulative figure is 0.2% up on same period of 11/12 and the highest in 10 years. The average for the last 10 years is 70.4%.	Green	Green
Bv 10	% of Non Domestic rates collected within the year	97.4	97.5	72.1 (cumulative)	↑	✓	Cumulative figure is 0.7% up on same period of 11/12. The average for the last 5 years is 72.0%.	Amber	Green
BV 12	Working days lost due to sickness absence per member of staff	7.3	7.0	7.0	↑	✓	Target of 7 days achieved every month except May and October. Just 5 days in August.	Green	Green
BV 8	% of undisputed invoices paid on time	99.1	99.0	99.1	=	✓	Above target since July. 59% paid within 10 days. Average now improved to 10.5 days from 10.8 days in 2011/12.	Amber	Amber
NI 157 i	Major planning applications determined in 13 weeks (cumulative)	71.4	60.0	50.0	↓	X	Volatile due to small number of major applications. 21% fall since 2011/12. Fewer applications than this time last year. 3 out of 6 applications determined in 13 weeks. Decrease influenced by 2 long standing applications being determined in October. An average of 74% is needed for the rest of the year to achieve our target. It will not be possible to improve on 2011/12.	Amber	Red
NI 157ii	Minor planning applications determined in 8 weeks (cumulative)	81.7	75.0	79.5	↓	✓	2.2% fall since 2011/12. Fewer applications than this time last year but delegation rate has fallen from 91% to 88.5%. Going to committee adds a further 2 weeks to the determination time. An average of 69% is needed for rest of year to achieve target and 85% to improve on 2011/12.	Green	Amber
NI 157iii	Other planning applications determined in 8 weeks (cumulative)	94.1	90.0	92.1	↓	✓	2% fall since 2011/12. Fewer applications than this time last year but delegation rate has fallen from 91% to 88.5%. Going to committee adds a further 2 weeks to the determination time. An average of 87% is needed for rest of year to achieve target and 97%	Green	Amber
BV 204	% of appeals allowed against LA's decision to refuse planning application	26.0	25.0	27.2	↓	X	1% fall since 2011/12. 3 appeals out of 11 allowed to date compared with 4 out of 14 for the same period of 2011/12. An average of 22% is needed for the rest of year to achieve target and improve on 2011/12.	Amber	Red
NI 185	The tonnage and % of CO2 reduction from local authority operations	One year lag in data	1% reduction	n/a	One year lag in data	n/a	One year lag in data. 2011/12 energy bills now available. Initial review shows a 2.7% increase in emissions across the District Council's estate. However the largest buildings (which have accurate half hour meters) show a considerable reduction in energy. Final figures to be confirmed in the year end report.	n/a	Yet to be assessed

Additional Corporate Performance Indicators from Citizens' Panel Survey 2010/11 and 2012/13

PI Ref	Description	10/11 Outturn	12/13 Target	12/13 outturn	Improvement Trend since 2010/11	Target achieved
	Source	CZP June 2010		CZP June 2012		
POL 8	% of residents who agree that the District Council provides good value for money	46.5	46.5	46.0	↓	X
POL 9	% of residents who are very or fairly satisfied with how the District Council runs things	53.4	53.4	56	↑	✓
NI 5	% of people who are satisfied with their local area as a place to live	95.4	95.4	92	↓	X