








2011/12 Corporate Performance Management Report




Performance Indicators with a Monthly or Quarterly Reporting Frequency

In 2011/12, NHDC's basket of corporate performance indicators will contain 17 indicators that officers will update on a monthly or quarterly basis.

The report presents the 17 performance indicators in numerical order and displays the latest month or quarter that officers have updated and activated.

Key for the Report

Status	
	Data value has met or exceeded the target figure
	Data value has not achieved the target figure but it is within the agreed tolerance range
	Data value has not achieved the target figure and it is outside the agreed tolerance range
	Covalent cannot calculate a status, as officers have not entered a target figure for the month/quarter on to the system
	Data value is for information only and a traffic light status is not applicable















Direction of Travel	
	Data value has improved compared with the same time last year
	Data value has deteriorated compared with the same time last year
	Data value has not changed compared with the same time last year









2011/12 - Quarterly Corporate PIs

Generated on: 03 November 2011

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	% of invoices paid on time	September 2011	99.63%	99.5%		↓ Sept '10 99.74%	From 1 April 2011 to 30 September 2011, 2405 invoices out of a total of 2414 were paid within 32 days of the invoice date. An improvement on the past two months and we continue to out perform a very demanding target.
BV9	% of council tax collected	September 2011	58.22%	57.1%		↑ Sept '10 57.86%	
BV10	% of NNDR collected	September 2011	58.28%	54.8%		↓ Sept '10 58.98%	
BV12	Working Days Lost Due to Sickness Absence	September 2011	4.20	3.38		↓ Sept '10 2.75	Long-term absence remains at around the same rate per month, circa half a day lost per person. Each case is being carefully managed and one long-term case was resolved in September. Short-term absence rates are extremely low with just 0.17 of a day per person during September. Only 1.33 days per person have been lost to short-term absence during the period April to September.
BV174	Racial incidents recorded per 100,000 population	Q2 2011/12	2.38			↑ Q2 10/11 3.23	Two incidents recorded in the first quarter and one incident recorded in the second quarter of the year. Three incidents in the year to date equates to 2.38 per 100,000 population. The updated current population estimate is 125,800.
BV175	Racial incidents resulting in further action	Q2 2011/12	100%			↑ Q2 10/11 50%	
BV213	No. of households where homelessness was prevented, per 1,000 households	Q2 2011/12	3	3		↑ Q2 10/11 2	75 cases of homelessness prevention in the second quarter, making 138 in the year to date. When this figure is divided by 55.178, the result is rounded up to 3 per 1,000 households. In the same period last year (Q1 & Q2 2010/11), a total of 135 households were assisted.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI026	% of H&PPS programmed inspections completed on time (cumulative performance)	Q2 2011/12	59.1%	92%		 Q2 10/11 59.2%	194 inspections completed out of a total of 328. The inspection result for Quarter 2 remains at a low level although it has improved slightly from the Quarter 1 performance. LI026a demonstrates this improvement more clearly. The main reason for the poor result is the food premises inspection performance where there was a significant staffing shortage for most of 2010/11 and the first quarter of 2011/12. The staffing situation in the Commercial Team has now been addressed and this will lead to further improvements in the PI results in future quarters. This improvement may be slower than would be expected because of the backlog of inspections that has built up, but additional measures are being taken to attempt to deal with this issue.
LI026a	% of H&PPS programmed inspections completed on time (quarter-by-quarter performance)	Q2 2011/12	61.7%	92%		 Q2 10/11 No Data	124 inspections completed out of a total of 201. See note attached to LI026 for Quarter 2.
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Q2 2011/12	1.72%			 Q2 10/11 No Data	One appeal allowed in the period April - September. 58 decisions to refuse permission made in the same period. To be judged against the approval rate of 90.89%.
MI LI015	No. of swims and other visits	September 2011	639,538	639,341		 Sept '10 639,341	
NI157a	% of major planning applications determined within 13 weeks	September 2011	52.17%	78%		 Sept '10 81.58%	In the period April to the end of September 23 major applications were determined, of which 11 were determined beyond 13 weeks. Four were delayed following negotiations, one awaited amended plans, one was referred back to committee and five were subject to lengthy Section 106 legal negotiations. 39% less major applications have been submitted and determined when compared with the same six-month period last year.
NI157b	% of minor planning applications determined within 8 weeks	September 2011	64.24%	77%		 Sept '10 75%	97 out of 151 applications were determined within eight weeks. Section 106/UUs, negotiations and the submission of amended plans account for the delays. 7.72 percentage point improvement in performance when compared with the first quarter of this year.
NI157c	% of other planning applications determined within 8 weeks	September 2011	85.12%	89.5%		 Sept '10 89.07%	429 out of 504 applications have been determined within eight weeks. Outcomes of negotiations to improve the quality of a scheme, together with the submission of amended plans, account for the majority of the delays.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI191	Kg residual waste per household	September 2011	224kg	236kg		 Sept '10 227kg	A continued dry season has resulted in a decline in organic waste being placed within the residual waste bins for collection. This may help account for the reduced residual waste levels for this quarter.
NI192	% of household waste sent for reuse, recycling and composting	September 2011	52.34%	51%		 Sept '10 52.61%	Recycling performance has increased slightly (in-year) even though organic waste volumes are lower than expected for this time of year. A newly approved comms plan for Waste Services should help capitalise upon these gains during 2013.
NI193	% of municipal waste sent to landfill	September 2011	49.63%	49%		 Sept '10 49.73%	Seasonal variation in waste production is expected, and the volume of domestic waste currently being sent to landfill is decreasing whilst municipal waste is increasing. This trend is the norm as other associated waste production increases towards Christmas with shops restocking, autumn leafing clearance, increased fly tips etc.