








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 contains 17 indicators that officers update on a monthly or quarterly basis.

This appendix 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 – Monthly / Quarterly Corporate PIs

Generated on: 03 February 2012

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	% of invoices paid on time	December 2011	99.73%	99.5%		↓ Dec '10 99.8%	From 1 April 2011 to 31 December 2011, 3703 invoices out of a total of 3713 were paid within 32 days of the invoice date. Percentage improvement for the fifth month in a row to continue achievement of this very high target.
BV9	% of council tax collected	December 2011	86.72%	85.4%		↑ Dec '10 86.48%	
BV10	% of NNDR collected	December 2011	85.18%	83.8%		↓ Dec '10 87.84%	
BV12	Working days lost due to sickness absence	December 2011	6.06	5.36		↓ Dec '10 4.36	Long-term absence was low in December and short-term absence was at a lower rate than may have been expected during the peak cold and flu season. If performance between January and March was at December rates, we would finish the year under target. Excluding 2010, the rate of 6.06 in December is lower than the same time in 2008 and 2009.
BV174	Racial incidents recorded per 100,000 population	Q3 2011/12	2.38	N/A		↑ Q3 10/11 3.23	Two incidents recorded in the first quarter, one incident recorded in the second quarter of the year and none in the third quarter. 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	Q3 2011/12	100%	N/A		↑ Q3 10/11 50%	As previous commentary for quarter one and two. The incident in September was closed, as the council was unable to make contact with the complainant.
BV213	No. of households where homelessness was prevented, per 1,000 households	Q3 2011/12	4	4		↑ Q3 10/11 4 – 205 cases	The number for the third quarter is 88, giving a total of 226 cases of homelessness prevention in the year to date. This equates to a return of 4 per 1,000 households. 205 cases of homelessness prevention were recorded at the same stage last year.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI026	% of H&PPS programmed inspections completed on time (cumulative performance)	Q3 2011/12	65.1%	92%		 Q3 10/11 59.8%	377 inspections completed out of a total of 579. This quarter shows a second successive improved performance albeit that the result is still some way short of the target. The LI026a result for Q3 also evidences this improvement. It should also be noted that the trend indicator is upwards for the first time in two years. As has been indicated in the commentary for previous quarters, the low scoring is primarily because of the staffing shortage in the Commercial Team during 2010/11 when a large backlog of inspections was built up. With a full complement of staff in place, the backlog of inspections is being addressed and it is expected that the Commercial Team will be up to date by the year-end. Because of the way the indicator is described, once an inspection misses its due date, it still counts as a failure even when it is subsequently carried out so the indicator will remain as red for the whole of this year but it is expected that it will be green from the first quarter in 2012/13.
LI026a	% of H&PPS programmed inspections completed on time (quarter-by-quarter performance)	Q3 2011/12	72.9%	92%		 Q3 10/11 No Data	183 inspections completed on time out of a total of 251 planned inspections. Please see commentary for the LI026 Q3 result.
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Q3 2011/12	3.66%	N/A		 Q3 10/11 No Data	Three appeals were allowed in the period April to December 2011. 82 decisions to refuse permission were made in the same period out of 950 decisions made, which is an approval rate of over 90%. Two of the appeals allowed related to officer decisions. The other was a contrary view taken by Members, which was not supported by the Planning Inspectorate.
MI LI015	No. of swims and other visits	December 2011	908,393	906,325		 Dec '10 906,325	
NI157a	% of major planning applications determined within 13 weeks	December 2011	53.85%	78%		 Dec '10 82.61%	In the period April 2011 to the end of the third quarter, December 2011, 26 major applications were determined. During this period, 12 were determined beyond the 13-week statutory period. Four were delayed by negotiation, one had amended plans, one was referred back to committee and six were subject to lengthy Section 106 negotiations. There have been only three major applications determined in the last quarter, which reflects the downturn in major applications (43.48%) when compared with the same period last year.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI157b	% of minor planning applications determined within 8 weeks	December 2011	66.37%	77%		 Dec '10 75.94%	148 out of 223 applications were determined within eight weeks. As with the report on the previous quarter, Section 106 / Unilateral Undertakings, negotiations and referral to committee account for the delays. There has been an overall increase in the number of minor applications determined of 67.67% when compared with the same period last year and a 7.28% improvement in performance since April 2011.
NI157c	% of other planning applications determined within 8 weeks	December 2011	87.96%	89.5%		 Dec '10 88.78%	There has been a steady improvement in performance for 'other' applications since April of 8.69% principally as a result of improved validation procedures and workload distribution. 621 out of 706 applications were determined within 8 weeks. Delays relate to negotiations and the submission of amended plans to improve a scheme.
NI191	Kg residual waste per household	December 2011	344kg	351kg		 Dec '10 337kg	
NI192	% of household waste sent for reuse, recycling and composting	December 2011	50.59%	51%		 Dec '10 51.46%	Performance is slightly below target, but this should be accounted for when the extra materials from the Christmas collections, especially in light of no service suspensions due to severe weather, are accounted for in the tonnage information.
NI193	% of municipal waste sent to landfill	December 2011	51.28%	49%		 Dec '10 50.83%	Volume of waste generally tends to drop from now until the spring. This will assist in helping this performance indicator be more reflective of the targets set for the annual profile.