

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No 21

meeting date: 12 JUNE 2012
title: PERFORMANCE INDICATOR REPORT 2011/12
submitted by: DIRECTOR OF RESOURCES
principal author: MICHELLE HAWORTH

1 PURPOSE

- 1.1 To inform committee of the Council's performance against it's local performance indicators for 2011-12.
- 1.2 Regular performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives – By ensuring that we provide excellent services we are helping to achieve community objectives.
 - Corporate Priorities – Monitoring the performance of our locally provided services allows us to ensure that we are both providing excellent services for our community as well as ensuring we meet the Council's priorities and objectives.
 - Other Considerations – none identified.

2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their customers, service users, and auditors to judge how well a service is performing.
- 2.2 Performance information has historically been reported quarterly, on an exception basis (red and amber PIs), to Overview and Scrutiny Committee, with all PIs being reported at year-end. The purpose of the year-end report was to not only review performance over the year, discussing relevant issues, but also to 'approve' the targets going forward as set by the Head of Service.
- 2.3 Overview and Scrutiny Committee's function of scrutinising performance has now been transferred to the relevant service committees.
- 2.4 For the purpose of moving forward in reporting performance information the year-end report is being presented to this committee, and members are being asked to review performance for 2011/12 and the future targets that have been set.
- 2.5 Some quarterly performance information has also been historically reported to service committees by Heads of Service. A short review is now required, involving Committee Chairs and perhaps being held at committee briefings, to look at how quarterly performance information should be reported in a consistent manner to service committees in 2012/13 and going forward. This needs to be done in time for the first quarter's information (April-June) to be reported in a timely manner.
- 2.6 During the process of collecting year-end data and reviewing future targets a short review was carried out of all the performance information that we collect, monitor and report. A rationale was sought for maintaining each indicator - it is either being used to monitor service performance or is monitoring a local priority. A revised set of local

performance indicators has been compiled and it is against these that we are reporting information for 2011/2012.

2.7 The report comprises the following information:

- The outturn figures for all of our local performance indicators is provided, these were previously reported to Overview and Scrutiny Committee by exception for the quarters of 2011/12. Some notes have been provided to explain significant variances either between the outturn and the target or between 2011/12 data and 2010/11 data. A significant variance is greater than 15% (or 10% for cost PIs).
- Performance information is also provided for previous years for comparison purposes (where available) and the trend in performance is shown (this is calculated by comparing the 2011/12 figure against the average for the past 3 years).
- Targets for service performance for the year 2011/12 are provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: Service performance significantly below target (i.e. less than 75% of target performance), Amber: Performance slightly below target (i.e. between 75% and 99% of target), Green: Target met.
- Targets have been provided for members to scrutinise for the following three years. A target setting rationale was sought from each Head of Service.
- Links have been provided to any relevant Corporate Objectives as laid out in the Corporate Strategy 2012-15.

2.8 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.

2.9 Several indicators are categorised as 'data only' as they are not suitable for monitoring against targets – these are marked as so in the report.

3 ISSUES

3.1 Analysis shows that of the 70 indicators that can be compared to target:

- 57.14% of PIs met target (green)
- 32.86% of PIs close to target (amber)
- 10.00% of PIs missed target (red)

3.2 Analysis shows that of the 79 indicators where performance trend can be compared over the years:

- 46.84% of PIs improved
- 11.39% of PIs stayed the same
- 41.77% of PIs worsened

3.3 Where possible audited and checked data has been included in the report. However, some data may be corrected following further work of Internal Audit and before the final publication of the indicators on the Council's website. In addition, some of the outturn performance information has not been collected/not yet available before this report was produced.

3.4 In order to provide as full an explanation as possible on the performance of those indicators with a red icon, the latest notes field for the PIs in the red are provided below (please note that no explanations have been provided for PIs CL2, 2a, 9a, 9b, 14 and 15 as the data provided is as at Quarter 3 comparing against the annual target):

- **PI ES6 (NI 185) CO2 reduction from local authority operations** - Given the wider economic environment, and the associated fall in capital expenditure, the likelihood of obtaining large scale investment in energy efficient equipment has reduced. While a degree of progress has been made in relation to reducing carbon emissions as part of revenue expenditure, the overall target has been narrowly missed.
- **PI ES8a (NI194a) Air quality – % reduction in NOx emissions through local authority’s estate and operations and PI ES8b (NI194b) Air quality – % reduction in primary PM10 emissions through local authority’s estate and operations** - As a result of the previous investment in energy efficient equipment, it is noted that there is a smaller area of 'residual inefficiency' left to be tackled, inclusive of NOx and PM10 emissions. These 'harder to treat' areas require significant capital investment which was not feasible during the last financial year. In summary, while a degree of progress has been made in relation to reducing NOx emissions as part of revenue expenditure, the overall target has been narrowly missed.
- **PI RH5 (BV183b) length of stay in temporary accommodation (Hostel)** - Overall very few people have moved out of temporary accommodation during the year. The impact being that in some quarters only 1 household has moved out and the quarter reports an average length of stay which in actuality is 1 household. This masks true figures - future figures could be very high.
- **PI HR18 (BV14) Percentage of Early Retirements** – Target for the year was based on one person taking early retirement (and one person had been identified at the beginning of the year as potentially taking early retirement). In the last quarter one further member of staff decided to retire.
- **PI FS6 Accrued interest to date from lending** - It is essential in our treasury management activities that we minimise the risk to any capital sum being invested. This is taking precedence over the interest rates we are obtaining from investments. With interest rates remaining at low levels the amount of income we receive from investing our surplus balances is fairly inconsequential when compared to previous years. Recent months have seen increased turmoil in the financial markets due to concerns in the Eurozone. Both Moodys and Fitch have recently downgraded the credit ratings of a number of UK banks and building societies. This has seen the Council continuing to invest cautiously within the approved institutions in order to maximise the security of the principal amounts invested.
- **PI PL2 (BV204) Planning appeals allowed** - This is partly a reflection of Planning Committee overturning officer’s recommendations. During 2011/12 Committee overturned four recommendations, which were subsequently allowed on appeal. Taking this figure into account (i.e. committee not overturning officer’s recommendations) the PI would have been amber not red.

3.5 Performance information will be benchmarkable in the future for further comparison purposes. The LG Group is developing a national benchmarking tool which should come fully into use during 2012.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications:

- Resources – No implications identified
- Technical, Environmental and Legal – No implications identified
- Political - No implications identified
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - No implications identified

5 RECOMMENDED THAT COMMITTEE

- 5.1 Consider the performance information provided and identify any indicators where further information or discussion may be required either in the form of a Performance Clinic or a report to the relevant service committee.
- 5.2 Decide if any action is required to improve the poor performing Performance Indicators identified.
- 5.3 Agree to review the presentation and reporting of performance information to service committees.

PRINCIPAL POLICY AND
PERFORMANCE OFFICER










DIRECTOR OF RESOURCES

PF35-12/MH/AC
1 JUNE 2012









BACKGROUND PAPERS - NONE

For further information please ask for Michelle Haworth, extension 4421

End of year - Full Listing of RVBC Performance Indicators

PI Status				Long Term Trends	
	Alert		Unknown		Improving
	Warning		Data Only		No Change
	OK		Year-end data audited by Internal Audit		Getting Worse








Accounts and Audit





PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI FS1	% of draft audit reports issued in less than 10 days from completion of audit (sign-off meeting by auditee)	100%	96.88%	100%	100%	100%	100%	100%			Maintain performance.		
PI FS2	% of Final audit reports issued within 25 days of completion of audit	100%	98%	85.75%	100%						Maintain performance.		To be deleted
PI FS3	Percentage of Audit Plan covered	80%	80%	77.5%	90%	80%	90%	90%			Maintain performance whilst recognising staffing issues in 2012/13		
PI FS4i	% of Audit recommendations accepted and implemented: high priority	100%	100%	100%	100%						Maintain performance.		PI FS4i, ii and iii To be replaced by PI FS11 - % of recommendations made to date now implemented or accepted






PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI FS4ii	% of Audit recommendations accepted and implemented: medium priority	100%	100%	100%	100%						Maintain performance.		
PI FS4iii	% of Audit recommendations accepted and implemented: low priority	100%	100%	100%	100%						Maintain performance.		
PI FS5	Number of Audit reports	4	4	4	4						Maintain performance.		To be deleted

Community Services

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI CL2 (BV170b)	Visits to and use of Museums & galleries - Visits in Person	476	319	248*	359						It is suggested that these indicators are deleted (therefore no targets set) and replaced by new PIs in 2012/13 – currently under review with LMS ensuring data is readily available and something that is more meaningful.	To encourage economic development throughout the borough with a specific focus on tourism, the delivery of sufficient land for business development, and supporting high growth business opportunities	* Data as at Qtr3. Lancashire Museum Service no longer provides the information in the format required.
PI CL2a	Visits to and use of Museums & galleries - Visits in Person - paid visits	239	841.81	259.47*	359								
PI CL3 (BV170c)	Visits to and Use of Museums - School Groups	1555	1433	2221*	2040								
PI CL6	Number of people joining physical activity programmes	487	480	641	560	560	560	560			Target is to maintain attendances.	To improve the health of people living and working in our area	













PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI CL7	Retention rate of people completing physical activity programmes	64%	67%	69%	68%	68%	68%	68%			Targets over the next 3 years is to maintain this level of retention	To improve the health of people living and working in our area	
PI CL8	Percentage of people completing physical activity programmes who maintain healthy lifestyle changes after 6 months	76.00%	76.50%	77.25%	78.00%	78.00%	78.00%	78.00%			Maintain target at 78% over the next 3 years	To improve the health of people living and working in our area	
PI CL9a	Attendances at Ribblesdale Pool	143048	127287	92385*	128560	129850	131150	132461			Target has been based on a 1% year on year increase based on the actual figure for 2010/2011.	To improve the health of people living and working in our area; To improve the opportunity for young people to participate in recreational and sporting activity	* Data available only up to Qtr3
PI CL9b	Attendances at Longridge Gym	7977	7910	5093*	8000	8080	8160	8242			The targets are to increase by 1% year on year.	To improve the health of people living and working in our area; To improve the opportunity for young people to participate in recreational and sporting activity	* Data available only up to Qtr3.
PI CL14	Attendances at the Platform Gallery	33532	30673	26571*	36970	38817	40758	42796			The targets are to increase by 5% year on year.		* Data available only up to Qtr3.







PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI CL15	The total number of visitors and users of the TIC	36,674	33,084	21,751*	37,411	37,785	38,163	38,545			The targets are to increase by 1% year on year.	To encourage economic development throughout the borough with a specific focus on tourism, the delivery of sufficient land for business development, and supporting high growth business opportunities	These PIs are set to be combined in 2012/13 to reflect the relocation of TIC to the Platform Gallery.
PI CL17	Attendances at Arts Development Activities	13743	21489	4581*	5386	5637	5637	5637			It is difficult to set targets for arts development.		* Data only available up to Qtr3. PI under review.
PI CL19 (NI 8)	Adult participation in sport and active recreation	23.9%	22.6%	N/A							Data not yet available. Target not required.	To improve the health of people living and working in our area	
PI CL21 (NI 196)	Improved street and environmental cleanliness – fly tipping	2		N/A	4						Maintain performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI CL22a (NI 195)	Improved street and environmental cleanliness (levels of litter)			9%	12%					New	Local targets	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	Method of collection has been changed from previous years and is therefore not directly comparable

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI CL22b (NI 195)	Improved street and environmental cleanliness (levels of detritus)			14%	18%					New	Local targets	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI CL22c (NI 195)	Improved street and environmental cleanliness (levels of graffiti)			0%	0%					New	Local targets	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI CL22d (NI 195)	Improved street and environmental cleanliness (levels of fly-posting)			0%	0%					New	Local targets	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI EH1	The percentage of food premises' inspections that should have been carried out that were carried out	100%	76.8%	93.1%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area	

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	100%	16%	46.5%	20%	100%	100%	100%			The Health and Safety service is to be scaled back to a reactive service where only workplace complaints and accidents are investigated. Targeted inspection of high risk activities will be carried out where resources allow.	To improve the health of people living and working in our area	
PI EH3	The percentage of food complaints responded to within 2 days	91.75%	96.5%	93%	90%	90%	90%	90%			Maintain performance.	To improve the health of people living and working in our area	
PI EH4	The percentage of health and safety complaints responded to within 2 days	83.25%	96.5%	95.25%	90%	90%	90%	90%			Improve performance.	To improve the health of people living and working in our area	
PI EH5	The percentage of abandoned vehicles removed within 2 days	100%	100%	100%	100%	100%	100%	100%			Maintain performance.		
PI EH6	The percentage of air pollution complaints responded to within 2 days	84.5%	85.25%	86.25%	90%	90%	90%	90%			Improve performance.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI EH7	The percentage of noise complaints responded to within 2 days	90%	88%	87.25%	90%	90%	90%	90%			Maintain performance.		
PI EH8	The percentage of pest control complaints responded to within 2 days	99.75%	97.75%	97.5%	90%	90%	90%	90%			Maintain performance.		

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI EH9	The percentage of requests for dog warden services responded to within 2 days	95%	96.5%	95.25%	90%	90%	90%	90%			Maintain performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI EH10	The percentage of infectious diseases reported that were responded to immediately	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area	
PI EH15	Number of high profile dog fouling patrols undertaken	166	238	310	200	200	200	200			Maintain performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI EH16	Number of 'Out of Hours' surveillance patrols undertaken	11	26	53	50	50	50	50			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	
PI EH17	Number of school presentation runs in order to raise awareness of dog fouling	2	3	5	5	3	3	3			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling	

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI EH18 (NI 184)	% of Food establishments in the area which are broadly compliant with food hygiene law	100	91	98	90	90	90	90			Target set at 90% - national average for broadly compliant premises is 88%.	To improve the health of people living and working in our area	
PI ES1	Number of reported missed collections per 100,000 population	28	23	19	33	25	25	25			Target revised 11/12 with introduction of consistency in methods of reporting and monitoring. Increase monitoring and allocation of responsibility to refuse collection staff. Improved communications of accountability.	To increase the recycling of waste material	
PI ES2	Percentage of missed collections put right in 24 hrs	95.44%	97.33%	97.5%	96%	96%	96%				Target set to reach a 'plateau' of optimum service delivery	To increase the recycling of waste material	
PI ES5	Percentage of households receiving a three-stream collection service	96.4%	96.46%	96.5%	97%	97%	97%	97%			No fall back on existing 3 stream collections. All new garden properties to be on 3 stream collection. Non gardened properties can contribute to green waste with inclusion of selected food waste for green collection.	To increase the recycling of waste material	
PI ES6 (NI 185)	CO2 reduction from local authority operations	.7%	8.6%	2.4%	4.0%	2.0%	1.0%	1.0%			Previous target reductions are unrealistic - 1.2% for 1/3 savings on energy in building. It will get harder as years go on.		
PI ES7 (NI 186)	Per capita reduction in CO2 emissions in the LA area	27.8	27.6	27.5							Not required		

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI ES8a (NI 194a)	Air quality – % reduction in NOx emissions through local authority's estate and operations	2.0%	1.8%	1.1%	2.0%	1.0%	1.0%	1.0%			Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.		
PI ES8b (NI 194b)	Air quality – % reduction in primary PM10 emissions through local authority's estate and operations	1.6%	1.4%	0.8%	2.0%	1.0%	1.0%	1.0%			Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.		
PI ES9 (NI 191)	Residual household waste per household (Kg)	548	495	479	480	475	475				Unable to introduce additional kerbside recycling streams to reduce residual waste because of "exclusivity" issues with Waste Disposal Authority. Small decrease in residual waste anticipated with diversion of food waste to green waste stream. Further small reduction in residual waste with reduction in number of "special or bulky collections" of household waste.	To increase the recycling of waste material	

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	37.80%	41.20%	43.10%	43.00%	45.00%	45.00%				Unable to introduce additional kerbside recycling streams because of "exclusivity" issues with Waste Disposal. Inclusion of selected food waste into green waste stream will increase diversion rate. Proposal seeking funding from weekly collection support scheme will increase green waste tonnage.	To increase the recycling of waste material	
PI RH9 (BV225)	Actions Against Domestic Violence	54.5%	54.5%	54.5%	54.5%							To ensure that Ribble Valley remains a safe place to live	

Health and Housing

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	25	11	9	10	12	15	15			Target set in recognition of changing funding availability. Anticipate need to promote private investment which will need lead in time.	To meet the housing needs of all sections of the Community	
PI RH2	Homeless: Number of applications for assistance	201	283	259							Not required.		
PI RH3	Homeless: Number of applications accepted	5	13	12							Not required.		











PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI RH5 (BV183b)	Length of stay in temporary accommodation (Hostel)	6.25	11.75	14.67	10.00	9.00	8.00	7.00			Aspiration to support families/people into housing - anticipate improvements over coming years as economy improves and affects housing delivery.	To meet the housing needs of all sections of the Community	
PI RH6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	3.60	2.39	3.07	4.00	5.00	6.00	8.00			Recognises a combination of increasing presentations and mismatch of housing supply which we will aim to address over the next 3 years.	To meet the housing needs of all sections of the Community	
PI RH7 (NI 155)	Number of affordable homes delivered (gross)	64	65	50	60	65	70	75			Targets to reflect anticipated delivery as a result of increased development - need to focus on delivery to support other indicators.	To provide additional affordable homes throughout the Ribble Valley	
PI RH8 (NI 156)	Number of households living in temporary accommodation	2	6	6	8	7	6	6			Targets recognise increasing presentations and increasing supply of accommodation anticipated over the next 3 years	To meet the housing needs of all sections of the Community	











Personnel

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI HR12 (BV2a)	Equality Standard for Local Government	1	1		1						Indicator to be reviewed based on the recently revised Equality Standard Framework.	To treat everyone equally and ensure that access to services is available to all, including our most vulnerable citizens	















PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI HR14 (BV11a)	Top 5% of Earners: Women	21.42%	23.08%	30.00%	21.42%	25.00%	25.00%	25.00%			No change anticipated.		
PI HR15 (BV11b)	Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%	.00%	.00%	.00%	.00%			No change anticipated.		
PI HR16 (BV11c)	Top 5% of Earners: with a disability	7.14%	7.69%	10.00%	7.69%	10.00%	10.00%	10.00%			No change anticipated.		
PI HR17 (BV12)	Working Days Lost Due to Sickness Absence	7.08	6.86	6.01	7.00	5.95	5.85	5.75			Based on small, achievable improvement to 11/12 figure.		
PI HR18 (BV14)	Percentage of Early Retirements	.44%	1.75%	1.44%	.87%	1.00%	1.00%	1.00%			Likely to be less early retirements with removal of Default Retirement Age		
PI HR19 (BV15)	Percentage of Ill-health Retirements	.85%	.00%	.00%	.00%	.00%	.00%	.00%			Target is to avoid ill-health retirements.		
PI HR20 (BV16a)	Percentage of Employees with a Disability	6.19%	4.98%	5.03%	5.53%	5.51%	5.99%	6.47%			Target based on one additional person per year.		
PI HR21 (BV16b)	Percentage of Economically Active People who have a Disability	12.62%	12.62%	12.62%							Census data. 12.62% from 2001, awaiting data from 2011 Census.		
PI HR22 (BV17a)	Ethnic Minority representation in the workforce - employees	.43%	.92%	.50%	.46%	.98%	1.46%	1.94%			To maintain and improve performance, based on 1 additional person each year subject to level of recruitment and ethnic minority representation of applicants		
PI HR23	Staff turnover	12.72%	11.39%	11.2%	12%	10.72%	10.72%	10.24%			In the current climate staff are less likely to seek new employment		
PI HR24	Number of training days provided	249	220.5	188							Target not required.		

Planning and Development









PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI PL1 (BV106)	New homes built on previously developed land	85.39%	92.75%	98.00%	85.00%	85.00%	85.00%	85.00%			Due to the lack of a housing supply in terms of 5 year supply it is anticipated that pressure will be put on to develop on green field sites.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL2 (BV204)	Planning appeals allowed	15.5%	28.6%	39.5%	25.0%	24.0%	23.0%	23.0%			The need for an up to date local plan is important in defending planning appeals and until a policy is in place it may prove difficult to defend	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL3	Applications refused by committee but recommended for approval	2	5	8							Not required.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL4	Applications approved by committee but officers recommended for refusal	2	2	4							Not required.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL5 (BV188)	% of planning decisions delegated to officers	79.13%	82.12%	78.95%							Not required.	To conserve our countryside, the natural beauty of the area and enhance our built environment	

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI PL10	Number of new homes granted planning permission	416	N/A	722							Not required.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL11	Number of new homes constructed	89	69	147	80	85	90	90			Anticipate market forces will lead to new homes being built and given the need to have a housing figures supply in the range of 160-200 some approvals should be forthcoming	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL14a (N157a)	Processing of planning applications: Major applications	65.91%	35.29%	33.33%	35.00%	35.00%	35.00%	35.00%			Due to need for section 106 on all major proposals and the increase in numbers it is unlikely to be possible to meet a higher target	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL14b (N157b)	Processing of planning applications: Minor applications	66.58%	53.50%	46.07%	60.00%	62.00%	62.00%	62.00%			Due to high level of applications and the contentious nature many applications are determined at committee which makes it difficult to determine within the 8 week period.	To conserve our countryside, the natural beauty of the area and enhance our built environment	
PI PL14c (N157c)	Processing of planning applications: Other applications	78.91%	77.52%	64.45%	80.00%	80.00%	80.00%	80.00%			Re-organisation of staff to focus on minor applications	To conserve our countryside, the natural beauty of the area and enhance our built environment	

Policy and Finance

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI FS6	Accrued interest to date from lending	£16693	£15627	£10696	£16000	£30000	£30000	£50000			Surplus funds shall be invested via the money market at the best rate of interest available, with the minimisation of risk to the capital sum. This indicator has been amended as from 1/04/12 to include interest from loans and debit/credit card charges		
PI FS7 (BV8)	% of invoices paid on time	98.42%	99.09%	98.71%	99.00%	99.00%	99.00%	99.0%			99% deemed to be an achievable target		
PI FS9	Total value of 'other' sales made	£0	£21500	£25000							Not required.		
PI FS10	Total value of surplus land sales made	£0	£17000	£163200							Not required.		
PI LD1 (BV179)	Standard searches carried out in 10 working days	99.75%	99.00%	89.08%	98.75%	75.00%	75.00%	75.00%			To maintain good performance, whilst recognising staffing changes and a new system.		
PI LD3	Number of corporate complaints received	22	16	18							Targets not required.		
PI RB1	CTAX direct debit take-up as a percentage of chargeable accounts	71.67%	73.06%	72.85%	73.25%	73%	73.1%	73.2%			To continue to increase DD take up		

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	56.95%	54.36%	52.93%	38.5%	53%	53.1%	53.2%			To continue to increase DD take up		
PI RB5 (BV9)	% of Council Tax collected	99.0%	99.1%	99.1%	99.1%	99.1%	99.2%	99.2%			Continuous improvement		
PI RB6 (BV10)	Percentage of Non-domestic Rates Collected	97.8%	98.2%	97.2%	98.3%	98.3%	98.4%	98.5%			Continuous improvement		
PI RB7 (BV76c)	Housing Benefits Security number of fraud investigations	63.97	78.34	55.24	65.00	55.00					This indicator will not exist from 12/13 due to the introduction of the Single Fraud Investigation Service. This service will cover HMRC, DWP and LA fraud		
PI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions	4.49	4.33	3.85	4.50	4.00					This indicator will not exist from 12/13 due to the introduction of the Single Fraud Investigation Service. This service will cover HMRC, DWP and LA fraud		
PI RB10 (BV79b1)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	93.76%	91.09%	90.53%	85.00%	85.00%	85.00%	85.00%			Targets amended as Benefits is due to undergo many changes in the next few years		

PI Code	Short Name	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Current Performance	Trend year on year	Target setting rationale	Corporate Objective	Latest Notes
		Value	Value	Value	Target	Target	Target	Target					
PI RB11 (BV79b2)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	45.92%	57.32%	44.44%	45.00%	45.00%	45.00%	45.00%			Increased targets in line with improved performance		
PI RB12 (BV79b3)	Percentage of Recoverable Over payments Recovered (HB)	7.08%	.63%	1.58%									Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period
PI RB13 (BV78a)	Speed of processing - new HB/CTB claims	22.6	18.9	20.4	19.0	20.0	20.0	20.0			Target is to maintain performance as Benefits is due to have many changes in the next few years		
PI RB14 (NI 181)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.0	8.1	8.8	10.0	10.0	10.0	10.0			Again, this indicator will not be valid from April 2013 because the new claims will be processed by the DWP but i have set targets in case this process is delayed		