

Sustainable Growth & Opportunity: Performance Measures

Appendix B

Outcome	Measure	Actual 2010/11	Target Quarter 3 2011/12	Actual Quarter 3 2011/12	Status	Annual Target 2011/12	Predicted Out turn 2011/12	Status	Comments/ Remedial Action
GO 1 - Developing economic and employment opportunities	GM 01- Total Visitor Spend (£ million)	£139.0	N/a	N/a	Grey	> £140.3	£140.3	Green	Annual Target
	GM 02 - Number of Visitor Enquiries	12,922	2,200	2,288	Green	> 13,050	13,050	Green	
	GM 03 -Total Number of Visitors (Millions)	3.70	N/a	N/a	Grey	> 3.7	3.70	Green	Annual Target
GO 2 - Increasing recycling resulting in less waste being landfilled	GM 04 -Residual household waste per head (Kgs)	497	<490	126	Grey	< 490	490	Green	
	GM 05 - Household waste recycled and composted	49.40%	>50%	41.50%	Red	> 50%	49.00%	Red	Composting rates fallen due to the removal of cardboard from the scheme,
GO 3 - Sustainable Planning	GM 06 - Total additional commercial / employment floorspace created (Ha)	0.75	N/a	N/a	Grey	> 1	1.00	Green	Annual target
	GM 07 - Net additional homes provided	430	N/a	N/a	Grey	> 300	300	Green	Annual target
	GM 08 - Processing of 'major' planning applications determined within 13 weeks	72.72%	>66%	60.00%	Red	> 66%	46.00%	Red	Planning Fee Income is 50% higher for April to December 2011 compared to this time last year .Despite the reduction of Area Planning Officers due to Maternity leave, performance remains high. Customer Service is always a priority coupled with meeting targets. This is reflected in the feedback from a Customer Satisfaction Survey undertaken in 2011. An overall satisfaction rate of 89.43% was achieved for the Planning Service. Every effort will be made to achieve targets set for 2011/2012 in the final quarter.
	GM 09 - Processing of 'minor' planning applications determined within 8 weeks	87.21%	>86.5%	82.61%	Red	> 86.5%	80.00%	Red	
	GM 10 - Processing of 'other' planning applications determined within 8 weeks.	95.00%	>93.5%	90.16%	Red	> 93.5%	90.00%	Red	