

Outcome	Measure	Actual 2010/11	Target Quarter 1 2011/12	Actual Quarter 1 2011/12	Quarter Status	Annual Target 2011/12	Predicted Out turn 2011/12	Predicted Status	Comments/ Remedial Action
GO 1 - Developing economic and employment opportunities	GM 01- Total Visitor Spend (£ million)	£1.39	N/a	N/a	Grey	£1.40	£1.40	Green	
	GM 02 - Number of Visitor Enquiries	12,922	3,750	3,273	Red	13,050	13,050	Green	Performance was up in April and June but down in May. The ease of recording enquiries has been an issue and is being reviewed.
	GM 03 -Total Number of Visitors (Millions)	3.70	N/a	N/a	Grey	3.70	3.70	Green	
GO 2 - Increasing recycling resulting in less waste being landfilled	GM 04 -Residual household waste per head (Kgs)	497	490	496.17	Red	490	490	Green	Whilst the figure is better than last year's performance 40 tonnes of compostable waste was rejected due to contamination resulting in higher landfill waste
	GM 05 - Household waste recycled and composted	49.40%	50.00%	49.24%	Red	50.00%	50.00%	Green	Dry spring weather has affected levels of compostable material. However performance is very much in line with last year's results despite the compost rejections affecting the overall figures
GO 3 - Sustainable Planning	GM 06 - Total additional commercial / employment floorspace created (Ha)	0.75	N/a	N/a	Grey	1.00	1.00	Green	This is an Annual Target
	GM 07 - Net additional homes provided	430	N/a	N/a	Grey	300	300	Green	This is an Annual Target
	GM 08 - Processing of 'major' planning applications determined within 13 weeks	72.72%	66.00%	40.00%	Red	66.00%	66.00%	Green	Below target due to the Service Restructure and also a 20% reduction in Area Planning Officers.
	GM 09 - Processing of 'minor' planning applications determined within 8 weeks	87.21%	86.50%	77.14%	Red	86.50%	86.50%	Green	Below target due to the Service Restructure and also a 20% reduction in Area Planning Officers.
	GM 10 - Processing of 'other' planning applications determined within 8 weeks.	95.00%	93.50%	90.40%	Red	93.50%	93.50%	Green	Below target due to the Service Restructure and also a 20% reduction in Area Planning Officers.