

KEY PERFORMANCE INDICATORS 2010/11 - REVIEW

REF	SUMMARY DEFINITION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW)	RESPONSIBILITY	OUTTURN 2008/09	OUTTURN 2009/10	TARGET 2010/11	QUARTER 2 2010/11	RETAIN FOR 2011/12	COMMENTS/JUSTIFICATION FOR RETENTION/DELETION AS KPI FOR 2011/12. ONGOING AND FUTURE ACTIVITIES TO BE DETAILED FOR ALL KPI PROPOSED FOR DELETION	FREQUENCY
NI 157 (c)	PROCESSING OF PLANNING APPLICATIONS This indicator ensures that local planning authorities determine 'other' planning applications in a timely manner (within eight weeks) (HIGH).	Director of Planning and Economic Development	89.88%	93.05%	N/A	N/A	YES	The speed of the delivery of decisions on planning applications has long been an important measure of performance, and was carried forward as a National Indicator from the former Best Value Performance Indicator regime in 2007/08. Although this indicator was not adopted as a KPI for 2010/11, the speed of delivery of planning decisions has traditionally been of particular interest to members as a priority of the Council. In view of the abolition of the National Indicator set, it is considered that this indicator should be reinstated as a KPI for 2011/12.	Quarterly
LPI 39	RENT ARREARS (COMMERCIAL AND INDUSTRIAL PROPERTY) This indicator is a measure of the Council's rent collection and arrears recovery service for its property portfolio, and reports rent arrears as a percentage of rental income (LOW).	Director of Corporate Support Services	3.81%	4.30%	3.00%	N/A	YES	The annual rental income from the Council's commercial property portfolio is significant, and it is therefore important that the level of arrears is monitored on a regular basis. Members have asked whether arrears could be reported on a quarterly basis rather than annually. This can be done, subject to there being adequate resources within the Estates and Valuation Section and Finance and ICT Directorate to generate the extra reports. Quarterly information would provide a snapshot at that time, but may not reflect the true situation as rent review and lease renewal negotiations will not always fit neatly into quarterly periods. The annual outturn position is in that respect considered to be more accurate and meaningful.	Year-end
LPI 40	OCCUPATION RATE (COMMERCIAL AND INDUSTRIAL PROPERTY) This indicator monitors the effectiveness of the Council's asset management function, and reports the occupation rate of its property portfolio (HIGH).	Director of Corporate Support Services	98.64%	97.63%	99.00%	N/A	YES	This indicator and the rent arrears indicator (LPI 39) gives a complete picture of the performance of the commercial property portfolio. Whilst the occupancy rate of commercial property will be affected by a number of variables such as the current state of the market, analysis of performance over a two/three year period gives an indication of the stability within the portfolio.	Year-end
LPI 41	RENTAL VALUE (COMMERCIAL AND INDUSTRIAL PROPERTY) This indicator monitors the effectiveness of the Council's asset management function, and reports rental value as a percentage yield of the commercial and industrial portfolio asset value (HIGH).	Director of Corporate Support Services	7.70%	9.90%	9.00%	N/A	NO	This indicator is derived from two elements, the total asset value which is produced annually and is subject to variation either up or down, and the rental value which is fixed at any given point in time. Therefore the percentage yield figure is a somewhat meaningless statistic, as it will go up if the asset value decreases and down if the asset value increases. Provided satisfactory performance is maintained on rent arrears collection (LPI 39), keeping occupancy rates high (LPI 40) and the timely completion of rent reviews and lease renewals, the percentage yield becomes nothing more than a statement of fact. This indicator should therefore be deleted as a KPI for 2011/12.	Year-end