

Appendix B – Draft Example 2019-20 Performance Management Framework Reporting Template (Strategic Place Planning)

1. Customer *

Service Specific Indicators – Strategic Planning Service

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Number of complaints received	TBC		TBC		TBC		TBC	
Number of complaints resolved within timescale	TBC		TBC		TBC		TBC	
Number of complaints upheld against closed (Stages 1 and 2)	TBC		TBC		TBC		TBC	

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Uses of Pre-Application Advice Service	TBC		TBC		TBC		TBC	

- Additional common cluster measures relating to the Customer theme are in development

2. Processes

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Percentage of major planning applications subject to processing agreement	TBC		TBC		TBC		TBC	
Percentage of applications subject to pre-application advice	TBC		TBC		TBC		TBC	
Average time (weeks) to deliver commercial planning applications	TBC		TBC		TBC		TBC	
% of traffic regulation order applications processed within agreed timescale	TBC		TBC		TBC		TBC	

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
% of building warrant applications processed within agreed timescale	TBC		TBC		TBC		TBC	

Annual Service Specific Indicators – Strategic Place Planning

Performance Measure	2017/18	2018/19	2019/20
	Value	Value	Value
Average Determination Times of Major Development Planning Applications (across 12-month period)	23.1 weeks	TBC	TBC
Average Determination Times of Non-Householder Local Planning Applications across year (across 12-month period)	10.2 weeks	TBC	TBC
Application approval rates for Planning (across 12-month period)	90.5%	TBC	TBC

Performance Measure	2017/18		2018/19		2019/20		2019/20 National Figure
	Value	Status	Value	Status	Value	Status	
Cost per planning application	£9,930		TBC		TBC		TBC
Average time per business and industry planning application (weeks)	8.46		TBC		TBC		TBC

3. Staff **

Common Cluster Indicators – Strategic Place Planning

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20		2019-20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20		2019-20 Target
	Value	Status	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost – Strategic Place Planning	TBC		TBC		TBC		TBC		10.0

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Costs - % Budget Spend to Date (FYB) Strategic Place Planning	Finance Report		Finance Report		Finance Report		Finance Report	

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
H&S Employee Reportable by Service - Strategic Place Planning	TBC		TBC		TBC		TBC	
H&S Employee Non-Reportable by Service – Strategic Place Planning	TBC		TBC		TBC		TBC	

Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Value	Status	Value	Status	Value	Status	Value	Status
Establishment Headcount FTE – Strategic Place Planning	TBC		TBC		TBC		TBC	
% establishment headcount vs budget (FTE) - Strategic Place Planning (quarterly snapshot)	TBC		TBC		TBC		TBC	

****Additional common cluster measures relating to the Staffing theme are in development**

4. Finance & Controls ***

Common Cluster Indicators – Strategic Place Planning

i) Finance – Proposals for 2019-20 onwards

Performance Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Value	Status	Value	Status	Value	Status	Value	Status
Revenue Budget - % Expenditure v Budget (Full Year) – Strategic Place Planning	Finance Report		Finance Report		Finance Report		Finance Report	
Revenue Budget - % Forecast v Budget (Full Year) – Strategic Place Planning	Finance Report		Finance Report		Finance Report		Finance Report	












Service Specific Indicators – Strategic Place Planning

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
Value of Community Benefits Contributions (1,000's)	Finance Report		Finance Report		Finance Report		Finance Report	

ii) Controls – Proposals for 2019-20 onwards

Performance Indicator	Quarter 1 2019-20		Quarter 2 2019-20		Quarter 3 2019-20		Quarter 4 2019-20	
	Value	Status	Value	Status	Value	Status	Value	Status
% of outstanding internal audit recommendations – Strategic Place Planning (%)	Audit and Risk Report		Audit and Risk Report		Audit and Risk Report		Audit and Risk Report	
% of outstanding external audit/inspection recommendations – Strategic Place Planning (%)	Audit and Risk Report		Audit and Risk Report		Audit and Risk Report		Audit and Risk Report	

*** Highlighted cells are current proposals and work is on-going around final content of the Finance and Controls sections

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Increasing		Improving/Increasing
	Warning		No Change		No Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				