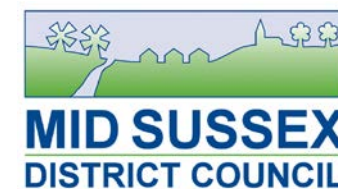


Quarter 3 2015-16 Performance Report



2015-16 Leader and Service Delivery Quarterly Performance Report

Deputy Leader and Finance and Service Delivery Portfolio







Customer Services and Communications

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	11		7		10		45			28		
Percentage of calls received and answered in the contact centre	94%	88%	95%	88%	95%	88%	94%	88%		95%	88%	
Percentage of all calls answered in 40 seconds	77%	90%	81%	90%	85%	90%	80%	90%		81%	90%	
Percentage of calls to the switchboard answered in 40 seconds	83%	90%	84%	90%	90%	90%	85%	90%		85%	90%	
Percentage of complaints responded to within published deadlines	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	





Finance

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of undisputed invoices paid within 10 days of receipt	94.96%	90.00%	99.57%	90.00%	99.49%	90.00%	98.81%	90.00%		98.60%	90.00%	









Human Resources

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Cumulative Staff sickness absence rate	5.34	4.50	5.89	5.15	6.67	5.80	4.52	3.85		6.67	5.80	
Ethnic Minority representation in the workforce - employees	3.0%	3.3%	3.6%	3.3%	3.9%	3.3%	3.0%	3.3%		3.9%	3.3%	
Percentage of Employees with a Disability	4.0%	5.0%	4.2%	5.0%	4.3%	5.0%	4.0%	5.0%		4.3%	5.0%	













ICT

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of ICT help desk service requests completed within the target time agreed with the customer.	93%	85%	87%	85%	86%	85%	85%	85%		89%	85%	
Percentage of ICT helpdesk calls outstanding	16%	20%	19%	20%	17%	20%	17%	20%		17%	20%	

Legal and Member Services

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of agendas which are published on the website 5 days before a meeting	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	
Number of legal cases which are live as at the end of each month	358		376		366		378			366		
Number of legal cases opened each month	39		33		40		86			112		
Number of legal cases closed each month	61		31		52		107			144		





Revenues and Benefits

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims -375 Claims	17	18	20	18	20	18	19	18		19	18	
Speed of processing - new Council Tax Support claims 378 claims	20	20	22	20	20	20	20	18		21	20	
Speed of processing - changes of circumstances for Housing Benefit claims 3121 Changes	13	10	12	10	12	10	12	12		12	10	
Speed of processing - changes of circumstances for Council Tax Support claims 3698 Changes	12	10	12	10	12	10	12	12		12	10	
Percentage of Council Tax collected (Annual Target is 98.8% of £88,052,293)	67.62%	67.50%	76.96%	76.80%	86.25%	86.10%	58.01%	57.70%		86.25%	86.10%	
Percentage of Non-domestic Rates Collected (Annual Target is 98.0% of £44,249,981)	64.25%	65.89%	72.83%	74.18%	80.96%	83.40%	55.73%	57.65%		80.96%	83.40%	





Leisure and Sustainability Scrutiny Committee

Health and Community Portfolio










Environmental Health

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	98%	96%	99%	96%	99%	96%	98%	96%		99%	96%	
Percentage of Environmental Health service requests that are responded to within five working days	96%	97%	98%	97%	99%	97%	98%	97%		99%	97%	

Housing

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households accepted as homeless	04	04	06	04	02	04	12	12		12	11	
Number of households living in temporary accommodation at the end of each quarter	42	40	39	40	45	40	36	40		45	40	



Performance and Partnerships

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	4		8		7		21			19		
Overall Crime Rate per 1000	02.95	04.25	03.17	04.25	2.99	04.25	08.57	12.75		9.11	12.75	
Number of health and wellbeing interventions delivered	168	83	137	83	111	83	479	249		416	249	
Proportion of health and wellbeing interventions resulting in health improvement	88%	66%	92%	66%	88%	66%	85%	66%		89%	66%	
The current number of families worked with by the Early Intervention Family Project	13		15		17							



Leisure and Sustainability Portfolio

Landscapes









Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District							96%	95%		95%	95%	

Leisure Operations

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of visits made to the Leisure Centres and Civic Halls	149,957	148,546	153,419	132,909	116,911	102,864	446,834	413,147		420,287	384,319	


Waste and Outdoor Services

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Amount of waste per household which is disposed of in landfill sites (kilos)	36.7	39	36.88	39	36.05	39	109	117		110	117	
Percentage of household waste sent for reuse, recycling and composting	41%	44%	39.31%	44%	37.31%	44%	40.93%	44%		39.28%	44%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	27.15%		28.3%		32.1%		28%			29.18%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	13%		11.01%		5.34%		13.18%			9.78%		





Planning and Economic Development Scrutiny Committee

Economic Development and Property Portfolio



Economic Development

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied. As an indicator of occupied employment floor space it is a proxy measure for the health of local businesses as it will reduce if commercial premises are empty.)	£42.97m		£42.97m		£43.28m		Data only no target.					

Parking Services





Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days.	19%	100%	81%	100%	100%	100%	75%	100%		70%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District).	100%	95%	100%	95%	100%	95%	100%	95%		100%	95%	

Property and Asset Maintenance











Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of property not in rent arrears	57%	97%	55%	97%	98%	97%	53%	97%		98%	97%	

Planning Portfolio


Building Control

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of plans received by Building Control which are checked within 15 working days	75%	87%	79%	87%	79%	87%	73%	87%		79%	87%	
Building Control Site inspections carried out within 24 hours of date requested (115 assessments carried out).	99%	98%	98%	98%	98%	98%	99%	98%		98%	98%	

Development Management

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days	99%	98%	98%	98%	100%	98%	98%	98%		99%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00		£00		£00		£2595			£00		
Processing of planning applications: Major applications (15 Applications)	100%	79%	100%	79%	75%	79%	80%	79%		93%	79%	
Processing of planning applications: Minor applications (92 Applications)	95%	84%	92%	84%	93%	84%	90%	84%		93%	84%	
Processing of planning applications: Other applications (284 Applications)	94%	94%	99%	94%	98%	94%	95%	94%		97%	94%	

Land Charges

Performance Indicator name	monthly data						Q2 2015-16			Q3 2015-16		
	Oct 2015		Nov 2015		Dec 2015		Q2 2015/16			Q3 2015/16		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of all postal and NLIS searches which have been replied to within 5 working days	99%	96%	100%	96%	98%	96%	98%	96%		99%	96%	