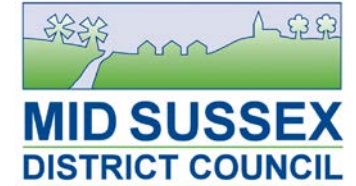





Year End Performance Report for 2015-2016



Leader and Service Delivery Committee






PI Status		PI Status	
	OK – on target		Alert – off target (10% or more)
	Warning –slightly off target (up to 10%)		Data Only


Deputy Leader and Finance and Service Delivery Portfolio



Customer Services and Communications

Number of Complaints received		Value	Target	Status
	2015/16	171		
	2014/15	201		



Percentage of calls received and answered in the contact centre		Value	Target	Status
	2015/16	94%	88%	
	2014/15	90%	88%	

Percentage of all calls answered in 40 seconds		Value	Target	Status
	2015/16	75%	90%	
	2014/15	NOT COLLECTED		



Percentage of calls to the switchboard answered in 40 seconds		Value	Target	Status
	2015/16	82%	90%	
	2014/15	NOT COLLECTED		



Percentage of complaints responded to within published deadlines		Value	Target	Status
	2015/16	100%	100%	
	2014/15	97.51%	100%	



Finance


Percentage of undisputed invoices paid within 10 days of receipt		Value	Target	Status
	2015/16	98.48%	90.00%	
	2014/15	98.41%	90.00%	

Human Resources

Staff sickness absence rate (Cumulative)		Value	Target	Status
	2015/16	8.85	8.00	
	2014/15	9.24	8.00	



Staff turnover		Value	Target	Status
	2015/16	14.33%	12%	
	2014/15	11.7%	7.5%	



Ethnic Minority representation in the workforce - employees		Value	Target	Status
	2015/16	4.2%	3.3%	
	2014/15	3.8%	3.3%	

Percentage of Employees with a Disability		Value	Target	Status
	2015/16	4.2%	5.0%	



	2014/15	4.9%	5.0%	
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ICT



The percentage of ICT help desk service requests completed within the target time agreed with the customer		Value	Target	Status
	2015/16	88%	85%	
	2014/15	85%	85%	



Percentage of ICT helpdesk calls outstanding		Value	Target	Status
	2015/16	19%	20%	
	2014/15	24%	20%	

Legal and Member Services



The percentage of agendas which are published on the website 5 days before a meeting		Value	Target	Status
	2015/16	100%	100%	
	2014/15	100%	100%	



Number of legal cases which are live as at the end of each month		Value	Target	Status
	Quarter 4 2016	357		
	Quarter 3 2015	366		



Number of legal cases opened each month		Value		
	Quarter 4 2016	72		
	Quarter 3 2015	112		



Number of legal cases closed each month		Value		
	Quarter 4 2016	114		
	Quarter 3 2015	144		



Revenues and Benefits



Speed of processing - new Housing Benefit claims – (number of days) 1,555 claims processed in 2015/16		Value	Target	Status
	2015/16	18.4	18	
	2014/15	17.9	18	

Speed of processing - new Council Tax Support claims – (number of days) 1,609 claims processed in 2015/16		Value	Target	Status
	2015/16	20	20	
	2014/15	20	18	

Speed of processing - changes of circumstances for Housing Benefit claims (number of days) 19,526 claims processed in 2015/16		Value	Target	Status
	2015/16	9	10	
	2014/15	9	12	

Speed of processing - changes of circumstances for Council Tax Support claims (number of days) 13,611 claims processed in 2015/16		Value	Target	Status
	2015/16	11	10	
	2014/15	12	12	



Percentage of Council Tax collected (Annual target is to collect 98.80% of £88,044,428)		Value	Target	Status
	2015/16	98.59%	98.80%	
	2014/15	98.53%	98.80%	



Percentage of Non-domestic Rates Collected (Annual target is to collect 98% of £44,472,269)		Value	Target	Status
	2015/16	95.78%	98.00%	
	2014/15	97.27%	98.00%	



Leisure and Community Scrutiny Committee

Health and Community Portfolio



Environmental Health



Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt 2,295 requests for service were actioned and resolved within 3 months of receipt.		Value	Target	Status
	2015/16	98%	96%	
	2014/15	99%	95%	



Percentage of Environmental Health service requests that are responded to within five working days 3,553 requests for service responded to within 5 working days		Value	Target	Status
	2015/16	97%	97%	
	2014/15	97%	97%	

Disabled Facilities Grants completed		Value	Target	Status
	2015/16	89	120	
	2014/15	88	120	



Housing



Number of affordable homes delivered (gross)		Value	Target	Status
	2015/16	113	160	
	2014/15	221	164	



Number of households accepted as homeless		Value	Target	Status
	2015/16	39	45	
	2014/15	38	50	



Number of households living in temporary accommodation at the end of each quarter		Value	Target	Status
	2015/16	43	40	
	2014/15	30	40	

Performance and Partnerships

The number of newly opened anti-social behaviour cases		Value	Target	Status
	2015/16	68		
	2014/15	110		



Overall Crime Rate per 1000		Value	Target	Status
	2015/16	35.63	51.00	
	2014/15	34.52	51.00	

Number of health and wellbeing interventions delivered		Value	Target	Status
	2015/16	1,794	1,000	
	2014/15	1,506	750	



Proportion of health and wellbeing interventions resulting in health improvement		Value	Target	Status
	2015/16	90%	66%	
	2014/15	90%	66%	

Leisure and Sustainability Portfolio



Landscapes



Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District		Value	Target	Status
	Quarter 4 2016	95%	95%	
	Quarter 3 2015	95%	95%	



Leisure Operations



The number of visits made to the Leisure Centres and Civic Halls		Value	Target	Status
	2015/16	1,820,658	1,682,877	
	2014/15	1,409,936	1,646,367	

Waste and Outdoor Services

Amount of waste per household which is disposed of in landfill sites (kilos)		Value	Target	Status
	2015/16	444.61	468	
	2014/15	467.12	436	

Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2015/16	39.36%	44%	
	2014/15	39.52%	44%	



Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2015/16	28.38%		
	2014/15	29%		

Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2015/16	11.2%		
	2014/15	12%		



Planning and Economic Development Scrutiny Committee



Economic Development and Property Portfolio



Economic Development

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.		Value	Target	Status
	March 2016	£43.45m		
	February 2015	£43.24m		



Parking Services



Percentage of formal appeals of parking penalty charge notices issued 28 cases went to appeal.		Value	Target	Status
	2015/16	0.18%		
	2014/15	0.25%		

The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days. The total number of enquiries for 2015/16 was 3,205.		Value	Target	Status
	2015/16	89%	100%	
	2014/15	99%	100%	

The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)		Value	Target	Status
	2015/16	100%	95%	
	2014/15	99%	95%	



Property and Asset Maintenance



Return on tenanted non-residential property portfolio		Value	Target	Status
	2015/16	7.52%		
	2014/15	4.98%		

The percentage of property not in rent arrears Target is to collect £1.261 million out of rent due of £1.3 million.		Value	Target	Status
	2015/16	74%	97%	
	2014/15	85%	97%	



Planning Portfolio



Building Control



The percentage of plans received by Building Control which are checked within 15 working days 1,257 plans were checked in 2015/16		Value	Target	Status
	2015/16	77%	87%	
	2014/15	92%	85%	



Building Control Site inspections carried out within 24 hours of date requested. The total number of site inspections carried in 2015/16 was 6,066.		Value	Target	Status
	2015/16	98%	98%	
	2014/15	99%	98%	



Development Management

Validation of planning applications within 5 working days 790 plans were validated in in 2015/16		Value	Target	Status
	2015/16	96%	98%	
	2014/15	93%	98%	


Costs awarded against the Council where the decision of the Council is overturned at Planning appeal		Value	Target	Status
	2015/16	£2,595		
		Value	Target	Status
	2014/15	£0		

Processing of planning applications: Major applications 57 applications were received in 2015/16		Value	Target	Status
	2015/16	89%	79%	
	2014/15	91%	79%	

Processing of planning applications: Minor applications 399 applications were received in 2015/16		Value	Target	Status
	2015/16	92%	84%	
	2014/15	91%	84%	

Processing of planning applications: Other applications 1,082 applications were received in 2015/16		Value	Target	Status
	2015/16	96%	94%	
	2014/15	97%	92%	

Land Charges

The percentage of all postal and NLIS searches which have been replied to within 5 working days The total number of searches received for 2015/16 was 3,015.		Value	Target	Status
	2015/16	99%	96%	
	2014/15	99%	96%	