

Quarter 1 2016-17 Performance Report





2016-17 Cabinet Quarterly Performance Report

Deputy Leader and Resources and Economic Growth Portfolio



Revenues and Benefits

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16		Status	Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target		Value	Target	Status
Speed of processing - new Housing Benefit claims <i>381 new claims were processed</i>	19	18	20	18	18	18	17	18		19	18	
Speed of processing - new Council Tax Support claims <i>405 new claims were processed</i>	24	20	21	20	19	20	20	20		21	20	
Speed of processing - changes of circumstances for Housing Benefit claims <i>5,499 changes in details processed</i>	8	10	10	10	13	10	6	10		10	10	
Speed of processing - changes of circumstances for Council Tax Support claims <i>4,169 changes in details processed</i>	09	10	08	10	13	10	11	10		10	10	
Percentage of Council Tax collected <i>£27,825,685.73 was collected in Quarter 1</i>	11.44%	11.30%	20.78%	20.80%	30.15%	29.90%	98.59%	98.80%		30.15%	29.90%	
Percentage of Non-domestic Rates Collected <i>£12,892,478.67 was collected in Quarter 1</i>	10.93%	10.72%	19.02%	19.28%	28.01%	28.14%	95.78%	98.00%		28.01%	28.14%	



Finance

	monthly data						Q4 2015-16			Q1 2016-17		
Performance Indicator name	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of undisputed invoices paid within 10 days of receipt <i>There were 1369 invoices received in Quarter 1</i>	99.15%	90.00%	98.22%	90.00%	97.81%	90.00%	98.48%	90.00%		98.39%	90.00%	

Economic Development



	monthly data						Q4 2015-16			Q1 2016-17		
Performance Indicator name	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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)	£45.99m		£46.02m		£45.14m							

Property and Asset Maintenance



	monthly data						Q4 2015-16			Q1 2016-17		
Performance Indicator name	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of property not in rent arrears <i>Amount of rent demanded for Q1 was £308,055</i>	77%	97%	99%	97%	99%	97%	97%	97%		99%	97%	

Service Delivery Portfolio









Landscapes

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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							95%	95%		95%	95%	





Leisure Operations

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of visits made to the Leisure Centres and Civic Halls	166,414	151,596	160,570	152,374	158,897	151,802	502,277	457,538		485,881	455,772	

Waste and Outdoor Services











Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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)	35.75	39	36.44	39	36.53	39	113.61	117		108.72	117	
Percentage of household waste sent for reuse, recycling and composting	39.39%	42.60%	42.60%	42.60%	44.2%	42.60%	36.45%	44.00%		42.44%	42.60%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	27.76%		25.78%		26.31%		30.38%			26.86%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	11.63%		16.89%		17.88%		6.07%			15.58%		

Parking Services









Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17				
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17				
	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. <i>There were 818 correspondence items received during Q1</i>	99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%	100%	97%	100%	97%	100%	95%	100%	95%	100%	97%		

Customer Services Portfolio





Customer Services and Communications

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	11		18		14		51			43		
Percentage of calls received and answered in the contact centre	96%	88%	97%	88%	96%	88%	96%	88%		96%	88%	
Percentage of all calls answered in 40 seconds	80%	90%	81%	90%	76%	90%	83%	90%		79%	90%	
Percentage of calls to the switchboard answered in 40 seconds	85%	90%	85%	90%	81%	90%	87%	90%		84%	90%	
Percentage of complaints responded to within published deadlines	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	








Human Resources

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	0.64	0.65	1.31	1.30	1.76	1.95	8.85	8.00		1.83	2.00	
Ethnic Minority representation in the workforce – employees	4.2%	4.0%	5.1%	4.0%	5.4%	4.0%	4.2%	3.3%		5.4%	4.0%	
Percentage of Employees with a Disability	4.2%	4.0%	4.2%	4.0%	4.1%	4.0%	4.2%	5.0%		4.1%	4.0%	
Staff turnover	2.89%	1%	1.28%	1%	1.6%	1%	1.95%	3.0%		5.8%	3%	

ICT





Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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 <i>There were a total of 1675 service requests received for Quarter 1</i>	96%	85%	95%	85%	94%	85%	93%	85%		95%	85%	
Percentage of ICT helpdesk calls outstanding	11%	20%	20%	20%	15%	20%	18%	20%		15%	20%	

Legal and Member Services











Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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%	100%	
Number of legal cases which are live as at the end of each month	338		339		363		357			363		
Number of legal cases opened each month	32		23		31		72			86		
Number of legal cases closed each month	34		33		27		114			94		

Community Portfolio

Environmental Health





Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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 <i>621 service requests received in Q1.</i>	93%	96%	95%	96%	93%	96%	98%	96%		94%	96%	
Percentage of Environmental Health service requests that are responded to within five working days <i>1,044 service requests received in Q1.</i>	95%	97%	96%	97%	99%	97%	99%	97%		98%	97%	

Performance and Partnerships





Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	10		4		10		11			24		
Overall Crime Rate per 1000	03.19	04.25	03.39	04.25	03.36	04.25	08.84	12.75		09.95	12.75	
Number of health and wellbeing interventions delivered	158	83	148	83	145	83	466	249		451	249	
Proportion of health and wellbeing interventions resulting in health improvement	88%	66%	100%	66%	100%	66%	82%	66%		95%	66%	
The current number of families worked with by the Early Intervention Family Project	16		16		14							

Housing and Planning Portfolio











Housing

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households accepted as homeless	03	03	04	03	03	04	11	11		10	10	
Number of households living in temporary accommodation at the end of each quarter	45	45	47	45	51	45	43	40		51	45	


Building Control

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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 <i>There were 324 plans received in Quarter 1.</i>	93%	87%	95%	87%	90%	87%	88%	87%		93%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>There were 1,604 site inspections in Q1.</i>	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	monthly data						Q4 2015-16			Q1 2016-17		
	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days <i>784 planning applications received in Q1</i>	96%	98%	96%	98%	94%	98%	97%	98%		95%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00		£00		£00		£00			£00		
Processing of planning applications: Major applications <i>7 applications were received for Q1</i>	100%	79%	100%	79%	100%	79%	100%	79%		100%	79%	
Processing of planning applications: Minor applications <i>96 applications were received for Q1</i>	98%	84%	88%	84%	98%	84%	98%	84%		97%	84%	
Processing of planning applications: Other applications <i>312 applications were received for Q1</i>	99%	94%	97%	94%	97%	94%	96%	94%		98%	94%	

Land Charges

	monthly data						Q4 2015-16			Q1 2016-17		
Performance Indicator name	Apr 2016		May 2016		Jun 2016		Q4 2015/16			Q1 2016/17		
	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 <i>In total there were 710 searches received in Q1</i>	97%	96%	97%	96%	98%	96%	98%	96%		97%	96%	