

Quarter 3 2016-17 Performance Report for Cabinet









Deputy Leader and Resources and Economic Growth Portfolio

Finance



Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 1,436 invoices paid in Quarter 3</i>	98.50%	90.00%	97.74%	90.00%	98.74%	90.00%	98.02%	90.00%	✓	98.12%	90.00%	✓

Revenues and Benefits



Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>851 new claims were processed</i>	19	18	22	18	20	18	17	18	✓	20	18	✗
Speed of processing - new Council Tax Support claims <i>363 new claims were processed</i>	19	20	24	20	23	20	20	20	✓	22	20	✗
Speed of processing - changes of circumstances for Housing Benefit claims <i>3,189 changes in details processed</i>	8	10	9	10	15	10	9	10	✓	11	10	✗

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - changes of circumstances for Council Tax Support claims <i>2,784 changes in details processed</i>	08	10	09	10	09	10	09	10		08	10	
Percentage of Council Tax collected <i>£79,915,280 collected by the end of Quarter 3</i>	67.43%	67.50%	76.85%	76.80%	86.07%	86.10%	57.80%	57.70%		86.07%	86.10%	
Percentage of Non-Domestic Rates Collected <i>£37,627,771 collected by end of Quarter 3</i>	65.59%	65.89%	74.06%	74.18%	82.54%	83.40%	56.91%	57.65%		82.54%	83.40%	

Economic Development

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 and indicates the health of local businesses as it will reduce if commercial premises are empty).	£45.03m		£44.93m		£44.85m							

Property and Asset Maintenance

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of property not in rent arrears <i>Amount if rent due for Q3 was £371,598.</i>	98%	97%	98%	97%	98%	97%	98%	97%		98%	97%	

Customer Services Portfolio





Customer Services and Communications

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	17		7		12		55			36		
Percentage of calls received and answered in the contact centre	97%	88%	98%	88%	97%	88%	96%	88%		98%	88%	
Percentage of all calls answered in 40 seconds	88%	90%	93%	90%	90%	90%	81%	90%		90%	90%	
Percentage of calls to the switchboard answered in 40 seconds	91%	90%	94%	90%	92%	90%	86%	90%		92%	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						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	4.93	4.45	5.72	5.10	6.28	5.75	4.09	3.80		6.28	5.75	
Ethnic Minority representation in the workforce - employees	5.4%	4.0%	5.5%	4.0%	5.4%	4.0%	5.4%	4.0%		5.4%	4.0%	
Percentage of Employees with a Disability	4.8%	4.0%	4.8%	4.0%	4.8%	4.0%	4.7%	4.0%		4.8%	4.0%	
Staff turnover	0.95%	1%	1.28%	1%	0%	1%	2.86%	3.0%		2.22%	3.0%	

ICT

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 1,633 service requests received in Quarter 3</i>	96%	85%	96%	85%	95%	85%	97%	85%		96%	85%	
Percentage of ICT helpdesk calls outstanding	17%	20%	18%	20%	23%	20%	18%	20%		23%	20%	

Legal and Member Services

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17			
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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	356		247		221		337			221			
Number of legal cases opened each month	25		28		28		64			81			
Number of legal cases closed each month	30		102		54		145			186			

Service Delivery Portfolio

Landscapes







	monthly data						Q2 2016-17			Q3 2016-17		
Performance Indicator name	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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





	monthly data						Q2 2016-17			Q3 2016-17		
Performance Indicator name	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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	158,724	151,724	152,911	154,953	115,376	118,079	458,288	451,307		427,011	424,490	

Waste and Outdoor Services

	monthly data						Q2 2016-17			Q3 2016-17		
Performance Indicator name	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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)	33.87	39	37.21	39	36.82	39	107.98	117		107.92	117	





Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of household waste sent for reuse, recycling and composting	40.73%	44%	38.79%	44%	38.72%	44%	42.49%	44%		39.41%	44%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	28.06%		28.41%		31.23%		26.49%			29.24%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	12.99%		10.27%		7.04%		16.08%			10.06%		

Parking Services











Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 737 correspondence items received during Quarter 3</i>	100%	100%	85%	100%	100%	100%	100%	100%		95%	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%	97%		100%	97%	

Community Portfolio

Environmental Health





Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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>774 service requests were received in Quarter 3</i>	96%	96%	96%	96%	96%	96%	95%	96%		96%	96%	
Percentage of Environmental Health service requests that are responded to within five working days <i>1,004 service requests were received in Quarter 3</i>	96%	97%	99%	97%	99%	97%	97%	97%		97%	97%	

Performance and Partnerships





Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	6		8		9		34			23		
Overall Crime Rate per 1,000 population	03.79	04.25	03.46	04.25	3.67	04.25	10.22	12.75		10.92	12.75	
Number of health and wellbeing interventions delivered	146	83	153	83	70	83	385	249		369	249	
Proportion of health and wellbeing interventions resulting in health improvement	82%	66%	84%	66%	91%	66%	88%	66%		85%	66%	
The current number of families worked with by the Early Intervention Family Project	0		0		0							

Housing and Planning Portfolio











Housing

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households accepted as homeless	05	03	02	03	06	04	10	10		13	10	
Number of households living in temporary accommodation at the end of each quarter	56	45	46	45	47	45	51	45		47	45	


Building Control

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 153 plans received in Quarter 3</i>	94%	87%	93%	87%	93%	87%	89%	87%		93%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>There were 1,822 site inspections in Quarter 3</i>	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days <i>659 planning applications received in Quarter 3</i>	98%	98%	99%	98%	99%	98%	97.3%	98%		99%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00		£6767		£00		£00			£6767		
Processing of planning applications: Major applications <i>14 applications received in Quarter 3</i>	100%	79%	100%	79%	100%	79%	79%	79%		100%	79%	
Processing of planning applications: Minor applications <i>102 applications received in Quarter 3</i>	100%	84%	98%	84%	93%	84%	91%	84%		96%	84%	
Processing of planning applications: Other applications <i>282 applications received in Quarter 3</i>	99%	94%	99%	94%	98%	94%	97%	94%		98%	94%	

Land Charges

Performance Indicator name	monthly data						Q2 2016-17			Q3 2016-17		
	Oct 2016		Nov 2016		Dec 2016		Q2 2016/17			Q3 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 690 searched received in Q3.</i>	100%	96%	100%	96%	100%	96%	98%	96%		100%	96%	