

Quarter 2 2016-17 Performance Report



2016-17 Leader, Resources and Economic Growth Quarterly Performance Report

Scrutiny Committee for Leader, Resources and Economic Growth

Deputy Leader and Resources and Economic Growth Portfolio

Finance

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17		Q2 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 1,154 invoices paid in Quarter 2.</i>	97.81%	90.00%	97.44%	90.00%	97.49%	90.00%	98.39%	90.00%		98.02%	90.00%	



Revenues and Benefits												
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Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>378 new claims were processed</i>	19	18	17	18	17	18	19	18		17	18	
Speed of processing - new Council Tax Support claims <i>420 new claims processed</i>	20	20	19	20	21	20	21	20		20	20	
Speed of processing - changes of circumstances for Housing Benefit claims <i>4,244 changes in details processed</i>	11	10	9	10	7	10	10	10		9	10	
Speed of processing - changes of circumstances for Council Tax Support claims <i>3,656 changes in details processed</i>	11	10	10	10	07	10	10	10		9	10	
Percentage of Council Tax collected <i>£53,516,224 collected by the end of Quarter 2</i>	39.35%	39.20%	48.54%	48.30%	57.80%	57.70%	30.15%	29.90%		57.80%	57.70%	
Percentage of Non-domestic Rates Collected <i>£26,045,778 collected by the end of Quarter 2</i>	36.57%	36.83%	48.31%	48.45%	56.91%	57.65%	28.01%	28.14%		56.91%	57.65%	

Economic Development												
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Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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. 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.)	£45.14m		£45.06m		£45.03m							











Property and Asset Maintenance

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 Q2 was £372,642.</i>	98%	97%	99%	97%	98%	97%	99%	97%		98%	97%	

Scrutiny Committee for Customer Services and Service Delivery

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	15		25		15		43			55		
Percentage of calls received and answered in the contact centre	96%	88%	96%	88%	97%	88%	96%	88%		96%	88%	
Percentage of all calls answered in 40 seconds	77%	90%	79%	90%	86%	90%	79%	90%		81%	90%	
Percentage of calls to the switchboard answered in 40 seconds	83%	90%	86%	90%	89%	90%	84%	90%		86%	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						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	2.53	2.60	3.48	3.20	4.09	3.85	1.83	2.00		4.09	3.85	
Ethnic Minority representation in the workforce – employees	5.4%	4.0%	5.4%	4.0%	5.4%	4.0%	5.4%	4.0%		5.4%	4.0%	
Percentage of Employees with a Disability	4.4%	4.0%	4.4%	4.0%	4.7%	4.0%	4.1%	4.0%		4.7%	4.0%	
Staff turnover	0.63%	1%	0.63%	1%	1.58%	1%	5.8%	3.0%		2.86%	3.0%	

ICT



Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 1,474 service requests received for Quarter 2.</i>	97%	85%	98%	85%	95%	85%	95%	85%		97%	85%	
Percentage of ICT helpdesk calls outstanding	14%	20%	18%	20%	18%	20%	15%	20%		18%	20%	

Legal and Member Services



Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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%	
Number of legal cases which are live as at the end of each month	360		337		337		363			337		
Number of legal cases opened each month	27		17		20		86			64		
Number of legal cases closed each month	35		58		52		94			145		

Service Delivery Portfolio









Landscapes

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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	153,132	160,364	153,736	153,644	151,420	137,299	485,881	455,772		458,288	451,307	

Waste and Outdoor Services

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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)	34.81	39	36.58	39	36.59	39	108.72	117		107.98	117	
Percentage of household waste sent for reuse, recycling and composting	43.15%	44%	43.52%	44%	40.82%	44%	42.44%	44%		42.49%	44%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	26.5%		26.14%		26.83%		26.86%			26.49%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.67%		17.59%		13.99%		15.58%			16.08%		

Parking Services

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17				
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 861 correspondence items received during Quarter 2</i>	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%	97%	100%	97%		100%	97%	

Scrutiny Committee for Community, Housing and Planning





Community Portfolio

Environmental Health

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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>687 service requests received in Quarter 2</i>	97%	96%	94%	96%	96%	96%	94%	96%		95%	96%	
Percentage of Environmental Health service requests that are responded to within five working	94%	97%	98%	97%	96%	97%	99%	97%		97%	97%	





Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
days <i>1,078 service requests received in Quarter 2</i>												

Performance and Partnerships





Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	14		10		10		24			34		
Overall Crime Rate per 1000	03.80	04.25	02.92	04.25	03.50	04.25	09.95	12.75		10.22	12.75	
Number of health and wellbeing interventions delivered	129	83	128	83	128	83	451	249		385	249	
Proportion of health and wellbeing interventions resulting in health improvement	81%	66%	86%	66%	93%	66%	95%	66%		88%	66%	
The current number of families worked with by the Early Intervention Family Project	14		14		14		14			14		

Housing and Planning Portfolio











Housing

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 2016/17		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households accepted as homeless	05	03	03	04	02	03	10	10		10	10	
Number of households living in temporary accommodation at the end of each quarter	48	45	43	45	51	45	51	45		51	45	


Building Control

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 312 plans received in Quarter 2</i>	94%	87%	77%	87%	92%	87%	93%	87%		89%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>There were 2,089 site inspections in Quarter 2</i>	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 Q2</i>	99%	98%	95%	98%	98%	98%	95%	98%		97.3%	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>19 applications were received in Q2</i>	83%	79%	100%	79%	67%	79%	100%	79%		79%	79%	
Processing of planning applications: Minor applications <i>109 applications received in Q2</i>	91%	84%	90%	84%	92%	84%	97%	84%		91%	84%	
Processing of planning applications: Other applications <i>332 applications received in Q2</i>	95%	94%	100%	94%	95%	94%	98%	94%		97%	94%	

Land Charges

Performance Indicator name	monthly data						Q1 2016-17			Q2 2016-17		
	Jul 2016		Aug 2016		Sep 2016		Q1 2016/17			Q2 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 649 searches received in Q2</i>	98%	96%	99%	96%	98%	96%	97%	96%		98%	96%	