





Year End Performance Report for 2016 – 2017

Scrutiny Committee for Leader, Resources and Economic Growth



Appendix A





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



Deputy Leader and Resources and Economic Growth Portfolio



Finance



Percentage of undisputed invoices paid within 10 days of receipt.		Value	Target	Status
<i>There were 5,312 invoices paid in the year.</i>				
	2016/17	98.10%	90.00%	
	2015/16	98.48%	90.00%	



Revenues and Benefits



Speed of processing - new Housing Benefit claims (days)		Value	Target	Status
<i>1,543 new claims were processed in the year.</i>				
	2016/17	19	18	
	2015/16	18.4	18	

Speed of processing - new Council Tax Support claims (days) <i>1,629 new claims were processed in the year.</i>		Value	Target	Status
	2016/17	22	20	
	2015/16	20	20	



Speed of processing - changes of circumstances for Housing Benefit claims (days) <i>19,940 changes in details processed in the year.</i>		Value	Target	Status
	2016/17	8	10	
	2015/16	9	10	

Speed of processing - changes of circumstances for Council Tax Support claims (days) <i>13,659 changes in details processed in the year.</i>		Value	Target	Status
	2016/17	09	10	
	2015/16	11	10	



Percentage of Council Tax collected <i>£91,581,746 collected in the year.</i>		Value	Target	Status
	2016/17	98.58%	98.80%	
	2015/16	98.59%	98.80%	



Percentage of Non-Domestic Rates Collected <i>£43,900,587 collected in the year.</i>		Value	Target	Status
	2016/17	96.82%	98.00%	
	2015/16	95.78%	98.00%	

Economic Development				
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Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied and indicates the health of the local economy as it will reduce if business premises are empty)		Value	Target	Status
	March 2017	£44.66m		
	March 2016	£43.45m		



Property and Asset Maintenance				
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Return on tenanted non-residential property portfolio		Value	Target	Status
	2016/17	10.98%		
	2015/16	7.52%		



The percentage of rent due collected <i>The amount of rent collected in the year was £2,451,836</i>		Value	Target	Status
	2016/17	99%	97%	
	2015/16	74%	97%	



Customer Services Portfolio


Customer Services and Communications


Number of Complaints received		Value	Target	Status
	2016/17	207		
	2015/16	171		

Percentage of calls received and answered in the contact centre <i>The number of call answered in the year was 92,201.</i>		Value	Target	Status
	2016/17	97%	88%	
	2015/16	94%	88%	



Percentage of all calls answered in 40 seconds		Value	Target	Status
	2016/17	84%	90%	
	2015/16	75%	90%	



Percentage of calls to the switchboard answered in 40 seconds		Value	Target	Status
	2016/17	88%	90%	
	2015/16	82%	90%	



Percentage of complaints responded to within published deadlines		Value	Target	Status
	2016/17	100%	100%	



	2015/16	100%	100%	
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Human Resources



Staff sickness absence rate (Cumulative)		Value	Target	Status
	2016/17	8.36	8.00	
	2015/16	8.85	8.00	



Staff turnover		Value	Target	Status
	2016/17	13.85%	12%	
	2015/16	14.33%	12%	

Ethnic Minority representation in the workforce - employees		Value	Target	Status
	2016/17	5.5%	4.0%	
	2015/16	4.2%	3.3%	



Percentage of Employees with a Disability		Value	Target	Status
	2016/17	4.8%	4.0%	
	2015/16	4.2%	5.0%	



ICT				
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
The percentage of ICT help desk service requests completed within the target time agreed with the customer <i>There were a total of 6,342 service requests received in the year.</i>		Value	Target	Status
	2016/17	95%	85%	
	2015/16	88%	85%	


Percentage of ICT helpdesk calls outstanding		Value	Target	Status
	2016/17	17%	20%	
	2015/16	19%	20%	



Legal and Member Services				
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The percentage of agendas which are published on the website 5 days before a meeting		Value	Target	Status
	2016/17	100%	100%	
	2015/16	100%	100%	

Number of legal cases which are live as at the end of each month		Value	Target	Status
	Q4 2016/17	264		
	Q4 2015/16	357		



Number of legal cases opened each month		Value	Target	Status
	Q4 2016/17	98		

	Q4 2015/16	72		
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Number of legal cases closed each month		Value	Target	Status
	Q4 2016/17	49		
	Q4 2015/16	114		

Service Delivery Portfolio



Landscapes



Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District		Value	Target	Status
	Q4 2016/17	95%	95%	
	Q4 2015/16	95%	95%	



Leisure Operations



The number of visits made to the Leisure Centres and Civic Halls		Value	Target	Status
	2016/17	1,885,614	1,838,875	
	2015/16	1,820,658	1,682,877	

Waste and Outdoor Services				



Amount of waste per household which is disposed of in landfill sites (kilos)		Value	Target	Status
	2016/17	438.74	468	
	2015/16	444.61	468	



Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2016/17	40.24%	42.6%	
	2015/16	39.36%	44%	



Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2016/17	27.67%		
	2015/16	28.38%		

Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2016/17	12.58%		
	2015/16	11.2%		

Parking Services				



Percentage of formal appeals of parking penalty charge notices issued <i>26 cases went to appeal out of 14,096 PCNs issued.</i>		Value	Target	Status
	2016/17	0.18%		
	2015/16	0.18%		



The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days. <i>There were 3,073 correspondence items received during the year.</i>		Value	Target	Status
	2016/17	99%	100%	
	2015/16	89%	100%	



The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)		Value	Target	Status
	2016/17	100%	97%	
	2015/16	100%	95%	

Community Portfolio



Environmental Health

Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt <i>2,619 service requests were received in the year.</i>		Value	Target	Status
	2016/17	94%	96%	
	2015/16	98%	96%	

Percentage of Environmental Health service requests that are responded to within five working days <i>4,232 service requests were received in the year.</i>		Value	Target	Status
	2016/17	98%	97%	
	2015/16	97%	97%	

Disabled Facilities Grants completed		Value	Target	Status
	2016/17	81		
	2015/16	89		

Performance and Partnerships

The number of newly opened anti-social behaviour cases		Value	Target	Status
	2016/17	85		
	2015/16	68		

Overall Crime Rate per 1,000 population		Value	Target	Status
	2016/17	41.18	51.00	
	2015/16	35.63	51.00	

Number of health and wellbeing interventions delivered		Value	Target	Status
	2016/17	1,717	1,000	
	2015/16	1,794	1,000	



Proportion of health and wellbeing interventions resulting in health improvement		Value	Target	Status
	2016/17	89%	66%	
	2015/16	90%	66%	

Housing and Planning Portfolio



Housing



Number of affordable homes delivered (gross)		Value	Target	Status
	2016/17	176		
	2015/16	113		

Number of households accepted as homeless		Value	Target	Status
	2016/17	44	40	
	2015/16	39	45	



Number of households living in temporary accommodation at the end of each quarter		Value	Target	Status
	2016/17	48	45	
	2015/16	43	40	


Building Control


The percentage of plans received by Building Control which are checked within 15 working days <i>1,274 plans were checked in 2016/17.</i>		Value	Target	Status
	2016/17	93%	87%	
	2015/16	77%	87%	



Building Control Site inspections carried out within 24 hours of date requested. <i>There were 7,393 site inspections in the year.</i>		Value	Target	Status
	2016/17	98%	98%	
	2015/16	98%	98%	



Development Management



Validation of planning applications within 5 working days <i>801 planning applications received in the year.</i>		Value	Target	Status
	2016/17	97%	98%	
	2015/16	96%	98%	

Costs awarded against the Council where the decision of the Council is overturned at Planning appeal		Value	Target	Status
	2016/17	£6,767		

	2015/16	£2,595		
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Processing of planning applications: Major applications (within 13 weeks or with agreed extension of time) <i>57 applications received in 2016/17.</i>		Value	Target	Status
	2016/17	93%	79%	
	2015/16	89%	79%	

Processing of planning applications: Minor applications (within 8 weeks) <i>421 applications received in 2016/17.</i>		Value	Target	Status
	2016/17	95%	84%	
	2015/16	92%	84%	

Processing of planning applications: Other applications (within 8 weeks) <i>1,232 applications received in 2016/17.</i>		Value	Target	Status
	2016/17	98%	94%	
	2015/16	96%	94%	

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Land Charges

The percentage of all postal and NLIS searches which have been replied to within 5 working days <i>2,610 searches received in the year.</i>		Value	Target	Status
	2016/17	98%	96%	
	2015/16	99%	96%	