

Performance Report 2015/16 Q3



Report Type: PIs Report

Generated on: 11 February 2016

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Responsible OUs 3.0 Customer Services

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To
	Value	Target	Value	Status	Value	Status	Value	Status				
CS 1 (Cus 10) % enquiries dealt with at first point of contact.	94.59 %	90.00 %	95.35 %		90.00 %		95.81 %					Sarah Cantwell
CS 2 (Cus 30) Customer Satisfaction rate for users of the Council (%)	91.92 %	90.00 %	90.32 %		90.00 %		88.99 %					Sarah Cantwell
CS 6 % of complaints responded to within 10 working days (council wide)			87.50 %		90.00 %		90.00 %					Sarah Cantwell

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To
	Value	Target	Value	Status	Value	Status	Value	Status				

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target				
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	59.86 %	61.00 %		60.63 %	63.00 %		59.79 %	62.00 %			We recycled and composted 59.79% of household waste - recycling rate = 21.97%, composting rate = 37.36%, re-use rate = 0.46% - a similar rate to the same period of the previous year. The composting rate has recovered after lower rates during the first part of the year. The recycling/reuse rate is holding up well and is just over half a percentage point up on the previous year. Looks like the initiative in September to discourage residents from putting food waste into residual waste is having a positive effect, although the composting rate has been helped by favourable growing conditions. Actions continue to be taken to improve recycling rates - Members have been consulted on a review of the bring bank network and proposed options for offering greater opportunities to recycle.	Scott Williams
	100.0	96.0		97.0	90.0		98.0	96.0				
	99.97 %	99.00 %		99.97 %	99.00 %		99.97 %	99.00 %				
EVS 2 (NI 191) Residual household waste per household (kg)	100.0	96.0		97.0	90.0		98.0	96.0			Performance for the year is similar to previous year. Overall, residents in this District produce much less residual waste than comparator districts. Actions are being taken to reduce residual waste as well as increase recycling opportunities	Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.97 %	99.00 %		99.97 %	99.00 %		99.97 %	99.00 %				Claire Blizzard; Scott Williams

Responsible OUs 6.0 GO Shared Services; Human Resources

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Status	Value	Target	Status	Value	Target	Status	Value					Target
GO 18 (CM 2) Working days lost due to sickness absence per fte	2.19	1.70		.81	1.40		.59	1.40		1.48	1.70		Paula Lodge; Kate Righton
GO 19 Working days lost due to sickness absence per fte - excluding long term sick	1.17	1.25		0.7	1		0.59	0.75		0.9	1.25		Paula Lodge; Kate Righton

Responsible OUs 7.0 Legal and Property; Land Charges

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Status	Value	Target	Status	Value	Target	Status	Value					Target
LP 1 Percentage of land charge searches carried out within ten days	99.21 %	90.00 %		99.33 %	90.00 %		99.79 %	90.00 %		99.54 %	90.00 %		Michaela Salter

Responsible OUs 7.0 Legal and Property; Legal

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Status	Value	Target	Status	Value	Target	Status	Value					Target
LP 11 Number of covert surveillance operations approved	0			0			0			0			Bhavna Patel

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Status	Value	Target	Status	Value	Target	Status	Value					Target
LC 10 (CuS 42) Number of visits to youth sport programme Holiday Coaching Scheme	255	150		758	730		1791	1453		253	150		Martin Holland
LC 14 (CuS 37) Number of visits to and usage of museums: school groups	3963	3500		2503	1900		1149	1100		3192	3500		Martin Holland
LC 15 (CuS 38) Number of visitors to museum or galleries	11610	9000		11642	12000		13393	11000		11113	9000		Martin Holland

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To				
	Value	Target	Status	Value	Target	Status	Value	Target					Status	Value	Target	Status
	LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	500,008	467,829	✓	166,421	155,945	✓	323,229					311,886	✓	469,738	467,829
LC 21 (Snapshot) Number of Members across the three leisure facilities	3104	2783	✓	3279	2368	✓	3311	2368	✓	3293	2783	✓	↑			Martin Holland
LC 23 Number of Rural Cinema Scheme Screenings, managed by SLM				80	80	✓	50	47	✓	72	78	⚠	?		in December a few of the venues just chose not to show a film that month so we were 6 showings down on the month. Year to date we are three behind the target	Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Building Control

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To				
	Value	Target	Status	Value	Target	Status	Value	Target					Status	Value	Target	Status
	PSH 1 (DVS 1) Percentage of customers satisfied with Building Control services	N/A	95%	?	N/A	95%	?	N/A					95%	?	N/A	95%
PSH 2 (DVS 2) Percentage of dangerous structures inspected and action taken within 24 hours	100%	100%	✓	100%	100%	✓	100%	100%	✓	100%	100%	✓	▬		Market share appears to have stabilised. We are targeting the homeowner through a building control marketing letter which is sent to homeowners on submission of a planning application.	Andy Jones
PSH 3 (DVS 3) Percentage of market share retained by Building Control	70.97%	80.00%	⚠	65.34%	70.00%	⚠	63.93%	70.00%	⚠	65.73%	70.00%	⚠	↓			Andy Jones

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To		
	Value	Target	Status	Value	Target	Status	Value	Target						
	Value	Target	Status	Value	Target	Status	Value	Target						
PSH 4 (DVS 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit.	63.79 %	90.00 %		49.53 %	85.00 %		42.22 %	85.00 %		29.55 %	85.00 %		Lack of resilience over the holiday periods has impacted on performance. Prioritisation of site visits has been essential to ensure work on site is not delayed. Good feedback from customers during onsite visits continues. It is anticipated that the 2020 Joint Building Control service project will address the resilience and capacity issues.	Andy Jones

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To		
	Value	Target	Status	Value	Target	Status	Value	Target						
	Value	Target	Status	Value	Target	Status	Value	Target						
PSH 6 (NI 157a) (Cumulative) % of major applications determined	93.19 %	70.00 %		73.33 %	70.00 %		86.21 %	70.00 %		86.49 %	70.00 %		32 of the 37 notices were issued within the required timeframe.	Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Value	Target	Status	Value	Target	Status	Value	Target					
PSH 12 (NI 155) Number of affordable homes delivered (gross)	25	30		19	6		12	11		25	17		Anne Powell

Responsible OUs 10.0 Public Protection

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target					
	Value	Target	Status	Value	Target	Status	Value	Target					
PP 1 (NI 184) Food establishments in the area which are broadly compliant with food hygiene law	100.00 %	95.00 %		100.00 %	95.00 %		100.00 %	95.00 %		94%	90%		Mark Brazendale
PP 2 (EVS 6) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00 %	95.00 %		100.00 %	95.00 %		100.00 %	95.00 %		100.00 %	95.00 %		Amanda Morgan

Responsible OUs 11.0 Revenues & Housing Support

PI Code & Short Name	Q3 2014/15		Q1 2015/16		Q2 2015/16		Q3 2015/16		Long Trend	Short Trend	Note	Assigned To			
	Value	Target	Status	Value	Status	Value	Status	Value					Target		
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	11.7	12.0		16.6	12.0		15.8	12.0		14.6	12.0			We have now started the process of splitting the team into 3, one of which will concentrate on new claims. We are still struggling with additional files for checking from the DWP, which at times can be quite substantial with limited time in which to administer the work that could impact on our subsidy. Furthermore, due to ICT problems at the DWP end, some files are being sent through in bulk. This often means that we have to divert resources which cannot always be planned for.	Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	5.94	5		6.74	6		7.99	6		7.04	6			We have now started the process of splitting the team into 3, one of which will concentrate on changes of circumstances. We are still struggling with additional files for checking from the DWP, which at times can be quite substantial with limited time in which to administer the work that could impact on our subsidy. Furthermore, due to ICT problems at the DWP end, some files are being sent through in bulk. This often means that we have to divert resources which cannot always be planned for.	Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	87.00 %	85.00 %		31.08 %	30.00 %		59.02 %	58.00 %		87.12 %	87.00 %				Mandy Fathers

PI Code & Short Name	Q3 2014/15			Q1 2015/16			Q2 2015/16			Q3 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
	%	%		%	%		%	%		%	%					
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	84.32	85.00		30.99	30.00		57.66	58.00		85.15	85.00					Mandy Fathers
RHS 7 (RB 9) Number of Long Term Empty Domestic Properties	276	200		315	260		289	240		292	230				Due to the nature of these properties we are finding it increasingly difficult to maintain a reasonable figure. As soon we return those properties back to occupation there are always more dropping into the LTE status. As an example of this: Since the end of the quarter the figure has decreased to 276. We are continuing with reviewing these properties and visiting those who do not return forms. We have recently also undertaken a LTE survey and would hope to report the results at the end of the financial year	Mandy Fathers
RHS 8 (SCH 2) Number of households prevented from becoming homeless (include all presentations)	27	20		24	20		21	20		18	20				Just short of the target for the quarter but for the year to date figure is on target - 63 against a target of 60. There has been a rise in homelessness acceptances due to recent changes in legislation which has re-defined who is in 'priority need'. The limited amount of supported accommodation available for people with complex needs, combined with letting agents being less flexible in their choice of tenants, could start to have an impact on the number of preventions achieved	Michelle Clifford
RHS 10 (Snapshot) Number of households living in Emergency Accommodation				1	6		4	6		4	6					Michelle Clifford