



Performance Target Setting 2016/17










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|---------------|---------------------------------------|-----------------------------------|
| Status | This indicator has not met the target | This indicator has met the target |
|---------------|---------------------------------------|-----------------------------------|

The Council monitors indicators from across the Directorates as a corporate 'health check' and to demonstrate efforts to continuously improve services.

| Chief Executive Services | | | | | | | | |
|--------------------------|---|------------------|------------------|----------------|------------------|----------------|----------------|--------------|
| Ref | Name | Good Performance | Year End 2014/15 | Target 2015/16 | Year End 2015/16 | Status 2015/16 | Target 2016/17 | Notes |
| CE1 | % of known licensable HMO's with a current licence | Aim to maximise | 100.0% | 100.0% | 100.0% | | 100.0% | |
| CE2 | % of long term empty homes in the Borough as a percentage of overall dwellings | Aim to minimise | 1.03% | 1.10% | 1.15% | | 1.10% | |
| CE3 | No of unintentional priority homeless acceptances | Aim to minimise | 99 | 110 | 116 | | 130 | |
| CE4 | Affordable housing units built as a % of the total number of new build dwellings completed in the Borough | Aim to maximise | 20.2% | 15.0% | 13.0% | | 13.0% | |
| CE5 | No of households living in Temporary Accommodation | Aim to minimise | 34 | 40 | 39 | | 40 | |
| CE6 | % of freedom of information requests given final response within deadline | Aim to maximise | 95.7% | 95.0% | 95.5% | | 95.0% | |
| CE7 | No of residential houses built - NORA | Aim to maximise | – | 64 | 53 | | 58 | |
| CE8 | No of residential house sales completed - NORA | Aim to maximise | – | 63 | 53 | | 57 | |
| CE9 | % of capital receipts received (excluding house sales) | Aim to maximise | – | 100.0% | 53.5% | | 100.0% | |
| CE11 | % of supplier invoices paid within 30 days | Aim to maximise | 93% | 94% | 93% | | 93% | |
| CE12 | % of local supplier invoices paid within 10 days | Aim to maximise | 80% | – | 81% | – | – | Monitor only |
| CE14 | No of days to process new benefit claims | Aim to minimise | 17 | 17 | 17 | | 17 | |
| CE15 | No of days to process changes of circumstances | Aim to minimise | 12 | 12 | 6 | | 12 | |
| CE16 | % of Council Tax collected against target | Aim to maximise | 97.22% | 97.22% | 97.60% | | 97.60% | |

| Ref | Name | Good Performance | Year End 2014/15 | Target 2015/16 | Year End 2015/16 | Status 2015/16 | Target 2016/17 | Notes |
|------|---|------------------|------------------|----------------|------------------|---|----------------|--------------|
| CE17 | % of Business Rates collected against target | Aim to maximise | 98.53% | 98.53% | 98.54% |  | 98.54% | |
| CE18 | No of residential dwellings subject to Council Tax | Aim to maximise | 71646 | – | 72045 | – | – | Monitor only |
| CE19 | Base for Council Tax setting purposes - Band D equivalent | Aim to maximise | 47752 | – | 48218 | – | – | Monitor only |
| CE20 | Income from business rates for Renewable Energy projects | Aim to maximise | – | £568,280 | £731,189 |  | £755,610 | |






Central and Community Services

| Ref | Name | Good Performance | Year End 2014/15 | Target 2015/16 | Year End 2015/16 | Status 2015/16 | Target 2016/17 | Notes |
|------|--|------------------|------------------|----------------|------------------|---|----------------|--|
| CC1 | Staff turnover | Aim to minimise | 11.38% | – | 9.78% | – | – | Monitor only |
| CC2 | Average no of working days lost due to sickness absence per FTE employee | Aim to minimise | 9.69 | 7.50 | 9.10 |  | 8.00 | Full year figures (2012/13) 8.25 (2013/14) 7.57 (2014/15) 9.69 |
| CC3 | % of short term sickness | Aim to minimise | 50% | – | 47% | – | – | Monitor only |
| CC4 | Telephone satisfaction rates | Aim to maximise | 99% | 98% | 99% |  | 98.0% | |
| CC6 | % of Careline alarms installed within 10 days from date of enquiry | Aim to maximise | – | 90.0% | 82.5% |  | 85.0% | |
| CC7 | Time taken (in weeks) from first visit to completion of work on Disabled Facilities Grant | Aim to minimise | 29.0 | 35.0 | 37.0 |  | 35.0 | |
| CC8 | Time taken (in weeks) from first visit to completion of work on Adapt passported cases with a value under £6,000 | Aim to minimise | 21.0 | 20.0 | 20.0 |  | 20.0 | |
| CC9 | % of customer satisfaction with the on-line forms | Aim to maximise | – | 80.0% | 97.0% |  | 80.0% | |
| CC10 | % of eligible employees in post on 1st April receiving a performance appraisal | Aim to maximise | – | 100% | 100% |  | 100.0% | |
| CC11 | % reduction of telephone calls to CIC | Aim to maximise | – | – | – | – | 15.0% | New indicator |
| CC12 | No of customers registered for OneVu account | Aim to maximise | – | – | – | – | 7,500 | New indicator |

Commercial Services

| Ref | Name | Good Performance | Year End 2014/15 | Target 2015/16 | Year End 2015/16 | Status 2015/16 | Target 2016/17 | Notes |
|-----|--|------------------|------------------|----------------|---------------------|---|----------------|-----------------------------|
| CO1 | Average response time for removal of fly-tips (days) | Aim to minimise | 0.5 | 1.0 | 0.5 |  | 1.0 | |
| CO2 | % of household waste recycled and composted | Aim to maximise | 41.92% | 45.00% | Q3 45.15% |  | 45.00% | Awaiting end of year figure |
| CO3 | % of rent achievable on industrial estates | Aim to maximise | 89.88% | 90.00% | 86.34% |  | 90.00% | |
| CO4 | % of rent arrears on industrial estates | Aim to minimise | 2.27% | 3.00% | 3.59% |  | 3.00% | |
| CO5 | % rent achievable on retail/general units | Aim to maximise | 95.10% | 96.00% | 93.10% |  | 96.00% | |
| CO6 | % rent arrears on retail/general units | Aim to minimise | 6.42% | 3.00% | 2.79% |  | 3.00% | |

Environment and Planning

| Ref | Name | Good Performance | Year End 2014/15 | Target 2015/16 | Year End 2015/16 | Status 2015/16 | Target 2016/17 | Notes |
|------|--|------------------|------------------|----------------|------------------|---|----------------|--|
| EP1b | % of Minor, Other and Planning Enforcement decisions lost at appeal | Aim to minimise | 26% | 33% | 41% |  | 33% | |
| EP1c | % of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined | Aim to minimise | 9.76% | 10.00% | – | – | 10.00% | New indicator to be reported annually in the Q2 report, government target is 20% at present but due to be reduced to 10%. Assessment period for calculation purposes (01/01/2014 - 31/12/2015), + 9 months to allow for appeals on decisions within this period. |
| EP2a | Processing of planning applications - <u>Major</u> | Aim to maximise | 78% | 60% | 82% |  | 60% | |
| EP2b | Processing of planning applications - <u>Minor</u> | Aim to maximise | 82% | 70% | 86% |  | 70% | |
| EP2c | Processing of planning applications - <u>Other</u> | Aim to maximise | 94% | 82% | 93% |  | 82% | |
| EP4 | Premises rated 3 or above in accordance with the food hygiene rating system | Aim to maximise | – | 95.0% | 95.4% |  | 95.0% | |
| EP5 | % of standard land charges searches carried out within 10 working days | Aim to maximise | 91% | 95% | 100% |  | 95% | |