

Council Performance & Budget Summary

2010/11 Year End

1 April 2010 to 31 March 2011

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Performance Summary

Performance Indicator Scorecard

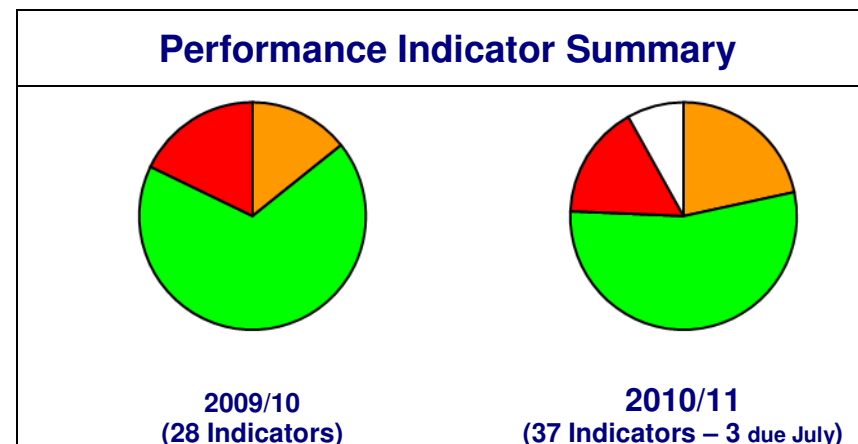
Performance by Exception

Council Performance & Budget Summary

Year End 2010/11 (1 April 2010 to 31 March 2011)

Overall Status:	
R	
A	←
G	

Headlines:	
G	Budget Position
A	Performance Indicators



Main Achievements

2010/11:

- Housing repairs, well above target
- Increased use of the website
- Improving levels of crime reduction
 - Serious violent crime
 - Serious acquisitive crime
 - Assault with injury crime rate

PERFORMANCE SUMMARY Year End 2010/11

Council Performance & Budget Summary

Year End 2010/11 (1 April 2010 to 31 March 2011)



	REF	Title	FREQ	Last year (2009/10)	This year (2010/11)	Target (2010/11)	RAG
Bigger is better	CCD1	Total number of visits to museums	Monthly	196,029	195,658	196,029	A
	CCD2	Total number of visit to arts and entertainment venues	Monthly	166,029	172,254	166,029	G
	CCD3	Total number of visits to sport and leisure centres	Monthly	1,014,889	1,005,294	1,014,889	A
	CCD4	Total number of visitors to the Tourist and Information Centre	Monthly	130,245	136,802	130,245	G
	HOU8	% of housing repairs completed in time	Monthly	81%	93%	90%	G
	HOU9	Customer Satisfaction with SOR Responsive Repairs to Housing	Quarterly	90%	94%	90%	G
	HR5	Number of customer visits to the customer contact centre	Monthly	65,269	99,978	65,269	G
	HR6	% of customers seen within target waiting time (15min)	Monthly	88%	86%	80%	G
	HR7	Number of telephone enquiries to the customer contact centre	Monthly	234,070	245,820	234,070	G
	ICT02	Number of visits to website (previous IT1)	Monthly	596,738	709,127	596,738	G
	NI 155	Number of affordable homes delivered (cumulative)	Monthly	127	111	93	G
	NI 157	Processing of planning applications (% in timely manner)	Quarterly	93.8%	73.5%	90%	R
	NI 192	% of household waste sent for reuse, recycling & composting	Quarterly	50.52%	50.25%*	51%	A
	HOU2	Average EPC rating of Council owned dwellings (energy efficiency)	Annual	66	68	67	A
	IA1	Percentage of Annual Internal Audit Plan Completed	Annual	83.78%	82.93%	100%	R
	LD1	The % of Committee agendas that are published including on the website 5 working days prior to the date of the Committee	Annual	74%	77%	100%	R
	LD2	To increase by 1% the number of household responses in the Electoral Register at the annual canvass published on 1 December	Annual	93%	94.68%	94%	G
	NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Annual	£2.8m	£4.2m	£4.2m	G
	NI 182	Satisfaction of business with local authority regulatory services	Annual	77%	Data due July	75%	
	NI 185	CO2 reduction from local authority operations	Annual	5%	Data due July	3%	
NI 188	Planning to Adapt to Climate Change	Annual	Level 1	Data due July	Level 2		
Plan1	Percentage of full plan building regulation applications decided within the statutory period	Annual	89.9%	96%	90%	G	

PERFORMANCE INDICATOR SCORECARD Year End 2010/11

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	REF	Title	FREQ	Last year (2009/10)	This year (2010/11)	Target (2010/11)	RAG
Smaller is better	HOU5	The average time to relet dwellings excluding retirement housing properties and sheltered decants	Monthly	21	22	21	A
	NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	Monthly	7.4	10*	14	G
	NI 191	Kg of residual household waste per household	Quarterly	440	440*	434	A
	NI 193	% of municipal waste land filled	Quarterly	51%	49.75%*	49%	A
	HR1	Staff turnover (including fixed term contracts)	Annual	13.3%	16.21%	13.98%	R
	HR4	The number of working days/shifts lost due to sickness absence per full time equivalent employee	Annual	9.26	8.80	7.43	R
	HR8	Number of stage 2 complaints	Annual	N/A	23	17	R
	NI 158	Percentage of non decent council homes	Annual	10%	7%	0%	A
	NI 195	Improved street cleanliness:	Annual				
		Litter		14%	13%	15%	G
		Detritus		16%	12%	15%	G
		Graffiti		0%	0%	0%	G
		Fly-posting		0%	0%	0%	G
	NI 196	Fly-tipping (number of incidents)	Annual	707	602	707	G
NI 15	Serious violent Crime	YTD	35	29	35	G	
NI 16	Serious acquisitive crime	YTD	1,673	1,349	1,966	G	
NI 20	Assault with injury crime rate	YTD	428	401	428	G	

KEY: NI = National Indicator (Statutory), CCD = Culture and Community Development, HOU = Housing, HR = Human Resources and Customer Services, IT = Information Technology, F = Finance, PLAN = Planning and Building Control and LD = Legal and Democratic Services (all local indicators) * indicates provisional only

PERFORMANCE INDICATOR SCORECARD Year End 2010/11

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RAG	REF	Title	Mitigating Actions / Explanations																																							
R	HR1	Staff turnover (including fixed term contracts)	Higher level was expected due to organisational development, targets were set before the planning for the organisational development commenced																																							
R	HR4	The number of working days/shifts lost due to sickness absence per full time equivalent employee	Above target due to a number of viruses affecting staff in the Autumn months. Managers continue to monitor and manage sickness absence in line with Council policy.																																							
R	HR8	Number of stage 2 complaints	First year of 2 stage process, target set using 3 stage process and therefore approximate																																							
R	NI 157	Processing of planning applications (% in timely manner)	<p>There was a significant review of how processes operate, the recommendations are being put into practice, this has coincided with a higher than expected level of applications being received. Please see Improvements to the Development Management System report within agenda for further details on how this issue is being addressed</p> <table border="1"> <caption>Data for Applications Received and % decisions within time</caption> <thead> <tr> <th>Month</th> <th>Applications Received</th> <th>Overall % decision within time</th> </tr> </thead> <tbody> <tr><td>April</td><td>230</td><td>85%</td></tr> <tr><td>May</td><td>210</td><td>75%</td></tr> <tr><td>June</td><td>270</td><td>85%</td></tr> <tr><td>July</td><td>240</td><td>80%</td></tr> <tr><td>August</td><td>210</td><td>75%</td></tr> <tr><td>September</td><td>240</td><td>75%</td></tr> <tr><td>October</td><td>200</td><td>65%</td></tr> <tr><td>November</td><td>240</td><td>55%</td></tr> <tr><td>December</td><td>190</td><td>45%</td></tr> <tr><td>January</td><td>160</td><td>50%</td></tr> <tr><td>February</td><td>200</td><td>55%</td></tr> <tr><td>March</td><td>260</td><td>65%</td></tr> </tbody> </table>	Month	Applications Received	Overall % decision within time	April	230	85%	May	210	75%	June	270	85%	July	240	80%	August	210	75%	September	240	75%	October	200	65%	November	240	55%	December	190	45%	January	160	50%	February	200	55%	March	260	65%
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R	IA1	Percentage of Annual Internal Audit Plan Completed	The annual Internal Audit plan outlines all known areas of risk - some which are higher than others. This inevitably means that the number of days required to audit all the identified areas is greater than the resource available. Whilst Internal Audit invariably audit the highest areas of risk, those areas which are not as high risk cannot always be audited with the current available resources. The targets will be reviewed as part of establishing the Audit Plan for 2011/12.																																							

Sustainability Programme Board Year End 2010/11

Council Performance & Budget Summary

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RAG	REF	Title	Mitigating Actions / Explanations
R	LD1	The % of Committee agendas that are published including on the website 5 working days prior to the date of the Committee	7 out of 34 agendas published late due to late submission/sign off of reports. Work continues to improve sign off processes including an electronic system planned for 2011/12.

RAG	REF	Title	Mitigating Actions / Explanations
G	NI195	Street Cleanliness	All of the four elements (Litter, Detritus, Graffiti and Flyposting) met or exceeded targets
G	Plan1	Percentage of full plan building regulation applications decided within the statutory period	96% achieved, 6% above target
G	HR6	% of customers seen within target waiting time (15min)	86% achieved, 6% above the customer pledge

Sustainability Programme Board Year End 2010/11