

# Monthly Budget and Performance Report

## June 2011

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. Where relevant, it includes performance against targets set for the relevant period.

### Recommendations

To note the monthly performance data for June 2010.

### Commentary

This will be provided each month for indicators where there has been significant change in performance and will provide more detailed explanation for the performance level and any action the Council is taking to improve performance where it is off track.

For June 2011 the key points are

	Measure	Comments
	• % of invalid application received	Please see Item 7 of 5 July Cabinet meeting for full report. New resources agreed in June anticipated to improve service during July and onwards
	• Overall % of planning decision within time	Please see Item 7 of 5 July Cabinet meeting for full report. New resources agreed in June anticipated to improve service during July and onwards
	• Fly-tipping incidents	5% decrease in incidents compared to June 2010, there are still issues with construction waste being fly-tipped and all cases passed to the enforcement team
	• % of benefit customers seen within target waiting time	The performance has improved though it is still red. Early indications are that the July figures will not show the same sort of jump in performance
	• Claimant Count (% Proportion of Population)	1.6% is the lowest level of Jobseekers Claimants since January 2009
	• New and Unfilled Vacancies (Jobcentre plus)	86.6% increase in the number of new and unfilled vacancies at the Jobcentre plus

### Key

Performance information is colour coded as follows:

- For indicators with targets\*
  - Green is where target is achieved
  - Amber is where the data for the month is within 10% of the target
  - Red is where the data for the month is more than 10% from the target
- For indicators with trend data
  - These are colour coded on a scale from best performance (green) to worst performance (red)

### Bigger or Smaller is Better

This is to indicate whether a bigger or smaller number relates to good performance.

\* where data is monitored cumulatively, the most recent monthly target is given.

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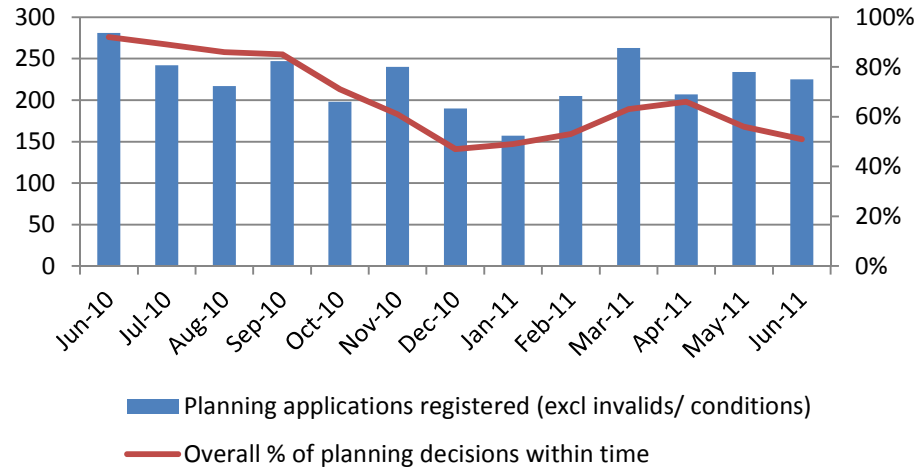


		Bigger or Smaller is Better	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	TARGET
Housing	Average time to re let dwellings (excl sheltered/decants) (Days)	Smaller	21	19	22	20	21	20	21	21	21	22	18	20	20	21
	% of rent loss due to voids	Smaller	2.97%										1.63%	1.54%	1.56%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	1.82%	2.01%	1.90%	1.90%	2.22%	1.96%	1.64%	1.64%	1.62%	1.81%	2.00%	1.90%	1.90%	1.90%
	Number of households in temporary accommodation	Smaller	46	45	48	51	49	45	49	39	39	31	26	29	34	Trend
	Total new affordable housing (2011/12 target 64)	Bigger				16	55		21	15		4			4	Trend
	% of repairs completed on time	Bigger	99%	99%	99%	100%	98%	99%	97%	100%	99%	99%	99%	99%	98%	98%
	Housing repairs satisfaction	Bigger	96%	93%	91%	97%	96%	97%	95%	87%	90%	93%	96%	98%	93%	90%
Planning & Building Control	Planning applications registered (excl invalids/conditions)	Bigger	281	242	217	247	198	240	190	157	205	263	207	234	225	Trend
	All planning applications received	Bigger											290	228	264	Trend
	% of invalid applications received	Smaller	11.7%	5.8%	6.0%	6.9%	18.2%	13.8%	17.4%	7.6%	9.8%	6.5%	7.2%	10.7%	15.2%	Trend
	Overall % of planning decisions within time	Bigger	92%	89%	86%	85%	71%	61%	47%	49%	53%	63%	66%	56%	51%	75%
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	1%	1%	0%	1%	1%	1%	1%	-1%	-2%	-3%	-1%	-1%	0%	0%
	Number of Benefit Applications	Smaller	282	301	269	333	309	281	354	308	258	288	223	280	314	Trend
	Days to process Council Tax/Housing Benefit new claims and changes	Smaller	9.5	10.25			8.79			11.68	1.54	1.51	7.34	12.1	10.58	14
	Percentage of council tax collected of that collectable in the year	Bigger	30.54%	39.88%	49.23%	58.66%	68.23%	77.60%	87.01%	96.23%	97.57%	98.36%	11.73%	21.00%	30.41%	30.7% *
	Percentage of business rates of that collectable in the year	Bigger	33.43%	41.66%	50.93%	60.36%	69.29%	79.95%	89.16%	96.76%	97.80%	98.80%	11.59%	23.96%	33.18%	34.6% *
Regulatory	Parking Penalty Charge Notices Issued	Smaller	2,035	2,092	1,365	1,479	1,792	2,085	1,077	1,774	1,756	1,964	1,812	1,711	1,804	Trend
	% Parking Penalty Charge Notices Paid	Bigger	67%	69%	78%	73%	70%	72%	105% #	75%	98%	84%	88%	93%	83%	60%
Community Services	Graffiti Calls	Smaller	16	52	26	16	5	10	6	6	1	8	9	3	3	Trend
	Fly-tipping incidents	Smaller	59	57	52	50	47	50	33	52	47	54	52	64	56	Trend
	Visits to Tourist Information Centre	Bigger	11,658	10,868	10,496	11,631	9,843	6,986	5,871	7,903	8,072	10,830	8,896	10,247	11,502	Trend
	Educational Museums Visits	Bigger	3,339	2,609	176	2,156	3,459	3,853	1,235	1,414	1,930	3,011	889	2,376	4,107	Trend
Customer Contact	% of presented calls to the switchboard or Customer Services answered in time	Bigger	65%	73%	65%	75%	79%	81%	70%	62%	79%	78%	76%	83%	88%	80%
	% of customers seen within target waiting time (excl Benefits)	Bigger	98%	98%	95%	96%	94%	98%	95%	88%	96%	94%	91%	87%	96%	80%
	% of benefit customers seen within target waiting time	Bigger	71%	62%	70%	56%	58%	67%	75%	60%	64%	46%	52%	48%	61%	70%
	Website Visits	Bigger	55,551	59,924	58,247	58,584	55,583	60,498	54,095	68,604	55,706	61,649	59,893	76,682	63,163	Trend
External	Claimant Count (% Proportion of Population)	Smaller	1.9%	1.8%	1.8%	1.8%	1.7%	1.6%	1.6%	1.7%	1.8%	1.7%	1.7%	1.7%	1.6%	Trend
	New and Unfilled Vacancies (Jobcentre plus)	Bigger	417	420	521	ERROR (jobcentre)	771	853	614	504	766	568	654	715	778	Trend
	All Crime (in month)	Smaller	592	606	547	513	623	555	491	579	493	523	520	572	493	Trend

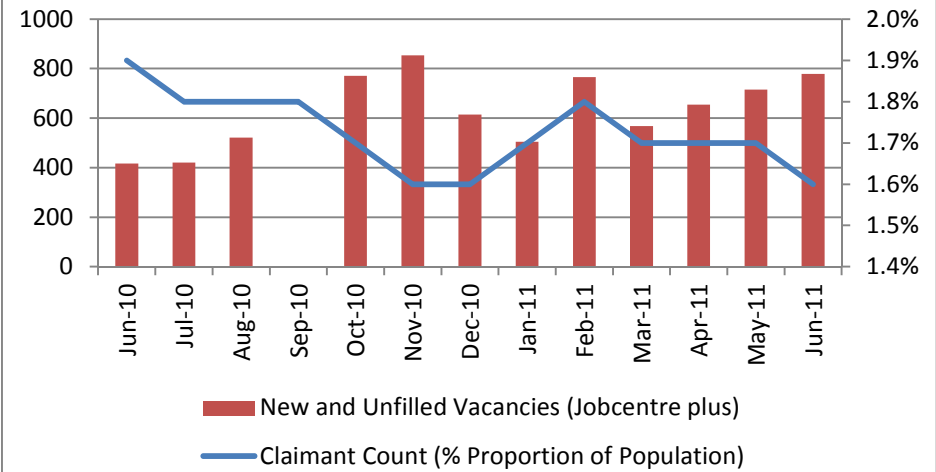
\* Monthly Target (current month target shown)

# Due to time lag between issuing and payment, over 100% in a month is possible

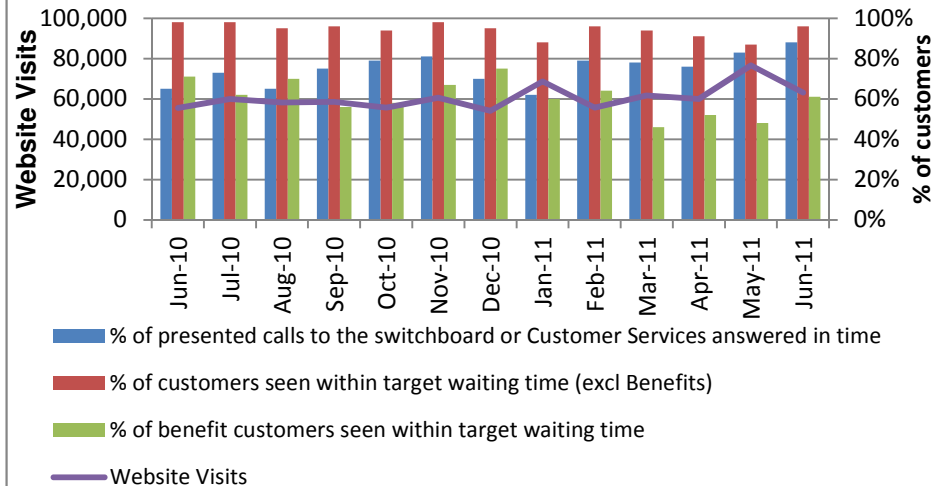
### Planning & Building Control



### Employment



### Customer Contact



### Environment

