





Appendix A – Quarter 2 Performance Report (July to September 15)

Portfolio Holder	Performance Indicator	Performance			
		Q2 2015/16			
		Value	Target	Status	Direction of Travel
Cllr Lynda Turner	Third Party Goods & Services Procured Within District	15%	30%		
Cllr Lynda Turner	% of Calls Abandoned	28.17%	8%		
Cllr Lynda Turner	Average Wait Time in Seconds	237	40		
Cllr Peter Wilkinson	% of Customer Complaints Upheld - Stage 1	27.08%	50%		
Cllr Peter Wilkinson	% of Customer Complaints Upheld - Stage 2	0%	10%		-
Cllr Trevor Carter	% of household waste recycled or composted	40.76%	41%		
Cllr Trevor Carter	Missed Waste Collections	13.67	15		
Cllr Trevor Carter	Waste sent to landfill per Household (kg)	126.33	125		
Cllr Pablo Dimoglou	% Return on Cash Investment (Treasury Yield)	0.54%	0.56%		
Cllr Pablo Dimoglou	SERCO Net Expenditure Forecast	4,458,986	4,465,930		
Cllr Pablo Dimoglou	Capita Net Expenditure Forecast	2,398,079	2,398,222		
Cllr Pablo Dimoglou	PFI Net Expenditure Forecast	1,132,692	1,132,430		
Cllr Lynda Turner	Staff turnover %	1.61%	10%		
Cllr Charles Carter	Cases Prevented from Homelessness per 1,000 Households	1.5			
Cllr Charles Carter	% of affordable homes (permission)		40%		
Cllr Charles Carter	% of all planning applications determined within time	85.13%	84%		
Cllr Pablo Dimoglou	Housing Benefit LA Error Rate	0.34%	0.35%		

Portfolio Holder	Performance Indicator	Performance			
		Q2 2015/16			
		Value	Target	Status	Direction of Travel
Cllr Pablo Dimoglou	Net Business Rates receipts	£17,573,483.00	£17,784,838.00		
Cllr Pablo Dimoglou	Net Council Tax receipts	£34,579,673.00	£34,782,192.00		
Cllr Ellen Jolly	Commercial Property Occupancy	98%	90%	