

Quarter 2 2017/18 Indicators reflecting Council business



Director of Change & Communities


Gary Stevenson - Head of Environment and Street Scene

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Kg of residual household waste per household	117.0	127.0	TBC	127.0	TBC		Ronen Basu
Percentage of household waste sent for reuse, recycling and composting	52.30%	48%	TBC	48%	TBC		Ronen Basu
Standard of performance of street cleansing	100%	95%	TBC	95%	TBC		Ronen Basu
Number of people engaged in healthy living services	N/A	52.5	N/A	52.5	N/A	The data has not been collected for this quarter. The Service is being redeveloped and there is currently no admin support to collect the data.	Lynne Weatherly



Director of Change & Communities

Kevin Hetherington - Project Executive


Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Number of young people visiting Tunbridge Wells Museum and Cranbrook Museum or having outreach visits in school groups or settings	1,336	700	776	500			Jane March
Number of visitors to Tunbridge Wells Museum & Art Gallery	10,441	13,500	14,346	21,000		Museum visitor numbers are down from Q2 last year.. The	Jane March

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
						Audience Development Manager has been heavily involved in the HLF stage 2 submission. Therefore the development of the events and activity programme, and subsequent promotion, has not had the same level of attention as in previous years.	
Number of digital enquiries made at the Museum	10,961	2,750	11,381	2,750			Jane March

Director of Change & Communities
Nicky Carter - Head of HR and Customer Contact

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Working days lost due to sickness absence	0.83	1.88	1.41	1.88			David Jukes
Percentage of online ticket sales - income at the Assembly Hall Theatre	88%	60%	91%	60%			Jane March

Director of Finance, Policy & Development
David Candlin - Head of Property & Economic Development




Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Number of Tourist Information Centre counter enquiries	8,760	7,000	9,321	6,500			Jane March

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Number of customers advised remotely by Tourist Information Centre	3,438	3,300	3,523	3,300	✓		Jane March
Total number of businesses contacting Economic Development Team for advice	50	30	30	30	✓		Jane March

Director of Finance, Policy & Development
Jane Fineman - Head of Finance & Procurement

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Percentage of invoices paid on time	99.68%	99.80%	99.68%	99.80%	✓		David Reilly
Percentage of self-service transactions and payments as a proportion of total transactions	96.9%	92%	97.36%	94%	✓		David Reilly
Parking Enforcement: Number of Penalty Charge Notices issued	8,966	N/A	9,423	N/A	📊		Alan McDermott
Parking Enforcement: Penalty Charge Notice income	£259,438.00	N/A	£359,614	N/A	📊		Alan McDermott
Parking: Off street Car Park income	£1,556,851	£1,628,430	£1,292,372	£1,300,161	🛑	A slight drop against budget for this quarter.	Alan McDermott




Director of Finance, Policy & Development
Karen Fossett - Head of Planning

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Processing of planning applications: Major applications	63%	65%	17%	65%		Performance across Q1 and Q2 is 35%. However, DM is working on a programme of clearing a "back log" of Major applications which are beyond the 13 week target date, with the clear objective of by 31 March 2018 having no major applications "on the books" beyond the 13 week target which do not have a resolution from Planning Committee to grant consent. The clearance of the backlog is impacting on performance (particularly in the short term), but should mean that 2018/19 starts with a "clean slate". The Government uses an alternative measure when assessing whether Authorities are poor performing. Performance against this measure for Q1 and Q2 is 96% i.e. well above the threshold.	Alan McDermott
Processing of planning applications: Minor applications	81%	70%	81%	70%			Alan McDermott
Processing of planning applications: Other applications	91%	85%	88%	85%			Alan McDermott

Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Processing of planning applications: Major applications with extension of time	88%	75%	88%	75%	✓		Alan McDermott
Processing of planning applications: Minor applications with extension of time	97%	80%	96%	80%	✓		Alan McDermott
Processing of planning applications: Other applications with extension of time	97%	90%	98%	90%	✓		Alan McDermott
Performance on appeal: Major applications	100%	65%	100%	65%	✓		Alan McDermott
Performance on appeal: Minor applications	67%	65%	100%	65%	✓		Alan McDermott
Performance on appeal: Other applications	75%	65%	58%	65%	✗	The Planning Inspectorate determined 6 Other appeals in Q2. 3 were dismissed, 1 was "part allowed/part dismissed". Where a Local Planning Authority is satisfied that 1 part of a proposal is acceptable but not the other, then planning permission is refused. However, unlike LPAs, the Inspectorate are able to issue split decisions. In this case the Inspectorate agreed with the Council's decision entirely and therefore issued the split decision. Planning record this as 0.5/1 (as split decisions can be issued for other reasons) for consistency with previous years. If it had been recorded as 1/1 (as the Inspector agreed with TWBC's decision) performance would have been 4/6 i.e. 67% - above target. With	Alan McDermott





Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
						performance being recorded as 3.5/6, performance against this indicator for the year so far (Q1 and Q2) is at 65%. It is anticipated that the target will be achieved for the year.	

Director of Finance, Policy & Development
Steve McGinnes – Interim Mid Kent Services Director





Description	Q1 2017/18		Q2 2017/18				Portfolio Owners
	Value	Target	Value	Target	Status	Note	
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.2	10	13.4	10		<p>The Revenues and Benefits Team are currently holding open two vacant posts for benefit assessment officers.</p> <p>One contract worker has started to work in the Benefits Team, with the intention of employing an additional contract worker in the next few weeks.</p>	David Reilly
Percentage of Council Tax collected	29.63%	29.70%	57.31%	57.60%			David Reilly
Percentage of Non-domestic Rates Collected	31.19%	31.70%	56.88%	57.30%			David Reilly

State of the Borough


Community Safety

Short Name	Q1 2017/18		Q2 2017/18			Portfolio Owners	Head of Service
	Value	Target	Value	Target	Status		
All crime per 1000 population	51.14	N/A	TBC	N/A		Lynne Weatherly	Gary Stevenson
Number of domestic burglary offences in the borough	127	N/A	TBC	N/A		Lynne Weatherly	Gary Stevenson
Number of police-recorded incidents of anti-social behaviour borough wide	488	N/A	TBC	N/A		Lynne Weatherly	Gary Stevenson
Number of violence against the person crimes	2,183	N/A	TBC	N/A		Lynne Weatherly	Gary Stevenson
Repeat incidents of domestic violence	26.1	N/A	TBC	N/A		Lynne Weatherly	Gary Stevenson

Homelessness

Short Name	Q1 2017/18		Q2 2017/18			Portfolio Owners	Head of Service
	Value	Target	Value	Target	Status		
Number of Homeless acceptances	11	17	12	18		Lynne Weatherly	Kevin Hetherington
Number of homelessness preventions	55	N/A	65	N/A		Lynne Weatherly	Kevin Hetherington
Number of households in temporary accommodation	41	70	47	70		Lynne Weatherly	Kevin Hetherington
Number of people approaching the Council for housing advice and assistance – reported quarterly	196	N/A	205	N/A		Lynne Weatherly	Kevin Hetherington

Local Economy

Short Name	Q1 2017/18		Q2 2017/18			Portfolio Owners	Head of Service
	Value	Target	Value	Target	Status		
Unemployment in Tunbridge Wells borough	0.9%	N/A	0.9%	N/A		David Jukes	David Candlin