

Quarter 2 2017-18 Performance Report to Cabinet



PI Status			
	OK – on target		Alert – off target (10% or more)
	Warning –slightly off target (up to 10%)		Data Only


Deputy Leader and Resources and Economic Growth Portfolio

Finance



Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of undisputed invoices paid within 10 days of receipt <i>There were 1,255 invoices paid in the quarter</i>	98.92%	95.00%	97.85%	95.00%	98.67%	95.00%	96.61%	95.00%		97.56%	95.00%	

Revenues and Benefits



Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>383 new claims processed in quarter 2</i>	19	18	22	18	22	18	21	18		21	18	

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Council Tax Support claims <i>406 new claims processed in quarter 2</i>	23	20	23	20	26	20	23	20		24	20	
Speed of processing - changes of circumstances for Housing Benefit claims <i>4,465 changes in details processed in the quarter</i>	9	7	11	7	12	7	12	7		10	7	
Speed of processing - changes of circumstances for Council Tax Support claims <i>3,798 changes in details processed in the quarter</i>	09	10	10	10	10	10	11	10		09	10	
Percentage of Council Tax collected <i>£56,441,263 collected in quarter 2</i>	39.19%	39.20%	48.42%	48.30%	57.70%	57.70%	30.00%	29.90%		57.70%	57.70%	
Percentage of Non-domestic Rates Collected <i>£25,847,413 collected in quarter 2</i>	36.48%	36.83%	47.63%	48.45%	56.06%	57.65%	27.81%	28.14%		56.06%	57.65%	

Economic Development






Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied)	£45.28m		£45.26m		£45.33m		Not measured quarterly			Not measured quarterly		

Property and Asset Maintenance

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of rent due collected <i>The amount of rent collected in the quarter was £595,643</i>	100%	97%	99%	97%	99%	97%	99%	97%		99%	97%	

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	24		28		15		65			67		
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard. <i>The number of calls answered in the quarter was 22, 261</i>	23	30	22	30	20	30	30	30		22	30	
Percentage of enquiries resolved at point of Contact	90%	75%	92%	75%	90%	75%	76%	75%		91%	75%	
Number of Compliments received	33		16		22		78			71		
Number of e-forms submitted directly by the public	2587	2458	2382	2458	2030	2458	7912	7374		6999	7374	



Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Monthly customer satisfaction scores	100%	80%	100%	80%	87%	80%	100%	80%		96%	80%	
Percentage of complaints responded to within published deadlines	100%	100%	96%	100%	100%	100%	96%	100%		98%	100%	

Human Resources








Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	2.21	2.60	2.69	3.20	3.33	3.80	1.59	1.95		3.33	3.80	
Staff turnover	0.91%	1.25%	0.93%	1.25%	1.88%	1.25%	2.52%	3.75%		6.35%	7.5%	
Ethnic Minority representation in the workforce - employees	4.6%	5.0%	4.7%	5.0%	4.1%	5.0%	4.6%	5.0%		4.1%	5.0%	
Percentage of Employees with a Disability	5.0%	4.0%	5.0%	4.0%	5.0%	4.0%	4.9%	4.0%		5.0%	4.0%	

ICT

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of ICT help desk service requests completed within the target time agreed with the customer <i>1,537 service requests received in the 2nd quarter</i>	99%	87%	89%	87%	96%	87%	96%	87%		95%	87%	

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of ICT helpdesk calls outstanding	10%	20%	9%	20%	3%	20%	15%	20%		7%	20%	

Legal and Member Services

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of agendas which are published on the website 5 days before a meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Number of legal cases which are live as at the end of each month	269		260		281		255			281		
Number of legal cases opened each month	44		31		34		75			109		
Number of legal cases closed each month	30		27		13		82			70		

Service Delivery Portfolio

Landscapes



Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District	Not measured monthly						95%	95%		95%	95%	

Leisure Operations

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of visits made to the Leisure Centres and Civic Halls	159,913	151,263	158,646	133,921	139,611	136,277	480,201	436,471		458,170	421,461	

Waste and Outdoor Services

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Amount of waste per household which is disposed of in landfill sites (kilos)	35.43	39	37.92	39	35.74	39	108.24	117		109.09	117	
Percentage of household waste sent for reuse, recycling and composting	42.21%	43%	43.14%	43%	42.64%	43%	43.76%	43%		42.70%	43%	





Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	25.99%		26.33%		24.75%		26.63%			24.92%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.23%		16.44%		17.9%		17.13%			17.65%		
Number of subscriptions to green waste composting	17,241		17,319		17,548		Not measured quarterly			Not measured quarterly		

Parking Services











Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days. <i>There were 832 correspondence items received in quarter 2</i>	99%	100%	99%	100%	99%	100%	65%	100%		99%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%	100%	97%	100%	97%	99%	97%		100%	97%	
Cancellation rate of Penalty Charge Notices	9%	9%	8%	9%	8%	9%	9%	9%		8%	9%	

Community Portfolio

Environmental Health









Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt <i>644 service requests received in quarter 2</i>	88%	96%	95%	96%	94%	96%	91%	96%		93%	96%	
Percentage of Environmental Health service requests responded to within five working days <i>1,153 service requests received in quarter 2</i>	99%	97%	99%	97%	99%	97%	97%	97%		99%	97%	

Performance and Partnerships





Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	5		6		6		11			17		
Overall Crime Rate per 1000 population	03.98		03.51		3.56		11.33			11.05		
Number of health and wellbeing interventions.	131	117	112	117	190	117	505	350		433	350	
Proportion of health and wellbeing interventions resulting in health improvement	90%	75%	83%	75%	89%	75%	93%	75%		89%	75%	
The current number of families worked with by the Early Intervention Family Project	12		12		11		Not measured quarterly			Not measured quarterly		

Housing and Planning Portfolio


Housing

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households assisted to access the private rented sector	4	7	11	7	6	7	28	21		21	21	
Number of households accepted as homeless	04	05	02	05	01	05	08	15		07	15	
Number of households living in temporary accommodation	55	65	52	65	53	65	47	65		53	65	
The average time that households are spending in temporary accommodation (weeks)	35		34		29		38			33		


Building Control

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of plans received by Building Control which are checked within 15 working days <i>337 plans checked in quarter 2</i>	47%	87%	67%	87%	78%	87%	75%	87%		64%	87%	
Building Control Site inspections carried out within 24 hours of date requested <i>1,988 site inspections checked in quarter 2</i>	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18			
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18			
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 5 working days <i>761 applications validated in quarter 2</i>	98%	98%	99%	98%	99%	98%	98%	98%	98%		99%	98%	
Costs awarded against the Council where the decision is overturned at Planning appeal	£00		£00		£00		£00			£00			
Processing of planning applications: Major applications <i>13 applications processed in quarter 2</i>	100%	79%	50%	79%	100%	79%	100%	79%		92%	79%		
Processing of planning applications: Minor applications <i>136 applications processed in quarter 2</i>	98%	84%	100%	84%	97%	84%	96%	84%		99%	84%		
Processing of planning applications: Other applications <i>238 applications processed in quarter 2</i>	99%	94%	97%	94%	98%	94%	99%	94%		98%	94%		
Planning appeals allowed	27%	33%	28%	33%	27%	33%	29%	33%		25%	33%		

Land Charges

Performance Indicator name	Monthly data						Q1 2017-18			Q2 2017-18		
	Jul 2017		Aug 2017		Sep 2017		Q1 2017/18			Q2 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of Local Authority Searches replied to within 5 working days <i>585 searches received in quarter 2</i>	99%	96%	98%	96%	100%	96%	97%	96%		99%	96%	