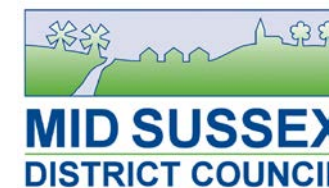


Quarter 3 2017-18 Performance Report to Cabinet

Appendix A



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						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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 1,274 invoices paid in the quarter</i>	98.55%	95.00%	99.30%	95.00%	98.90%	95.00%	98.56%	95.00%		98.03%	95.00%	

Revenues and Benefits



Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>414 new claims processed in quarter 3</i>	24	18	20	18	24	18	21	18		22	18	
Speed of processing - new Council Tax Support claims	28	20	21	20	25	20	24	20		25	20	

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
<i>398 new claims processed in quarter 3</i>												
Speed of processing - changes of circumstances for Housing Benefit claims <i>3,291 changes in details processed in the quarter</i>	10	7	8	7	7	7	10	7		9	7	
Speed of processing - changes of circumstances for Council Tax Support claims <i>2,857 changes in details processed in the quarter</i>	10	10	08	10	07	10	09	10		09	10	
Percentage of Council Tax collected <i>£84,399,102 collected at end of quarter 3</i>	67.32%	67.50%	76.80%	76.80%	85.95%	86.10%	57.67%	57.70%		85.95%	86.10%	
Percentage of Non-domestic Rates Collected <i>£37,933,209 collected at end of quarter 3</i>	64.84%	65.89%	72.94%	74.18%	81.88%	83.40%	56.06%	57.65%		81.88%	83.40%	

Economic Development











Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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)	£45.23m		£44.74m		£44.61m		Not measured quarterly			Not measured quarterly		

Property and Asset Maintenance

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The percentage of rent due collected												
The amount of rent collected in the quarter was <i>£384,849.46</i>	96%	97%	99%	97%	99%	97%	99%	97%		99%	97%	

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	4		20		14		67			38		
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard. <i>18,959 calls answered in the quarter</i>	18	30	15	30	18	30	22	30		17	30	
Percentage of enquiries resolved at point of Contact	87%	75%	89%	75%	87%	75%	91%	75%		87%	75%	
Number of Compliments received	14		32		13		71			59		
Number of e-forms submitted directly by the	2623	2458	2631	2458	1470	2458	6999	7374		6724	7374	



Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
public												
Monthly customer satisfaction scores	100%	80%	100%	80%	94%	80%	96%	80%		98%	80%	
Percentage of complaints responded to within published deadlines	100%	100%	100%	100%	100%	100%	98%	100%		100%	100%	

Human Resources








Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	4.11	4.45	4.78	5.10	5.39	5.75	3.33	3.80		5.39	5.75	
Staff turnover	1.89%	1.25%	0%	1.25%	0.63%	1.25%	6.35%	7.5%		8.96%	11.25%	
Ethnic Minority representation in the workforce – employees	4.1%	5.0%	4.1%	5.0%	4.1%	5.0%	4.1%	5.0%		4.1%	5.0%	
Percentage of Employees with a Disability	5.1%	4.0%	4.8%	4.0%	4.8%	4.0%	5.0%	4.0%		4.8%	4.0%	

ICT

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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>1,255 service requests received in the 3rd quarter</i>	96%	87%	96%	87%	93%	87%	95%	87%		95%	87%	



Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of ICT helpdesk calls outstanding	12%	20%	15%	20%	19%	20%	7%	20%		15%	20%	

Legal and Member Services



Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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	266		262		289		281			289		
Number of legal cases opened each month	30		23		25		109			78		
Number of legal cases closed each month	43		18		9		70			70		

Service Delivery Portfolio





Landscapes





Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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	149,545	151,523	144,313	135,580	116,586	104,921	458,170	421,461		410,444	392,024	

Waste and Outdoor Services

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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)	36.76	39	36.97	39	34.09	39	109.09	117		107.82	117	
Percentage of household waste sent for reuse, recycling and composting	42.97%	43%	40.72%	43%	37.01%	43%	42.66%	43%		40.23%	43%	





Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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	25.73%		27.04%		31.04%		24.92%			27.93%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	17.24%		13.68%		5.97%		17.65%			12.29%		
Number of subscriptions to green waste composting	17,610		17,641		17,637							

Parking Services









Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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. There were 654 correspondence items received in quarter 3	99%	100%	100%	100%	99%	100%	99%	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%	98%	97%	100%	97%		99%	97%	
Cancellation rate of Penalty Charge Notices	8%	9%	8%	9%	8%	9%	8%	9%		8%	9%	



Community Portfolio

Environmental Health

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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>703 service request received in quarter 3</i>	97%	96%	98%	96%	96%	96%	93%	96%		97%	96%	
Percentage of Environmental Health service requests responded to within five working days <i>976 service requests received in quarter 3</i>	99%	97%	99%	97%	99%	97%	99%	97%		99%	97%	









Performance and Partnerships

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The number of newly opened anti-social behaviour cases	6		4		3		17			13		
Overall Crime Rate per 1000	03.96		03.64		3.62		11.05			11.21		
Number of health and wellbeing interventions delivered	236	117	133	117	68	117	433	350		437	350	
Proportion of health and wellbeing interventions resulting in health improvement	89%	75%	87%	75%	90%	75%	89%	75%		88%	75%	



Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
The current number of families worked with by the Early Intervention Family Project	11		11		11		Not measured quarterly			Not measured quarterly		



Housing and Planning Portfolio

Housing








Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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	7	7	2	7	21	21		13	21	
Number of households accepted as homeless	03	05	05	05	00	05	09	15		08	15	
Number of households living in temporary accommodation	55	65	55	65	54	65	53	65		54	65	
The average time that households are spending in temporary accommodation (weeks)	31		31		32		33			32		

Building Control


Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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	88%	87%	81%	87%	100%	87%	64%	87%		89%	87%	

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18			
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18			
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status	
<i>276 plans checked in quarter 3</i>													
Building Control Site inspections carried out within 24 hours of date requested. <i>1,892 site inspections carried out in quarter 3</i>	98%	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working day <i>697 applications validated in quarter 3</i>	98%	98%	98%	98%	98%	98%	99%	98%		98%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00		£00		£00		£00			£00		
Processing of planning applications: Major applications <i>18 applications processed in quarter 3</i>	83%	79%	100%	79%	100%	79%	92%	79%		94%	79%	
Processing of planning applications: Minor applications <i>117 applications processed in quarter 3</i>	90%	84%	98%	84%	97%	84%	99%	84%		95%	84%	
Processing of planning applications: Other applications <i>295 applications processed in quarter 3</i>	98%	94%	98%	94%	95%	94%	98%	94%		97%	94%	
Planning appeals allowed	24%	33%	22%	33%	29%	33%	25%	33%		33%	33%	

Land Charges

Performance Indicator name	Monthly data						Q2 2017-18			Q3 2017-18		
	Oct 2017		Nov 2017		Dec 2017		Q2 2017/18			Q3 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 day <i>516 searches received in quarter 3</i>	100%	96%	100%	96%	99%	96%	99%	96%		100%	96%	