

**Quarter 1 2017-18 Performance Report
Scrutiny Committee for Leader, Resources and Economic Growth**



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						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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 1,326 invoices paid in the quarter.</i>	99.00%	95.00%	95.00%	95.00%	96.21%	95.00%	98.10%	90.00%		96.61%	95.00%	

Revenues and Benefits



Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims (days) 426 new claims processed in quarter 1	21	18	20	18	21	18	21	18		21	18	

	monthly data						Q4 2016-17			Q1 2017-18		
Performance Indicator name	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Speed of processing - new Council Tax Support claims (days) <i>457 new claims processed in quarter 1</i>	22	20	24	20	23	20	23	20		23	20	
Speed of processing - changes of circumstances for Housing Benefit claims (days) <i>5,791 changes in details processed in the quarter.</i>	10	7	11	7	13	7	5	10		12	7	
Speed of processing - changes of circumstances for Council Tax Support claims (days) <i>4,895 changes in details processed in the quarter</i>	10	10	11	10	12	10	09	10		11	10	
Percentage of Council Tax collected <i>£29,331,816 collected in quarter 1</i>	11.28%	11.30%	20.68%	20.80%	30.00%	29.90%	98.58%	98.80%		30.00%	29.90%	
Percentage of Non-Domestic Rates Collected <i>£12,700,366 collected in quarter 1</i>	9.08%	10.72%	19.21%	19.28%	27.81%	28.14%	96.82%	98.00%		27.81%	28.14%	

Economic Development






	monthly data						Q4 2016-17			Q1 2017-18		
Performance Indicator name	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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)	£45.81m		£44.96m		£44.80m							





Property and Asset Maintenance

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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 £383,733.</i>	88%	97%	100%	97%	99%	97%	100%	97%		99%	97%	









Customer Services Portfolio

Customer Services and Communications



Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of Complaints received	24		19		22		59			65		
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 24,187</i>	24	30	40	30	25	30	New indicator			30	30	
Percentage of enquiries resolved at first point of contact	73%	75%	84%	75%	70%	75%	New indicator			76%	75%	
Number of e-forms submitted directly by the public	2,815	2,458	2,501	2,458	2,596	2,458	New indicator			7,912	7,374	



	monthly data						Q4 2016-17			Q1 2017-18		
Performance Indicator name	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of compliments received	15		22		41		New indicator			78		
Monthly customer satisfaction scores	N/A	80%	100%	80%	100%	80%	New indicator			100%	80%	
Percentage of complaints responded to within published deadlines	100%	100%	89%	100%	100%	100%	100%	100%		96%	100%	

Human Resources









	monthly data						Q4 2016-17			Q1 2017-18		
Performance Indicator name	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative days per FTE)	0.31	0.65	0.97	1.30	1.59	1.95	8.36	8.00		1.59	1.95	
Staff turnover	0.65%	1.25%	1.29%	1.25%	0.63%	1.25%	2.88%	3%		2.52%	3.75%	
Ethnic Minority representation in the workforce	5.4%	5.0%	4.8%	5.0%	4.6%	5.0%	5.5%	4.0%		4.6%	5.0%	
Percentage of Employees with a Disability	5.1%	4.0%	5.2%	4.0%	4.9%	4.0%	4.8%	4.0%		4.9%	4.0%	

ICT

	monthly data						Q4 2016-17			Q1 2017-18		
Performance Indicator name	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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	92%	87%	98%	87%	98%	87%	94%	85%		96%	87%	



Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
1,309 service requests received in the 1 st quarter.												
Percentage of ICT helpdesk calls outstanding	19%	20%	19%	20%	8%	20%	15%	20%		15%	20%	

Legal and Member Services



Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18			
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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	250		272		255		264			255			
Number of legal cases opened each month	29		24		22		98			75			
Number of legal cases closed each month	43		13		26		49			82			

Service Delivery Portfolio

Landscapes

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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	153,553	149,817	165,915	148,788	160,733	137,866	514,434	507,306		480,201	436,471	

Waste and Outdoor Services



Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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)	34.05	39	37.31	39	36.82	39	114.12	117		108.24	117	
Percentage of household waste sent for reuse, recycling and composting	42.24%	43%	43.63%	43%	44.97%	43%	36.15%	42.6%		43.76%	43%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	25.66%		27.29%		26.46%		28.27%			26.63%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.58%		16.33%		18.52%		7.64%			17.13%		
Number of subscriptions to green waste composting	16,830		16,980		17,160		New indicator			17,160		



Parking Services

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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 901 correspondence items received in quarter 1.</i>	69%	100%	55%	100%	51%	100%	99%	100%		65%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%	100%	97%	99%	97%	100%	97%		99%	97%	
Cancellation rate of Penalty Charge Notices	5%	9%	7%	9%	9%	9%	New indicator			9%	9%	

Community Portfolio

Environmental Health

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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>633 service requests received in quarter 1</i>	92%	96%	93%	96%	81%	96%	94%	96%		91%	96%	








Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Percentage of Environmental Health service requests that are responded to within five working days <i>1,106 service requests received in quarter 1</i>	97%	97%	100%	97%	97%	97%	98%	97%		97%	97%	

Performance and Partnerships





Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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		1		4			11		
Overall Crime Rate per 1,000 population	03.43		03.93		3.97		10.01			11.33		
Number of health and wellbeing interventions delivered	141	117	164	117	200	117	512	249		505	350	
Proportion of health and wellbeing interventions resulting in health improvement	100%	75%	91%	75%	95%	75%	85%	66%		93%	75%	
The current number of families worked with by the Early Intervention Family Project	10		10		11							

Housing and Planning Portfolio











Housing

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Number of households assisted to access the private rented sector	13	7	6	7	9	7	20	18		28	21	
Number of households accepted as homeless	02	05	02	05	03	05	11	10		07	15	
Number of households living in temporary accommodation	43	65	43	65	47	65	48	45		47	65	
The average time that households are spending in temporary accommodation (weeks)	36		40		38		New indicator			38		


Building Control

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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>353 plans checked in quarter 1</i>	90%	87%	67%	87%	77%	87%	95%	87%		75%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>1,711 site inspections in quarter 1</i>	98%	98%	98%	98%	98%	98%	98%	98%		98%	98%	

Development Management

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 2017/18		
	Value	Target	Value	Target	Value	Target	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days <i>829 applications validated in quarter 1</i>	98%	98%	97%	98%	99%	98%	98%	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 within 13 week target <i>16 applications processes in quarter 1</i>	100%	79%	100%	79%	100%	79%	100%	79%		100%	79%	
Processing of planning applications: Minor applications within 8 week target <i>102 applications processed in quarter 1</i>	100%	84%	91%	84%	100%	84%	98%	84%		96%	84%	
Processing of planning applications: Other applications within 8 week target <i>329 applications processed in quarter 1</i>	100%	94%	99%	94%	99%	94%	100%	94%		99%	94%	
Planning appeals allowed	60%	33%	33%	33%	29%	33%	New indicator			29%	33%	

Land Charges

Performance Indicator name	monthly data						Q4 2016-17			Q1 2017-18		
	Apr 2017		May 2017		Jun 2017		Q4 2016/17			Q1 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>663 searches received in quarter 1</i>	99%	96%	99%	96%	100%	96%	99%	96%		97%	96%	