



## Year End Performance Report for 2017 – 2018

### 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











## Finance and Performance Portfolio

### Finance

Percentage of undisputed invoices paid within 10 days of receipt <i>There were 5,129 invoices paid in the year.</i>		Value	Target	Status
	2017/18	97.8%	95.0%	
	2016/17	98.1%	90.0%	



### Revenues and Benefits

Speed of processing - new Housing Benefit claims <i>1,653 new claims were processed in the year.</i>		Value	Target	Status
	2017/18	21	18	
	2016/17	19	18	



Speed of processing - new Council Tax Support claims <i>1,672 new claims were processed in the year.</i>		Value	Target	Status
	2017/18	24	20	
	2016/17	22	20	
Speed of processing - changes of circumstances for Housing Benefit claims <i>20,614 changes in details processed in the year.</i>		Value	Target	Status
	2017/18	8	7	
	2016/17	8	10	
Speed of processing - changes of circumstances for Council Tax Support claims <i>14,379 changes in details processed in the year.</i>		Value	Target	Status
	2017/18	10	10	
	2016/17	09	10	
Percentage of Council Tax collected <i>£ 96,739,569.15 collected in the year.</i>		Value	Target	Status
	2017/18	98.7%	98.8%	
	2016/17	98.6%	98.8%	
Percentage of Non-Domestic Rates Collected <i>£ 43,729,873.03 collected in the year.</i>		Value	Target	Status
	2017/18	96.6%	98.0%	
	2016/17	96.8%	98.0%	



**Deputy Leader and Resources and Economic Growth Portfolio**

**Economic Development**

Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied)		Value	Target	Status
	March 2018	£44.35m		
	March 2017	£44.66m		



**Property and Asset Maintenance**



Return on tenanted non-residential property portfolio		Value	Target	Status
	2017/18	7.0%		
	2016/17	11.0%		


The percentage of rent due collected <i>The amount of rent collected in the year was £3,185,220.</i>		Value	Target	Status
	2017/18	99%	97%	
	2016/17	99%	97%	



<b>Customer Services Portfolio</b>
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<b>Customer Service &amp; Communications</b>
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Number of Complaints received		Value	Target	Status
	2017/18	225		
	2016/17	207		



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 call answered in the year was 85,395.</i>		Value	Target	Status
	2017/18	22	30	
	2016/17	25	40	

Percentage of enquiries resolved at point of Contact		Value	Target	Status
	2017/18	86%	75%	
	2016/17	<i>New Performance Indicator</i>		



Number of Compliments received		Value	Target	Status
	2017/18	268		
	2016/17	189		



Number of e-forms submitted directly by the public		Value	Target	Status
	2017/18	28,112	29,500	
	2016/17	<i>New Performance Indicator</i>		



Monthly customer satisfaction scores		Value	Target	Status
	2017/18	98%	80%	
	2016/17	<i>New Performance Indicator</i>		



Percentage of complaints responded to within published deadlines		Value	Target	Status
	2017/18	97%	100%	
	2016/17	100%	100%	

<b>Human Resources</b>



Staff sickness absence rate (Cumulative)		Value	Target	Status
	2017/18	7.6	8.0	
	2016/17	8.4	8.0	



Staff turnover		Value	Target	Status
	2017/18	12.5%	15%	
	2016/17	13.9%	12%	

Ethnic Minority representation in the workforce - employees		Value	Target	Status
	2017/18	3.7%	5.0%	
	2016/17	5.5%	5.0%	



Percentage of Employees with a Disability		Value	Target	Status
	2017/18	5.4%	4.0%	
	2016/17	4.8%	4.0%	



**ICT**



The percentage of ICT help desk service requests completed within the target time agreed with the customer  <i>There were a total of 5,392 service requests received in the year.</i>		Value	Target	Status
	2017/18	95%	87%	
	2016/17	95%	85%	



Percentage of ICT helpdesk calls outstanding		Value	Target	Status
	2017/18	13%	20%	
	2016/17	17%	20%	

**Legal and Member Services**

The percentage of agendas which are published on the website 5 days before a meeting		Value	Target	Status
	2017/18	100%	100%	
	2016/17	100%	100%	

Number of legal cases which are live as at the end of each month		Value	Target	Status
	Q4 2017/18	296		
	Q4 2016/17	264		

Number of legal cases opened each month		Value	Target	Status
	Q4 2017/18	104		
	Q4 2016/17	98		

Number of legal cases closed each month		Value	Target	Status
	Q4 2017/18	67		
	Q4 2016/17	49		

**Service Delivery Portfolio**

**Landscapes**

Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District		Value	Target	Status
	Q4 2017/18	95%	95%	
	Q4 2016/17	95%	95%	



**Leisure Operations**



The number of visits made to the Leisure Centres and Civic Halls		Value	Target	Status
	2017/18	1,854,920	1,705,124	
	2016/17	1,885,614	1,838,875	



**Waste and Outdoor Services**


Amount of waste per household which is disposed of in landfill sites (kilos)		Value	Target	Status
	2017/18	433	473	
	2016/17	439	468	





Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2017/18	42.1%	43%	
	2016/17	40.2%	42.6%	



Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2017/18	28.6%		
	2016/17	27.7%		



Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2017/18	13.4%		
	2016/17	12.6%		


Number of subscriptions to green waste composting		Value	Target	Status
	March 2018	17,765		
	March 2017	<i>New Performance Indicator</i>		

**Parking Services**

Percentage of formal appeals of parking penalty charge notices issued <i>30 cases went to appeal out of 15,259 PCNs issued.</i>		Value	Target	Status
	2017/18	0.19%		
	2016/17	0.18%		



The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days.  <i>There were 3,279 correspondence items received during the year.</i>		Value	Target	Status
	2017/18	93%	100%	
	2016/17	99%	100%	



The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)		Value	Target	Status
	2017/18	98%	97%	
	2016/17	100%	97%	



Cancellation rate of Penalty Charge Notices		Value	Target	Status
	2017/18	8%	9%	
	2016/17	<i>New Performance Indicator</i>		

**Community Portfolio**



**Environmental Health**



Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt  <i>2,564 service requests were received in the year.</i>		Value	Target	Status
	2017/18	93%	96%	
	2016/17	94%	96%	



Percentage of Environmental Health service requests that are responded to within five working days  <i>4,106 service requests were received in the year.</i>		Value	Target	Status
	2017/18	99%	97%	
	2016/17	98%	97%	



Disabled Facilities Grants completed		Value	Target	Status
	2017/18	91		
	2016/17	81		

**Community Services, Policy & Performance**

The number of newly opened anti-social behaviour cases		Value	Target	Status
	2017/18	49		
	2016/17	85		



Overall Crime Rate per 1000		Value	Target	Status
	2017/18	45.05		
	2016/17	40.70		



Number of health and wellbeing interventions delivered		Value	Target	Status
	2017/18	1,846	1,400	
	2016/17	1,717	1,000	



Proportion of health and wellbeing interventions resulting in health improvement		Value	Target	Status
	2017/18	91%	75%	
	2016/17	89%	66%	



**Housing and Planning Portfolio**


**Housing**

Number of households assisted to access the private rented sector		Value	Target	Status
	2017/18	81	84	
	2016/17	93	70	



Number of affordable homes delivered (gross)		Value	Target	Status
	2017/18	97		
	2016/17	176		



Number of households accepted as homeless		Value	Target	Status
	2017/18	37	60	
	2016/17	44	40	











Number of households living in temporary accommodation		Value	Target	Status
	2017/18	51	65	
	2016/17	48	45	



The average time that households are spending in temporary accommodation (weeks)		Value	Target	Status
	2017/18	34		
	2016/17	<i>New Performance Indicator</i>		

**Building Control**


The percentage of plans received by Building Control which are checked within 15 working days  <i>1,244 plans were checked in 2017/18.</i>		Value	Target	Status
	2017/18	78%	87%	
	2016/17	93%	87%	

Building Control Site inspections carried out within 24 hours of date requested.  <i>There were 7,635 site inspections in 2017/18.</i>		Value	Target	Status
	2017/18	98%	98%	
	2016/17	98%	98%	

Development Management				
Validation of planning applications within 5 working days <i>3,265 planning applications validated in the year.</i>		Value	Target	Status
	2017/18	98%	98%	
	2016/17	97%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal		Value	Target	Status
	2017/18	£00		
	2016/17	£6767		
Processing of planning applications: Major applications <i>64 applications received in the year.</i>		Value	Target	Status
	2017/18	97%	79%	
	2016/17	93%	79%	
Processing of planning applications: Minor applications <i>450 applications received in the year.</i>		Value	Target	Status
	2017/18	96%	84%	
	2016/17	95%	84%	
Processing of planning applications: Other applications <i>1,218 received in the year.</i>		Value	Target	Status
	2017/18	98%	94%	
	2016/17	98%	94%	

Planning appeals allowed		Value	Target	Status
	2017/18	36%	33%	
	2016/17	38%	33%	

**Land Charges**

The percentage of Local Authority Searches replied to within 5 working days  2,337 searches received in the year.		Value	Target	Status
	2017/18	99%	96%	
	2016/17	98%	96%	