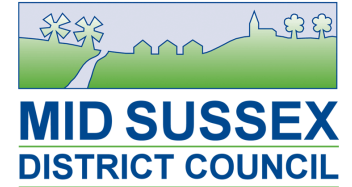











Quarter 2 2018-19 Performance Report for Cabinet 14th January 2019



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




Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of undisputed invoices paid within 10 days of receipt <i>There were 1,159 invoices paid in the quarter.</i>	95.9%	95.0%		98.7%	95.0%		96.1%	95.0%		98.3%	95.0%		97.6%	95.0%	

Revenues and Benefits






Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claim <i>193 new claims processed in quarter 2s</i>	25	22		19	22		21	22		25	22		22	22	
Speed of processing - new Council Tax Support claims <i>314 new claims processed in quarter 2</i>	27	22		23	22		21	22		25	22		24	22	
Speed of processing - changes of circumstances for Housing Benefit claims <i>4,085 changes in details processed in quarter 2</i>	10	9		8	9		7	9		13	9		8	9	
Speed of processing - changes of circumstances for Council Tax Support claims <i>3,659 new claims processed in quarter 2</i>	09	09		08	09		07	09		12	09		08	09	
Percentage of Council Tax collected <i>£59,786,794 collected at the end of quarter 2</i>	39.1%	39.2%		48.3%	48.3%		57.5%	57.7%		29.9%	29.9%		57.5%	57.7%	
Percentage of Non-Domestic Rates Collected <i>£27,870,369 collected at the end of quarter 2</i>	38.5%	36.8%		51.3%	48.5%		58.9%	57.7%		30.3%	28.1%		58.9%	57.7%	
LA Overpayment Error	£38,585	£51,000		£44,507	£64,000		£47,418	£76,000		£37,466	£79,000		£47,418	£76,000	
Accuracy in Assessment	86.2%	97.0%		93.1%	97.0%		92.9%	97.0%		90.9%	97.0%		92.9%	97.0%	

Deputy Leader and Resources and Economic Growth Portfolio

Economic Development

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied)	£45.90 m			£45.88 m			£45.75 m			Not measured quarterly			Not measured quarterly		

Property and Asset Maintenance

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of rent due collected	96%	97%		98%	97%		96%	97%		97%	97%		96%	97%	
The amount of rent collected in the quarter was £361,546.															

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Complaints received	11			16			19			62			46		
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard. The number of calls answered in the quarter was 23,244.	42	30		29	30		23	30		19	30		31	30	
Percentage of enquiries resolved at point of Contact	89%	75%		94%	75%		92%	75%		84%	75%		92%	75%	
Number of Compliments received	46			42			54			104			142		
Number of e-forms submitted directly by the public	2336			2418			2022			6913			6776		
Monthly customer satisfaction scores	100%	80%		100%	80%		100%	80%		100%	80%		100%	80%	
Percentage of complaints responded to within published deadlines	91%	100%		100%	100%		100%	100%		100%	100%		97%	100%	











Human Resources

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	1.8	2.6		2.3	3.2		2.8	3.8		1.4	2.0		2.8	3.8	
Staff turnover	0.33%	1.25%		0%	1.25%		0.66%	1.25%		0.67%	3.75%		1.66%	7.5%	
Ethnic Minority representation in the workforce – employees	3.3%			3.3%			3.3%			3.4%			3.3%		
Percentage of Employees with a Disability	6.0%			6.3%			6.2%			5.7%			6.2%		

ICT



Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of ICT help desk service requests completed within the target time agreed with the customer <i>1,511 service requests received in quarter 2</i>	95%	87%		95%	87%		99%	87%		96%	87%		96%	87%	
Percentage of ICT helpdesk calls outstanding	13%	20%		15%	20%		14%	20%		15%	20%		14%	20%	

Legal and Member Services






Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	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%	
Number of legal cases which are live as at the end of each month	307			289			257			300			257		

Service Delivery Portfolio

Landscapes

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District										95%	95%		95%	95%	

Leisure Operations

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The number of visits made to the Leisure Centres and Civic Halls	140,143	149,316		156,732	133,191		139,184	134,751		442,881	428,822		436,059	417,258	

Parking Services

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days. <i>973 correspondence items received in quarter 2</i>	99%	100%		99%	100%		95%	100%		100%	100%		98%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%		97%	97%		99%	97%		99%	97%		98%	97%	
Cancellation rate of Penalty Charge Notices	6%	8%		7%	8%		8%	8%		6%	8%		8%	8%	

Waste and Outdoor Services

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Amount of waste per household which is disposed of in landfill sites (kilos)	35	36		36	36		36	36		104	107		102	107	
Percentage of household waste sent for reuse, recycling and composting	40.9%	45.5%		42.2%	45.5%		44.8%	45.5%		45.5%	45.5%		43.2%	45.5%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	28.3%			26.6%			26.1%			26.8%			27.8%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	12.62%			15.21%			18.66%			19.34%			15.49%		
Number of subscriptions to green waste composting	18,365			18,719			18,768			Not measured quarterly			Not measured quarterly		

Community Portfolio

Community Services, Policy and Performance

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Resolved anti-social behaviour cases	Not measured monthly									72%			9%		
Overall Crime Rate per 1000	03.90			03.75			3.48			11.46			11.13		
Number of health and wellbeing interventions delivered	119	155		126	154		177	154		630	463		422	463	
Proportion of health and wellbeing interventions resulting in health improvement	93.1%	80%		93%	80%		100%	80%		85%	80%		94%	80%	
Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met	Not measured monthly									100.0%			33%		

Environmental Health

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt <i>684 service request received in quarter 2</i>	98%	96%		98%	96%		99%	96%		97%	96%		98%	96%	
Percentage of Environmental Health service requests that are responded to within five working	98%	97%		99%	97%		99%	97%		99%	97%		99%	97%	

	Monthly data									Q1 2018-19			Q2 2018-19		
Performance Indicator name	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
days <i>1,169 service requests received in quarter 2</i>															

Housing and Planning Portfolio

Building Control

	Monthly data									Q1 2018-19			Q2 2018-19		
Performance Indicator name	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of plans received by Building Control which are checked within 15 working days <i>310 plans checked in quarter 2</i>	98%	87%		88%	87%		96%	87%		80%	87%		94%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>2,118 site inspections in quarter 2</i>	99%	98%		98%	98%		98%	98%		98%	98%		98%	98%	

Development Management





	Monthly data									Q1 2018-19			Q2 2018-19		
Performance Indicator name	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days	97%	98%		98%	98%		99%	98%		99%	98%		98%	98%	

	Monthly data									Q1 2018-19			Q2 2018-19		
Performance Indicator name	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
<i>661 applications received in quarter 2</i>															
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£4000			£00			£00			£00			£4000		
Processing of planning applications: Major applications <i>21 applications processed in quarter 2</i>	100%	80%		88%	80%		83%	80%		100%	80%		90%	80%	
Processing of planning applications: Minor applications <i>95 applications processed in quarter 2</i>	100%	85%		94%	85%		97%	85%		99%	85%		97%	85%	
Processing of planning applications: Other applications <i>324 applications processed in quarter 2</i>	99%	94%		99%	94%		99%	94%		99%	94%		99%	94%	
Planning appeals allowed	18%	33%		16%	33%		17%	33%		14%	33%		20%	33%	

Housing

	Monthly data									Q1 2018-19			Q2 2018-19		
Performance Indicator name	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of households assisted to access the private rented sector	Not measured monthly									35	19		24	19	
Number of households accepted as homeless	02	06		07	07		06	07		09	20		15	20	
Number of households living in temporary accommodation	54	85		57	85		54	85		48	85		54	85	
The average time that households are spending in temporary accommodation (weeks)	31			29			33			34			33		

Land Charges

Performance Indicator name	Monthly data									Q1 2018-19			Q2 2018-19		
	Jul 2018			Aug 2018			Sep 2018			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of Local Authority Searches replied to within 5 working days 613 searches received in quarter 2	100%	96%		99%	96%		100%	96%		100%	96%		100%	96%	