

Quarter 3 2018-19 Performance Report for 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




Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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 1,234 invoices paid in the quarter</i>	97.1%	95.0%		99.0%	95.0%		97.5%	95.0%		97.6%	95.0%		97.7%	95.0%	

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Revenues and Benefits															
Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>113 new claims processed in in quarter 3</i>	24	22		24	22		22	22		22	22		23	22	
Speed of processing - new Council Tax Support claims <i>347 new claims processed in quarter 3</i>	23	22		22	22		22	22		24	22		22	22	
Speed of processing - changes of circumstances for Housing Benefit claims <i>2,783 changes in details processed in quarter 3</i>	8	9		7	9		8	9		8	9		8	9	
Speed of processing - changes of circumstances for Council Tax Support claims <i>2,929 changes in details processed in quarter 3</i>	07	09		07	09		07	09		08	09		07	09	
Percentage of Council Tax collected <i>£89,805,473 collected at the end of quarter 3</i>	67.1%	67.5%		76.4%	76.8%		85.4%	86.1%		57.5%	57.7%		85.4%	86.1%	
Percentage of Non-Domestic Rates Collected <i>£39,790,143 collected at the end of quarter 3</i>	67.5%	65.9%		76.2%	74.2%		84.6%	83.4%		58.9%	57.7%		84.6%	83.4%	
LA Overpayment Error	£57,853	£87,000		£59,166	£102,00		£63,293	£114,00		£47,418	£76,000		£63,293	£114,00	
Accuracy in Assessment	92.1%	97.0%		95.0%	97.0%		95.0%	97.0%		93.4%	97.0%		95.0%	97.0%	

Deputy Leader and Resources and Economic Growth Portfolio

Economic Development

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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)	£45.69 m			£45.71 m			£45.51 m			Not measured quarterly			Not measured quarterly		

Property and Asset Maintenance

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of rent due collected <i>The amount of rent collected in the quarter was £508,202</i>	98%	97%		98%	97%		96%	97%		96%	97%		97%	97%	

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Complaints received	17			20			10			46			47		
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 19,229.</i>	25	30		17	30		13	30		31	30		18	30	
Percentage of enquiries resolved at point of Contact	86%	75%		86%	75%		88%	75%		92%	75%		87%	75%	
Number of Compliments received	32			36			35			142			103		
Number of e-forms submitted directly by the public	2,896			2,405			1,428			6,776			6,729		
Monthly customer satisfaction scores	100%	80%		100%	80%		100%	80%		100%	80%		100%	80%	
Percentage of complaints responded to within published deadlines	100%	100%		100%	100%		100%	100%		97%	100%		100%	100%	

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Human Resources

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	3.4	4.5		4.0	5.1		4.6	5.8		2.8	3.8		4.6	5.8	
Staff turnover	0.99%	1.25%		0.33%	1.25%		0.33%	1.25%		1.66%	7.5%		3.31%	11.25%	
Ethnic Minority representation in the workforce - employees	3.3%			3.3%			3.3%			3.3%			3.3%		
Percentage of Employees with a Disability	6.3%			6.2%			6.5%			6.2%			6.5%		

ICT



Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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 1,378 service requests received in quarter 3	97%	87%		96%	87%		96%	87%		96%	87%		96%	87%	
Percentage of ICT helpdesk calls outstanding	13%	20%		14%	20%		20%	20%		14%	20%		16%	20%	

Legal and Member Services

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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	348			307			319			257			319		

Service Delivery Portfolio

Landscapes

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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	Not measured monthly									95%	95%		95%	95%	

Leisure Operations

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status

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Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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	150,951	148,845		148,626	133,428		121,478	102,880		436,059	417,258		421,055	385,153	

Parking Services

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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. 836 items of correspondence in quarter 3	100%	100%		100%	100%		100%	100%		98%	100%		100%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%		99%	97%		99%	97%		98%	97%		99%	97%	
Cancellation rate of Penalty Charge Notices	7%	8%		8%	8%		7%	8%		8%	8%		7%	8%	

Waste and Outdoor Services

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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		34	36		33	36		102	107		101	107	
Percentage of household waste sent for reuse, recycling and composting	43.3%	45%		41.1%	44%		36.4%	43%		43.2%	45.5%		40.6%	44%	
Dry recycling rate which goes towards the PI	26.8%			27.8%			29.2%			27.8%			28.1%		

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	Monthly data									Q2 2018-19			Q3 2018-19		
Performance Indicator name	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of household waste sent for reuse, recycling and composting															
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.51%			13.28%			7.18%			15.49%			12.49%		
Number of subscriptions to green waste composting	18,918			19,001			19,011			Not measured quarterly			Not measured quarterly		

Community Portfolio

Community Services, Policy and Performance

	Monthly data									Q2 2018-19			Q3 2018-19		
Performance Indicator name	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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									9%			70%		
Overall Crime Rate per 1000	04.10			03.96			N/A			11.13			11.89		
Number of health and wellbeing interventions delivered	195	191		212	191		88	80		422	463		495	462	
Proportion of health and wellbeing interventions resulting in health improvement	95%	80%		95%	80%		88%	80%		94%	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									33.0%			50.0%		

Environmental Health

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Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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>806 service requests received in quarter 3</i>	97%	96%		97%	96%		98%	96%		98%	96%		98%	96%	
Percentage of Environmental Health service requests that are responded to within five working days <i>982 service requests received in quarter 3</i>	100%	97%		98%	97%		98%	97%		99%	97%		98%	97%	

Housing and Planning Portfolio

Building Control

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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>263 plans checked in quarter 3</i>	94%	87%		85%	87%		100%	87%		94%	87%		91%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>1,954 site inspections in quarter 3</i>	98%	98%		98%	98%		98%	98%		98%	98%		98%	98%	

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Development Management

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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 <i>584 applications received in quarter 3</i>	100%	98%		98%	98%		100%	98%		98%	98%		99.33%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£0			£0			£0			£4000			£0		
Processing of planning applications: Major applications <i>17 applications processed in quarter 3</i>	100%	80%		100%	80%		100%	80%		90%	80%		100%	80%	
Processing of planning applications: Minor applications <i>85 applications processed in quarter 3</i>	100%	85%		100%	85%		96%	85%		97%	85%		99%	85%	
Processing of planning applications: Other applications <i>260 applications processed in quarter 3</i>	100%	94%		100%	94%		100%	94%		99%	94%		100%	94%	
Planning appeals allowed	15%	33%		15%	33%		19%	33%		20%	33%		21%	33%	

Housing

Performance Indicator name	Monthly data									Q2 2018-19			Q3 2018-19		
	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of households assisted to access the	Not measured monthly									24	19		19	19	

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	Monthly data									Q2 2018-19			Q3 2018-19		
Performance Indicator name	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
private rented sector															
Number of households accepted as homeless	06	06		05	07		04	07		15	20		15	20	
Number of households living in temporary accommodation	55	85		46	85		40	85		54	85		40	85	
The average time that households are spending in temporary accommodation (weeks)	31			32			34			33			34		

Land Charges

	Monthly data									Q2 2018-19			Q3 2018-19		
Performance Indicator name	Oct 2018			Nov 2018			Dec 2018			Q2 2018/19			Q3 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 <i>667 searches received in quarter 3</i>	100%	96%		100%	96%		99%	96%		100%	96%		100%	96%	