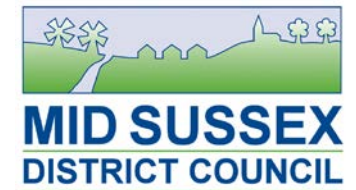






Year End Performance Report for 2018/19



Cabinet 8th July 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

Percentage of undisputed invoices paid within 10 days of receipt <i>There were 4,737 invoices paid in the year.</i>		Value	Target	Status
	2018/19	98.0%	95.0%	
	2017/18	97.8%	95.0%	

Revenues and Benefits



Speed of processing - new Housing Benefit claims <i>752 new claims were processed in the year.</i>		Value	Target	Status
	2018/19	23	22	
	2017/18	21	18	

Speed of processing - new Council Tax Support claims <i>1,345 new claims were processed in the year.</i>		Value	Target	Status
	2018/19	23	22	
	2017/18	24	20	
Speed of processing - changes of circumstances for Housing Benefit claims <i>17,997 changes in details processed in the year</i>		Value	Target	Status
	2018/19	8	9	
	2017/18	8	7	
Speed of processing - changes of circumstances for Council Tax Support claims <i>14,241 changes in details processed in the year</i>		Value	Target	Status
	2018/19	09	09	
	2017/18	10	10	
Percentage of Council Tax collected <i>£102,969,805 collected in the year</i>		Value	Target	Status
	2018/19	98.6%	98.8%	
	2017/18	98.7%	98.8%	
Percentage of Non-Domestic Rates Collected <i>£45,821,089 collected in the year</i>		Value	Target	Status
	2018/19	97.8%	98.0%	
	2017/18	96.6%	98.0%	
LA Overpayment Error		Value	Target	Status
	2018/19	£82,648	£150,694	
	2017/18	New Indicator		



Accuracy in Assessment		Value	Target	Status
	2018/19	95.8%	97.0%	
	2017/18	New Indicator		



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 2019	£45.39m		
	March 2018	£44.35m		



Property and Asset Maintenance



Return on tenanted non-residential property portfolio		Value	Target	Status
	2018/19	6.3%		
	2017/18	6.9%		



The percentage of rent due collected The amount of rent collected in the year was £2,114,893.54		Value	Target	Status
	2018/19	97%	97%	
	2017/18	99%	97%	



Customer Services Portfolio



Customer Service & Communications



Number of Complaints received		Value	Target	Status
	2018/19	196		
	2017/18	232		



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 year was 85,733</i>		Value	Target	Status
	2018/19	21	30	
	2017/18	22	30	

Percentage of enquiries resolved at point of Contact		Value	Target	Status
	2018/19	88%	75%	
	2017/18	86%	75%	



Number of Compliments received		Value	Target	Status
	2018/19	448		
	2017/18	268		



Number of e-forms submitted directly by the public		Value	Target	Status
	2018/19	27,126		
	2017/18	28,112		



Monthly customer satisfaction scores		Value	Target	Status
	2018/19	100%	80%	
	2017/18	98%	80%	



Percentage of complaints responded to within published deadlines		Value	Target	Status
	2018/19	99%	100%	
	2017/18	97%	100%	

Human Resources



Staff sickness absence rate (Cumulative)		Value	Target	Status
	2018/19	6.9	8.0	
	2017/18	7.6	8.0	



Staff turnover		Value	Target	Status
	2018/19	6.33%	15%	
	2017/18	12.48%	15%	

Ethnic Minority representation in the workforce - employees		Value	Target	Status
	2018/19	3.0%		
	2017/18	3.7%		



Percentage of Employees with a Disability		Value	Target	Status
	2018/19	7.6%		
	2017/18	5.4%		



ICT

<p>The percentage of ICT help desk service requests completed within the target time agreed with the customer</p> <p>There were a total of 5,873 service requests received in the year.</p>		Value	Target	Status
	2018/19	96%	87%	
	2017/18	95%	87%	

Percentage of ICT helpdesk calls outstanding		Value	Target	Status
	2018/19	14%	20%	
	2017/18	13%	20%	



Legal and Member Services

The percentage of agendas which are published on the website 5 days before a meeting		Value	Target	Status
	2018/19	100%	100%	
	2017/18	100%	100%	



Number of legal cases which are live as at the end of each month		Value	Target	Status
	Q4 2018/19	394		
	Q4 2017/18	104		

Service Delivery Portfolio



Landscapes



Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District		Value	Target	Status
	Q4 2018/19	95%	95%	
	Q4 2017/18	95%	95%	



Leisure Operations



The number of visits made to the Leisure Centres and Civic Halls		Value	Target	Status
	2018/19	1,782,763	1,675,036	
	2017/18	1,854,920	1,705,124	

Parking Services



Percentage of formal appeals of parking penalty charge notices issued		Value	Target	Status
	2018/19	0.17%		
<i>26 cases went to appeal out of 15,200 Penalty Charge Notices issued.</i>	2017/18	0.19%		



<p>The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days.</p> <p><i>There were 3,705 correspondence items received during the year.</i></p>		Value	Target	Status
	2018/19	99%	100%	
	2017/18	93%	100%	



<p>The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)</p>		Value	Target	Status
	2018/19	99%	97%	
	2017/18	98%	97%	



<p>Cancellation rate of Penalty Charge Notices</p> <p><i>15,199 penalty charge notices issues on the year</i></p>		Value	Target	Status
	2018/19	8%	8%	
	2017/18	8%	9%	



Waste and Outdoor Services

<p>Amount of waste per household which is disposed of in landfill sites (kilos)</p>		Value	Target	Status
	2018/19	413	427	
	2017/18	433	473	

<p>Percentage of household waste sent for reuse, recycling and composting</p>		Value	Target	Status
	2018/19	42.4%	43.5%	
	2017/18	42.1%	43%	


Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2018/19	28.2%		
	2017/18	28.6%		



Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting		Value	Target	Status
	2018/19	14.2%		
	2017/18	13.43%		

Number of subscriptions to green waste composting		Value	Target	Status
	March 2019	19,037		
	March 2018	17,765		

Community Portfolio


Community Services, Policy & Performance

% of resolved anti-social behaviour cases <i>203 ASB cases in the year.</i>		Value	Target	Status
	2018/19	93%		
	2017/18	New indicator.		

Overall Crime Rate per 1000		Value	Target	Status
	2018/19	45.63		
	2017/18	44.67		

Number of health and wellbeing interventions delivered		Value	Target	Status
	2018/19	2,046	1,850	✓
	2017/18	1,846	1,400	✓



Proportion of health and wellbeing interventions resulting in health improvement		Value	Target	Status
	2018/19	93%	80%	✓
	2017/18	91%	75%	✓

Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met <i>15 families worked with in 2018/19.</i>		Value	Target	Status
	2018/19	80%		
	2017/18	New indicator		

Environmental Health



Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt 2,631 service requests were received in the year.		Value	Target	Status
	2018/19	98%	96%	✓
	2017/18	93%	96%	⚠



Percentage of Environmental Health service requests that are responded to within five working days 4,203 service requests were received in the year.		Value	Target	Status
	2018/19	99%	97%	✓
	2017/18	99%	97%	✓

Disabled Facilities Grants completed		Value	Target	Status
	2018/19	140		
	2017/18	91		



Housing and Planning Portfolio











Building Control











<p>The percentage of plans received by Building Control which are checked within 15 working days</p> <p>1,195 plans were checked in 2018/19</p>		Value	Target	Status
	2018/19	87%	87%	
	2017/18	78%	87%	

<p>Building Control Site inspections carried out within 24 hours of date requested.</p> <p>There were 8,170 site inspections in 2018/19</p>		Value	Target	Status
	2018/19	98%	98%	
	2017/18	98%	98%	

Development Management


<p>Validation of planning applications within 5 working days</p> <p>2,506 planning applications received in the year.</p>		Value	Target	Status
	2018/19	98%	98%	
	2017/18	98%	98%	

Costs awarded against the Council where the decision of the Council is overturned at Planning appeal		Value	Target	Status
	2018/19	£4000		
	2017/18	£00		
Processing of planning applications: Major applications <i>68 applications processed in the year</i>		Value	Target	Status
	2018/19	96%	80%	
	2017/18	97%	79%	
Processing of planning applications: Minor applications <i>386 applications processed in the year</i>		Value	Target	Status
	2018/19	98%	85%	
	2017/18	96%	84%	
Processing of planning applications: Other applications <i>1,191 applications processed in the year</i>		Value	Target	Status
	2018/19	99%	94%	
	2017/18	98%	94%	
Planning appeals allowed <i>66 appeals decided in the year.</i>		Value	Target	Status
	2018/19	21%	33%	
	2017/18	36%	33%	

Housing				
Number of households assisted to access the private rented sector		Value	Target	Status
	2018/19	102	75	
	2017/18	81	84	
Number of households accepted as homeless		Value	Target	Status
	2018/19	51	80	
	2017/18	37	60	
Number of households living in temporary accommodation		Value	Target	Status
	2018/19	59	85	
	2017/18	51	65	
The average time that households are spending in temporary accommodation (weeks)		Value	Target	Status
	2018/19	32		
	2017/18	34		
Number of affordable homes delivered (gross)		Value	Target	Status
	2018/19	102		
	2017/18	97		

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Land Charges

<p>The percentage of Local Authority Searches replied to within 5 working days</p> <p>2,480 searches received in the year.</p>		Value	Target	Status
	2018/19	100%	96%	
	2017/18	99%	96%	