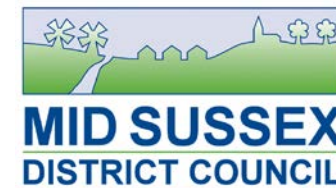






Year End Performance Report for 2017 – 2018



Cabinet





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	6.98%		
2016/17	10.98%		



The percentage of rent due collected



The amount of rent collected in the year was £1,750,990.31.


	Value	Target	Status
2017/18	99%	97%	
2016/17	99%	97%	



Customer Services Portfolio


Customer Service & Communications


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	28112		
	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%	

Human Resources



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	12.48%	15%	
	2016/17	13.85%	12%	

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



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



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				
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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	13.43%		
	2016/17	12.58%		


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%		



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



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



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

Community Portfolio



Environmental Health



<p>Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt</p> <p><i>2,564 service requests were received in the year.</i></p>		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	1,46	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 received 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%	