

Q1 2018-19 Performance Report for 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




Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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 1,168 invoices paid in the quarter</i>	99.3%	95.0%		97.3%	95.0%		97.8%	95.0%		97.8%	95.0%		98.3%	95.0%	

Revenues and Benefits






	Monthly data									Q4 2017-18			Q1 2018-19		
Performance Indicator name	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>308 new claims processed in quarter 1</i>	21	22		27	22		27	22		21	18		25	22	
Speed of processing - new Council Tax Support claims <i>356 new claims processed in quarter 1</i>	23	22		26	22		28	22		24	20		25	22	
Speed of processing - changes of circumstances for Housing Benefit claims <i>5,483 changes in details processed in quarter 1</i>	10	9		13	9		16	9		5	7		13	9	
Speed of processing - changes of circumstances for Council Tax Support claims <i>4,538 changes in details processed in quarter 1</i>	09	09		12	09		15	09		09	10		12	09	
Percentage of Council Tax collected <i>£31,008,057 collected at the end of quarter 1</i>	11.1%	11.3%		20.6%	20.8%		29.9%	29.9%		98.7%	98.8%		29.9%	29.9%	
Percentage of Non-Domestic Rates Collected <i>£14,403,773 collected at end of quarter 1</i>	11.4%	10.7%		20.8%	19.3%		30.3%	28.1%		96.6%	98.0%		30.3%	28.1%	
LA Overpayment Error	£3,955	£12,000		£10,202	£28,000		£23,307	£39,000		New Performance Indicator			£37,466	£79,000	
Accuracy in Assessment	94.5%	97.0%		88.5%	97.0%		88.7%	97.0%		New Performance Indicator			91.8%	97.0%	

Deputy Leader and Resources and Economic Growth Portfolio

Economic Development




































Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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)	£46.68 m			£46.01 m			£45.97 m			Not measured quarterly.			Not measured quarterly.		

Property and Asset Maintenance

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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 £426,705</i>	95%	97%		98%	97%		97%	97%		97%	97%		97%	97%	

Customer Services Portfolio

Customer Services and Communications

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Complaints received	22			28			23			55			73		
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 21,379</i>	19	30		16	30		22	30		19	30		19	30	
Percentage of enquiries resolved at point of Contact	81%	75%		87%	75%		85%	75%		87%	75%		84%	75%	
Number of Compliments received	33			40			31			60			104		
Number of e-forms submitted directly by the public	2426			2225			2262			6477			6913		
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%		98%	100%		100%	100%	

Human Resources

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	0.5	0.7		0.9	1.3		1.4	2.0		7.6	8.0		1.4	2.0	
Staff turnover	0.67%	1.25%		0%	1.25%		0.34%	1.25%		12.48%	15%		0.67%	3.75%	
Ethnic Minority representation in the workforce - employees	3.7%			3.4%			3.4%			3.7%			3.4%		
Percentage of Employees with a Disability	5.7%			5.7%			5.7%			5.4%			5.7%		

ICT

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>1,551 service requests received in quarter 1</i>	96%	87%		96%	87%		97%	87%		96%	87%		96%	87%	
Percentage of ICT helpdesk calls outstanding	13%	20%		15%	20%		15%	20%		16%	20%		15%	20%	

Legal and Member Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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	298			309			300			296			300		

Service Delivery Portfolio

Landscapes

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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	159,941	148,157		150,695	145,295		132,245	135,370		506,105	455,168		442,881	428,822	

Waste and Outdoor Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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)	36	36		36	36		34	36		109	117		104	107	
Percentage of household waste sent for reuse, recycling and composting	42.6%	45.5%		46.8%	45.5%		46%	45.5%		35.6%	43%		45.5%	45.5%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	26.5%			26%			26.2%			30%			26.8%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.18%			20.9%			20.57%			5.62%			19.34%		
Number of subscriptions to green waste composting	17,793			18,000			18,220			Not measured quarterly.			Not measured quarterly.		

Parking Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>There were 1,005 correspondence items received in quarter 1</i>	100%	100%		100%	100%		100%	100%		100%	100%		100%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%		96%	97%		100%	97%		98%	97%		99%	97%	

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Cancellation rate of Penalty Charge Notices	6%	8%		6%	8%		6%	8%		8%	9%		6%	8%	

Community Portfolio

Environmental Health

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>528 service requests received in quarter 1</i>	96%	96%		98%	96%		97%	96%		94%	96%		97%	96%	
Percentage of Environmental Health service requests that are responded to within five working days <i>1,050 service requests received in quarter 1</i>	100%	97%		99%	97%		99%	97%		99%	97%		99%	97%	

Community Services, Policy and Performance

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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									New Performance Indicator			72%		











	Monthly data									Q4 2017-18			Q1 2018-19		
Performance Indicator name	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Overall Crime Rate per 1000	03.76			03.63			4.07			11.47			11.46		
Number of health and wellbeing interventions delivered	176	155		262	154		192	154		471	350		630	463	
Proportion of health and wellbeing interventions resulting in health improvement	93%	80%		71%	80%		95%	80%		93%	75%		85%	80%	
Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met	Not measured Monthly									New Performance Indicator			100%		

Housing and Planning Portfolio





















Housing

	Monthly data									Q4 2017-18			Q1 2018-19		
Performance Indicator name	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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.									19	21		35	19	
Number of households accepted as homeless	02	06		00	07		07	07		12	15		09	20	
Number of households living in temporary accommodation	49	85		46	85		48	85		51	65		48	85	
The average time that households are spending in temporary accommodation (weeks)	37			34			34			37			34		

Building Control

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>331 plans checked in quarter 1</i>	85%	87%		85%	87%		79%	87%		92%	87%		80%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>2,051 site inspections checked in quarter 1</i>	98%	98%		98%	98%		98%	98%		98%	98%		98%	98%	

Development Management

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>680 applications received in quarter 1</i>	99%	98%		98%	98%		99%	98%		99%	98%		99%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00			£00			£00			£00			£00		
Processing of planning applications: Major applications <i>13 applications processed in quarter 1</i>	100%	80%		100%	80%		100%	80%		94%	79%		100%	80%	
Processing of planning applications: Minor applications	100%	85%		100%	85%		97%	85%		95%	84%		99%	85%	

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
<i>106 applications processed in quarter 1</i>															
Processing of planning applications: Other applications <i>350 applications processed in quarter 1</i>	97%	94%	✓	100%	94%	✓	100%	94%	✓	97%	94%	✓	99%	94%	✓
Planning appeals allowed	0%	33%	✓	10%	33%	✓	14%	33%	✓	36%	33%	⚠	14%	33%	✓

Land Charges

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 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>633 searches received in quarter 1</i>	100%	96%	✓	100%	96%	✓	100%	96%	✓	99%	96%	✓	100%	96%	✓