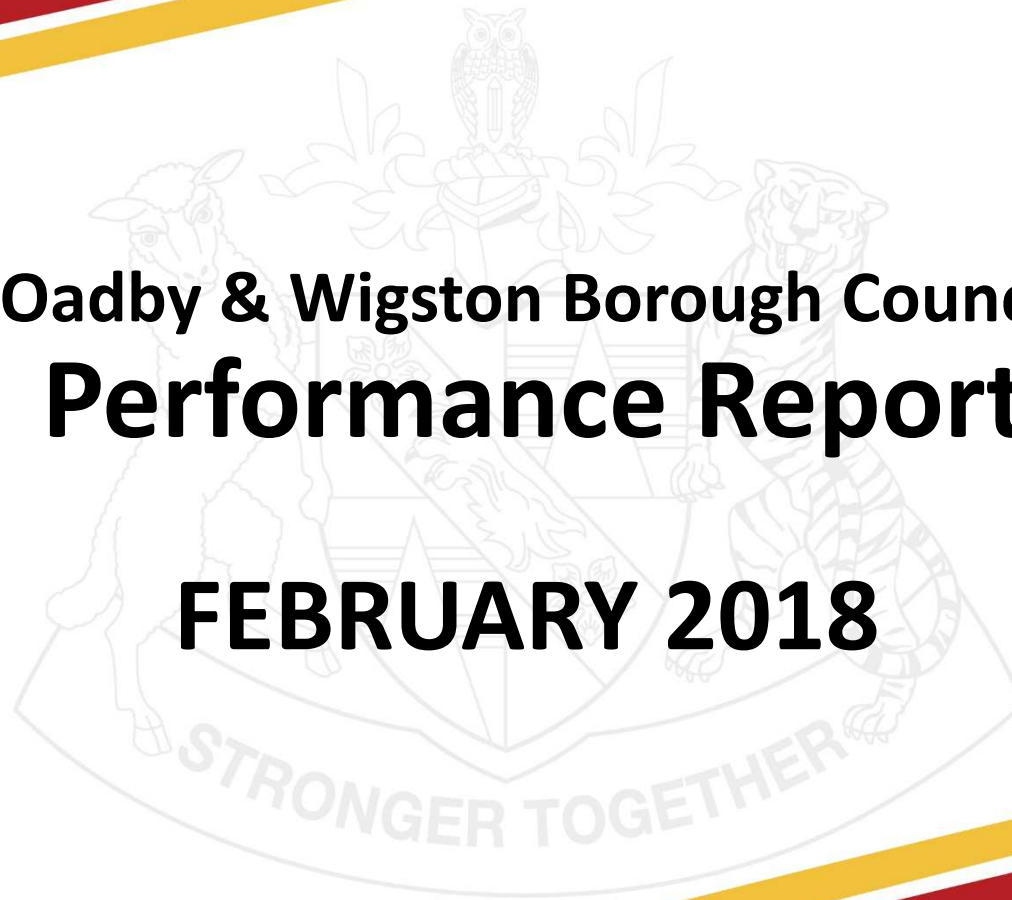




Oadby & Wigston Borough Council Performance Report

FEBRUARY 2018



Oadby & Wigston
BOROUGH COUNCIL

Communities

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD (Y)/AVG	RAG
Tenancy rent arrears L	2.44%	3.2%	n/a	tbc	
Former tenant arrears L	2.25%	2.17%	n/a	tbc	
Average void turnaround (days) L	20	14.5	20	16.08	
Homeless processing within 33 days	92%	-	92%	76.49%	
Abandoned vehicles responded to in 5 days	100%	80%	100%	95.6%	
Taxi licensing completed in 5 days	100%	100%	100%	100%	

Customer Services

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Telephone answered time L	20 secs	31 secs	20 secs	30.6 mins	
Waiting time L	10 mins	5 mins	10 mins	6.4 mins	

Finance, Revenues & Benefits

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Invoices paid in 30 days of registration	95%	98.8%	95%	96.10%	
Average days to pay an invoice from date of registration L	15	10.9	15	11.08	
Invoices raised within 7 days of receipt	100%	100%	100%	99.85%	
Percentage of arrears over 90 days against total annual debit L	20%	13%	20%	12.91%	
Percentage of reconciliations in 21 days of month end P	100%	95%	100%	93.8%	
Percentage of returns completed by set deadline (YTD basis)	90%	100%	90%	87.73%	
Process new claims (days) L	15	14.3	15	14.95	
Circumstance change (days) L	8	6.8	8	6.21	
Accuracy of benefit or support claims	98%	90%	98%	95.29%	
Council Tax collection	1.10%	1.56%	98.5%	97.11% (Y)	
Business Rates collection	4.29%	3.91%	98.5%	99.60% (Y)	

Law & Governance

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Meeting minutes published in 15 days	100%	85%	100%	70.4%	
Meeting agendas published in 5 days	100%	100%	100%	100%	
Supplement agendas updated in 1 day	100%	100%	100%	100%	
FOI requests completed within 20 days P	100%	92%	100%	93.09%	
EIR requests completed within 20 days P	100%	100%	100%	100%	
Stage 1 complaints replied to in 15 days	100%	100%	100%	91.95%	

Leisure Services

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Brocks Hill activity sessions attendees	0	0	330	875 (Y)	Green
Brocks Hill events held	0	0	6	11 (Y)	Green
Brocks Hill school pupil visits	0	90	620	896 (Y)	Green
Campaign participation	400	250	1,150	909 (Y)	Red
Leisure participants	74,964	78,227	803,186	813,402 (Y)	Green
Volunteering hours	250	201.3	2,750	2,868 (Y)	Red
Green Flag status	Achieved	Achieved	Achieved	Achieved	Green

Operations

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Assisted collections L	5	3	60	22 (Y)	
Missed collections L	30	26	30	27.09	
Accidents / near misses L	0	0	0	2 (Y)	
Waste per household L	40kg	29.2kg	40kg	31.38kg	
Recycling rate	50%	31.8%	50%	44.3%	
Street cleansing	B+	B	B+	B	

People & Performance

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Vacancy advert to offer (days) L	30	-	30	26.61%	
Learning Pool courses completed	90%	64%	90%	62.13%	
Facebook likes (% growth per mth) T1	5%+	7.3%+	5%+	5.8%+	
Twitter followers (% growth per mth) T1	2%+	1.3+	2%+	1.8%+	

Planning, Development & Regeneration

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Pavilions and centre income	£4,300	£4,889	£51,600	£51,643 (Y)	
The Local Plan delivery	100%	100%	100%	100%	
Housing delivery	100%	100%	100%	100%	
Major planning applications L	91 days	-	91 days	176.5 days	
Minor planning applications L	56 days	45 days	56 days	67.54 days	
Other planning applications L	56 days	53 days	56 days	59.06 days	
Wigston: shop occupancy Q	91%	93.6%	91%	94.72%	
South Wigston: shop occupancy Q	91%	92.6%	91%	91.5%	
Oadby: shop occupancy Q	91%	91.2%	91%	93.29%	

People

Key Performance Indicator	Monthly Actual	YTD Average
Staff Turnover (February 2018) - as a % of total workforce	1.15%	0.97%
Staff Sickness (February 2018) - no. of days per FTE*	0.87 days	0.76 days

* Full time equivalent






Service Improvement Plan

Performance Indicator	Corrective Action / Notes	Go 'green' date
Tenancy rent arrears	No Change.	Mar 2018
Telephone answered	During February the Customer Service Team took an additional 1,332 calls from residents subscribing to or enquiring about the Garden Waste Service. This has impacted on call waiting times; no extra staff were taken on to deal with the additional demand.	n/a
Meeting minutes published in 15 days	We were two days late on one set of minutes for PFD.	Mar 2018
Recycling rate	This has gone down in February as no garden waste is currently being collected.	Mar 2018

Service Improvement Plan

Performance Indicator	Corrective Action / Notes	Go 'green' date
Campaign participation	The projected numbers for the campaign weeks across the year have been difficult to achieve. This is due to the change in the way the county campaigns have been planned, which has impacted on the figures.	Mar 2018
Volunteering Hours	As per last month, February's volunteer figure was lower than expected. This was once again due in part to cancelled sessions, due to the weather and non availability of the external company to deliver the sessions. Whilst the last few months have dipped under the projected target, the overall year's total is expected to surpass expectations.	Mar 2018
Learning Pool courses completed	Additional Learning Pool training has been planned but has had to be postponed due to ITC issues.	Mar 2018
Abandoned vehicles responded to in 5 days	4 out of 5 reported abandoned vehicles were dealt with within the required 5 days. This equates to 80%. The one that was not done within that time was completed in 6 days, just outside the time. This was due to workload and annual leave arrangements clashing.	Mar 2018

LEGEND

Symbol / Colour:	MEANING:
	RED: ACTION REQUIRED (over 10% away from target, unless otherwise stated)
	AMBER: CAUTIONARY (within 10% of desired target, unless otherwise stated)
	GREEN: SATISFACTORY (on or above target/expectation)
	PURPLE: NOT SUBMITTED
	GREY: N/A or TBC
A	The annual target expressed as an AVERAGE
Y	Cumulative YEAR TO DATE figure, not the monthly average
L	Indicates that a LOWER figure is more desirable
Q	This figure is only available on a QUARTERLY basis
P	The PREVIOUS month's figure <i>EG Feb's report shows Jan's figures</i>
T1	Action is required (is RED rated) only when growth is static or declining