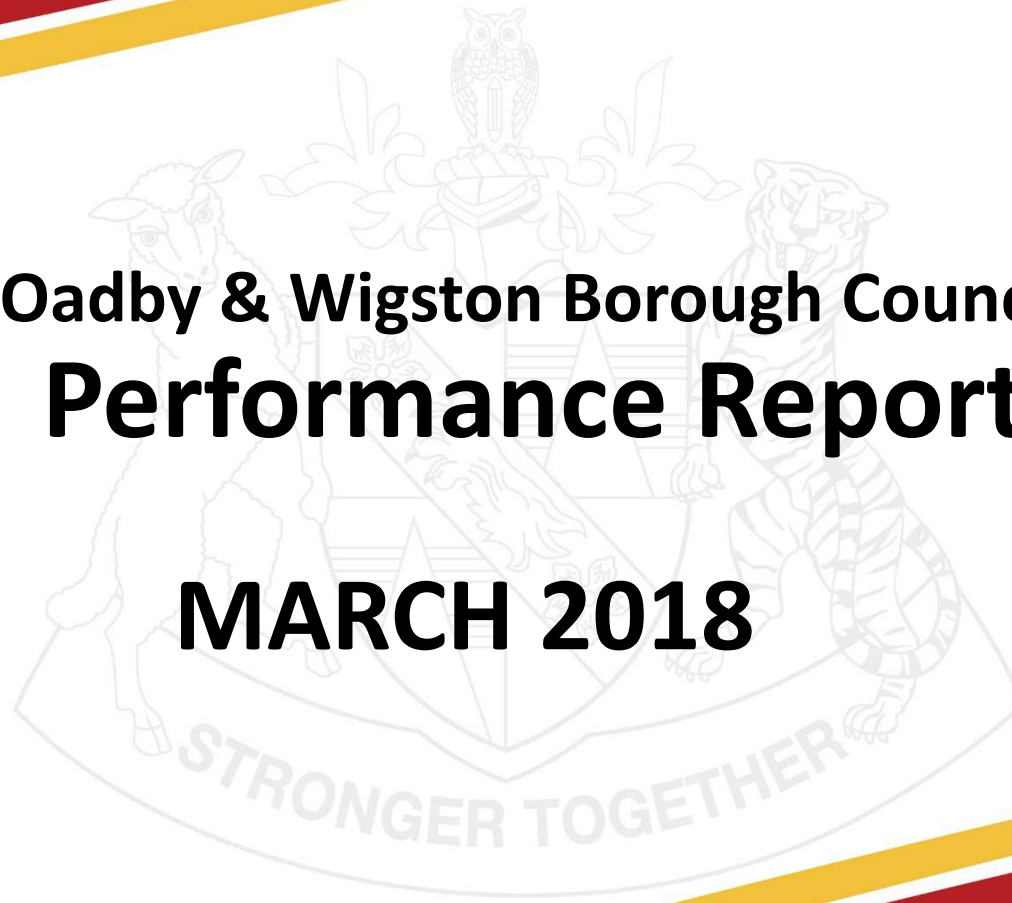




Oadby & Wigston Borough Council Performance Report

MARCH 2018



Oadby & Wigston
BOROUGH COUNCIL

Communities

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD (Y)/AVG	RAG
Tenancy rent arrears L	2%	2.02%	n/a	tbc	
Former tenant arrears L	2.25%	2.14%	n/a	tbc	
Average void turnaround (days) L	20	10	20	15.38	
Homeless processing within 33 days	92%	-	92%	76.49%	
Abandoned vehicles responded to in 5 days	100%	100%	100%	96%	
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	73 secs	20 secs	34.17 mins	
Waiting time L	10 mins	7 mins	10 mins	6.46 mins	

Finance, Revenues & Benefits

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Invoices paid in 30 days of registration	95%	88.5%	95%	95.47%	
Average days to pay an invoice from date of registration L	15	20.5	15	11.86	
Invoices raised within 7 days of receipt	100%	100%	100%	99.86%	
Percentage of arrears over 90 days against total annual debit L	20%	10%	20%	12.67%	
Percentage of reconciliations in 21 days of month end P	100%	95%	100%	93.91%	
Percentage of returns completed by set deadline (YTD basis)	90%	100%	90%	88.75%	
Process new claims (days) L	15	14.8	15	14.94	
Circumstance change (days) L	8	14.3	8	6.88	
Accuracy of benefit or support claims	98%	100%	98%	95.69%	
Council Tax collection	1.00%	1.07%	98.5%	98.23% (Y)	
Business Rates collection	3.98%	2.93%	98.5%	99.23% (Y)	

Law & Governance

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Meeting minutes published in 15 days	100%	100%	100%	82.18%	Green
Meeting agendas published in 5 days	100%	100%	100%	100%	Green
Supplement agendas updated in 1 day	100%	100%	100%	100%	Green
FOI requests completed within 20 days P	100%	94.6%	100%	93.21%	Yellow
EIR requests completed within 20 days P	100%	100%	100%	100%	Green
Stage 1 complaints replied to in 15 days	100%	100%	100%	92.62%	Green

Leisure Services

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Brocks Hill activity sessions attendees	0	0	330	875 (Y)	
Brocks Hill events held	0	0	6	11 (Y)	
Brocks Hill school pupil visits	0	120	620	1016 (Y)	
Campaign participation	0	0	1,150	909 (Y)	
Leisure participants	81,554	83,675	803,186	897,077 (Y)	
Volunteering hours	200	193.3	2,750	3,061 (Y)	
Green Flag status	Achieved	Achieved	Achieved	Achieved	

Operations

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Assisted collections L	5	1	60	23 (Y)	
Missed collections L	30	21	30	26.58	
Accidents / near misses L	0	2	0	4 (Y)	
Waste per household L	40kg	32kg	40kg	31.43kg	
Recycling rate	50%	34.7%	50%	43.5%	
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	18	30	25.75%	Green
Learning Pool courses completed	90%	63.04%	90%	62.29%	Red
Facebook likes (% growth per mth) T1	5%+	6.2%+	5%+	5.80%+	Green
Twitter followers (% growth per mth) T1	2%+	2.31%+	2%+	1.81%+	Yellow

Planning, Development & Regeneration

Key Performance Indicator	Monthly Target	Actual	Annual Target	YTD(Y)/AVG	RAG
Pavilions and centre income	£4,300	£4,082	£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	46.2 days	56 days	63.93 days	
Other planning applications L	56 days	49.5 days	56 days	58.27 days	
Wigston: shop occupancy Q	91%	93.6%	91%	94.63%	
South Wigston: shop occupancy Q	91%	92.6%	91%	91.59%	
Oadby: shop occupancy Q	91%	91.2%	91%	93.11%	

People

Key Performance Indicator	Monthly Actual	YTD Average
Staff Turnover (March 2018) - as a % of total workforce	1.72%	1.04%
Staff Sickness (March 2018) - no. of days per FTE*	0.64 days	0.76 days

* Full time equivalent






Service Improvement Plan

Performance Indicator	Corrective Action / Notes	Go 'green' date
Average days to pay an invoice from date of registration L	A few complex changes in Rent have taken some time to agree however these have now been cleared before year end. The annual target for average processing time has been hit.	Apr 2018
Telephone answered	February 2018 has been an exceptionally busy month for telephone calls into Customer Service Centre. This is largely down to the campaign to sign residents up to the Garden Waste Service which resulted in an additional 1570 calls without bringing in additional staff resource	n/a
Accidents / near misses L	Agency driver had two separate accidents whilst driving glass wagon.	Apr 2018
Recycling rate	Garden waste has now started and the rate should pick up. Also I am now calculating the recycling rate as shown by Paul Evans.	Apr 2018

Service Improvement Plan

Performance Indicator	Corrective Action / Notes	Go 'green' date
Learning Pool courses completed	Additional Learning Pool training has been planned but has had to be postponed due to ITC issues.	Apr 2018
Invoices paid in 30 days of registration	Drop off towards year end as departments resolve any disputes or holdups	n/a
Circumstance change (days) L	Drop off towards year end as departments resolve any disputes or holdups. The annual target has been exceeded	n/a
Business Rates collection	Collection Statistics were ahead of schedule for most of the year leaving less to collect in march. The annual target has been exceeded	n/a

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