

HBC PERFORMANCE INDICATORS

Q4

'?' = No response to data requests

(Quarter Actual) / Cumulative

Service	ID	Indicator	Year	Performance				Year End Actual	Target 2018/19	Q4 Commentary/Action Taken
				Q1	Q2	Q3	Q4			
Housing Services	A	Affordable homes delivered (cumulative) - Social rented, Affordable rented, First buy (shared ownership)	2018/19	20	60	8	6 (94)	94	70	Total of 94 affordable units created over the year against a target of 70 which represents a strong performance
			2017/18	52	(28)/80	(18)/98	(30)/128	128		
			2016/17	57	(87)/144	(51)/195	(57)/252	252		
			2015/16	79	34 / 113	29 / 142	112 / 254	254		
	B	Homelessness acceptances (cumulative)	2018/19	4	2	0	1 (7)	7	Under 65 (Year end cumulative)	A total of only 7 homelessness acceptances for the entire year is a record achievement for the Council. This figure represents the significant levels of intervention and casework processed by the Housing Team
			2017/18	8	(6)/14	(11)/25	(18)/43	65		
			2016/17	13	(9)/22	(4)/26	(4)/30	30		
			2015/16	14	14 / 28	4 / 32	9 / 41	41		
	C	Successful homelessness prevention outcomes (cumulative)	2018/19	194	123	215	272 (804)	804	950 (year end cumulative)	Fewer cases have been achieved during the year, missing the overall target and this partly reflects new legislation which came into effect this year as to how cases are handled and processed. Personal Housing Plans are developed for each person/household requesting assistance prior to moving onto prevention relief/outcomes. Going forward this KPI will be reviewed to reflect the new approach to handling cases under the new legislation.
			2017/18	311	(265)/576	(313)/889	(377)/1266	1266		
			2016/17	232	(325)/557	(232)/789	(268)/1057	1057		
			2015/16	285	242 / 527	276 / 803	197 / 1000	1000		
	D	Number of households in B&B (cumulative)	2018/19	23	20	19	16 (78)	78	Under 65 (year end cumulative)	Reflecting the increased persons/households requesting assistance the number of those placed in B&B missed the year end target of under 65.
			2017/18	15	(15)/30	(13)/43	(17)/60	60		
			2016/17	12	(17)/29	(12)/41	(13)/54	54		
2015/16			14	19 / 33	24 / 57	16 / 73	73			
E	Number of weeks in B&B (cumulative round up full weeks)	2018/19	87	76	87	57	307	N/A	Focus is on reducing weeks in B&B and during the quarter a reduction was seen against the position in Q3. However, further work is required to move households to alternative accommodation as soon as possible but further assistance is required from the private sector to assist this work further.	
		2017/18	41	63	71	53	228			
		2016/17	51	82	40	41	214			
		2015/16	48	51	43	73	215			

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Parking Services	A	Income from pay & display machines (cumulative £value)	2018/19	£342,481	£400,756	£287,197	£294,288	£1,324,722	£1,115,000 (year end cumulative)	Achieved
			2017/18	£322,591	£343,408	£338,983	£285,340	£1,290,332		
			2016/17	£289,105	£393,308	£249,248	£260,093	£1,191,754		
			2015/16	£289,160	£330,338	£250,127	£224,326	£1,093,951		
	B	Income from Penalty Charge Notices (cumulative £value)	2018/19	£53,324	£39,560	£53,006	£40,936	£186,000	£178,400 (year end cumulative)	Achieved
			2017/18	£64,323	£41,275	£32,045	£27,928	£165,571		
			2016/17	£67,219	£51,559	£50,366	£55,600	£224,744		
			2015/16	£59,859	£57,353	£41,507	£58,400	£217,119		
	C	FPN Collection Rate (%)	2018/19	59.7	55.0	69.2	54.9	60%	60%	End year figure expected to rise as FPNs issues towards end of the month will still be within the time period allocated to pay
			2017/18	83.40	71.00	65.70	68.70	72%		
			2016/17	60.77	72.40	57.53	76.47	0.72		
			2015/16	67	56.7	60.9	65.8	62.60%		

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Planning Development	A	Major planning apps decided in the quarter (Number)	2018/19	4	4	5	3	16	N/A	Monitored to calculate % completed on time and demand on service
			2017/18	7	3	8	3	21		
			2016/17	0	9	5	9	23		
			2015/16	8	3	8	3	22		
	B	Major planning apps decided within 13 weeks or agreed extension (%)	2018/19	100.0	100.0	80.0	100.0	95%	60%	Achieved
			2017/18	100	100	100	100.00	100%		
			2016/17	100	100	100	88.9	97%		
			2015/16	75	100	100	66.67	85%		
	E	Minor planning apps decided in the quarter (Number)	2018/19	27	35	43	40	145	N/A	Monitored to calculate % completed on time and demand on service
			2017/18	36	45	46	45	172		
2016/17			33	47	41	29	150			
2015/16			49	41	33	33	156			
F	Minor planning apps decided within 8 weeks or agreed extension (%)	2018/19	77.8	77.1	90.7	82.5	82%	65%	Achieved	
		2017/18	97.2	93.3	93.5	86.67	92.7			
		2016/17	97.9	100.0	97.6	93.1	97.2			
		2015/16	63.27	78.05	93.94	100.00	83.81			
I	Other planning apps decided in the quarter (Number)	2018/19	128	141	155	115	539	N/A	Monitored to calculate % completed on time and demand on service	
		2017/18	143	150	124	167	584			
		2016/17	138	165	125	133	561			
		2015/16	143	141	140	121	545			
J	Other planning apps decided within 8 weeks or agreed extension (%)	2018/19	86.7	92.2	94.8	95.7	92%	80%	Achieved	
		2017/18	98.60	94.00	95.97	94.12	65.67			
		2016/17	98.80	98.18	100.00	97.74	98.70			
		2015/16	88.81	89.36	92.14	94.21	91.13			
O	Percentage of all applications determined in 26 weeks (actual)	2018/19	100.0	99.4	100.0	100.0	99%	98%	Achieved	
		2017/18	100.00	100.00	99.4	99.40	99.70%			
		2016/17	99.55	98.64	99.42	96.49	99.52			
		2015/16	96	100.00	97.79	100.00	98.00			

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P	Number of discharge of condition apps determined within 8 weeks (%)	2018/19	59.1	73.5	90.2	82.9	76%	80%	By the end of Q4 performance had improved from Q1 due to the additional effort focussed on progressing these cases	
		2017/18	96.3	57.0	not supplied	81.7	64.8			
		2016/17	79.4	84.1	79.3	100.0	85.1			
		2015/16	80.95	73.81	70.97	95.00	80.18			
	Q	Number of Major application decisions allowed on appeal (%)	2018/19	1.0	1.0	1.0	1.0	1.00	Less than 20%	Achieved
			2017/18	2.04	2.38	2.08	2.17	2.17		
			2016/17	0	1	0	0	1.0		
			2015/16	0	0	0	0	0.0		
	R	Number of Minor and Other application decisions allowed on appeal (%)	2018/19	0.5	0.41	0.48	0.64	0.50	Less than 30%	Achieved
			2017/18	0.42	0.49	0.41	0.42	0.44		
			2016/17	0.50	0.47	0.00	0.62	0.40		
			2015/16	0.5	0	0.58	1.3	0.6		
Building Control	A	Building Regulations – Full Plan applications checked within 15 days (cumulative)	2018/19	96.10	94.41	93.61	90.33	93%	90%	Achieved
			2017/18	not supplied	97.80	98.39	97.68	97%		
			2016/17	97.89	96.94	97.35	not supplied	97%		
			2015/16	92.4	92	93.2	93.8	92%		
Legal & Democratic Services	A	Number of FOI requests received	2018/19	189	189	159	200	737	n/a	Number recorded to monitor demand and calculate % achieved
			2017/18	135	160	159	149	603		
			2016/17	121	138	127	150	536		
			2015/16	186	168	155	168	677		
	B	FOI requests completed in 20 day statutory deadline (%)	2018/19	90%	87.30%	88.05%	80%	86%	95% (quarter actual)	Services have been reminded of the importance of responding in a timely manner. A new process has been put in place in order to improve performance with new staff involved centrally to ensure returns are achieved.
			2017/18	91%	92%	93%	90%	92%		
			2016/17	93%	73%	93%	91%	88%		
			2015/16	96%	98%	98%	90%	96%		
& Benefits	A	Council tax cash collection rate cumulative (%)	2018/19	28.9	56.47	84.44	96.82	96.82	97.2% (cumulative year end)	Although did not meet year end target was an improvement on the performance in the previous year. Action plan in place to ensure collection rate remains high with focus on achieving target set next year
			2017/18	29.81	57.52	85.52	96	96.0		
			2016/17	29.7	57.3	85.3	97	97		
			2015/16	(29.67)	(57.42)	(85.6)	(97.06)	(97.06)		
	B	Non domestic rates cash collection rate cumulative (%)	2018/19	27.59	53.98	83.88	99.2	99.20	98.8% (cumulative year end)	Strong performance in exceeding the year end target
			2017/18	29.49	56.68	81.87	98.76	98.8		
			2016/17	29.6	57.2	84.3	99	99		
			2015/16	(32.42)	(61.07)	(88.89)	(98.95)	(98.95)		

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Revenue	C	Average processing time – Housing Benefit & Council Tax Benefit Change Events (days) cumulative	2018/19	13.86	13.27	7.7	5.42	5.4	7 days	Significant improvement in last half of year and it is expected this improvement will continue into next year
			2017/18	7.85	6.37	7.9	7.73			
			2016/17	4.6	4.7	2.9	3.8			
			2015/16	9.71	8.49	7.75	4.04			
	D	Average processing time – Housing Benefit & Council Tax Benefit New Claims (days) cumulative	2018/19	26.58	20.6	15.33	8.17	8.17	13 days	Significant improvement in last half of year and it is expected this improvement will continue into next year
			2017/18	10.71	11.01	10.62	9.6			
			2016/17	10.9	10.2	8.2	8.8			
			2015/16	14.5	14.24	14.5	13.42			