

Date: Thursday, 17 December 2020																
NATIONAL INDICATOR		REPORTING DATA		PERFORMANCE ONE-YEAR-PREVIOUS				PERFORMANCE-TO-DATE								
PERFORMANCE INDICATOR	POLARITY	FREQUENCY	TARGET	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	
CB PROPERTY SERVICES																
CBP 1	Percent of available investment properties occupied	Higher is better	Monthly	95.00%	96.11%	97.09%	97.09%	97.67%	97.67%	97.67%	97.69%	97.02%	97.02%	97.02%	97.02%	
			Actual Cumulative		96.92%	96.94%	96.95%	97.01%	97.67%	97.67%	97.68%	97.68%	97.55%	97.47%	97.36%	
			Target Cumulative	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
			Direction of Travel					↑	↔	↔	↑	↔	↓	↔	↔	↔
CBP 2	Average number of void commercial properties empty for more than 6 months	Lower is better	Monthly	4	1	1	2	2	1	1	2	2	1	1	1	
			Actual Average		1	1	1	2	1	1	2	1	1	1	1	
			Target Average	4	4	4	4	4	4	4	4	4	4	4	4	4
			Direction of Travel					↑	↑	↔	↓	↔	↑	↔	↔	↔
CBP 3	CB Property Services income rates	Higher is better	Quarterly	£1,260,723.75	£1,128,208.78	£1,128,208.78	£1,128,208.78	£1,131,879.14	£1,131,879.14	£1,131,879.14	£1,254,961.49	N/A	N/A	£1,435,406.63	N/A	N/A
			Actual Cumulative		£3,382,064.99	£3,382,064.99	£3,382,064.99	£4,513,944.13	£4,513,944.13	£4,513,944.13	£1,254,961.49	N/A	N/A	£2,690,368.11	N/A	N/A
			Target Cumulative	£5,042,895.00	£3,344,546.25	£3,344,546.25	£3,344,546.25	£4,459,395.00	£4,459,395.00	£4,459,395.00	£1,260,723.75	N/A	N/A	£2,521,447.50	N/A	N/A
			Direction of Travel					↑			↑			↑		
CBP 4	Percent of Facilities Management call sheet work orders completed in time	Higher is better	Monthly	90.00%	97.40%	99.28%	98.23%	98.36%	100.00%	100.00%	96.97%	100.00%	98.67%	100.00%	100.00%	97.92%
			Actual Average		98.65%	98.74%	98.69%	98.67%	100.00%	100.00%	98.36%	99.12%	99.01%	99.22%	99.36%	99.23%
			Target Average	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
			Direction of Travel					↑	↑	↔	↓	↑	↓	↑	↔	↓
CORPORATE CORE																
COR 1	Percent of calls answered within 15 seconds, across all services	Higher is better	Cumulative	85.00%	76.56%	77.35%	76.77%	72.28%	66.95%	60.32%	77.61%	54.97%	63.53%	60.35%	57.95%	62.53%
			Annual Cumulative		76.56%	77.35%	76.77%	72.28%	66.95%	60.32%	77.61%	54.97%	63.53%	60.35%	57.95%	62.53%
			Target Cumulative	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
			Direction of Travel					↓	↓	↓	↑	↓	↑	↓	↓	↑
CORPORATE SERVICES (including Customer First, Financial Services, ICT and Legal Services)																
NI 181	Time taken to process housing benefit / council tax benefit new claims and change of circumstances	Lower is better	Monthly	6.00 days	2.70 days	3.20 days	2.90 days	3.00 days	6.40 days	6.50 days	5.00 days	2.00 days	2.60 days	2.40 days	2.60 days	3.80 days
			Actual Cumulative		4.70 days	4.50 days	4.30 days	4.20 days	6.40 days	6.40 days	6.00 days	5.20 days	4.80 days	4.40 days	4.20 days	4.20 days
			Target Cumulative	6.00 days	7.00 days	7.00 days	7.00 days	7.00 days	6.00 days	6.00 days	6.00 days	6.00 days	6.00 days	6.00 days	6.00 days	6.00 days
			Direction of Travel					↑	↓	↓	↑	↑	↓	↑	↓	↓
CS 1	Percent of NNDR collected in year	Higher is better	Cumulative	99.00%	79.88%	92.34%	96.26%	99.05%	5.18%	13.30%	18.80%	32.10%	36.67%	46.27%	55.51%	63.76%
			Annual Cumulative		79.88%	92.34%	96.26%	99.05%	5.18%	13.30%	18.80%	32.10%	36.67%	46.27%	55.51%	63.76%
			Target Cumulative	99.00%	82.84%	91.97%	96.40%	99.00%	10.77%	19.84%	28.57%	37.50%	49.61%	58.19%	63.13%	79.90%
			Direction of Travel					↑	●	↑	↑	↑	↑	↑	↑	↑
CS 2	Collection of sundry debts	Higher is better	Cumulative	97.00%	98.65%	99.11%	99.22%	96.63%	96.46%	96.64%	95.38%	95.99%	96.86%	96.59%	96.68%	96.62%
			Annual Cumulative		98.65%	99.11%	99.22%	96.63%	96.46%	96.64%	95.38%	95.99%	96.86%	96.59%	96.68%	96.62%
			Target Cumulative	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
			Direction of Travel					↓	↓	↑	↓	↑	↑	↓	↑	↓
CS 4	Percent of invoices paid on time	Higher is better	Monthly	99.0%	99.9%	99.8%	100.0%	98.6%	99.3%	96.9%	100.0%	100.0%	99.6%	99.7%	99.8%	99.9%
			Actual Average		99.8%	99.8%	99.8%	99.7%	99.3%	98.10%	98.80%	99.10%	99.20%	99.30%	99.40%	99.40%
			Target Average	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
			Direction of Travel					↑	↑	↓	↑	↔	↓	↑	↑	↑
CS 6	Percent of council tax collected in year	Higher is better	Cumulative	98.50%	83.70%	92.50%	95.72%	96.78%	9.72%	17.77%	26.45%	38.90%	43.55%	52.01%	61.22%	69.59%
			Annual Cumulative		83.70%	92.50%	95.72%	96.78%	9.72%	17.77%	26.45%	38.90%	43.55%	52.01%	61.22%	69.59%
			Target Cumulative	98.50%	84.50%	93.50%	96.50%	98.50%	11.00%	20.50%	29.50%	38.50%	48.00%	56.50%	66.00%	75.50%
			Direction of Travel					↓	●	↑	↑	↑	↑	↑	↑	↑
CS 7	Percent of One Stop Shop customers seen within 10 minutes	Higher is better	Monthly	90.00%	97.00%	64.00%	95.00%	94.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Actual Cumulative		92.00%	89.00%	90.00%	90.00%								
			Target Cumulative	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
			Direction of Travel					↔								
CS 8	Average waiting time at One Stop Shop	Lower is better	Monthly	3.30 minutes	1.40 minutes	2.21 minutes	2.07 minutes	2.29 minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Actual Average		2.43 minutes	2.41 minutes	2.38 minutes	2.37 minutes	.00 minutes							
			Target Average	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	3.30 minutes	
			Direction of Travel					↑	↓							

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NATIONAL INDICATOR		REPORTING DATA			PERFORMANCE ONE-YEAR-PREVIOUS					PERFORMANCE-TO-DATE						
PERFORMANCE INDICATOR	POLARITY	FREQUENCY	TARGET	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	
CULTURE AND LEISURE SERVICES																
CL 1	Culture and Leisure Services income rates	Higher is better	Monthly	£271,497	£135,113	£302,819	£280,358	£200,366	£33,792	£43,474	£77,728	£85,255	£153,097	£244,413	£210,585	£109,474
			Actual Cumulative		£2,313,918	£2,616,737	£2,897,095	£3,097,461	£33,792	£77,266	£154,994	£240,249	£393,345	£637,758	£848,343	£957,817
			Target Cumulative	£3,257,960	£2,395,825	£2,662,967	£2,885,897	£3,121,895	£352,738	£627,370	£885,467	£1,207,462	£1,501,374	£1,769,715	£2,060,732	£2,296,193
			Direction of Travel					↓	↓	↑	↑	↑	↑	↑	↓	↓
CL 2	Total number of people on membership scheme	Higher is better	Monthly	0	-51	58	114	-53	-380	0	0	0	0	-291	-11	-68
			Actual Cumulative		2,662	2,720	2,834	2,781	2,401	2,401	2,401	2,401	2,401	2,110	2,099	2,031
			Target Cumulative	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
			Direction of Travel					↓	↓	↑	↔	↔	↔	↓	↑	↓
CL 3	Total number of swimming lessons per month	Higher is better	Monthly	6,933	7,189	7,225	6,881	6,588	0	0	0	0	5,314	4,368	4,354	657
			Actual Cumulative		62,773	69,998	76,879	78,487	0	0	0	0	5,314	9,682	14,036	14,693
			Target Cumulative	83,200	62,400	69,333	76,267	83,200	6,933	13,867	20,800	27,733	34,667	41,600	48,533	55,467
			Direction of Travel						↓	↔	↔	↔	↑	↓	↓	↓
HUMAN RESOURCES																
HR 1	Number of working days lost due to sickness absence	Lower is better	Monthly	.79 days	1.11 days	1.19 days	.97 days	.95 days	.73 days	.57 days	.41 days	.31 days	.39 days	.70 days	.97 days	.93 days
			Actual Cumulative		7.19 days	8.38 days	9.35 days	10.30 days	.73 days	1.30 days	1.71 days	2.02 days	2.41 days	3.11 days	4.08 days	5.01 days
			Target Cumulative	9.50 days	6.75 days	7.50 days	8.25 days	9.00 days	.79 days	1.58 days	2.38 days	3.17 days	3.96 days	4.75 days	5.54 days	6.33 days
			Direction of Travel					↓	↑	↑	↑	↑	↓	↓	↓	↑
HOUSING AND NEIGHBOURHOOD SERVICES																
HNSRM 1	Percent of all jobs with a target date for completion in the month completed in target time	Higher is better	Monthly	90.00%	97.34%	95.35%	96.20%	97.94%	99.62%	100.00%	100.00%	72.48%	74.14%	91.29%	92.98%	95.69%
			Actual Cumulative		93.99%	94.09%	94.28%	94.51%	99.62%	99.83%	99.91%	84.88%	81.59%	83.14%	84.57%	85.71%
			Target Cumulative	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
			Direction of Travel					↑	↑	↑	↔	↓	↑	↑	↑	↑
			Commentary	Only emergency works												
HNSHOT 15	Rough Sleepers – Snapshot at end of month	Lower is better	Monthly	0	8	5	10	1	3	5	3	6	4	5	5	5
			Actual Cumulative		8	5	10	1	3	5	3	6	4	5	5	5
			Target Cumulative	0	0	0	0	0	0	0	0	0	0	0	0	0
			Direction of Travel					↓	↓	↓	↑	↓	↑	↓	↔	↔
HNSLLS 6	Average re-let time (calendar days) - general needs and housing for older people	Lower is better	Monthly	24.0 days	23.6 days	24.3 days	43.1 days	29.6 days	43.8 days	38.6 days	26.9 days	29.2 days	38.0 days	31.7 days	36.2 days	32.1 days
			Actual Cumulative		18.7 days	19.2 days	21.4 days	22.1 days	43.8 days	41.2 days	36.4 days	34.6 days	35.3 days	34.7 days	34.9 days	34.6 days
			Target Cumulative	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days	24.0 days
			Direction of Travel					↑	↓	↑	↑	↓	↓	↑	↓	↑
HNSLLS 8	Number of void properties as at end of each month	Lower is better	Cumulative	30	25	19	43	42	43	39	42	38	51	37	45	45
			Annual Cumulative		25	19	43	42	43	39	42	38	51	37	45	45
			Target Cumulative	30	30	30	30	30	30	30	30	30	30	30	30	30
			Direction of Travel					↓	↓	↑	↓	↑	↓	↑	↓	↔
HNSLLS 15	Income collected as a proportion of income owed on Housing Revenue Account dwellings	Higher is better	Cumulative	98.20%	99.40%	99.90%	100.00%	100.00%	79.50%	75.40%	82.60%	88.80%	90.70%	86.30%	94.50%	96.04%
			Annual Cumulative		99.40%	99.90%	100.00%	100.00%	79.50%	75.40%	82.60%	88.80%	90.70%	86.30%	94.50%	96.04%
			Target Cumulative	98.20%	97.00%	97.40%	97.70%	98.20%	79.20%	89.10%	92.90%	93.80%	95.20%	96.10%	96.30%	96.80%
			Direction of Travel					↑	↓	↓	↑	↑	↑	↓	↑	↑

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NATIONAL INDICATOR		REPORTING DATA		PERFORMANCE ONE-YEAR-PREVIOUS				PERFORMANCE-TO-DATE									
PERFORMANCE INDICATOR	POLARITY	FREQUENCY	TARGET	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20		
PLANNING AND ENVIRONMENTAL SERVICES																	
NI 154	New homes provided	Higher is better	Monthly	38	14	37	29	32	4	4	21	23	36	53	46	49	
			Actual Cumulative		268	305	334	366	4	8	29	52	88	141	187	236	
			Target Cumulative	460	345	383	422	460	38	77	115	153	192	230	268	307	
			Direction of Travel					↓	↓	↔	↑	↑	↑	↑	↓	↑	
NI 155	Number of affordable homes delivered (gross)	Higher is better	Monthly	6	6	0	8	12	0	1	1	8	4	14	9	12	
			Actual Cumulative		22	22	30	42	0	1	2	10	14	28	37	49	
			Target Cumulative	70	28	28	28	70	2	2	2	2	6	6	6	11	19
			Direction of Travel					↓	↓	↑	↔	↑	↓	↑	↓	↑	
NI 157 a	Processing of Major planning applications	Higher is better	Monthly	80.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
			Actual Cumulative		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
			Target Cumulative	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	
			Direction of Travel					↔	↔	↔	↔	↔	↔	↔	↔	↔	
NI 157 b	Processing of Minor planning applications	Higher is better	Monthly	85.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
			Actual Cumulative		98.28%	98.39%	98.41%	98.51%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
			Target Cumulative	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	
			Direction of Travel					↑	↔	↔	↔	↔	↔	↔	↔	↔	
NI 157 c	Processing of Other planning applications	Higher is better	Monthly	90.00%	100.00%	100.00%	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.44%	90.91%	100.00%	100.00%	
			Actual Cumulative		99.39%	99.44%	98.94%	99.03%	100.00%	100.00%	100.00%	100.00%	97.73%	96.36%	96.97%	97.18%	
			Target Cumulative	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	
			Direction of Travel					↑	↔	↔	↔	↔	↓	↓	↑	↔	
NI 185	CO2 reduction from local authority operations	Higher is better	Cumulative	8.00%	19.04%	19.04%	19.04%	21.90%	21.90%	21.90%	24.40%	N/A	N/A	25.60%	N/A	N/A	
			Annual Cumulative		19.04%	19.04%	19.04%	21.90%	21.90%	21.90%	24.40%	N/A	N/A	25.60%	N/A	N/A	
			Target Cumulative	8.00%	7.25%	7.25%	7.25%	8.00%	8.00%	8.00%	5.75%	N/A	N/A	6.50%	N/A	N/A	
			Direction of Travel					↑			↑			↑			
NI 191	Residual waste per household	Lower is better	Monthly	41.00 Kg	44.64 Kg	44.19 Kg	39.59 Kg	42.62 Kg	49.29 Kg	47.17 Kg	52.85 Kg	52.28 Kg	43.89 Kg	44.98 Kg	45.49 Kg	46.06 Kg	
			Actual Cumulative		381.81 Kg	426.00 Kg	465.59 Kg	508.21 Kg	49.29 Kg	96.46 Kg	149.31 Kg	201.59 Kg	245.48 Kg	290.46 Kg	335.95 Kg	382.01 Kg	
			Target Cumulative	492.00 Kg	369.00 Kg	410.00 Kg	451.00 Kg	492.00 Kg	41.00 Kg	82.00 Kg	123.00 Kg	164.00 Kg	205.00 Kg	246.00 Kg	287.00 Kg	328.00 Kg	
			Direction of Travel					↓	↓	↑	↓	↑	↑	↓	↓	↓	
NI 192	Percent of household waste sent for reuse, recycling and composting	Higher is better	Monthly	47.00%	33.87%	38.99%	33.17%	41.60%	47.40%	47.11%	44.07%	45.02%	44.84%	48.63%	40.56%	37.92%	
			Actual Cumulative		45.77%	45.09%	44.01%	43.81%	47.40%	47.26%	46.19%	45.90%	45.69%	46.18%	45.38%	44.44%	
			Target Cumulative	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	47.00%	
			Direction of Travel					↓	↑	↓	↓	↑	↓	↑	↓	↓	
LAMS L04	Percentage of sites classed as acceptable (litter)	Higher is better	Bi Monthly	95.00%	99.12%	99.23%	99.23%	99.22%	99.22%	99.08%	99.08%	99.42%	99.42%	99.64%	99.64%		
			Actual Cumulative		99.12%	99.23%	99.23%	99.22%	99.22%	99.08%	99.08%	99.42%	99.42%	99.64%	99.64%		
			Target Cumulative	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	
			Direction of Travel					↓	↓	↓	↓	↑	↑	↑	↑		
LAMS L10	Percentage of sites classed as acceptable (graffiti)	Higher is better	Bi Monthly	93.00%	98.68%	99.74%	99.74%	99.78%	99.78%	98.18%	98.18%	98.84%	98.84%	99.10%	99.10%		
			Actual Cumulative		98.68%	99.74%	99.74%	99.74%	99.78%	98.18%	98.18%	98.84%	98.84%	99.10%	99.10%		
			Target Cumulative	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	
			Direction of Travel					↓	↑	↓	↓	↑	↑	↑	↑		
LAMS L11	Percentage of sites classed as Grade A (fly tipping)	Higher is better	Monthly	1	1	1	1	1	1	1	1	1	1	1	1		
			Actual Cumulative		1	1	1	1	1	1	1	1	1	1	1		
			Target Cumulative	1	1	1	1	1	1	1	1	1	1	1	1		
			Direction of Travel					↑	↑	↑	↑	↑	↑	↑	↑		
ESEP 1	Number of long term empty private sector homes (6 months+) returned to occupation	Higher is better	Quarterly	2	2	2	2	4	4	4	0	N/A	N/A	5	N/A	N/A	
			Actual Cumulative		25	25	25	29	29	29	0	N/A	N/A	5	5	5	
			Target Cumulative	8	6	6	6	8	8	8	2	N/A	N/A	4	4	4	
			Direction of Travel					↑			↓			↑			
ESEP 2	Net reduction of empty private sector homes	Lower is better	Quarterly	0	-12	-12	-12	0	0	0	-2	N/A	N/A	0	N/A	N/A	
			Actual Cumulative		-12	-12	-12	0	0	0	-2	N/A	N/A	0	N/A	N/A	
			Target Cumulative	0	0	0	0	0	0	0	0	N/A	N/A	0	N/A	N/A	
			Direction of Travel					↔			↔			↓			