

Resources Delivery Plan 2018/19: Year End Progress - PIs



Priority A strong local economy and improved job opportunities

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
% of procurement spent on local small/medium enterprises	11.18%	11%	11%				12%

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Percentage of social benefits contracted against total contracts tendered (Above £50k)	New for 2018/19	15%	100%		-	-	100%

Priority Supported individuals, families and carers living independently and with dignity

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
The time for processing applications for new Housing Benefits claims from the date of receipt of the application to the day on which the claim is decided	26.33	25.79	26				25
The time for processing applications for notifications of changes of circumstances for Housing Benefits from the date of receipt of the application to the day on which the claim is decided	3.46	4.99	5				5

Priority Open, accountable and accessible local government

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Amount of free reserves as a percentage of the prudential reserve target - HRA	100%	100%	100%				100%
Amount of free reserves as a percentage of the prudential reserve target - General services	105%	105%	100%				100%

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Value of outstanding sundry debt as a percentage of total that is more than 90 days old from date of invoice	53.15%	57.12%	50%				55%
Annual Cash Savings target achieved	£435,565	£334,728	£332,000				TBC
Rent collected as a % of total rent due	98.63%	98.61%	98.8%				98%
Percentage of budgetary control reports delivered on time	100%	TBC	100%	-	-	-	100%
Percentage variance to budget projected	-0.06%	-0.11%	0%				0%
Percentage of annual accounts delivered on time	100%	100%	100%				100%
Percentage of Agresso Project Plan implemented on time	75%	100%	100%				100%
Percentage of Audit Plan completed	57%	97%	95%				100%
Percentage of corporate fraud savings target achieved	167%	294%	100%				100%
Percentage of P2P savings target achieved	100%	87.2%	100%				100%
Support services as a % of total gross expenditure	4.37%	3.93%	3.5%				4%
Cost of collecting council tax per dwelling £	£8.17	£5.46	£8.00				£5.00
Current tenants' arrears as a percentage of total rent due %	11.57%	11.61%	10.5%				11%
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	8.83%	9.71%	8.4%				9%

Priority	Efficient and effective frontline services that improve the everyday lives of residents
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Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Percentage of Staff Survey Improvement Plan completed	100%	100%	100%				N/A
External assessment of procurement - PCIP score (Procurement and Commercial Improvement Programme)	N/A	75.52%	73%			N/A	N/A

Performance Indicator	2017/18	2018/19					2019/20
	Value	Value	Target	Status	Long Trend	Short Trend	Target
Percentage of C&SM scorecards submitted against the total number due	New for 2018/1	5.3%	100%		N/A	N/A	100%
Number of customer feedback processes undertaken and evaluated	4	10	10				3
Percentage of income due from council tax received by the end of the year %	95.41%	95.55%	95.5%				95.6%
Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	95.27%	98.28%	95%				96%

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse