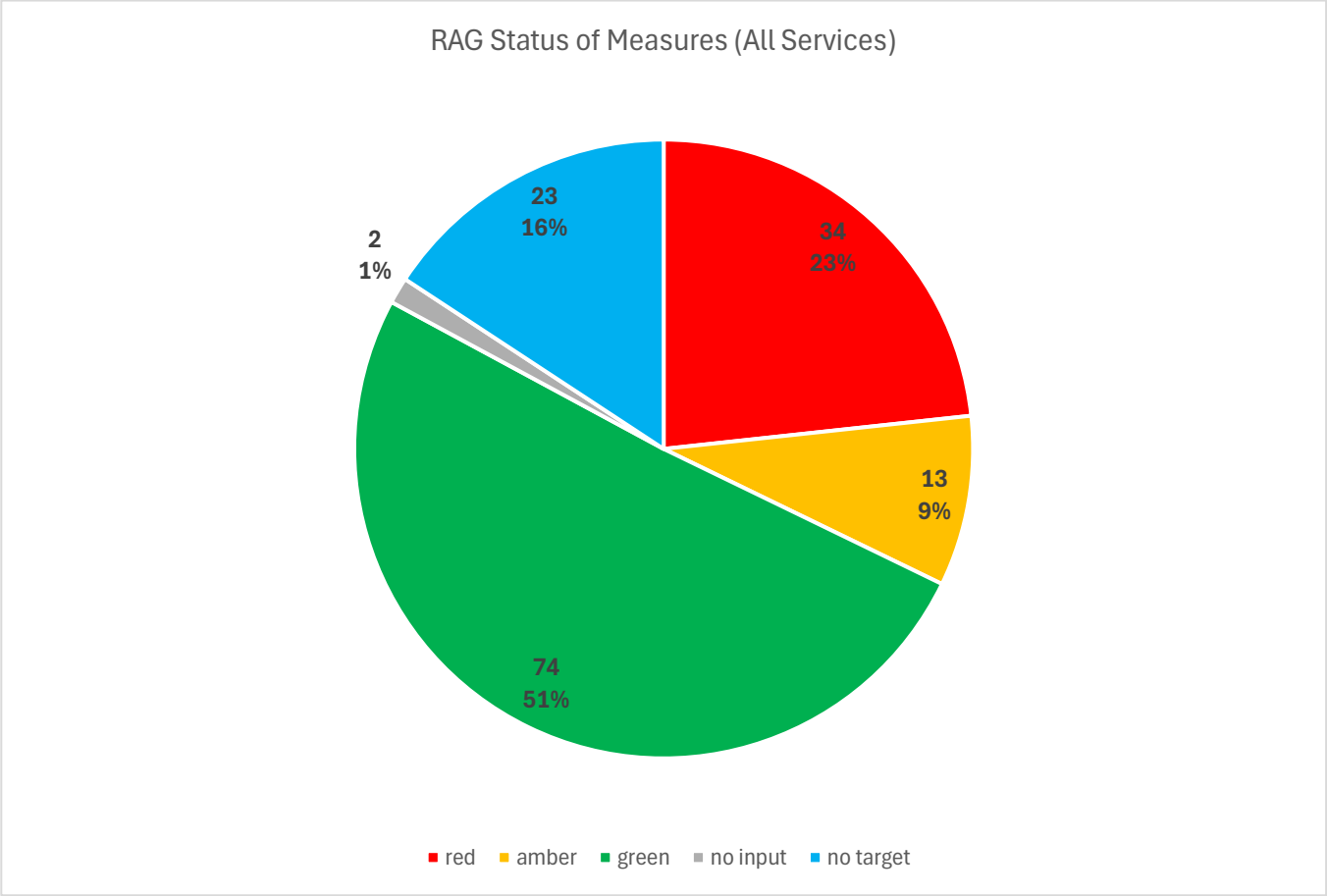


2024/25 Quarter 4 Performance Overview

RAG Status of Measures

Service Area	Measures on SAP	Red Status	Amber Status	Green Status	No data input	No target	% red~
CD&S	12	1	1	9	0	0	9%
Climate Change	13	1	0	2	1	9	25%
Finance	18	5	2	10	0	1	29%
Governance	4	1	1	2	0	0	25%
Housing	29	15	1	7	0	6	65%
Neighbourhood and Assets	31	6	4	18	1	2	21%
P&C	6	2	0	4	0	0	33%
Place, Arts, Economy	14	1	2	6	0	5	11%
SCLE	21	2	2	16	0	1	10%
Total	148	34	13	74	2	24	28%

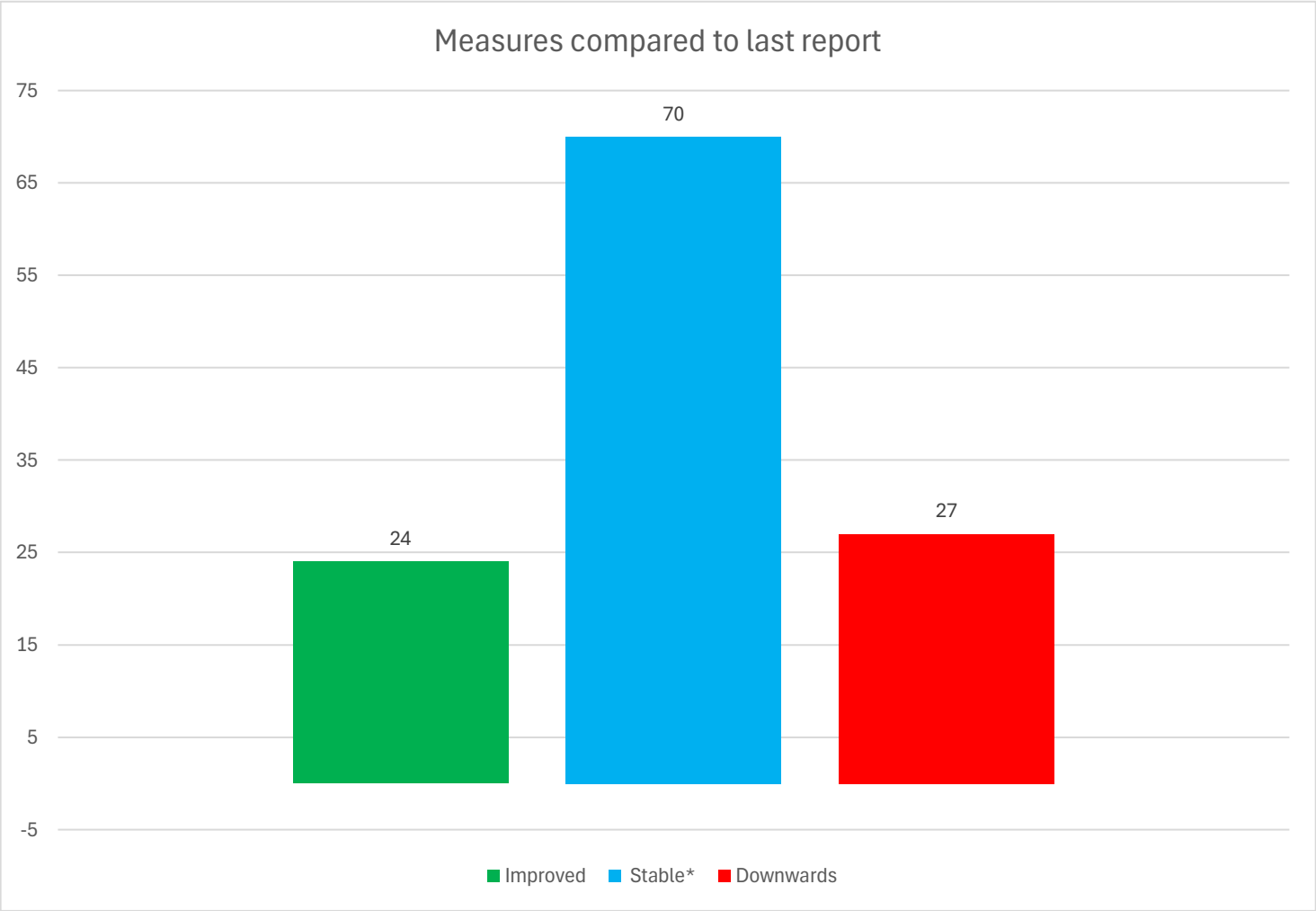
~Of those with targets



Measure comparison to previous report

Service Area	Improved	Stable*	Downwards
CD&S	1	6	3
Climate Change	1	1	2
Finance	3	14	1
Governance	1	2	1
Housing	1	6	13
Neighbourhood and Assets	4	20	2
P&C	2	1	3
Place, Arts, Economy	5	10	1
SCLE	6	10	1
Total	24	70	27

*Within 5% of last quarter or year



Red & Amber Measures

Red Measures								
Service Area	Refence Number	Measure/Target Description	Measure/Target	This Performance Period	Time Missing Target/Measure	Distance From Target/Measure	Previous Performance Period	Trend Direction
CD&S	CDS12	Number of Benefits / Revenues calls to customer service centre	2,500	3,010	5 of 11 months	510	2,175	↓
Climate Change	PM11	% of WDC homes reaching EPC C or above	100%	54%	Annual figure	46%	36%	↑
Finance	F1	Payment of invoices meeting 30 day payment terms	95%	80.6%	4 of 4 quarters	14.4%	79.86%	↔
Finance	F4	Efficient and timely council tax processing (Age of oldest item) - Days	30	41	11 of 12 months	11	46	↑
Finance	F10	Number of transactions - orders, creditor invoices, Supplier Credit Notes, sundry debtor Credit notes & invoices AND Write Offs (This excludes Non-order transactions and receipting/income cash transactions, Direct Debit, rejections etc)	500	597	12 of 12 months	97	586	↔
Finance	F16	Number of outstanding appeals (Business Rates)	10	131	4 of 4 quarters	121	133	↔
Finance	F18	Number of missing contracts (contracts that are not signed by both parties and saved on file)	0	8	4 of 4 quarters	8	32	↑

Governance	DCX2	Percentage of Subject Access Requests Responded to on time	100%	89%	10 of 12 months	11%	82%	↑
Housing	H4	Percentage of ended preventions and relieved duties that were successful.	75%	60.3%	3 of 4 quarters	14.7%	64.5%	↔
Housing	H6	Number of rough sleepers on the street at period end	0	6	4 of 4 quarters	6	6	↔
Housing	H17	% of customer records held	95%	66.6%	Annual figure	28.4%	N/A	N/A
Housing	H18	Overall Satisfaction with service	86%	58.2%	Annual figure	27.8%	75.8%	↓
Housing	H19	Overall Satisfaction with Repairs	86%	62.3%	Annual figure	23.7%	75.3%	↓
Housing	H20	Time Taken for Most Recent Repair	81%	60.7%	Annual figure	20.3%	71.1%	↓
Housing	H21	Home Well Maintained	85%	63.8%	Annual figure	21.2%	73.7%	↓
Housing	H22	Home is Safe	88%	70.0%	Annual figure	18.0%	76.6%	↓
Housing	H23	Landlord Listens and Acts	68%	50.3%	Annual figure	17.7%	61.4%	↓
Housing	H24	Keeps Tenants Informed	79%	59.2%	Annual figure	19.8%	71.6%	↓
Housing	H25	Treats tenants fairly and with respect	86%	71.2%	Annual figure	14.8%	77.9%	↓
Housing	H26	Approach to handling complaints	44%	26.1%	Annual figure	17.9%	42.7%	↓
Housing	H27	Common areas clean & well maintained	64%	53.7%	Annual figure	10.3%	59.1%	↓
Housing	H28	Positive contribution to the neighbourhood	63%	51.8%	Annual figure	11.2%	59.4%	↓
Housing	H29	Approach to handling ASB	51%	48.4%	Annual figure	2.6%	55.5%	↓
Neighbourhood & Assets	N&A5	% of HRA homes with a stock condition survey completed in the last 5 years	100%	69%	12 of 12 momths	31%	67%	↔

Neighbourhood & Assets	N&A6	% corporate properties with an in-date electrical test certificate	100%	82.2%	12 of 12 months	17.8%	82.4%	↔
Neighbourhood & Assets	N&A8	% Corporate premises with an individual Fire Risk Assessment that are within date	100%	0%	8 of 9 months	100%	0%	↔
Neighbourhood & Assets	N&A9	Percentage corporate properties with an in-date DEC on display	100%	75%	10 of 12 months	25%	75%	↔
Neighbourhood & Assets	N&A14	Percentage Homes that do not meet the Decent Homes Standard	1%	5.5%	N/A	4.5%	N/A	N/A
Neighbourhood & Assets	N&A24	% of street cleansing operations completed to acceptable standard	80%	72%	11 of 12 months	8%	62%	↑
People & Communication	PC4	Website satisfaction levels	60%	42%	10 of 12 months	18%	51%	↓
People & Communication	PC6	Task success in searches	60%	45%	9 of 12 months	15%	57%	↓
Place, Arts & Economy	PA&E8	% appeal decisions contrary to WDC decision	25%	33%	2 of 4 quarters	8%	50%	↑
SCLE	SCLE9	% Completion of IPPC inspection programme (30 premises)	92%	86%	8 of 12 months	6%	66% (67% target)	↔
SCLE	SCLE17	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption up-date on Leisure Centre Energy consumption. (CO2e kgs)	187748	236066	3 of 4 quarters	48318	162015	↓
Amber Measures								
CD&S	CDS2	Incident Management - Incidents Handled within SLA (%)	85%	80%	1 of 12 months	5%	89%	↓

Finance	F9	Sundry Debt blance outstanding over 90 days	£200,000.00	£202,485.65	8 of 12 months	£2,485.65	£207,578.11	↔
Finance	F15	Completion of Internal Audit Plan (% variation to profiled plan)	28	27	4 of 4 quarters	1	9 (target 15)	↑
Governance	DCX3	% of Complaints upheld by either the the Local Government & Social Care Ombudsman or Housing Ombudsman	0%	17%	4 of 12 months	17%	0%	↓
Housing	H3	Percentage of calls to Lifeline answered within 60 seconds	98%	97%	4 of 4 quarters (all over 97% though)	1%	97.5%	↔
Neighbourhood & Assets	N&A1	% of HRA repair requests completed within target time	90%	87%	10 of 12 months	3%	89%	↔
Neighbourhood & Assets	N&A4	Percentage of corporate properties with up to date gas safety certification	100%	95%	8 of 12 months	5%	97%	↔
Neighbourhood & Assets	N&A18	Percentage of HRA properties with in date EICR certificates	100%	97%	4 of 4 quarters	3%	96%	↔
Neighbourhood & Assets	N&A22	Waste collected per household (kgs) (monthly)	24.97	24.01	5 of 12 months	2 of 3 months	23.53	↔
Place, Arts & Economy	PA&E4	No. of planning applications determined within the statutory timeframe	90%	89%	2 of 4 quarters	1%	93%	↔
Place, Arts & Economy	PA&E10	Proportion of Searches issued with 10 days	100%	99%	4 of 4 quarters (all over 98% though)	1%	98%	↔
SCLE	SCLE8	Average time to resolve noise nuisance	33	35	6 of 12 months	2	38	↔
SCLE	SCLE12	% of completed food hygiene inspections from annual programme accumulative (563 due)	92%	89%	11 of 12 months	3%	73% (target 75%)	↔

Measure/Target trending down for at least two consecutive quarters

Service Area	Reference number	Measure/ target description	Measure/Target	Latest performance period	Previous Performance Periods	Change in Performance	Distance from measure/target
Finance	F6	Efficient and timely NNDR processing (Age of oldest item) - Days	30.0	22.0	18.7/12.3	17.7	Well within target
Housing	H4	% of ended preventions and relieved duties that were successful	75.00%	60.32%	64.54%/71.60%	-7.06%	14.68%
Climate Change	PM2	Actual total CO2 emissions from the Council’s public buildings (in kg/C02e)	N/A	905,848	829,943/473,208	432,640	N/A
Climate Change	PM6	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption (kg/C02e)	N/A	236,066	162,015/137,440	98,626	N/A

Measures not input

Service Area	Reference number	Measure/ target description	Reason
Climate Change	PM1	Estimated overall District-wide carbon emissions from buildings as assessed through “Scatter” or similar data (in kg/C02)	Data not yet available
N&A	N&A19	End to End time for council adaptations (raising of works order to works complete)	Data being calculated