




Corporate Performance/Activity Indicators

Quarter 1 2018/19

RAG Legend		Chart Legend	
Performance/activity is still on track to meet or exceed the annual target	Green	2016/17	
There is some concern that the annual target will not be met	Amber	2017/18	
It is impossible/highly unlikely the annual target will be met	Red	2018/19	
Data not available	Not available	Target 2018/19	-----

CONTACT OFFICER:
Name: Sarah Walsh

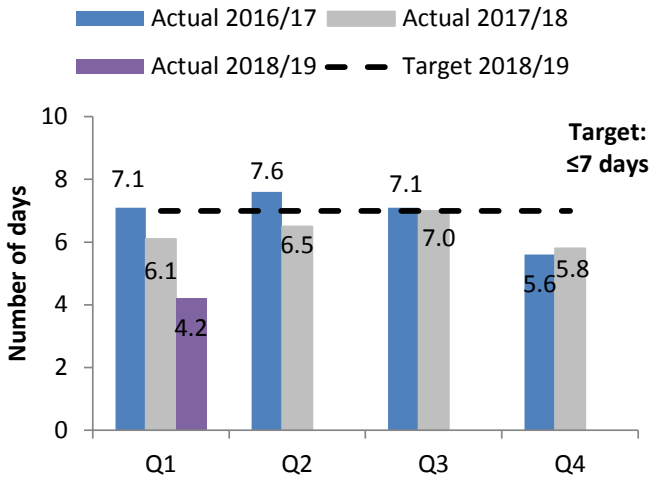


RESOURCES

R1: Average no. of days taken to process new benefit claims or changes - cumulative result
(Scale: Processed 16,467 in 2017/18)

GREEN

(Lower outturn is better)



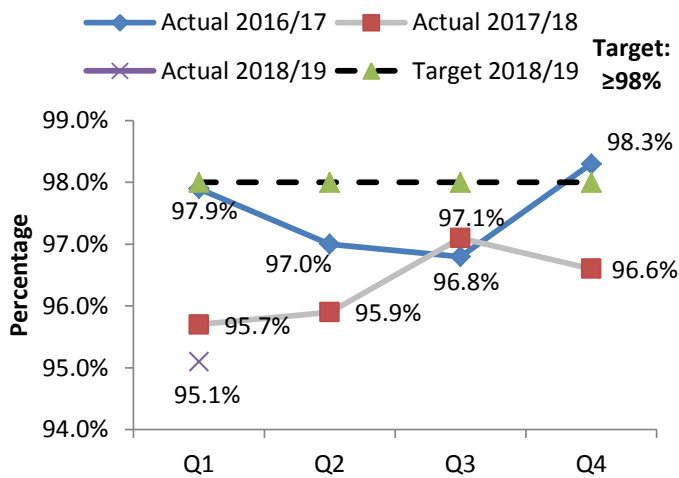
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	7.1	6.1	7.0	4.2
Q2	7.6	6.5	7.0	-
Q3	7.1	7.0	7.0	-
Q4	5.6	5.8	7.0	-

Comment: Improved results due to bulk processing of annual rent increases in April. 235 new claims and 4463 change of circumstances processed.

R2: Percentage of invoices paid in 30 days
(Scale: Paid 19,230 invoices in 2017/18)

AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	97.9%	95.7%	98.0%	95.1%
Q2	97.0%	95.9%	98.0%	-
Q3	96.8%	97.1%	98.0%	-
Q4	98.3%	96.6%	98.0%	-

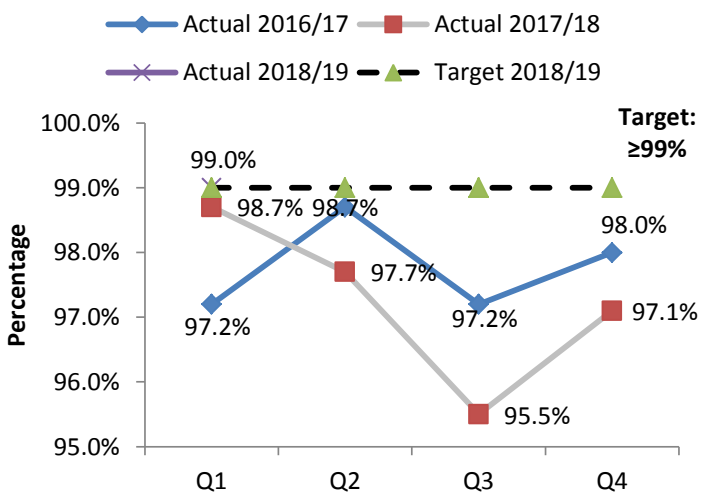
Comment: Below target so staff emailed to remind about the importance of processing invoices promptly. 2339 invoices processed in this quarter.

LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline
(Scale: 702 requests processed in 2017/18)

GREEN

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	97.2%	98.7%	99.0%	99.0%
Q2	98.7%	97.7%	99.0%	98.7%
Q3	97.2%	95.5%	99.0%	99.0%
Q4	98.0%	97.1%	99.0%	99.0%

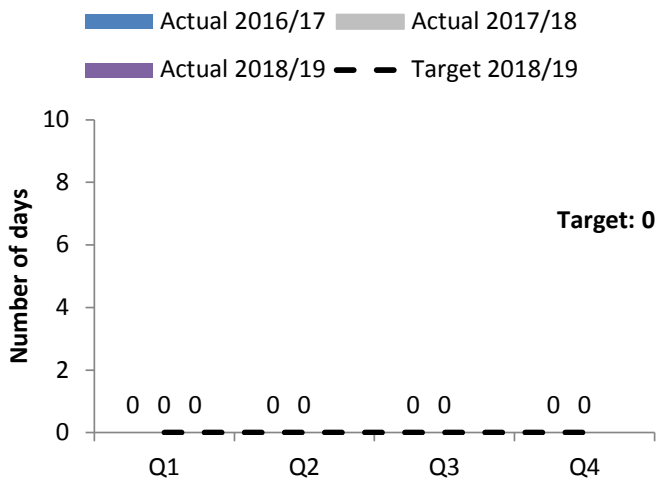
Comment: On target

LAW & GOVERNANCE

LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices

GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	0	0	0	0
Q2	0	0	0	0
Q3	0	0	0	0
Q4	0	0	0	0

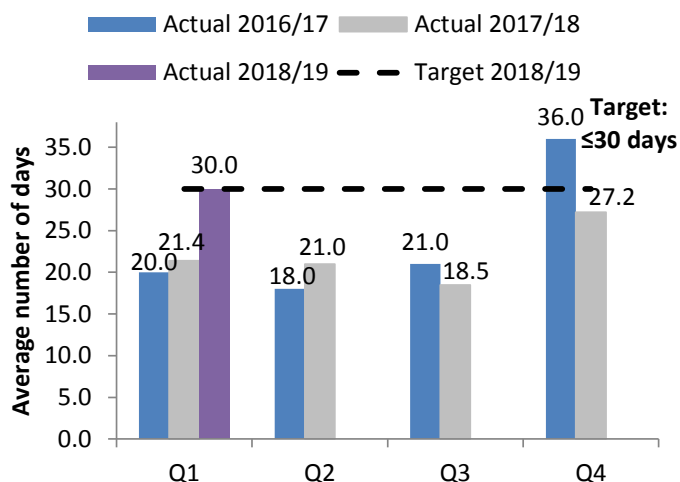
Comment: Optimum performance. 202 requests processed in this quarter.

HOUSING

H1: Average number of days to re-let dwellings (Scale: 70 dwellings re-let in 2017/18)

GREEN

(Lower outturn is better)



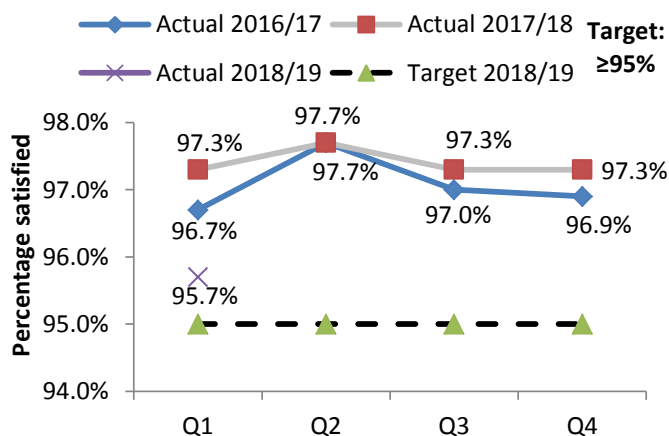
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	20.0	21.4	30.0	30.0
Q2	18.0	21.0	30.0	21.0
Q3	21.0	18.5	30.0	21.0
Q4	36.0	27.2	30.0	36.0

Comment: On target

H2: Repairs Satisfaction Survey result. "Were you satisfied with the overall service received?" (Scale: 1,150 surveys completed in in 2017/18)

GREEN

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	96.7%	97.3%	95.0%	95.7%
Q2	97.7%	97.7%	95.0%	97.7%
Q3	97.0%	97.3%	95.0%	97.3%
Q4	96.9%	97.3%	95.0%	97.3%

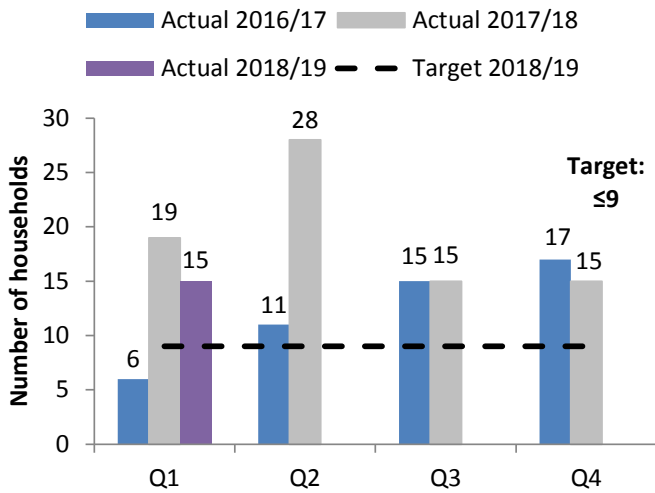
Comment: On target. 164 surveys received in this quarter.

HOUSING

H3: Number of households in B&B accommodation for more than 2 weeks

AMBER

(Lower outturn is better)



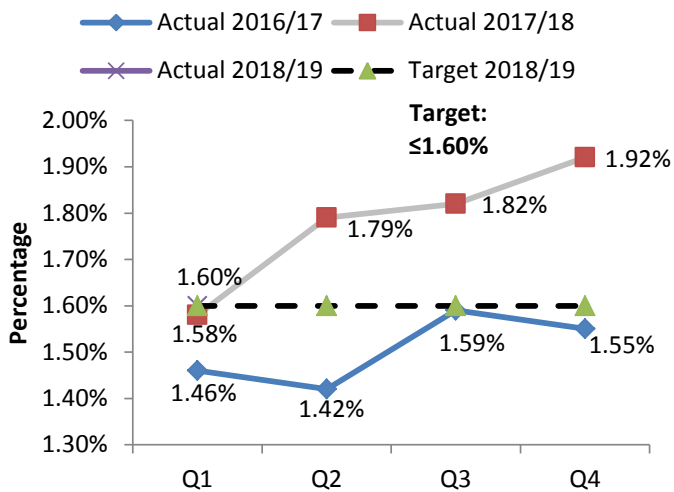
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	6	19	9	15
Q2	11	28	9	
Q3	15	15	9	
Q4	17	15	9	

Comment: While the result is above target, the sustained efforts to reduce the use of B&B are bearing results. Spend is down considerably since last year and as at 1 August only one household was in B&B.

H4: Rent arrears of current tenants as a percentage of annual rent debit (cumulative)

GREEN

(Lower outturn is better)



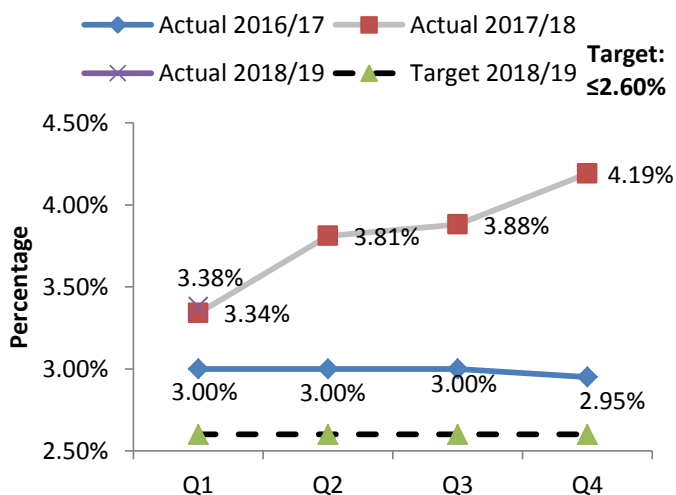
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1.46%	1.58%	1.60%	1.60%
Q2	1.42%	1.79%	1.60%	
Q3	1.59%	1.82%	1.60%	
Q4	1.55%	1.92%	1.60%	

Comment: On target

H5: Percentage of tenants with more than 7 weeks rent arrears at the end of each quarter

AMBER

(Lower outturn is better)



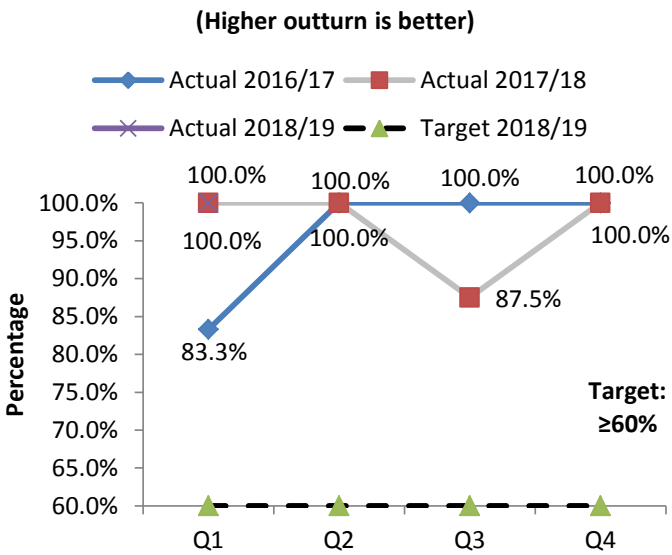
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	3.00%	3.34%	2.60%	3.38%
Q2	3.00%	3.81%	2.60%	
Q3	3.00%	3.88%	2.60%	
Q4	2.95%	4.19%	2.60%	

Comment: Above target but fluctuations occur throughout the year and the result has improved since Q4.

PLANNING

P1: Percentage of 'Major' planning applications processed to deadline in each quarter
 (Scale: 25 processed in 2017/18)

GREEN

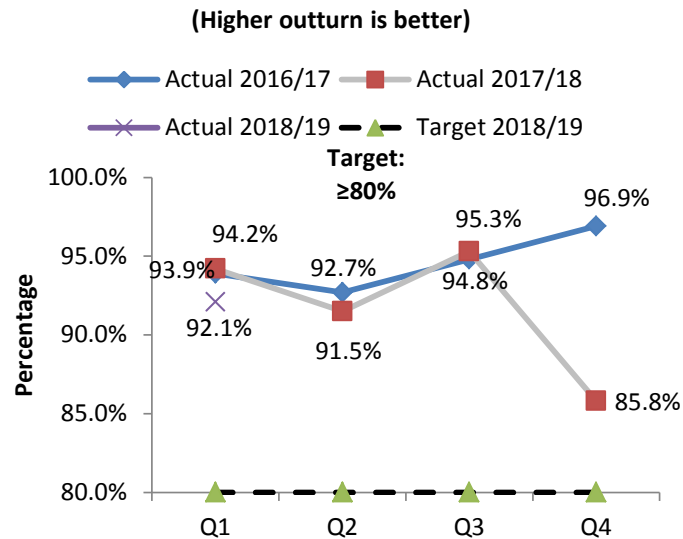


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	83.3%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	100.0%
Q3	100.0%	87.5%	60.0%	100.0%
Q4	100.0%	100.0%	60.0%	100.0%

Comment: Optimum performance. 4 processed in this quarter.

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter
 [Scale: 961 processed last year (Minor+Other)]

GREEN

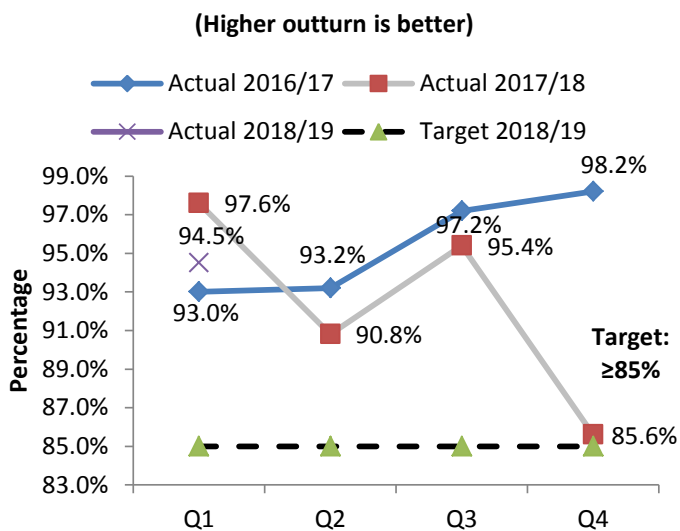


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.9%	94.2%	80.0%	92.1%
Q2	92.7%	91.5%	80.0%	92.7%
Q3	94.8%	95.3%	80.0%	94.8%
Q4	96.9%	85.8%	80.0%	96.9%

Comment: Excellent performance. 228 processed in this quarter.

P3: Percentage of 'Other' planning applications processed to deadline in each quarter
 (Scale: 664 processed in 2017/18)

GREEN



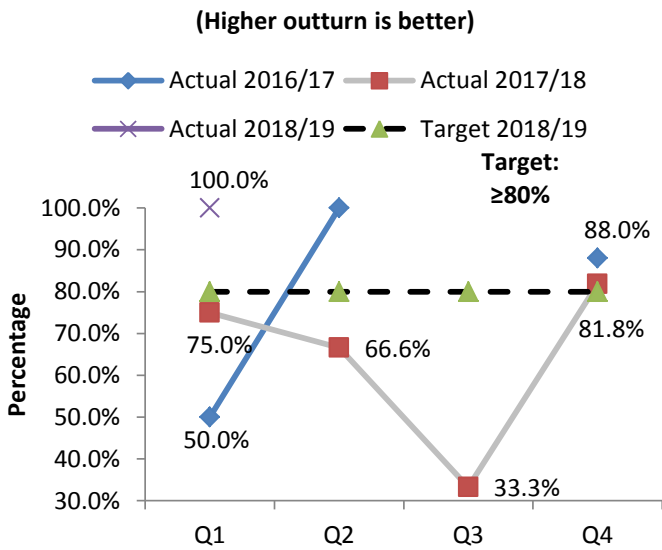
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.0%	97.6%	85.0%	94.5%
Q2	93.2%	90.8%	85.0%	93.2%
Q3	97.2%	95.4%	85.0%	97.2%
Q4	98.2%	85.6%	85.0%	98.2%

Comment: Excellent performance. 164 processed in this quarter.

PLANNING

P4: Percentage of appeals determined in accordance with the Council's decision in each quarter

GREEN



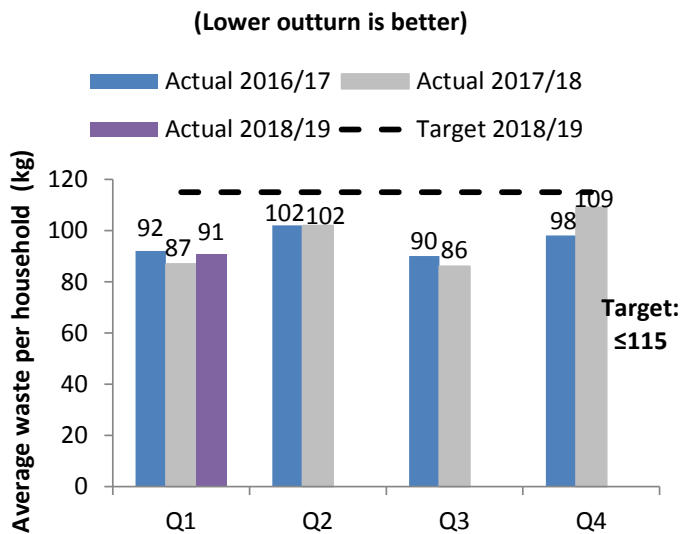
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	50.0%	75.0%	80.0%	100.0%
Q2	100.0%	66.6%	80.0%	
Q3	NO APPEALS	33.3%	80.0%	
Q4	88.0%	81.8%	80.0%	

Comment: Optimum performance. One appeal in the period.

ENVIRONMENTAL SERVICES

ES1: Average residual household waste per household in that quarter (kg)

GREEN

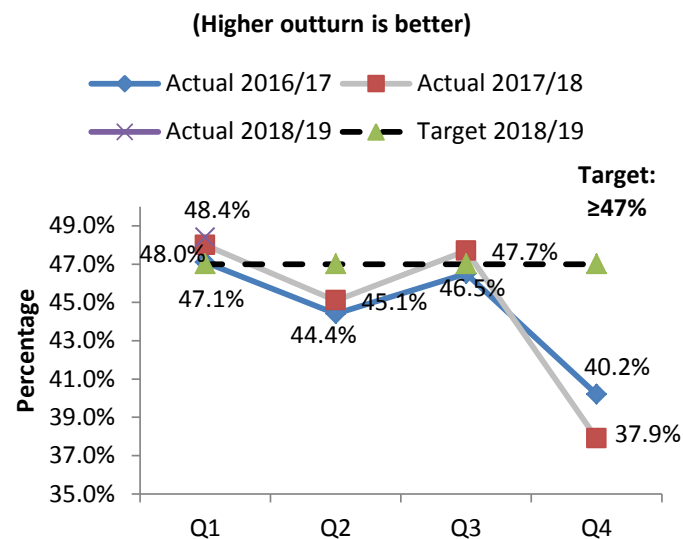


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	92	87	115	91
Q2	102	102	115	
Q3	90	86	115	
Q4	98	109	115	

Comment: Excellent performance

ES2: Percentage of household waste sent for re-use, recycling and composting in each quarter

GREEN



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	47.1%	48.0%	47.0%	48.4%
Q2	44.4%	45.1%	47.0%	
Q3	46.5%	47.7%	47.0%	
Q4	40.2%	37.9%	47.0%	

Comment: Recycling has positively increased beyond the target, mainly due to an increase in garden waste.

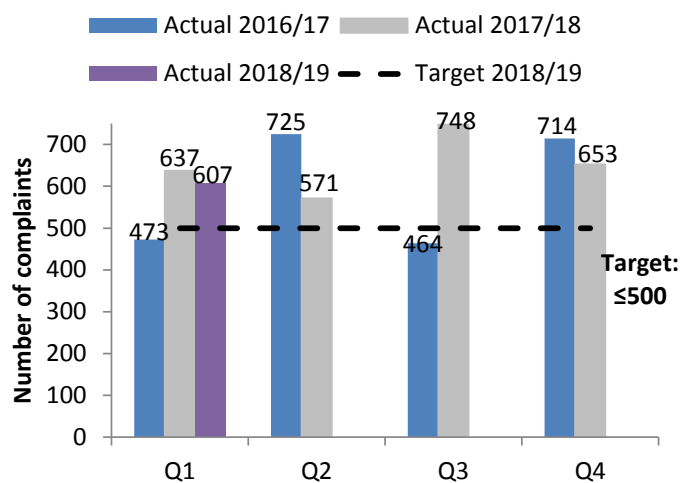
ENVIRONMENTAL SERVICES

ES3: Number of missed bin collection complaints in that quarter (includes refuse, recycling and food AS WELL AS trade and green waste)

AMBER

(Scale: Approx no.of bins collected in a year across all waste services: 2.67 million)

(Lower outturn is better)



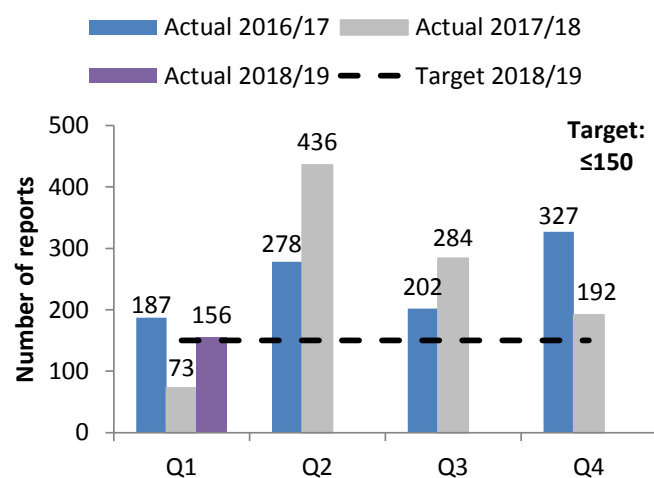
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	473	637	500	607
Q2	725	571	500	-
Q3	464	748	500	-
Q4	714	653	500	-

Comment: Slightly above target, but still less than 0.09% of bins missed in the quarter. *N.B. The indicator description previously stated the result excluded trade and green waste, but the Depot advised they always included it. It is therefore proposed to amend the indicator description to keep the data comparable.*

ES4: Number of street cleansing reports in that quarter (overflowing litterbins, overflowing dog bins, and general litter/detritus)

GREEN

(Lower outturn is better)



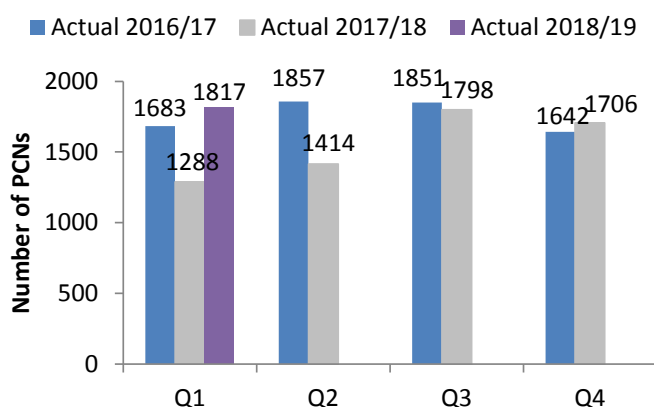
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	187	73	150	156
Q2	278	436	150	-
Q3	202	284	150	-
Q4	327	192	150	-

Comment: Almost on target. The result is the second best result since Q1 16/17.

ES5: Number of parking Penalty Charge Notices issued in each quarter

N/A

(Reported for monitoring purposes - no target set)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1683	1288		1817
Q2	1857	1414		-
Q3	1851	1798		-
Q4	1642	1706		-

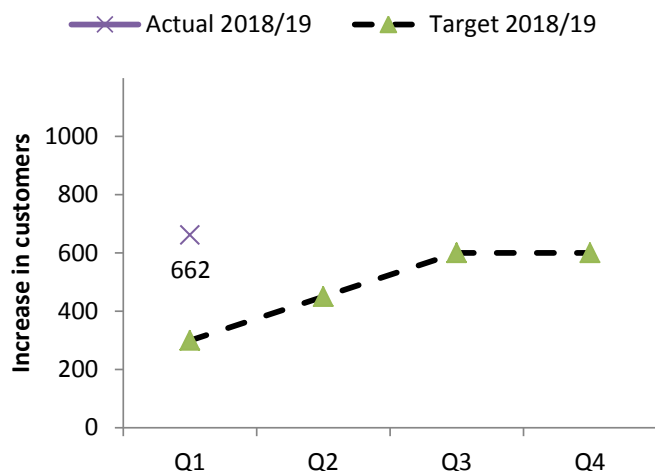
Comment: Reported for monitoring purposes only.

ENVIRONMENTAL SERVICES

ES6: Increase in the number of green waste customers from the Q4 17/18 baseline
(Scale: Total no.of green waste customers in Q4 2017/18 was 6974)

GREEN

(Higher outturn is better)



Quarter	New indicator	New indicator	Target 2018/19	Actual 2018/19
Q1			300	662
Q2			450	
Q3			600	
Q4			600	

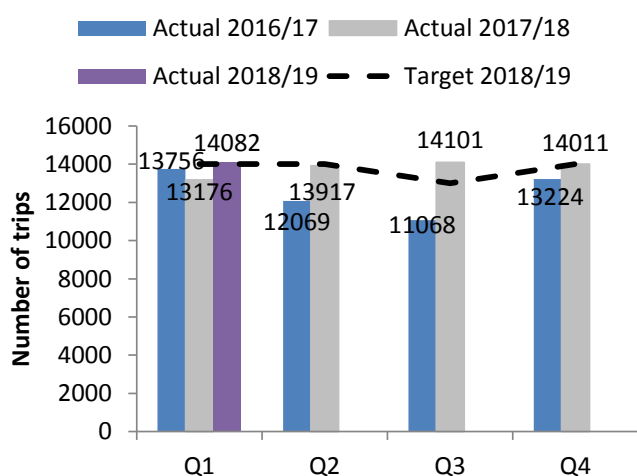
Comment: The additional customers have been acquired following increased promotion of the service via roadshows and soft enforcement work.

COMMUNITY

C1: Number of individual trips with Community Transport Service for that quarter

GREEN

(Higher outturn is better)



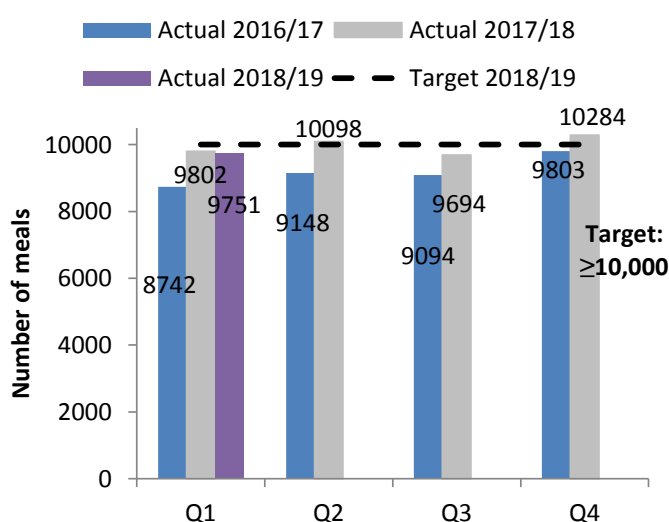
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	13756	13176	14000	14082
Q2	12069	13917	14000	
Q3	11068	14101	13000	
Q4	13224	14011	14000	

Comment: On target

C2: Number of community meals delivered in that quarter

AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	8742	9802	10000	9751
Q2	9148	10098	10000	
Q3	9094	9694	10000	
Q4	9803	10284	10000	

Comment: It is believed the slight dip might be due to less people wanting meals in the hot weather. If the trend continues a marketing campaign and its timing will be considered.

COMMUNITY

C3: Percentage of Careline calls answered within 60 seconds
 (Scale: 37,328 calls answered in 2017/18)

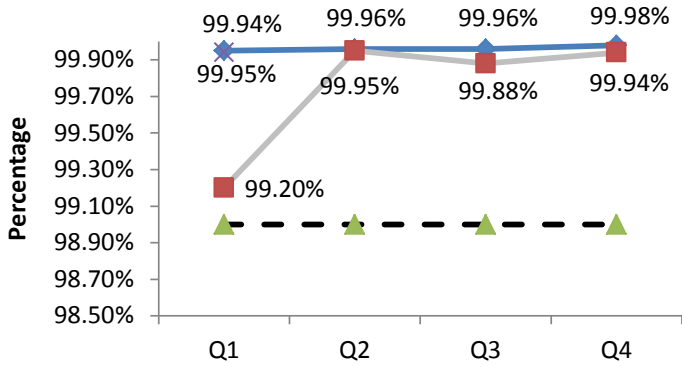
GREEN

(Higher outturn is better)

Target:
99%

- Actual 2016/17
- Actual 2017/18
- Actual 2018/19
- Target 2018/19

Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	99.95%	99.20%	99.00%	99.94%
Q2	99.96%	99.95%	99.00%	
Q3	99.96%	99.88%	99.00%	
Q4	99.98%	99.94%	99.00%	



Comment: Excellent performance