




Corporate Performance/Activity Indicators

Quarter 2 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

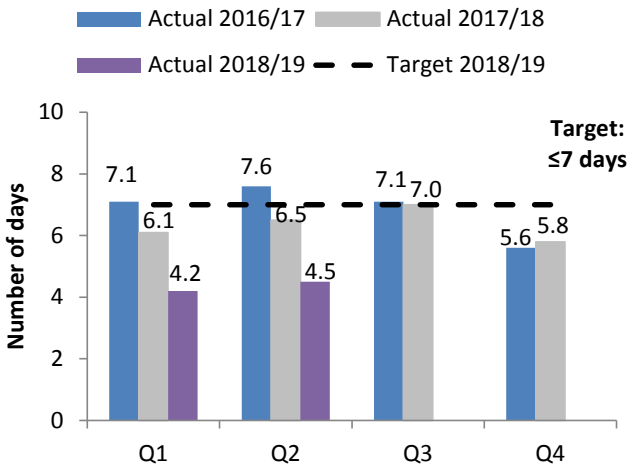
RESOURCES

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

(Scale:)

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	4.5
Q3	7.1	7.0	7.0	-
Q4	5.6	5.8	7.0	-

Comment: On target

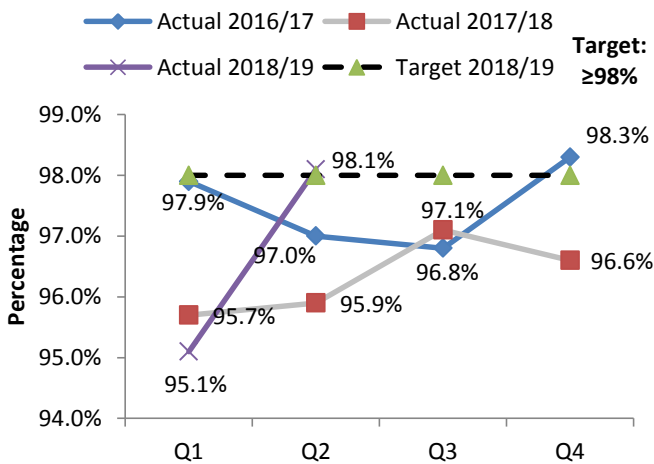
Q1 = 235 new claims and 4463 changes processed.

Q2 = 271 new claims and 2806 changes processed.

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

RED

(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%	98.1%
Q3	96.8%	97.1%	98.0%	-
Q4	98.3%	96.6%	98.0%	-

Comment: A very good quarter hitting the quarterly target,

something that rarely happens. This follows a reminder to staff from CLT. Indicator has a red status though because the annual target cannot be met due to the first quarter result.

Q1 = 2339 invoices processed

Q2 = 2270 invoices processed

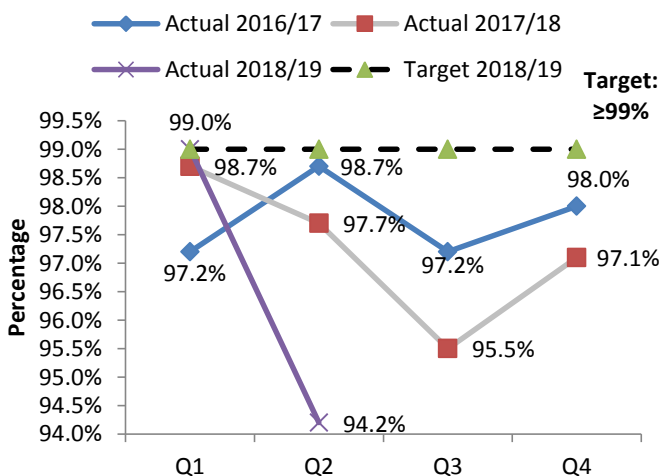
Year to date = 96.59%

LAW & GOVERNANCE

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

RED

(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%	94.2%
Q3	97.2%	95.5%	99.0%	-
Q4	98.0%	97.1%	99.0%	-

Comment: Below target due to the complexity of requests (input required from multiple Officers) and challenges on teams during main annual leave period.

Q1 = 208 requests received.

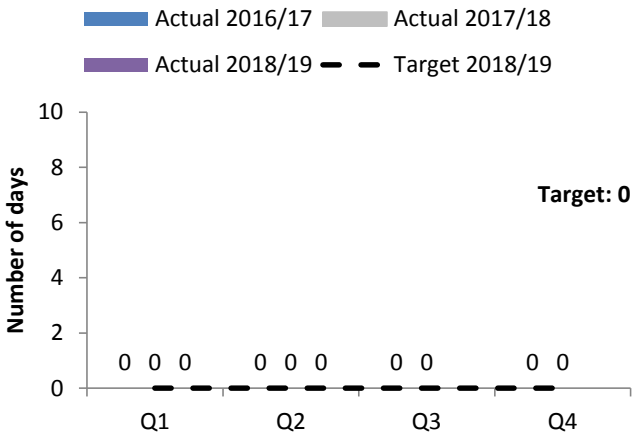
Q2 = 219 requests received.

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: On target

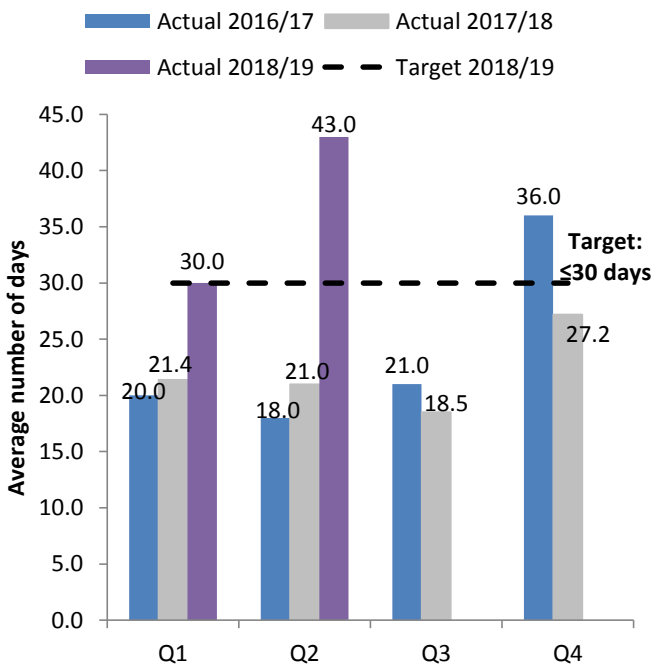
Notified by the ombudsman of two complaints. One referred back for local resolution as complainant had not followed correct complaints procedure. One not investigated by ombudsman as no fault found in Council process.

HOUSING

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

RED

(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	43.0
Q3	21.0	18.5	30.0	-
Q4	36.0	27.2	30.0	-

Comment: It is highly unlikely the annual target can now be met as since August 100% of void properties are now surveyed for asbestos. A survey adds an average five days to the re-let period of each property and where asbestos needs removing a further 21 day notification to the HSE is required prior to any works being undertaken. It has been recommended to the Housing Committee that there is a separate target for the re-letting of voids requiring major works from 2019/20 for this reason. However, Officers are in the process of procuring new contracts with stricter timescales which will help drive future efficiency improvements.

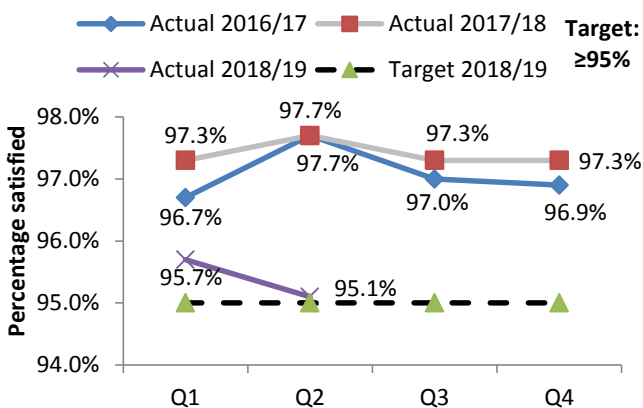
Q1 = 16 void properties re-let

Q2 = 9 void properties re-let (asbestos removed from 5)

H2: Repairs Satisfaction Survey result. "Were you satisfied with the overall service received?" (Scale: 1,150 surveys completed 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%	95.1%
Q3	97.0%	97.3%	95.0%	-
Q4	96.9%	97.3%	95.0%	-

Comment: On target.

Q1 = 164 surveys received.

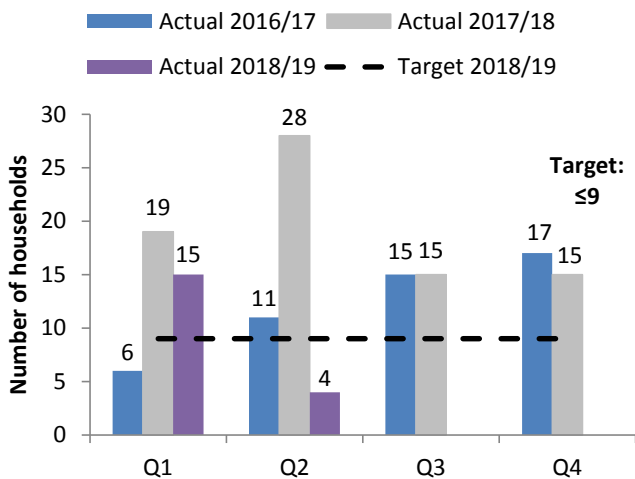
Q2 = 185 surveys received.

HOUSING

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

GREEN

(Lower outturn is better)



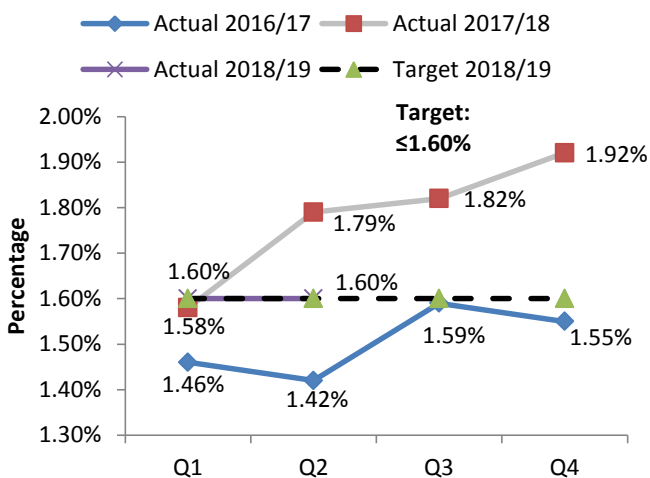
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	6	19	9	15
Q2	11	28	9	4
Q3	15	15	9	-
Q4	17	15	9	-

Comment: This excellent result reflects the sustained efforts of staff to find homeless households alternatives to B&B as quickly as possible.

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

GREEN

(Lower outturn is better)



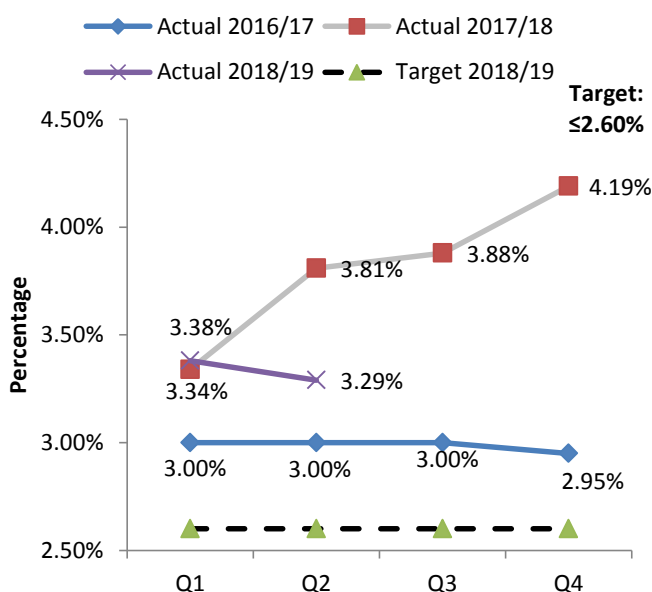
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1.46%	1.58%	1.60%	1.60%
Q2	1.42%	1.79%	1.60%	1.60%
Q3	1.59%	1.82%	1.60%	-
Q4	1.55%	1.92%	1.60%	-

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)



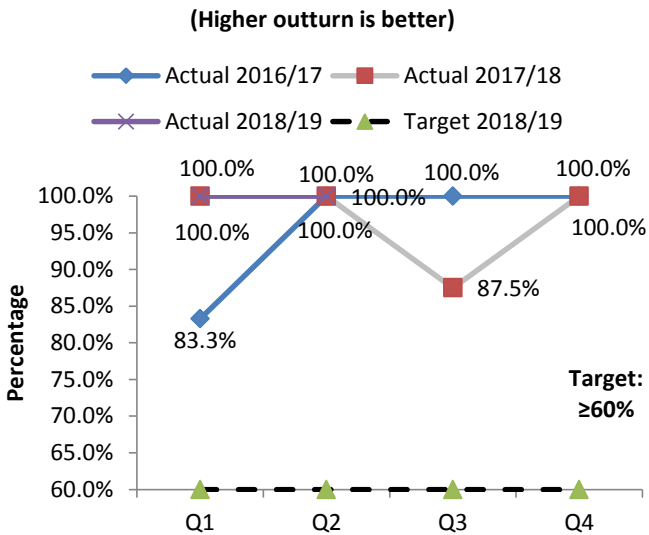
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	3.00%	3.34%	2.60%	3.38%
Q2	3.00%	3.81%	2.60%	3.29%
Q3	3.00%	3.88%	2.60%	-
Q4	2.95%	4.19%	2.60%	-

Comment: Above target but an improvement since the last quarter which could be attributed to a new staffing structure in place since January. Members should also be aware it is expected there will be a further improvement in the next quarter due to a more rigorous process for managing sustainment cases, and a new rent recovery procedure with associated escalations that will go live within the next few weeks. The move to full service UC introduces a new challenge and therefore, with the gradual increase in the number of tenants on UC, a target of 3% for each quarter in 2019/20 has been recommended to the Housing Committee.

PLANNING

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

GREEN

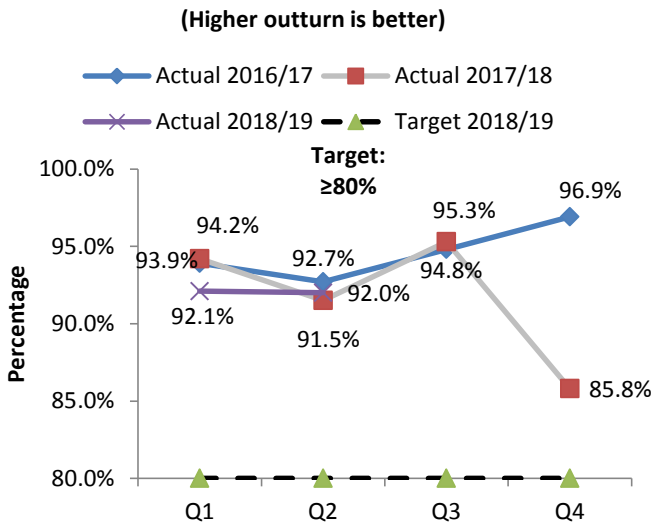


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	83.3%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	100.0%
Q3	100.0%	87.5%	60.0%	
Q4	100.0%	100.0%	60.0%	

Comment: On target.
 4 of 4 processed in Q1.
 7 of 7 processed in Q2.

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

GREEN

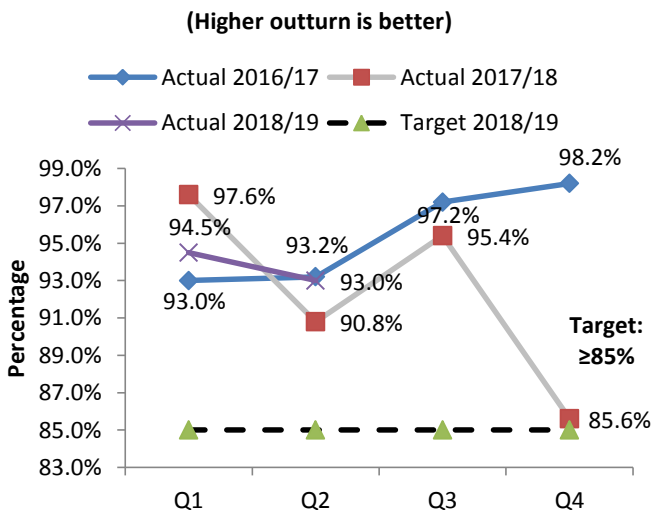


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.9%	94.2%	80.0%	92.1%
Q2	92.7%	91.5%	80.0%	92.0%
Q3	94.8%	95.3%	80.0%	
Q4	96.9%	85.8%	80.0%	

Comment: Excellent performance.
 210 of 228 processed in Q1.
 207 of 225 processed in Q2

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

GREEN



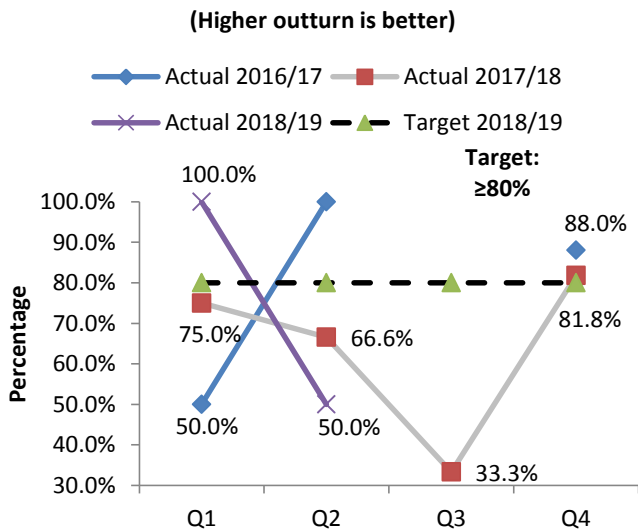
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.0%	97.6%	85.0%	94.5%
Q2	93.2%	90.8%	85.0%	93.0%
Q3	97.2%	95.4%	85.0%	
Q4	98.2%	85.6%	85.0%	

Comment: Excellent performance.
 155 of 164 processed in Q1.
 156 of 167 processed in Q2.

PLANNING

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

AMBER



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%	50.0%
Q3	NO APPEALS	33.3%	80.0%	
Q4	88.0%	81.8%	80.0%	

Comment: Good performance.

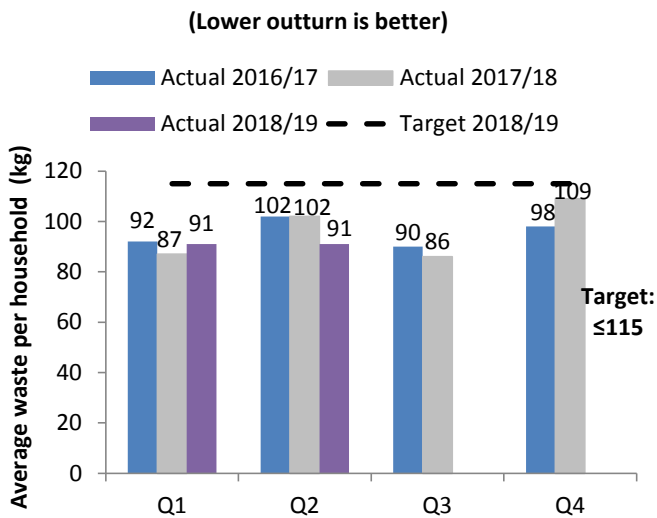
Q1 - One appeal in the period

Q2 - Two appeals in the period, one dismissed, one upheld where Inspector disagreed with the Council's application of Green Belt policies in the NPPF and the adopted Local Plan.

ENVIRONMENTAL SERVICES

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

GREEN

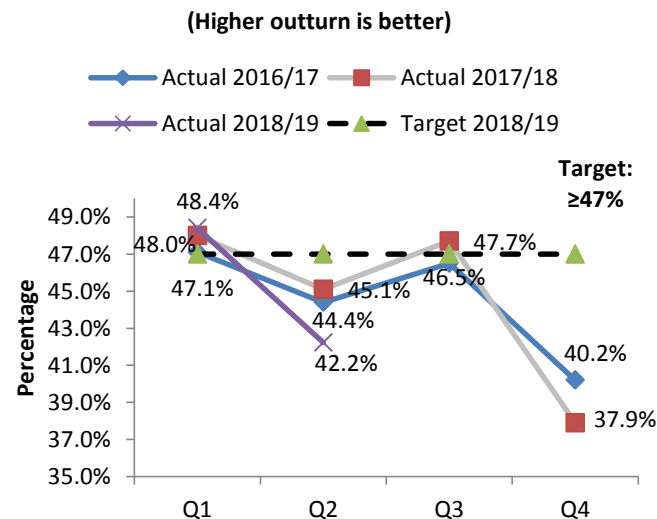


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	92	87	115	91
Q2	102	102	115	91
Q3	90	86	115	
Q4	98	109	115	

Comment: Excellent performance

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

RED



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%	42.2%
Q3	46.5%	47.7%	47.0%	
Q4	40.2%	37.9%	47.0%	

Whilst the dry mixed recycling, food waste and residual waste have remained static, the garden waste tonnages have dropped. This has been due to the hot weather and the lack of cut grass going into the bins. However, the number of garden waste service customers has grown in the quarter.

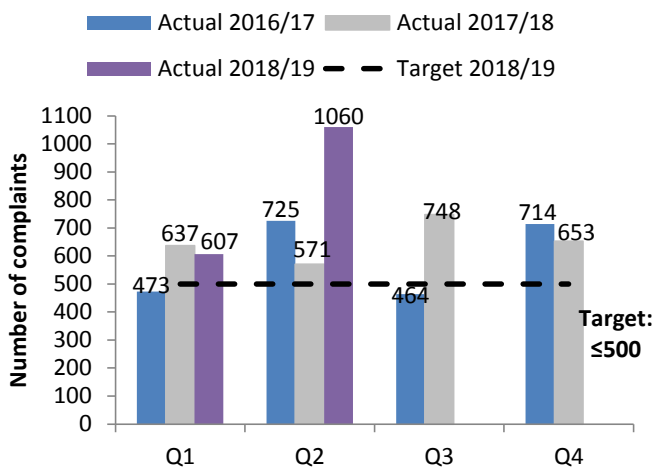
ENVIRONMENTAL SERVICES

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

RED

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

(Lower outturn is better)



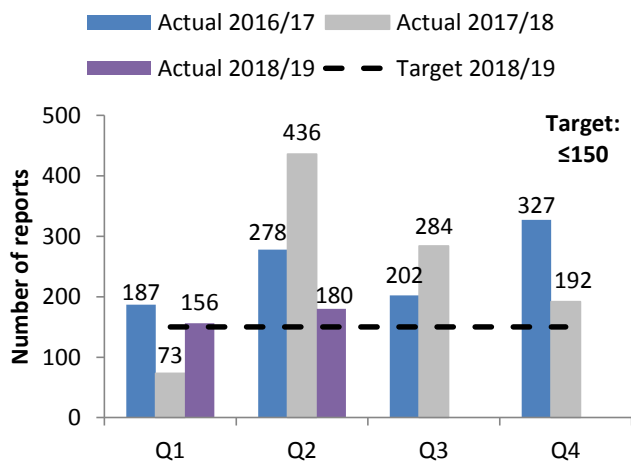
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	473	637	500	607
Q2	725	571	500	1060
Q3	464	748	500	-
Q4	714	653	500	-

The number of complaints increased by 400 in this quarter. There has been no external reason to explain the cause of this increase e.g. roads being inaccessible. However, in Q2 a high percentage of annual leave resulted in agency drivers and loaders being employed who are not familiar with all the work.

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

AMBER

(Lower outturn is better)



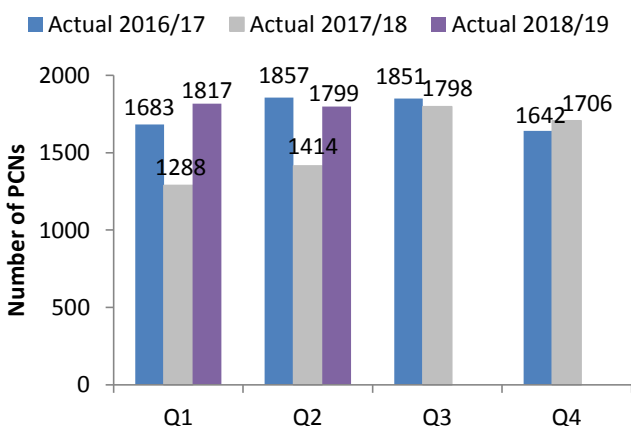
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	187	73	150	156
Q2	278	436	150	180
Q3	202	284	150	-
Q4	327	192	150	-

Comment: Although there is a slight increase in Q2 it is significantly better than the same period in the last two years.

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		1799
Q3	1851	1798		-
Q4	1642	1706		-

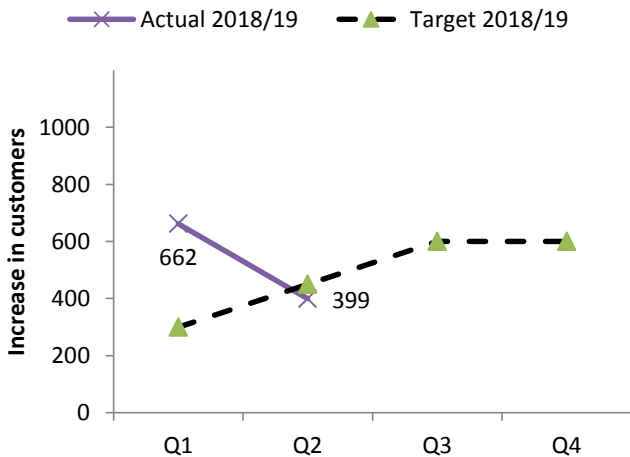
Comment: Reported for monitoring purposes only.

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	399
Q3			600	
Q4			600	

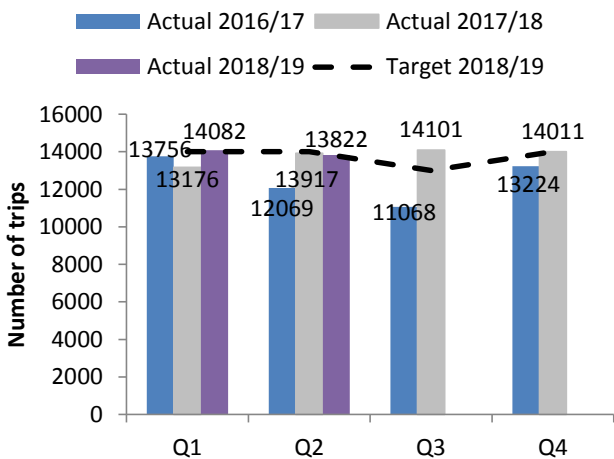
Comment: Another excellent quarter despite the hot weather reducing garden waste e.g. grass cuttings. The total number of garden waste customers now stands at 8035 compared to 6802 at the end of Q2 17/18.

COMMUNITY

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

GREEN

(Higher outturn is better)

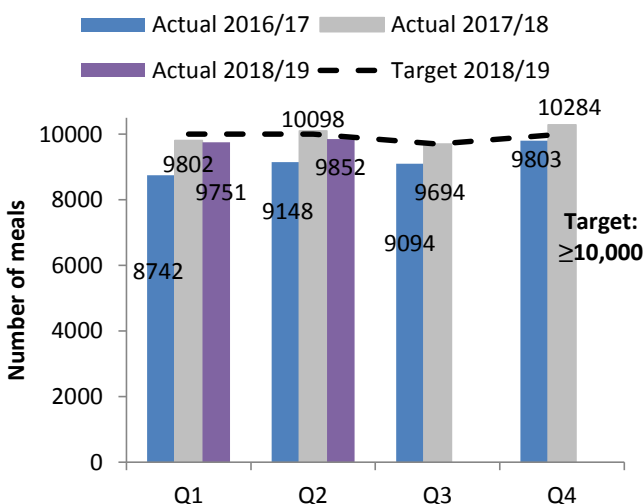


Comment: Loss of one contract from SCC that we were unable to bid for due to SCC prohibiting S19 permit operators until DFT consultation on Community Transport legislation is complete. Loss was with effect from August 1st. The existing bus service is to be replaced by an alternative service that we are likely to be contracted to provide. Officers are therefore not promoting the existing service and this is likely to have had an impact on take up.

C2: Number of community meals delivered in that quarter

AMBER

(Higher outturn is better)



Comment: There has been little growth between Q1 & Q2, but Officers are looking at combining rounds as part of the evolving SHBC partnership to make services more cost effective and to be able to utilise individual borough capacity more widely.

COMMUNITY

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

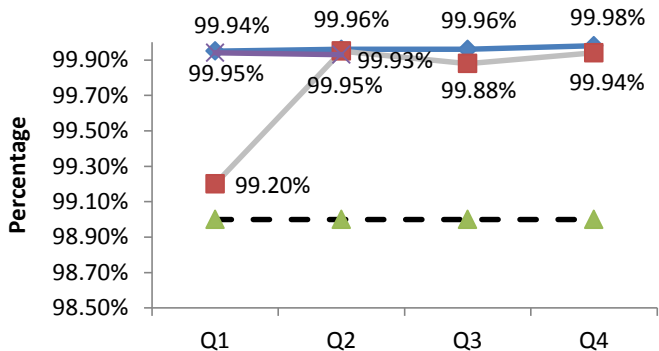
GREEN

(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%	99.93%
Q3	99.96%	99.88%	99.00%	
Q4	99.98%	99.94%	99.00%	



Comment: Excellent performance
 Q1 = 9,766 calls accepted
 Q2 = 9,447 calls accepted