




Corporate Performance/Activity Indicators

Quarter 3 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	-----

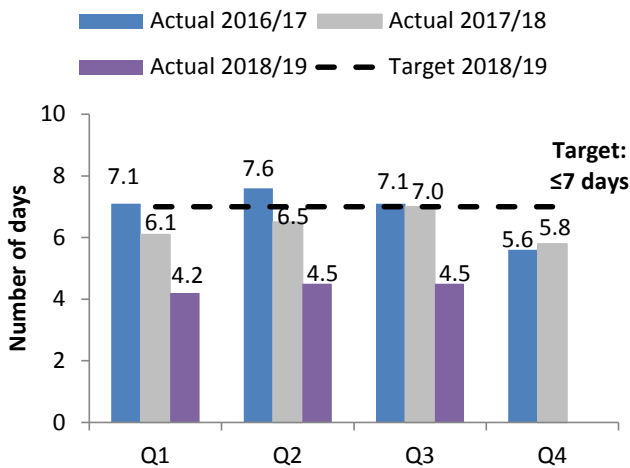
CONTACT OFFICER:
Name: Sarah Walsh

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	4.5
Q3	7.1	7.0	7.0	4.5
Q4	5.6	5.8	7.0	-

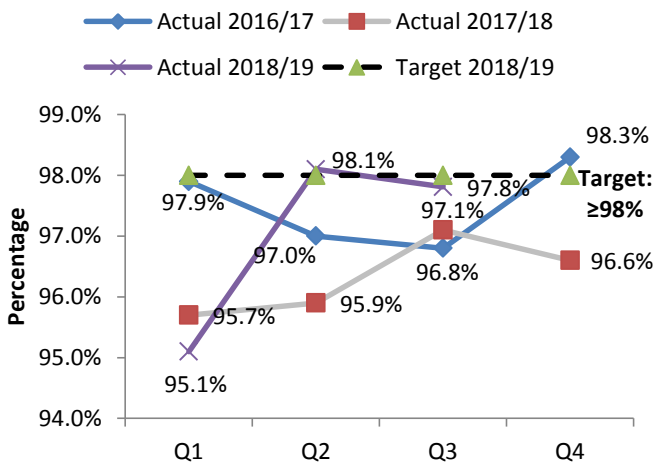
Comment: On target

Q1 = 235 new claims and 4463 changes processed.
Q2 = 271 new claims and 2806 changes processed.
Q3 = 219 new claims and 2800 changes processed.

R2: Percentage of invoices paid in 30 days
(Scale: Paid 9,615 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%	97.8%
Q4	98.3%	96.6%	98.0%	-

Comment: A good quarter just below the quarterly target, with November achieving 98.82%. The year to date average has increased to 97.00%. Indicator has a red status because the annual target cannot be met due to the first quarter result.

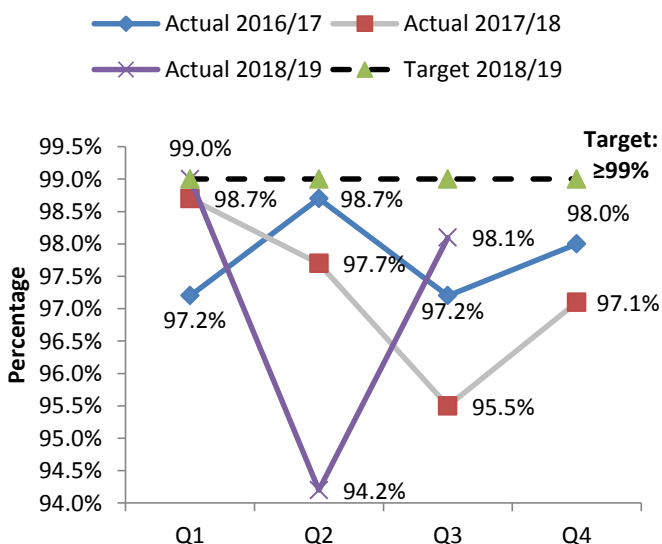
Q1 = 2339 invoices processed
Q2 = 2270 invoices processed
Q3 = 2329 invoices processed

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%	98.1%
Q4	98.0%	97.1%	99.0%	-

Comment: In Q3 two of the three late responses were due to Officers being on leave and returning input after the deadline. The third required input from several Officers and although some of the information was supplied, due to the request complexity, it missed the deadline. Officers have been reminded that FOI requests have a statutory completion date.

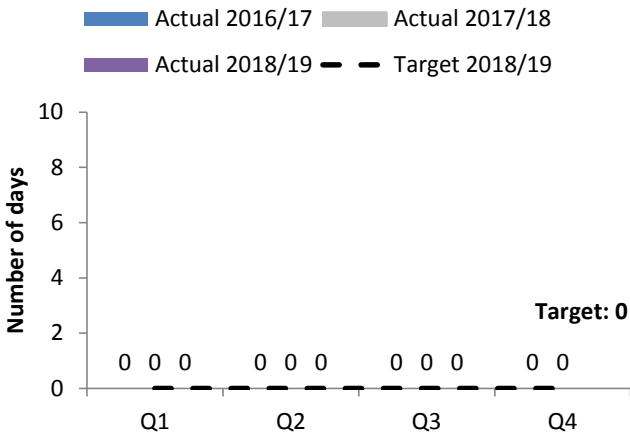
Q1 = 208 requests received.
Q2 = 219 requests received.
Q3 = 162 requests received

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

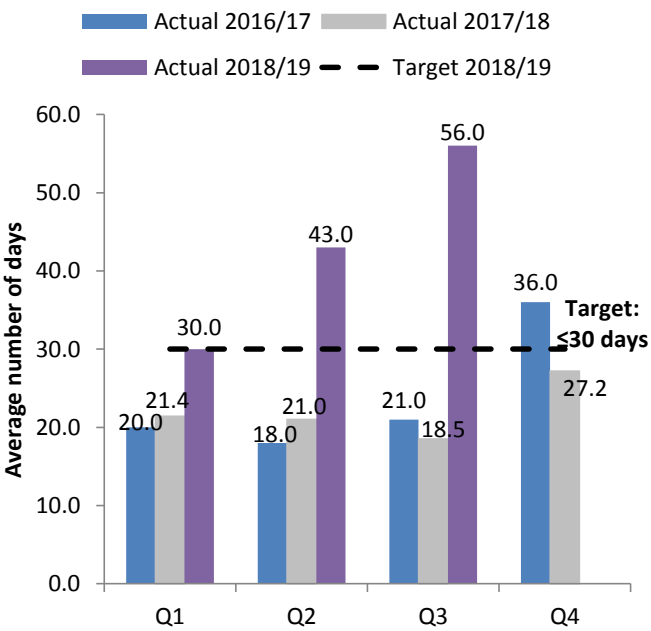
The ombudsman notified us of one complaint that is being considered and requested evidence. This was provided at the end of December. It is not expected this complaint will result in a remedy being required.

HOUSING

H1: Average number of days to re-let dwellings (routine voids) (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	56.0
Q4	36.0	27.2	30.0	56.0

Comment: As advised in Q2, 100% of void properties are now surveyed for asbestos. On average this adds between five and 21 days prior to any works being undertaken. The Corporate Team is working with Housing on process mapping and this in conjunction with the new Voids contract (in place from the end of January 2019), and the new Asbestos contract (in place from February 2019), will identify efficiency opportunities and begin to drive improvements.

Q1 = 16 void properties re-let

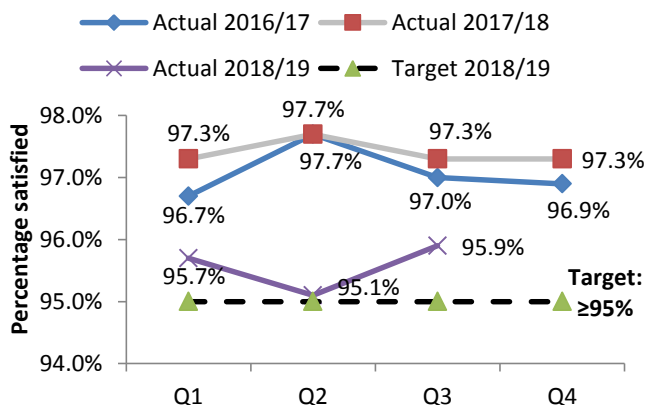
Q2 = 9 void properties re-let (asbestos removed from 5)

Q3 = 16 properties re-let (asbestos removed from 7)

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%	95.9%
Q4	96.9%	97.3%	95.0%	95.9%

Comment: Above target.

Q1 = 164 surveys received.

Q2 = 185 surveys received.

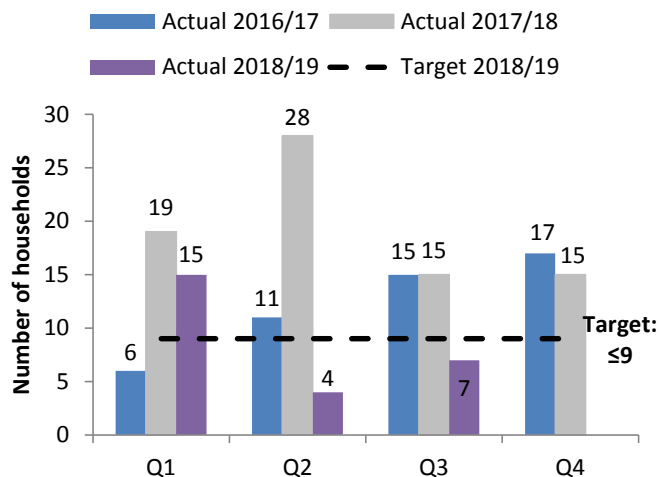
Q3 = 225 surveys received.

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	7
Q4	17	15	9	

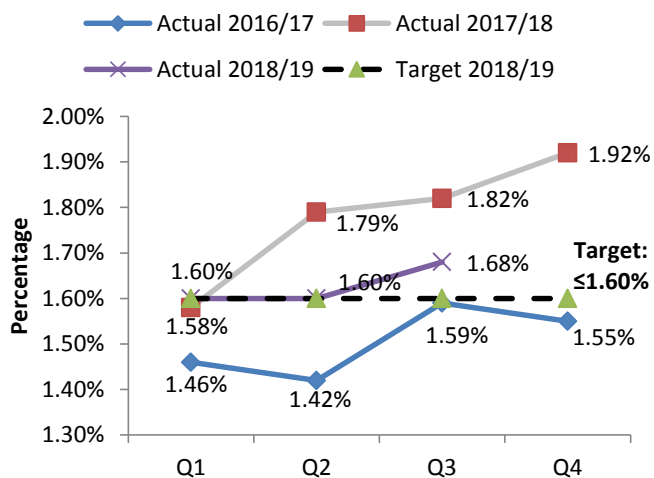
Comment: On target

This 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)

AMBER

(Lower outturn is better)



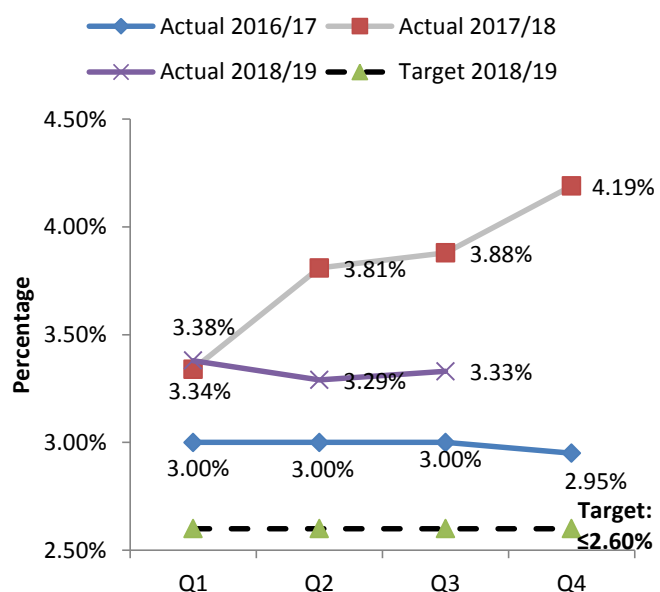
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1.46%	1.58%	1.60%	1.60%
Q2	1.42%	1.79%	1.60%	1.60%
Q3	1.59%	1.82%	1.60%	1.68%
Q4	1.55%	1.92%	1.60%	

Comment: Slightly above target despite staff implementing a Christmas rent campaign.

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

RED

(Lower outturn is better)



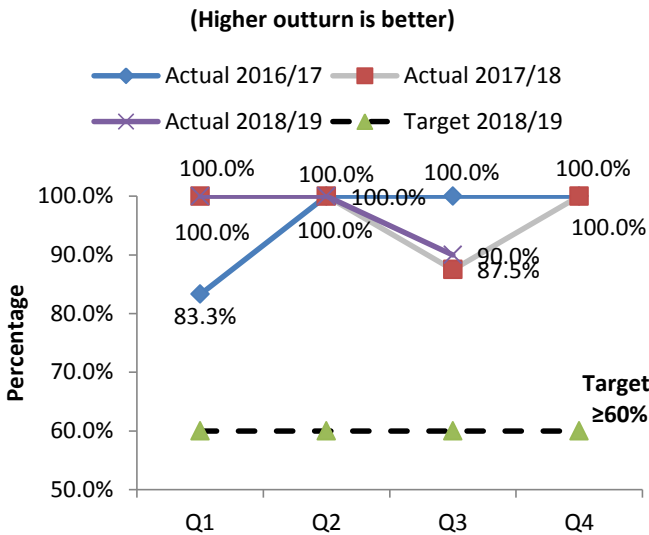
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	3.00%	3.34%	2.60%	3.38%
Q2	3.00%	3.81%	2.60%	3.29%
Q3	3.00%	3.88%	2.60%	3.33%
Q4	2.95%	4.19%	2.60%	

Comment: The number of Universal Credit cases are increasing however a new rent recovery procedure has been implemented which it is expected will reduce the impact on arrears. The new proposed target for 2019/20, approved by the Housing Committee, is 3%.

PLANNING

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

GREEN

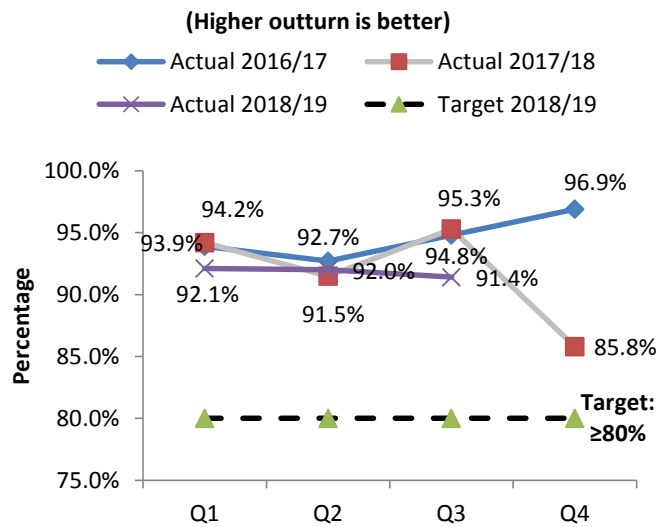


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	83.3%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	100.0%
Q3	100.0%	87.5%	60.0%	90.0%
Q4	100.0%	100.0%	60.0%	

Comment: Excellent performance
 Q1 = 4 of 4 processed.
 Q2 = 7 of 7 processed.
 Q3 = 9 of 10 processed.

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

GREEN

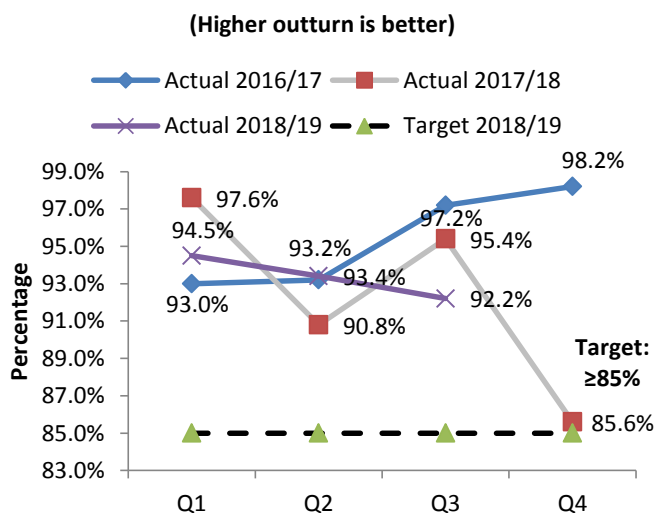


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.9%	94.2%	80.0%	92.1%
Q2	92.7%	91.5%	80.0%	92.0%
Q3	94.8%	95.3%	80.0%	91.4%
Q4	96.9%	85.8%	80.0%	

Comment: Excellent performance.
 Q1 = 210 of 228 processed.
 Q2 = 207 of 225 processed.
 Q3 = 202 of 221 processed.

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

GREEN



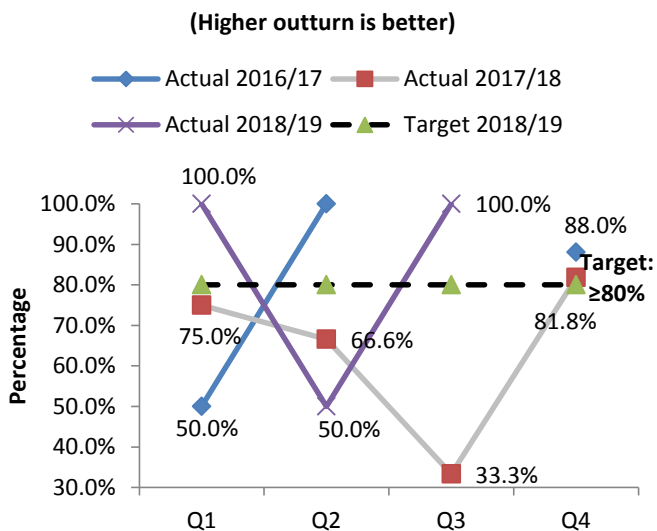
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.0%	97.6%	85.0%	94.5%
Q2	93.2%	90.8%	85.0%	93.4%
Q3	97.2%	95.4%	85.0%	92.2%
Q4	98.2%	85.6%	85.0%	

Comment: Excellent performance.
 Q1 = 155 of 164 processed.
 Q2 = 156 of 167 processed.
 Q3 = 143 of 155 processed.

PLANNING

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

GREEN



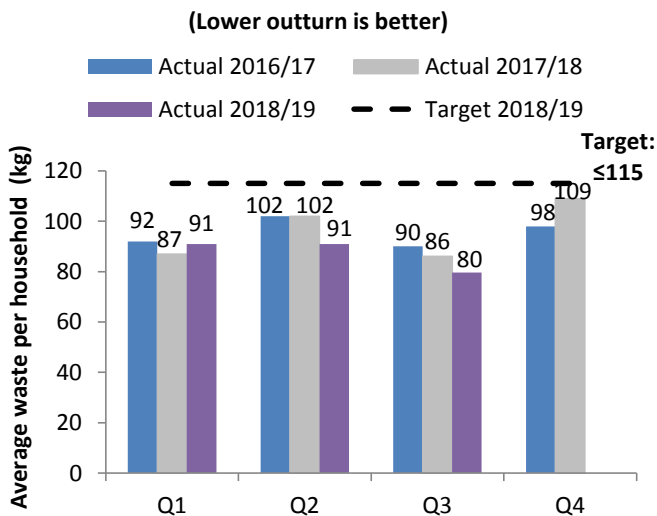
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	50.0%	75.0%	80.0%	100.0%
Q2	100.0%	66.6%	80.0%	50.0%
Q3	NO APPEALS	33.3%	80.0%	100.0%
Q4	88.0%	81.8%	80.0%	81.8%

Comment: Excellent 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.
 Q3 - Nine appeals in the period

ENVIRONMENTAL SERVICES

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

GREEN

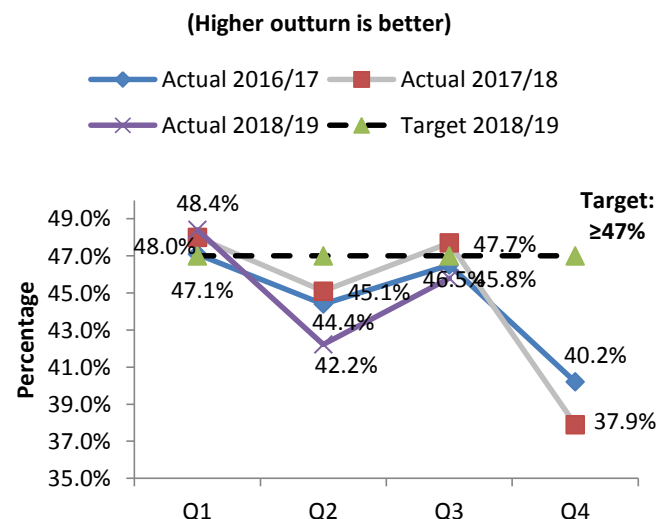


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	92	87	115	91
Q2	102	102	115	91
Q3	90	86	115	80
Q4	98	109	115	109

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%	45.8%
Q4	40.2%	37.9%	47.0%	47.7%

Comment: The Q3 target was not met, however the average amount of residual household waste per household dropped in the quarter, and the percentage of household waste sent for re-use, recycling and composting increased from Q2. Also, the number of garden waste service customers continued to grow with an additional 188 new customers.

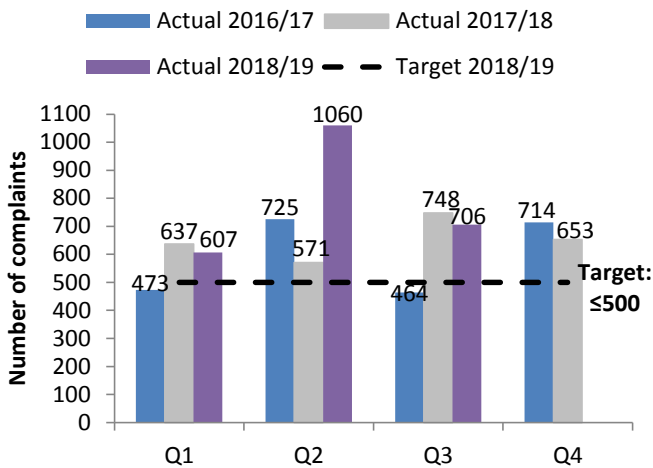
ENVIRONMENTAL SERVICES

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)



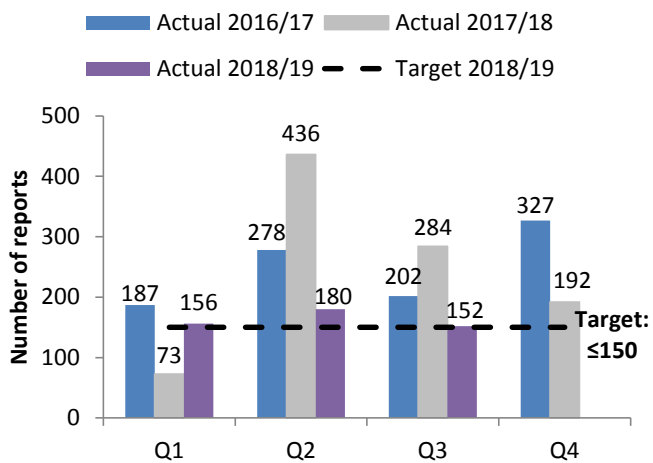
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	473	637	500	607
Q2	725	571	500	1060
Q3	464	748	500	706
Q4	714	653	500	-

Comment: Although the number of complaints has decreased by more than 250 from Q2, the Q3 target has not been met. This was mainly due to changes to collection dates during the Christmas holiday period, despite residents being advised in advance via social media, postal and bin leaflets that collection dates would be changed.

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

AMBER

(Lower outturn is better)



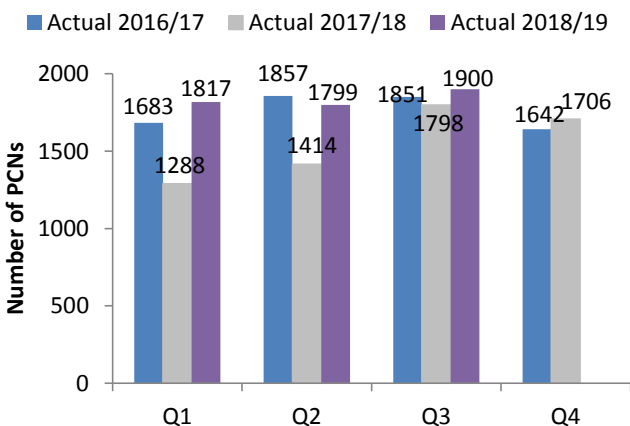
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	187	73	150	156
Q2	278	436	150	180
Q3	202	284	150	152
Q4	327	192	150	-

Comment: The increased number of street cleansing reports in Q2 was due to reliability issues with two of the three mechanical sweepers. Two new machines are now operational resulting in an improvement in Q3.

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	-	1900
Q4	1642	1706	-	-

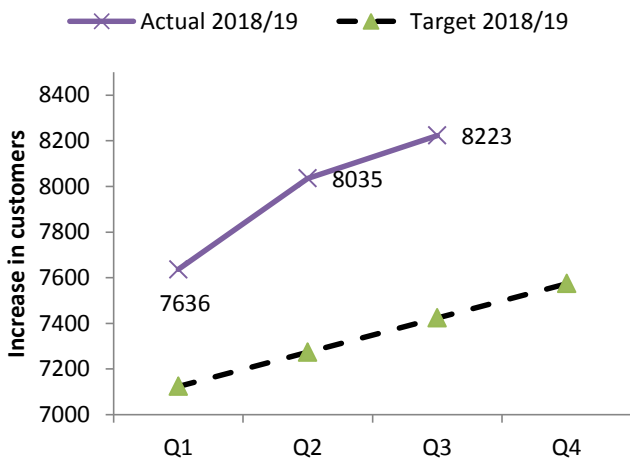
Comment: Reported for monitoring purposes only.

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 in 2018/19	Target 2018/19	Actual 2018/19
Q1	6974+150 =	7124	7636
Q2	6974+300 =	7274	8035
Q3	6974+450 =	7424	8223
Q4	6974+600 =	7574	

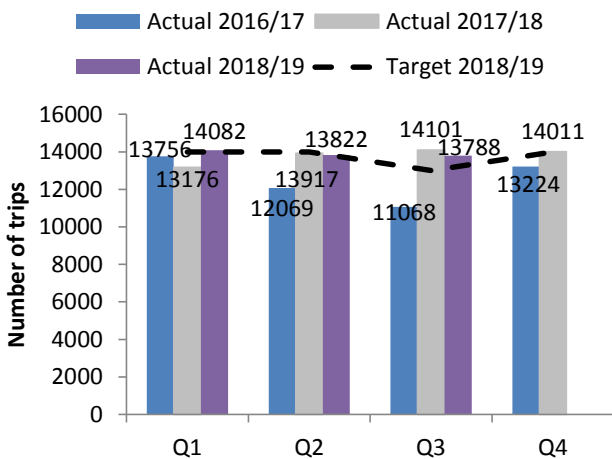
Comment: Excellent performance.
 At Q3 more than twice the 2018/19 target increase for new green waste customers has been achieved.

COMMUNITY SERVICES

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

GREEN

(Higher outturn is better)



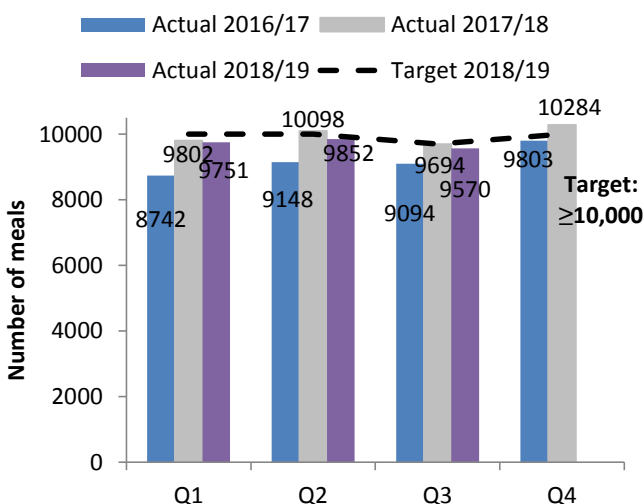
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	13756	13176	14000	14082
Q2	12069	13917	14000	13822
Q3	11068	14101	13000	13788
Q4	13224	14011	14000	

Comment: Stronger than expected performance in Q3, after considering contracts not operational over Christmas period, and service closures within the voluntary sector, which impact demand for transport services. The service has continued to deliver the Addlestone Connect bus service in Q3 which accepted 3052 onto the service during the period. The service also continued to deliver the Longcross Link service in Q3.

C2: Number of community meals delivered in that quarter

RED

(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	9852
Q3	9094	9694	9700	9570
Q4	9803	10284	10000	

Comment: There has been little change in Q3, with the reduction in numbers consistent with previous quarters, against the impact the Christmas period has on the service.

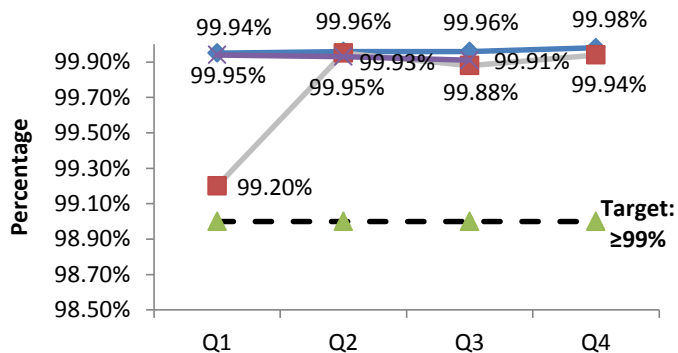
COMMUNITY DEVELOPMENT

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

GREEN

(Higher outturn is better)

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%	99.91%
Q4	99.98%	99.94%	99.00%	99.94%

Comment: Excellent performance

Q1 = 9,766 calls accepted

Q2 = 9,447 calls accepted

Q3 = 10,377 calls accepted

