
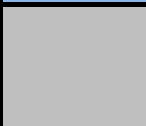



Corporate Performance/Activity Indicators

Quarter 2 2019/20

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	Green	2017/18	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	Amber	2018/19	
Performance / activity has missed its quarterly target and is >10% of relative target	Red	2019/20	
Data not available	Not available	Target 2019/20	-----

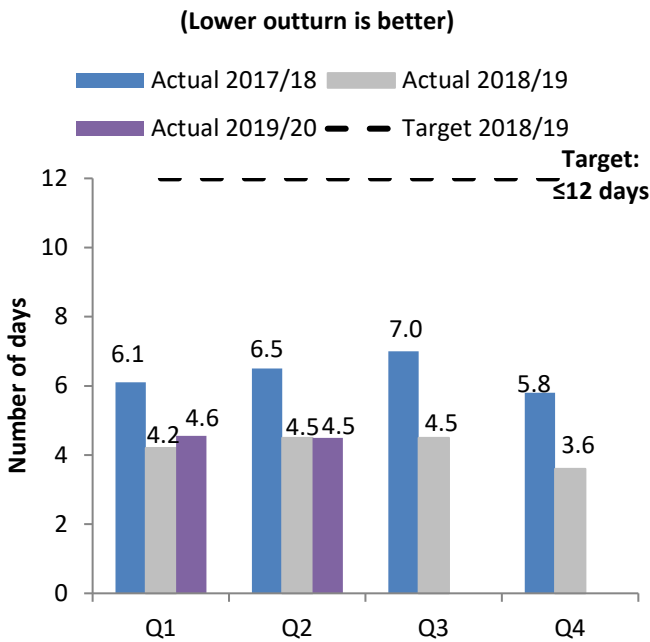
CONTACT OFFICER:
Name: Sarah Walsh



RESOURCES

R1: Average no. of days taken to process new benefit claims or changes - cumulative result
 (Scale: Processed 1,535 new claims and 17,495 changes in 2018/19)

Q2 - GREEN



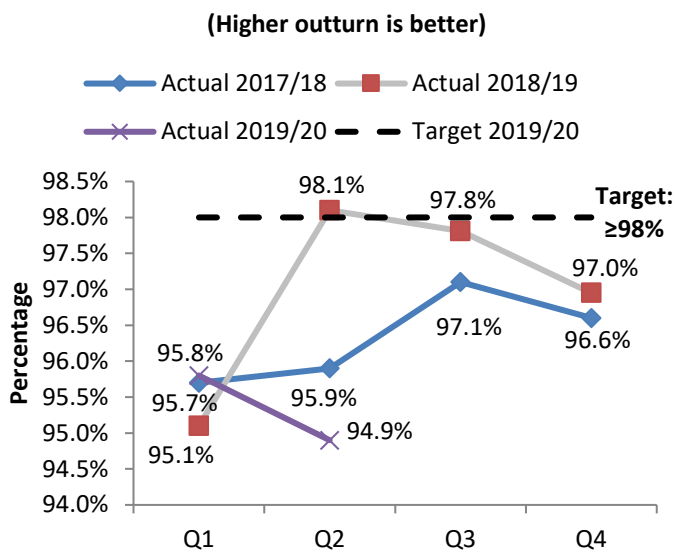
Quarter	Actual 2017/18	Actual 2018/19	Target 2018/19	Actual 2019/20
Q1	6.1	4.2	12.0	4.6
Q2	6.5	4.5	12.0	4.5
Q3	7.0	4.5	12.0	-
Q4	5.8	3.6	12.0	-
Annual	5.8	3.6	12.0	4.5 (YTD)

Comment: Target was increased to 12 days for 19/20 due to new benefits team structure that required intensive training over a period of 6-9 months. Overtime was approved up to 30 September 2019 to ensure new staff are adequately trained. The introduction of Universal Credit has led to a faster reduction in work levels which has helped with targets. The plan is to reduce the target next year.

Q1 = 98 new claims and 7217 changes processed
 Q2 = 135 new claims and 5905 changes processed

R2: Percentage of invoices paid in 30 days
 (Scale: Paid 9,269 invoices in 2018/19)

Q2 - AMBER



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	95.7%	95.1%	98.0%	95.8%
Q2	95.9%	98.1%	98.0%	94.9%
Q3	97.1%	97.8%	98.0%	-
Q4	96.6%	97.0%	98.0%	-
Annual	96.6%	96.9%	98.0%	95.3% (YTD)

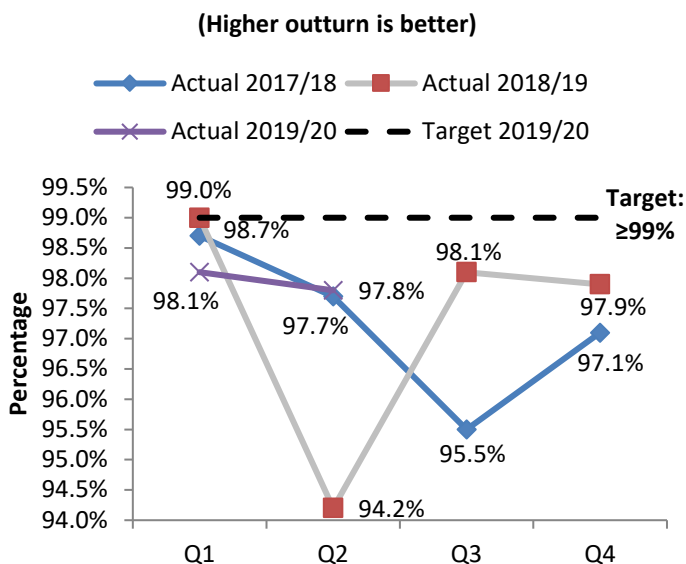
Comment: Email sent to all staff reminding them of the importance of authorising invoices promptly.

Q1 = 1804 of 1883 invoices paid in 30 days.
 Q2 = 2123 of 2236 invoices paid in 30 days.

LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline
 (Scale: 832 requests processed in 2018/19)

Q2 - AMBER



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	98.7%	99.0%	99.0%	98.1%
Q2	97.7%	94.2%	99.0%	97.8%
Q3	95.5%	98.1%	99.0%	-
Q4	97.1%	97.9%	99.0%	-
Annual	97.3%	97.5%	99.0%	97.9% (YTD)

Comment: Two of the FOI requests which missed the deadline required input of several Officers. The other two requests which missed the deadline related to a transition between a staff member leaving and the replacement starting.

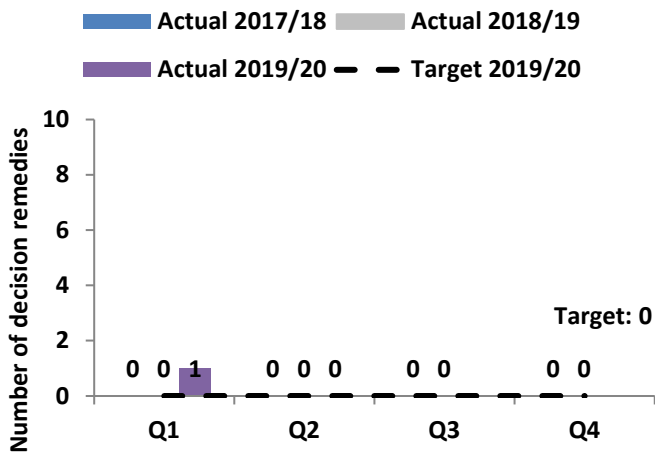
Q1 = 157 of 160 requests processed to statutory deadline.
 Q2 = 175 of 179 requests processed to statutory deadline.

LAW & GOVERNANCE

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

Q2 - GREEN

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	0	0	0	1
Q2	0	0	0	0
Q3	0	0	0	
Q4	0	0	0	
Annual	0	0	0	1 (YTD)

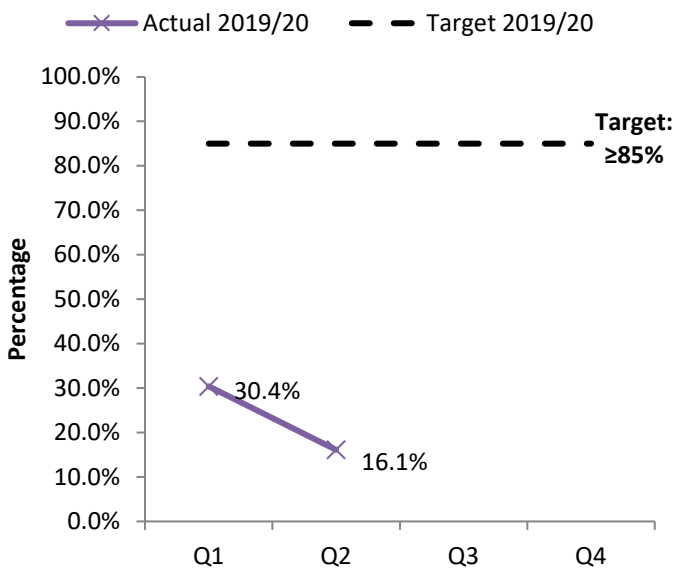
Comment: Optimum performance.

HOUSING

H1: Percentage of dwellings re-let to deadline - cumulative result
(Scale: New indicator in 2019/20)

Q2 - RED

(Higher outturn is better)



Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		85.0%	30.4%
Q2		85.0%	16.1%
Q3		85.0%	
Q4		85.0%	
Annual		85.0%	22.2% (YTD)

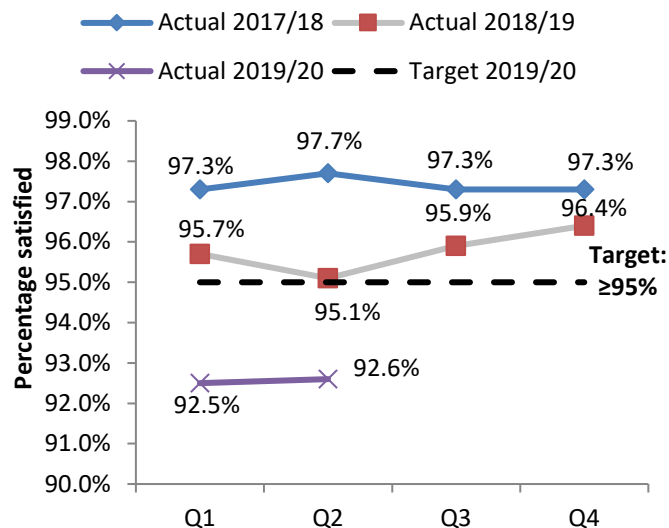
Comment: Officers continue to address difficulties with contractor performance. The contractor who has received the majority of the void works since the new contract was signed has been served a Performance Notice. An alternative contractor has been engaged to deliver more of this work. Further improvements to processes are also being put in place.

Q1 = 23 dwellings re-let, of which 7 to deadline.
Q2 = 31 dwellings re-let, of which 5 to deadline

H2: Repairs Satisfaction Survey result. "Were you satisfied with the overall service received?"
(Scale: 635 surveys completed in in 2018/19)

Q2 - AMBER

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	97.3%	95.7%	95.0%	92.5%
Q2	97.7%	95.1%	95.0%	92.6%
Q3	97.3%	95.9%	95.0%	
Q4	97.3%	96.4%	95.0%	
Annual	97.3%	95.7%	95.0%	92.6% (YTD)

Comment: Slightly below target however a significant increase in the number of surveys in Q2. In addition to monitoring the responses to this survey, complaints about contractors are being analysed to capture any emerging issues.

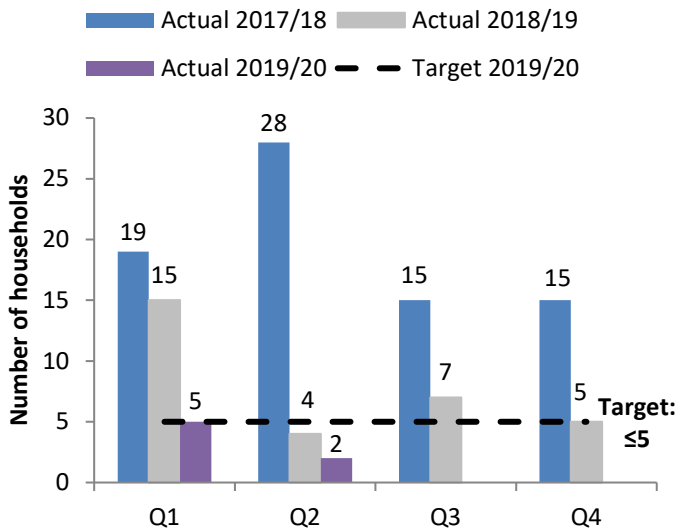
Q1 = 62 of 67 surveys received were satisfied.
Q2 = 301 of 325 surveys received were satisfied.

HOUSING

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

Q2 - GREEN

(Lower outturn is better)



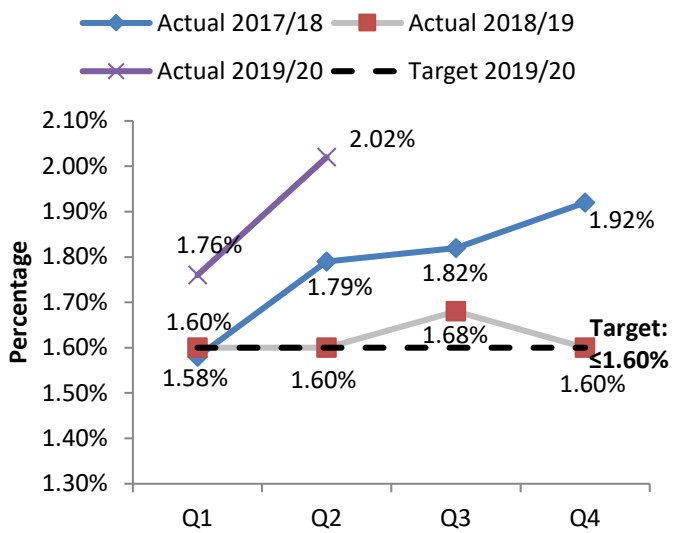
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	19	15	5	5
Q2	28	4	5	2
Q3	15	7	5	
Q4	15	5	5	
Annual	77	31	20	7 (YTD)

Comment: Performance better than the target.

H4: Rent arrears of current tenants as a percentage of rent debit - cumulative result

Q2 - RED

(Lower outturn is better)



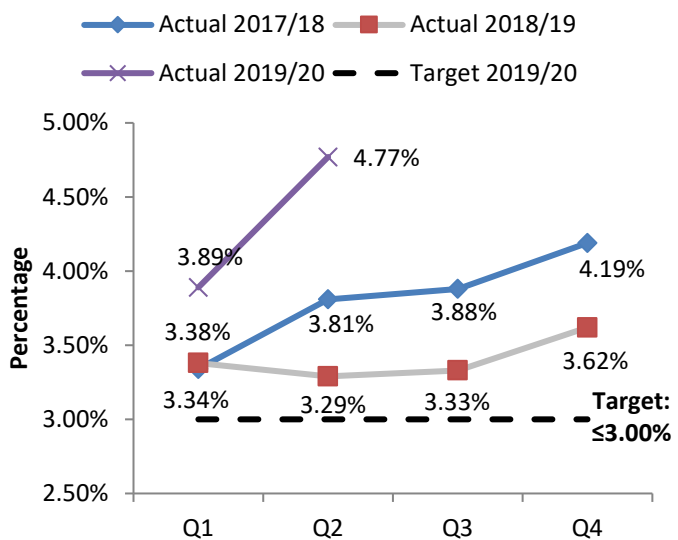
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	1.58%	1.60%	1.60%	1.76%
Q2	1.79%	1.60%	1.60%	2.02%
Q3	1.82%	1.68%	1.60%	
Q4	1.92%	1.60%	1.60%	
Annual	1.92%	1.60%	1.60%	2.02% (YTD)

Comment: Once fully staffed the new structure for Housing & Neighbourhood Services and the use of the new RentSense predictive software is expected to deliver improved results.

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

Q2 - RED

(Lower outturn is better)



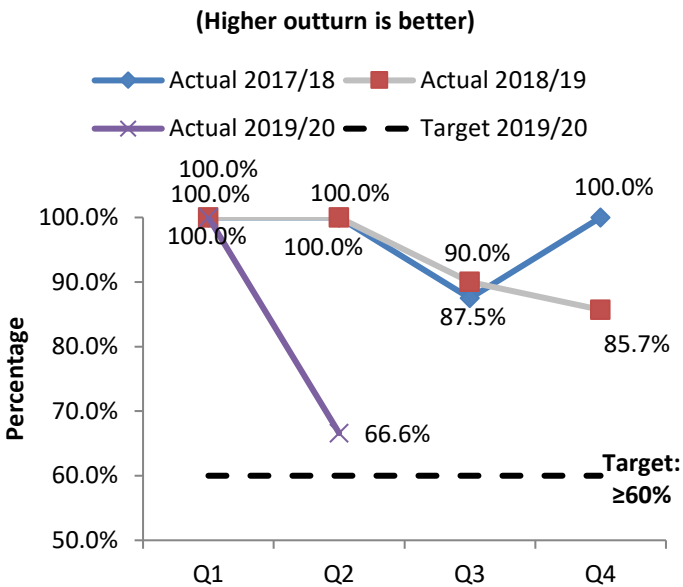
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	3.34%	3.38%	3.00%	3.89%
Q2	3.81%	3.29%	3.00%	4.77%
Q3	3.88%	3.33%	3.00%	
Q4	4.19%	3.62%	3.00%	
Annual	4.19%	3.62%	3.00%	4.77% (YTD)

Comment: As stated for H4, once fully staffed the new structure for Housing & Neighbourhood Services and the use of the new RentSense predictive software is expected to deliver improved results.

PLANNING

P1: Percentage of 'Major' planning applications processed to deadline in each quarter
(Scale: 26 of 28 processed in 2018/19)

Q2 - GREEN



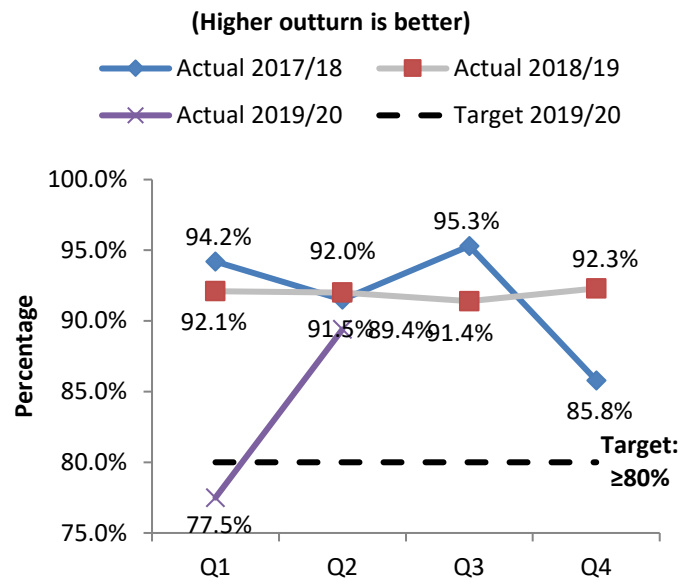
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	100.0%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	66.6%
Q3	87.5%	90.0%	60.0%	-
Q4	100.0%	85.7%	60.0%	-
Annual	96.0%	92.8%	60.0%	75% (YTD)

Comment: On target.

Q1 = 1 of 1 processed to deadline.
Q2 = 2 of 3 processed to deadline.

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter
(Scale: 789 of 858 processed in 2018/19)

Q2 - GREEN



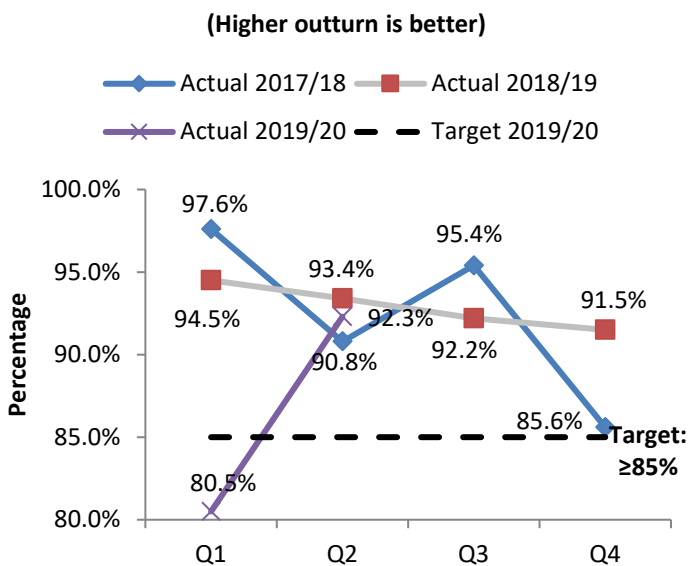
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	94.2%	92.1%	80.0%	77.5%
Q2	91.5%	92.0%	80.0%	89.4%
Q3	95.3%	91.4%	80.0%	-
Q4	85.8%	92.3%	80.0%	-
Annual	90.0%	91.9%	80.0%	83.5% (YTD)

Comment: Target exceeded.

Q1 = 45 of 58 processed to deadline.
Q2 = 51 of 57 processed to deadline.

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

Q2 - GREEN



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	97.6%	94.5%	85.0%	80.5%
Q2	90.8%	93.4%	85.0%	92.3%
Q3	95.4%	92.2%	85.0%	-
Q4	85.6%	91.5%	85.0%	-
Annual	92.6%	93.1%	85.0%	86.1% (YTD)

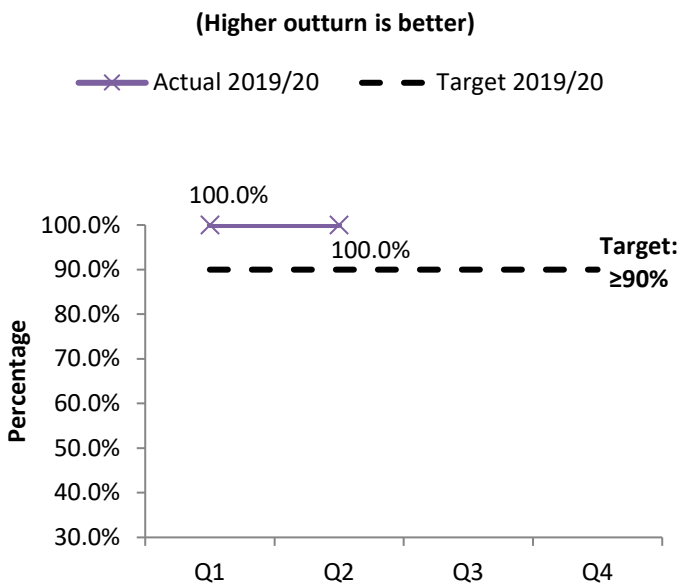
Comment: Target exceeded.

Q1 = 128 of 159 processed to deadline.
Q2 = 133 of 144 processed to deadline.

PLANNING

P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result
(Scale: New indicator in 2019/20)

Q2 - GREEN



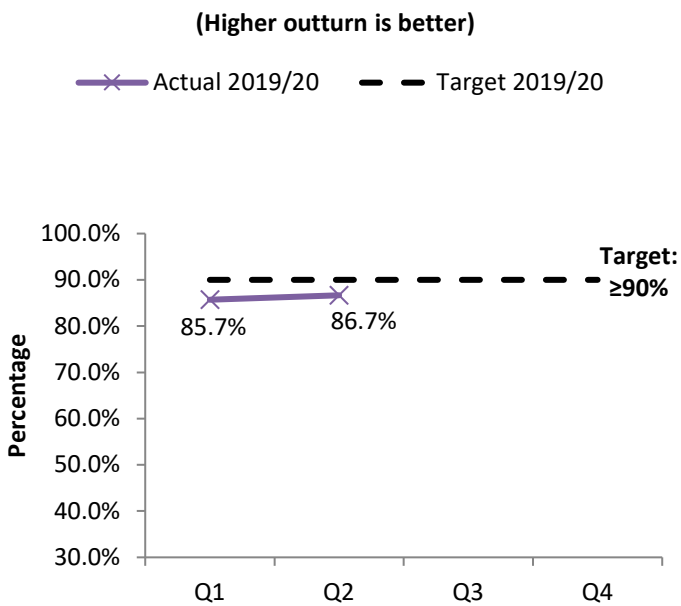
Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		90.0%	100.0%
Q2		90.0%	100.0%
Q3		90.0%	
Q4		90.0%	
Annual		90.0%	100% (YTD)

Comment: Target exceeded.

Q1 - 1 of 1 appeals dismissed in the period (Land at Adas Farm)
Q2 - 0 of 0 appeals dismissed in the period

P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result
(Scale: New indicator in 2019/20)

Q2 - AMBER



Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		90.0%	85.7%
Q2		90.0%	86.7%
Q3		90.0%	
Q4		90.0%	
Annual		90.0%	86.4% (YTD)

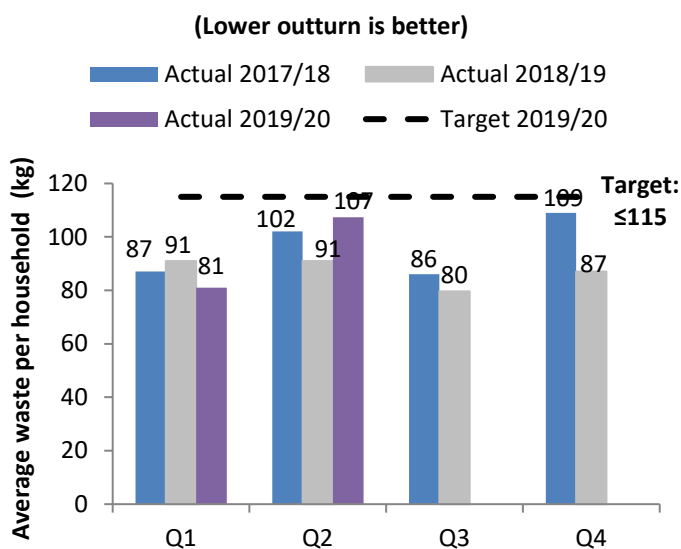
Comment: Two planning appeals upheld where the Planning Inspectorate disagreed with the Council's view of the harm the development proposals would cause.

Q1 - 6 of 7 appeals dismissed in the period.
Q2 - 13 of 15 appeals dismissed in the period.

ENVIRONMENTAL SERVICES

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

Q2 - GREEN



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	87	91	115	81
Q2	102	91	115	107
Q3	86	80	115	
Q4	109	87	115	
Annual	384	349	460	188 (YTD)

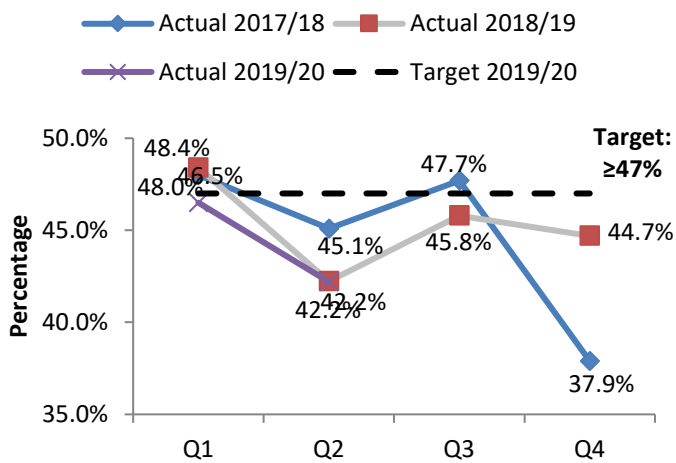
Comment: Q2 target achieved

Q2 result data based on the LLPG property figures as at 1/10/19.

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

Q2 - RED

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	48.0%	48.4%	47.0%	46.5%
Q2	45.1%	42.2%	47.0%	42.2%
Q3	47.7%	45.8%	47.0%	45.8%
Q4	37.9%	44.7%	47.0%	44.7%
Annual	44.7%	44.3%	47.0%	44.4% (YTD)

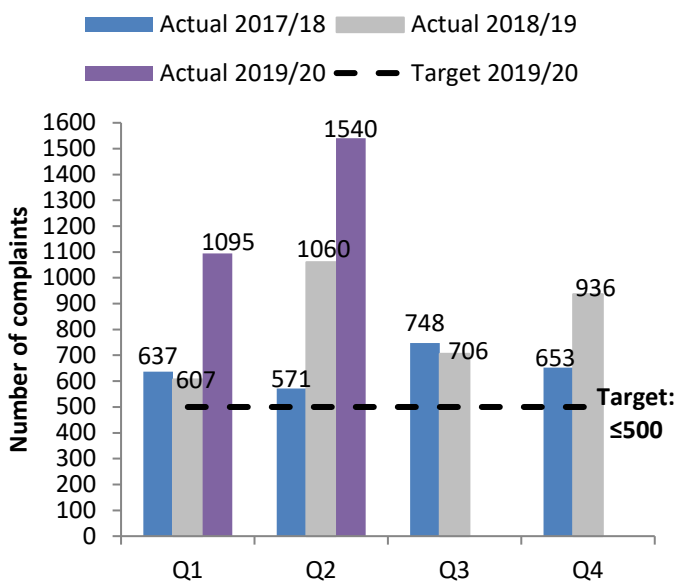
Comment: Q2 reduction due to a decrease in both dry mixed recycling (DMR) and garden waste. There was a very small increase (average 500g/HH) in food waste but there was also a relatively significant increase in residual waste which helps to explain the reduced recycling rate for Q2.

ENVIRONMENTAL SERVICES

ES3: Number of missed bin collection complaints in that quarter (includes refuse, recycling and food AS WELL AS trade and green waste)
(Scale: Approx. no. of bins collected in a year across all waste services: 2.67 million)

Q2 - RED

(Lower outturn is better)



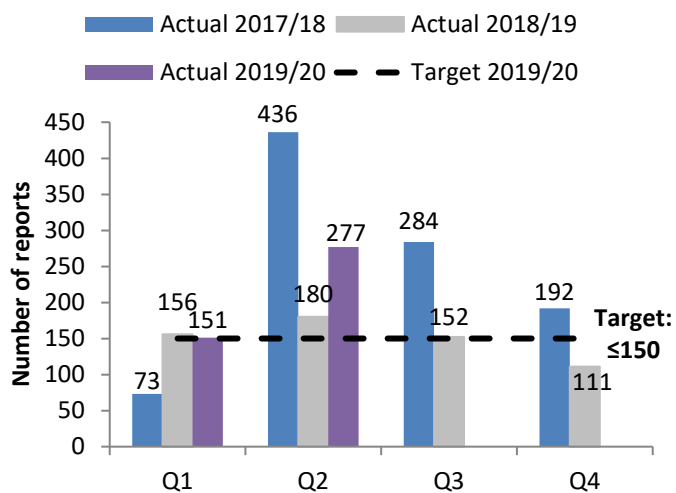
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	637	607	500	1095
Q2	571	1060	500	1540
Q3	748	706	500	706
Q4	653	936	500	936
Annual	2609	3309	2000	2635 (YTD)

Comment: The Bartec system was fully introduced to all areas in April 2019 and training for all relevant departments is in progress. A review is underway of missed bin complaints to ensure these are genuine missed bin collections and not due to other reasons, e.g. failed to put bin out for collection, incorrect waste in the bin, etc. Subsequently the target for next year may be amended. Whilst this may appear high, out of the total Q2 collections (991,900) the number of missed collections as a percentage is 0.156%.

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

Q2 - RED

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	73	156	150	151
Q2	436	180	150	277
Q3	284	152	150	152
Q4	192	111	150	111
Annual	985	599	600	428 (YTD)

Comment: The increase of complaints during Q2 was due to weed growth on the public highway and no weed treatment being undertaken. The street cleansing service is currently under resourced and during this period staff were diverted from street cleansing operations to cover short falls within the refuse and recycling section.

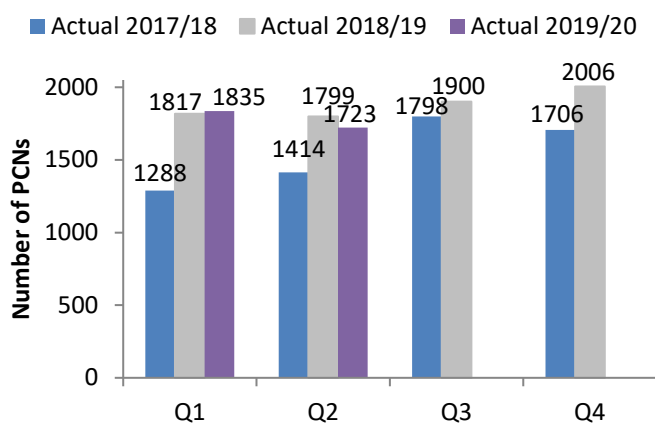
ES5: Number of parking Penalty Charge Notices issued in each quarter

N/A

(Reported for monitoring purposes - no target set)

Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	1288	1817		1835
Q2	1414	1799		1723
Q3	1798	1900		
Q4	1706	2006		
Annual	6206	7522		3558 (YTD)

Comment: Reported for monitoring purposes only.



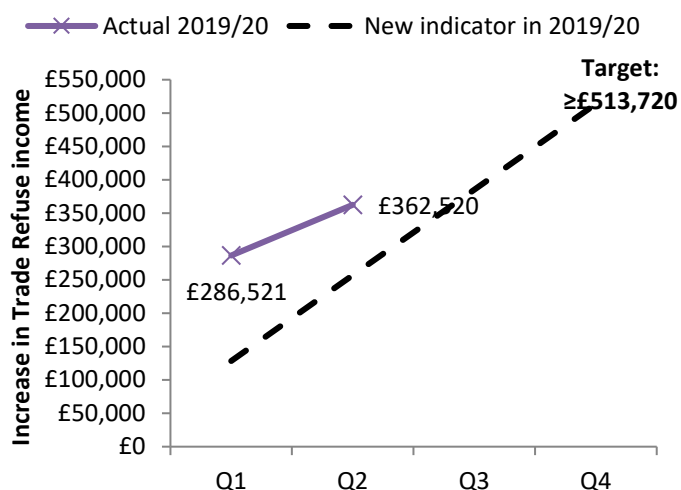
ENVIRONMENTAL SERVICES

ES6: Increase in Trade Refuse income compared to the total income at the end of 2018/19 (Scale: Total income at the end of 2018/19 was £511,720)

Q2 - GREEN

Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		£128,430	£286,521
Q2		£256,860	£362,520
Q3		£385,290	
Q4	£511,720+£2,000 =	£513,720	
Annual	£511,720+£2,000 =	£513,720	£362,520 (YTD)

(Higher outturn is better)



Comment: Q2 income is in line with the income profile for the 2019/20 as trade refuse is paid for at different intervals e.g. annually, quarterly, etc.

This is significant achievement as there is currently no dedicated resource to maintain, develop and grow the commercial waste business.

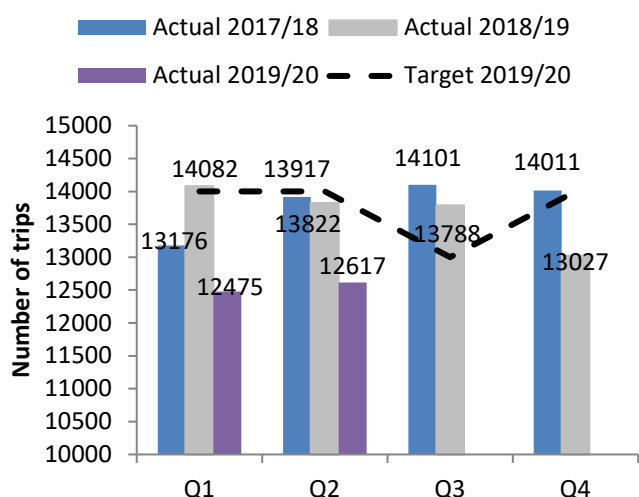
COMMUNITY SERVICES

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

Q2 - AMBER

Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	13176	14082	14000	12475
Q2	13917	13822	14000	12617
Q3	14101	13788	13000	
Q4	14011	13027	14000	
Annual	55205	54719	55000	25,092 (YTD)

(Higher outturn is better)

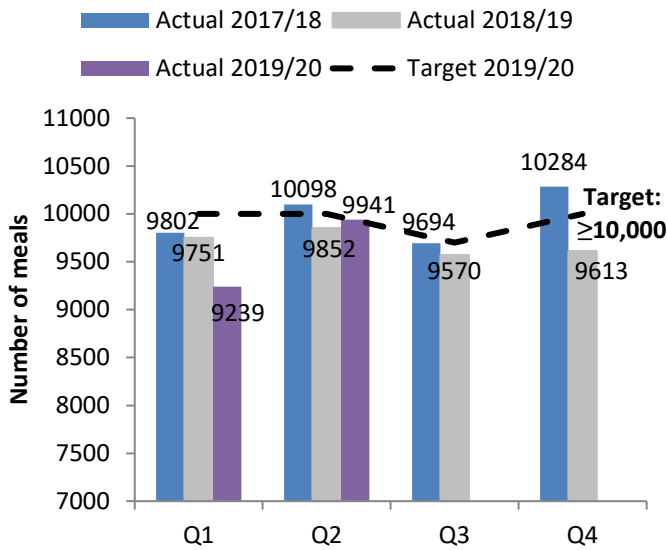


Comment: There is an inability to extend the transport service further at present due to a lack of driver resources. This is compounded by annual leave and staff sickness. Transport opportunities are currently being considered and a review of the service, to provide clarity of direction, is to be undertaken in conjunction with the Community Services Member Working Group. Part of this review will be to consider the resources required in order to extend the service further.

C2: Number of community meals delivered in that quarter

Q2 - AMBER

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	9802	9751	10000	9239
Q2	10098	9852	10000	9941
Q3	9694	9570	9700	
Q4	10284	9613	10000	
Annual	39824	38786	39700	19,180 (YTD)

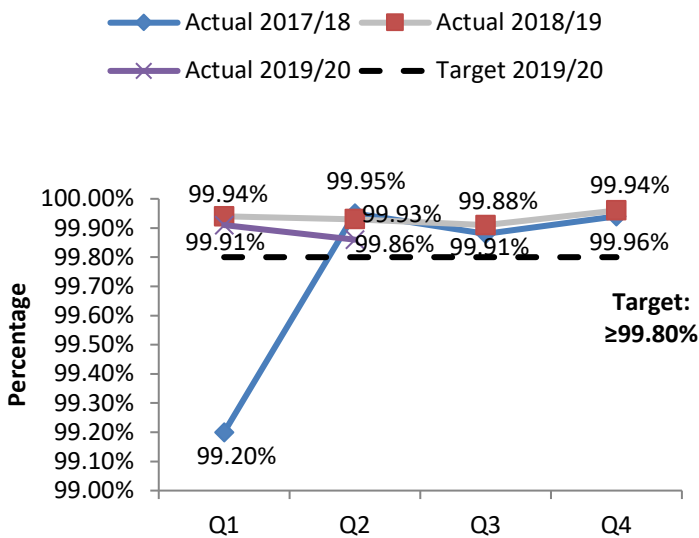
Comment: There has been an increase in the number of meals delivered in Q2 as a result of more meal delivery days in the period compared to Q1 (Q1 = 91, Q2 = 92) and a slight increase in the number meals delivered to our Q1 client base.

COMMUNITY DEVELOPMENT

C3: Percentage of Careline calls answered within 60 seconds
(Scale: 39,629 calls answered in 2018/19)

Q2 - GREEN

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	99.20%	99.94%	99.80%	99.91%
Q2	99.95%	99.93%	99.80%	99.86%
Q3	99.88%	99.91%	99.80%	
Q4	99.94%	99.96%	99.80%	
Annual	99.78%	99.93%	99.80%	99.88% (YTD)

Comment: On target.

Q1 = 10,471 of 10,480 calls answered within 60 seconds.
Q2 = 11,498 of 11,514 calls answered within 60 seconds.