
























































Operations Committee Report

Operations

















Bereavement Services




Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£285K		£317K		£351K		£344K
Direct Staff Costs - % Spend to Date (FYB)	75.9%		84.7%		93.7%		100%
Overtime Costs - Cumulative Expenditure	£10K		£12K		£12K		£24K
Agency Staff Costs - Cumulative Expenditure	£12,783		£14,020		£18,602		£1,706
Sickness Absence - Average Number of Days Lost	16.3		12.9				10
Recovery of Ashes - Success Rate	100%		100%		100%		100%
Number of Complaints upheld by Inspector of Crematoria	0		0		0		0
Scheduled and Actual Cremations - Discrepancies	0		0		0		0

Building Services













Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs – Cumulative Expenditure	£1,159K		£1,284K		£1,417K		£1,574K
Direct Staff Costs - % Spend to Date (FYB)	67.6%		75%		82.7%		100%
Overtime Costs – Cumulative Expenditure	£532		£532		£532		£1,837
Agency Staff Costs – Cumulative Expenditure	£23,805		£25,319		£35,343		£57,365
Sickness Absence - Average Number of Days Lost	11.9		12.5				10
The year to date average length of time taken to complete emergency repairs (hrs)	3.24		3.28		3.26		4.1
The year to date average length of time taken to complete non emergency repairs (days)	2.62		2.67		2.61		8.3
Percentage of reactive repairs carried out in the last year completed right first time	92.72%		92.97%		92.97%		93.6%
Percentage of repairs appointments kept	99.45%		99.45%		99.46%		96.3%
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100%		100%		100%		100%
Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service.	95.6%		95.2%		95.2%		80%



Environmental Services






Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£7,772K		£8,598K		£9,528K		£9,514K
Direct Staff Costs - % Spend to Date (FYB)	74.9%		82.9%		93.7%		100%
Overtime Costs - Cumulative Expenditure	£244K		£274K		£301K		£193K
Agency Staff Costs - Cumulative Expenditure	£263,395		£265,515		£352,342		£65,422
Agency Staff - Headcount	11		10				
Sickness Absence - Average Number of Days Lost	18.3		19				10

Performance Indicator	Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	150		150		150		

















Facilities Management



Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£8,840K		£9,801K		£10,799K		£11,761K
Direct Staff Costs - % Spend to Date (FYB)	68.9%		76.4%		84.2%		100%
Overtime Costs - Cumulative Expenditure	£493K		£553K		£599K		£348K
Agency Staff Costs - Cumulative Expenditure	£74,245		£75,245		£111,257		£0

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost	14.6		14.5				10

Performance Indicator	Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Number of children taking school lunches in the year – Primary (YTD)	418,884		616,540		1,019,173		1,120,063
Number of meals provided during holiday projects (YTD)			1,734		1,734		

Fleet and Transport

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£1,265K		£1,407K		£1,557K		£1,618K
Direct Staff Costs - % Spend to Date (FYB)	71.7%		79.8%		88.3%		100%
Overtime Costs - Cumulative Expenditure	£20K		£25K		£29K		£0K
Agency Staff Costs - Cumulative Expenditure	£49,078		£49,078		£61,719		£0
Agency Staff - Headcount	2		2				
Sickness Absence - Average Number of Days Lost	10.2		9.8				10

Performance Indicator	Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of Council fleet lower emission vehicles (YTD)			90%		90%		73%

Integrated Children's Service (excluding Education)

Performance Indicator	December 2017		January 2018		February 2018		Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence per employee in a rolling 12 month period - Integrated Children's and Family Service	8.8		9.1		9.2		8.8		8.6		8.5		10.0
Supported children with an allocated social worker (%) - Integrated Children's and Family Service	91%		91%		90%		93%		93%		93%		
Looked After Children looked after at home (%)	15%		15%		15%		19%		17%		17%		
Looked After Children looked after in Kinship (%)	20%		20%		20%		20%		19%		19%		
Looked After Children looked after in Foster Care (%)	51%		51%		52%		45%		46%		46%		
Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service	97%		98%		100%		98%		98%		98%		

Operational Health and Safety

Performance Indicator	December 2017		January 2018		February 2018		Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month)	0		2		0		0		3		1		
Accidents - Reportable - Employees (No In Month)	0		0		0		0		3		1		
Accidents - Non-Reportable - Employees (No In Month)	2		4		1		2		4		0		
Accidents - Non-Reportable - Employees (No In Month)	0		1		0		8		3		1		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		2		1		2		

APPENDIX A

Performance Indicator	December 2017		January 2018		February 2018		Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Roads)	0		0		1		0		3		1		
Accidents - Reportable - Employees (No In Month - Waste)	0		0		1		0		0		0		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	1		3		2		1		4		5		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	1		0		1		3		3		1		
Accidents - Non-Reportable - Employees (No In Month - Roads)	0		0		1		2		4		0		
Accidents - Non-Reportable - Employees (No In Month - Waste)	1		2		6		4		5		7		
















Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Environmental)	17		76		18		59
Vehicle, Plant and Equipment Accidents (Roads)	5		6		10		10
Vehicle, Plant and Equipment Accidents (Waste)	9		26		12		58
Fleet Compliance Incidents (Environmental)	10		11		41		150
Fleet Compliance Incidents (Fleet)	0		0		0		24
Fleet Compliance Incidents (Roads)	3		0		5		15
Fleet Compliance Incidents (Waste)	6		2		23		75

Protective Services

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Expenditure v Budget	£2,934K		£3,260K		£3,583K		£4,070K
Direct Staff Costs - % Spend to Date (FYB)	66.1%		73.5%		80.8%		100%
Overtime Costs - Expenditure v Budget	£21K		£24K		£26K		£84K
Agency Staff Costs - Expenditure v Budget	£702		£702		£702		£4,882
Sickness Absence - Average Number of Days Lost	4.5		5				10
Non Domestic Noise % responded to within 2 days	100%		100%		100%		100%
High Priority Pest Control % responded to within 2 days							100%
High Priority Public Health % responded to within 2 days							100%
Dog Fouling - % responded to within 2 days							100%
HMO Licenses in force			1,276		1,286		
HMO License Applications Pending			170		159		

Performance Indicator	December 2017		January 2018		February 2018		Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	Not measured for Months						4.14%		25.86%		30%		20%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	Not measured for Months						1.72%		1.72%		9.66%		10%
% Response Rates to Domestic Noise Complaints	Not measured for Months								41.4%				
% of Samples reported within specified turnaround times (ASSL)	Not measured for Months						81.66%		72.56%		76.38%		80%

APPENDIX A

















Performance Indicator	December 2017		January 2018		February 2018		Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (ASSL)	Not measured for Months						95.5%		100%		100%		95%
Number of Air Quality Management Areas	Not measured for Months						3		3		3		
Number of Noise Management Areas	Not measured for Months						15		15		15		
Food Safety Hygiene Inspections % premises inspected 6 monthly	Not measured for Months						100%		100%				100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	Not measured for Months						100%		100%				100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	Not measured for Months						31.03%		46.67%				100%










Road and Infrastructure Services

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£4,716K		£5,187K		£5,778K		£6,273K
Direct Staff Costs - % Spend to Date (FYB)	68.2%		75%		83.5%		100%
Overtime Costs - Cumulative Expenditure	£320K		£306K		£342K		£551K
Agency Staff Costs - Cumulative Expenditure	£165,816		£164,127		£253,851		£0
Agency Staff - Headcount	17		15				
Sickness Absence - Average Number of Days Lost	12.1		12.3				10
Percentage of all traffic light repairs completed within 48 hours	96.3%		92.1%		90.2%		96%
Number of Traffic Light Repairs completed within 48 hours	77		58		55		
Percentage of all street light repairs completed within 7 days	39.6%		33.3%		49.2%		90%
Number of Street Light Repairs completed within 7 days	148		319		375		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		100%		96.5%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	600		666		858		

Performance Indicator	Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% Customer Satisfaction with Roads Services			63.6%		59.2%		74%













Waste Services

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£4,365K		£4,918K		£5,477K		£5,634K
Direct Staff Costs - % Spend to Date (FYB)	71%		80%		89.1%		100%
Overtime Costs - Cumulative Expenditure	£246K		£289K		£317K		£239K
Agency Staff Costs - Cumulative Expenditure	£398,102		£472,325		£609,911		£100,369
Agency Staff - Headcount	37		33				
Sickness Absence - Average Number of Days Lost (Waste)	21.8		24.3				10




Performance Indicator	Q1 2017/18		Q2 2017/18		Q3 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	38%		63.99%		86.87%		65%
Percentage of Household Waste Recycled/Composted	47.8%		45.6%		38.4%		40%
Percentage of Household Waste - Energy from Waste	38%		63.99%		86.87%		65%

Customer

Community Safety

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	97.7%		97.8%		97.9%		95%
Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	97.29%		97.48%		97.95%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	3,465		3,773		4,146		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	73.4%		75.9%		76.8%		80%

Customer Service

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
CCC – Percentage of all Contact Centre calls answered within 30 seconds (monthly)	78.00%		76.70%		76.20%		60%

Housing

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	12.88%		13.4%		13.6%		18%
Number of homeless applications received in the year	1,266		1,430		1,562		
Quarterly % of cases reassessed as being homeless or potentially homeless within 12 months of a previous case being closed. (Data Provided By SG on a Quarterly Basis)	7%		6.3%		6.3%		5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	97.8%		97.7%		97.9%		100%
YTD % of statutory applicants found to be intentionally homeless	5.8%		5.6%		5.5%		6%
Average time taken to relet all properties (Citywide - days)	49		49.5		49.6		40.9
Rent loss due to voids - Citywide	1.26%		1.26%		1.26%		0.87%
Voids Available for Offer Month Number - Citywide	230		250		248		
Number of Households Residing in Temporary Accommodation at Month End	522		521		508		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year (As reported by S.G)	23.8		23.4		23.5		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	67.6%		66.4%		66.1%		73.3%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	86.8%		86.1%		86.5%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	92.9%		92.9%		93%		100%
YTD % of new homeless tenancies sustained for more than a year	88.71%		88.5%		90.37%		94%
Value of Former Tenants Arrears	£0		£817,494		£939,921		£603,157
The YTD % of users' who completed the homeless questionnaire and were satisfied with the overall quality of temporary accommodation provided.	89.7%		88.8%		87.9%		85%
Value of Current rent arrears	£3,116,840		£3,386,374		£3,509,599		£2,778,601

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Total number of housing advice cases registered in the year	4303		4926		5507		
YTD Percentage of new tenancies sustained for more than a year - All	90.47%		90.17%		90.37%		94%
Gross rent Arrears as a percentage of Rent due	5.03%		5.42%		5.72%		5%
PSL Stock at month end	166		166		165		
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	£397,140		£380,375		£321,410		
Repairs (50) Inspections - Percentage completed within 3 working day target	71%		70.2%		69.2%		78%
Legal repossessions following decree - Citywide	98		110		116		
Satisfaction of new tenants with the overall service received (Year To Date)	89.7%		89%		89%		90%










ICT Systems and Operations

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99.9%		99.7%		99.7%		99.5%

Libraries

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	55,826		74,110		71,265		
Number of visits to libraries - virtual	33,370		49,892		43,720		

Revenues and Benefits

Performance Indicator	December 2017		January 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£96.8m		£107.1m		£109.2m		£111.8m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	11.23		11.38		11.54		10
Correct amount of Housing Benefit paid to customer (monthly)	95.38%		95.73%		95.65%		95%