

























## Operations Committee Performance Appendix A

### Operations

#### Bereavement Services

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£317K		£351K		£378K		£375K
Direct Staff Costs - % Spend to Date (FYB)	84.7%		93.7%		100.9%		100%
Overtime Costs - Cumulative Expenditure	£12K		£12K		£14K		£26K
Agency Staff Costs - Cumulative Expenditure	£14,020		£18,602		£18,602		£1,857
Sickness Absence - Average Number of Days Lost	12.9		12.6		12.1		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	January 2018		February 2018		February 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs – Cumulative Expenditure	£1,284K		£1,417K		£1,542K		£1,713K
Direct Staff Costs - % Spend to Date (FYB)	75%		82.7%		90.1%		100%
Overtime Costs – Cumulative Expenditure	£532		£532		£532		£2,000
Agency Staff Costs – Cumulative Expenditure	£287,675		£351,760		£420,226		£796,115
Sickness Absence - Average Number of Days Lost	12.5		13.4		14		10
The year to date average length of time taken to complete emergency repairs (hrs)	3.28		3.26		3.3		4.1
The year to date average length of time taken to complete non emergency repairs (days)	2.67		2.61		2.63		8.3
Percentage of reactive repairs carried out in the last year completed right first time	92.97%		92.97%		93.08%		93.6%
Percentage of repairs appointments kept	99.45%		99.46%		99.45%		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.	95.2%		95.2%		95%		80%
Repairs (50) Inspections - Percentage completed within 3 working day target	70.2%		69.2%		68.3%		78%




Environmental Services







Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£7,772K		£9,528K		£10,341K		£10,370K
Direct Staff Costs - % Spend to Date (FYB)	74.9%		93.7%		100.9%		100%
Overtime Costs - Cumulative Expenditure	£244K		£301K		£319K		£210K
Agency Staff Costs - Cumulative Expenditure	£263,395		£352,342		£374,899		£71,384
Agency Staff - Headcount	11		10		29		
Sickness Absence - Average Number of Days Lost	18.3		19.2		19.5		10

Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 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	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£9,801K		£10,799K		£14,536K		£12,823K
Direct Staff Costs - % Spend to Date (FYB)	76.4%		84.2%		103.9%		100%
Overtime Costs - Cumulative Expenditure	£553K		£599K		£659K		£381K
Agency Staff Costs - Cumulative Expenditure	£75,245		£111,257		£159,535		£62,584

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost	14.5		14.5		15		10

Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Number of children taking school lunches in the year – Primary (YTD)	616,540		1,019,133		1,479,391		1,577,696
Number of meals provided during holiday projects (YTD)	1,734		1,734		1,734		

## Fleet and Transport

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£1,407K		£1,557K		£1,706K		£1,763K
Direct Staff Costs - % Spend to Date (FYB)	79.8%		88.3%		96.7%		100%
Overtime Costs - Cumulative Expenditure	£25K		£29K		£34K		£0K
Agency Staff Costs - Cumulative Expenditure	£49,078		£61,719		£70,080		£0
Agency Staff - Headcount	2		3		4		
Sickness Absence - Average Number of Days Lost	9.8		9.8		9.7		10

Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of Council fleet lower emission vehicles (YTD)	90%		90%		93%		73%

Integrated Children's Service (excluding Education)

Performance Indicator	January 2018		February 2018		March 2018		Q2 2017/18		Q3 2017/18		Q4 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	9.1		9.2				8.6		8.5		9.2		10.0
Supported children with an allocated social worker (%) - Integrated Children's and Family Service	91%		90%		90%		93%		93%		90%		
Looked After Children looked after at home (%)	15%		15%		15%		17%		17%		15%		
Looked After Children looked after in Kinship (%)	20%		20%		19%		19%		19%		19%		
Looked After Children looked after in Foster Care (%)	51%		52%		51%		46%		46%		47%		
Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service	98%		100%		99%		98%		98%		99%		

Operational Health and Safety

Performance Indicator	January 2017		February 2018		March 2018		Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month)	2		0		0		3		1		2		
Accidents - Reportable - Employees (No In Month)	0		0		0		3		1		0		
Accidents - Non-Reportable - Employees (No In Month)	4		1		1		4		0		6		
Accidents - Non-Reportable - Employees (No In Month)	1		0		0		3		1		1		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		1		2		0		

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Performance Indicator	January 2017		February 2018		March 2018		Q2 2017/18		Q3 2017/18		Q4 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		1		0		3		1		1		
Accidents - Reportable - Employees (No In Month - Waste)	0		1		1		0		0		2		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	3		2		0		4		5		5		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		1		0		3		1		1		
Accidents - Non-Reportable - Employees (No In Month - Roads)	0		1		2		4		0		3		
Accidents - Non-Reportable - Employees (No In Month - Waste)	2		6		2		5		7		10		





















Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Environmental)	76		18		6		59
Vehicle, Plant and Equipment Accidents (Roads)	6		10		4		10
Vehicle, Plant and Equipment Accidents (Waste)	26		12		14		58
Fleet Compliance Incidents (Environmental)	11		41		5		150
Fleet Compliance Incidents (Fleet)	0		0		1		24
Fleet Compliance Incidents (Roads)	0		5		2		15
Fleet Compliance Incidents (Waste)	2		23		4		75

## Protective Services

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Expenditure v Budget	£3,260K		£3,583K		£3,905K		£4,436K
Direct Staff Costs - % Spend to Date (FYB)	73.5%		80.8%		88%		100%
Overtime Costs - Expenditure v Budget	£24K		£26K		£30K		£84K
Agency Staff Costs - Expenditure v Budget	£702		£702		£702		£5,319
Sickness Absence - Average Number of Days Lost	5		5.5		5.9		10
Non Domestic Noise % responded to within 2 days	100%		100%		100%		100%
High Priority Pest Control % responded to within 2 days	100%		100%		100%		100%
High Priority Public Health % responded to within 2 days	88.9%		88.9%		79.1%		100%
Dog Fouling - % responded to within 2 days	100%		100%		96.9%		100%
HMO Licenses in force	1,276		1,286		1,301		
HMO License Applications Pending	170		159		148		

Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	25.86%		30%		38.97%		20%
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	1.72%		9.66%		16.6%		10%
% Response Rates to Domestic Noise Complaints	41.4%						

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Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of Samples reported within specified turnaround times (ASSL)	72.56%		76.38%				80%
% of External Quality Assurance reported results that were satisfactory (ASSL)	96.5%		96.5%		98.6%		95%
Number of Air Quality Management Areas	3		3		3		
Number of Noise Management Areas	15		15		15		
Food Safety Hygiene Inspections % premises inspected 6 monthly	100%		100%		97.22%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	100%		99.29%		97.94%		100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	46.67%		54.57%		53.88%		100%






























Road and Infrastructure Services

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£5,187K		£5,778K		£6,384K		£6,917K
Direct Staff Costs - % Spend to Date (FYB)	75%		83.5%		92.3%		100%
Overtime Costs - Cumulative Expenditure	£306K		£342K		£428K		£684K
Agency Staff Costs - Cumulative Expenditure	£164,127		£253,851		£326,708		£0
Agency Staff - Headcount	15		17		16		
Sickness Absence - Average Number of Days Lost	12.3		12.3		12.7		10
Percentage of all traffic light repairs completed within 48 hours	92.1%		90.2%		97.7%		96%
Number of Traffic Light Repairs completed within 48 hours	58		55		74		
Percentage of all street light repairs completed within 7 days	33.3%		49.2%		50.2%		90%
Number of Street Light Repairs completed within 7 days	319		375		171		
Potholes Category 1 and 2 - % defects repaired within timescale	100%		96.5%		68.7%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	666		858		1,259		

Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% Customer Satisfaction with Roads Services	63.6%		59.2%		43.5%		74%

## Waste Services

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£4,918K		£5,477K		£5,946K		£6,145K
Direct Staff Costs - % Spend to Date (FYB)	80%		89.1%		96.8%		100%
Overtime Costs - Cumulative Expenditure	£289K		£317K		£342K		£260K
Agency Staff Costs - Cumulative Expenditure	£472,325		£609,911		£651,538		£109,500
Agency Staff - Headcount	33		32		26		
Sickness Absence - Average Number of Days Lost (Waste)	24.3		26.2		28		10













Performance Indicator	Q2 2017/18		Q3 2017/18		Q4 2017/18		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	63.99%		86.87%		86.54%		65%
Percentage of Household Waste Recycled/Composted	45.6%		38.4%		40.8%		40%
Percentage of Household Waste - Energy from Waste	18.43%		47.42%		45.72%		65%

## Customer




## Community Safety

Performance Indicator	January 2018	February 2018	March 2018	2017/18 Target
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	<b>Value</b>	<b>Status</b>	<b>Value</b>	<b>Status</b>	<b>Value</b>	<b>Status</b>	
YTD % of calls attended to by the ASBIT Team within 1 hour	97.8%		97.9%		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	97.48%		97.95%		97.83%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	3,773		4,146		4,515		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	75.9%		76.8%		77.1%		80%

Customer Service

<b>Performance Indicator</b>	<b>January 2018</b>		<b>February 2018</b>		<b>March 2018</b>		<b>2017/18 Target</b>
	<b>Value</b>	<b>Status</b>	<b>Value</b>	<b>Status</b>	<b>Value</b>	<b>Status</b>	
% of all Contact Centre calls answered within 30 seconds	76.56%		75.66%		76.06%		60%

Housing

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	13.4%		13.6%		14%		18%
Number of homeless applications received in the year	1,430		1,562		1,706		
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)	6.3%		6.3%		6.4%		5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	97.7%		97.9%		98.6%		100%
YTD % of statutory applicants found to be intentionally homeless	5.6%		5.5%		5.5%		6%
Average time taken to relet all properties (Citywide - days)	49.5		49.6		49.9		40.9
Rent loss due to voids - Citywide	1.26%		1.26%		1.19%		0.87%
Voids Available for Offer Month Number - Citywide	250		248		266		
Number of Households Residing in Temporary Accommodation at Month End	521		508		492		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year (As reported by S.G)	23.4		23.5		23.7		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	66.4%		66.1%		64.4%		73.3%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	86.1%		86.5%		86.6%		100%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	92.9%		93%		92.6%		100%
YTD % of new homeless tenancies sustained for more than a year	88.5%		90.37%		88.86%		94%
Gross rent Arrears as a percentage of Rent due	5.42%		5.72%		5.3%		5%
PSL Stock at month end	166		165		163		
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	£380,375		£321,410		£301,640		

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Legal repossessions following decree - Citywide	110		116		123		
Satisfaction of new tenants with the overall service received (Year To Date)	89%		89%		88.72%		90%

ICT Systems and Operations

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

Libraries

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	74,110		71,265		75,986		
Number of visits to libraries - virtual	49,892		43,720		51,742		

Revenues and Benefits

Performance Indicator	January 2018		February 2018		March 2018		2017/18 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£107.1m		£109.2m		£110.5m		£111.8m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	11.38		11.54		10.93		10
Correct amount of Housing Benefit paid to customer (monthly)	95.73%		95.65%		95.69%		95%