






























Operational Delivery Committee Performance Report Appendix B




Operations

Building Services

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs – Cumulative Expenditure	£1,139K		£2,286K		£3,418K		£4,915K
Direct Staff Costs - % Spend to Date (FYB)	7.7%		15.5%		23.2%		100%
Overtime Costs – Cumulative Expenditure	£5,320		£33,458		£60,636		£45,819
Agency Staff Costs – Cumulative Expenditure	£11,059		£49,413		£72,424		£265,372
Sickness Absence - Average Number of Days Lost	N/A		13.4		13.4		10
The year to date average length of time taken to complete emergency repairs (hrs)	2.86		3.72		3.76		4.1
The year to date average length of time taken to complete non emergency repairs (days)	2.16		5.65		4.66		8.3
Percentage of reactive repairs carried out in the last year completed right first time	93.36%		93.11%		92.58%		93.6%
Percentage of repairs appointments kept	99.37%		99.32%		99.25%		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.	91.2%		93.7%		94.5%		80%
The percentage of Repairs Inspections completed within 3 working day target (year to date)	70.2%		66.7%		65.6%		78%

Environmental Services

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£790K		£1,571K		£2,443K		£3,299K
Direct Staff Costs - % Spend to Date (FYB)	8%		15.9%		24.7%		100%
Overtime Costs - Cumulative Expenditure	£27K		£52K		£75K		£62K
Agency Staff Costs - Cumulative Expenditure	£6,017		£51,939		£73,241		£24,114
Agency Staff - Headcount	30		34		30		
Sickness Absence - Average Number of Days Lost	N/A		17.2		17.2		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 - Number of Discrepancies	0		0		0		0
Number of Scheduled and Actual Cremations	199		171		181		

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of Partners / Community Groups with links to national campaigns - Green Thread	150		150		123		

Facilities Management

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£982K		£1,939K		£3,027K		£3,980K
Direct Staff Costs - % Spend to Date (FYB)	8.2%		16.2%		25.4%		100%
Overtime Costs - Cumulative Expenditure	£59K		£114K		£169K		£120K
Agency Staff Costs - Cumulative Expenditure	£3,775		£7,172		£11,494		£0
Sickness Absence - Average Number of Days Lost	N/A		13.4		13.5		10

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of children taking school lunches in the year – Primary (YTD)	1,019,133		1,479,391		427,909		457,633
Number of meals provided during holiday projects (YTD)	1,734		1,734		168		

Fleet and Transport

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£144K		£255K		£388K		£530K
Direct Staff Costs - % Spend to Date (FYB)	9.1%		16%		24.4%		100%
Overtime Costs - Cumulative Expenditure	£7K		£12K		£18K		£0K
Agency Staff Costs - Cumulative Expenditure	£1,123		£6,529		£9,320		£0
Agency Staff - Headcount	4		4		4		

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Sickness Absence - Average Number of Days Lost	N/A		9		9		10

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of Council fleet lower emission vehicles (YTD)	90%		93%		93%		73%

Integrated Children's Service (excluding Education)
















Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Supported children with an allocated social worker (%) - Integrated Children's and Family Service	91%		91%		88%		93%		90%		90%		
Looked After Children with an allocated social worker (%) - Integrated Children's and Family Service	100%		100%		100%		98%		99%		100%		
Looked After Children looked after at home (%)	15%		13%		13%		17%		15%		14%		
Looked After Children looked after in Kinship (%)	20%		21%		21%		19%		19%		19%		
Looked After Children looked after in Foster Care (%)	52%		52%		51%		46%		47%		48%		

Performance Indicator	April 2018		May 2018		June 2018		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Average number of days lost through sickness absence - Integrated Children's & Family Services	N/A		7.8		7.9		10

Operational Health and Safety

Performance Indicator	April 2018		May 2018		June 2018		Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No In Month)	0		0		0		1		2		0		
Accidents - Reportable - Employees (No In Month)	0		0		0		1		0		0		
Accidents - Non-Reportable - Employees (No In Month)	3		0		2		0		6		5		
Accidents - Non-Reportable - Employees (No In Month)	0		2		1		1		1		3		
Accidents - Reportable - Employees (No In Month - Environmental)	0		0		0		2		0		0		
Accidents - Reportable - Employees (No In Month - Fleet)	0		0		0		0		0		0		
Accidents - Reportable - Employees (No In Month - Roads)	0		1		0		1		1		1		
Accidents - Reportable - Employees (No In Month - Waste)	0		1		0		0		2		1		
Accidents - Non-Reportable - Employees (No In Month - Environmental)	2		2		0		5		5		4		
Accidents - Non-Reportable - Employees (No In Month - Fleet)	0		0		0		1		1		0		
Accidents - Non-Reportable - Employees (No In Month - Roads)	0		0		1		0		3		1		
Accidents - Non-Reportable - Employees (No In Month - Waste)	3		1		0		7		10		4		

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Environmental)	18		6		4		40
Vehicle, Plant and Equipment Accidents (Roads)	10		4		1		10



















Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Vehicle, Plant and Equipment Accidents (Waste)	12		14		7		40
Fleet Compliance Incidents (Environmental)	41		5		1		60
Fleet Compliance Incidents (Fleet)	0		1		0		15
Fleet Compliance Incidents (Roads)	5		2		3		15
Fleet Compliance Incidents (Waste)	23		4		9		60

Protective Services

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Expenditure v Budget	£325K		£648K		£1,060K		£1,065K
Direct Staff Costs - % Spend to Date (FYB)	7.6%		15.2%		24.9%		100%
Overtime Costs - Expenditure v Budget	£3K		£5K		£8K		£30K
Agency Staff Costs - Expenditure v Budget	£0		£0		£0		£1,773
Sickness Absence - Average Number of Days Lost	N/A		6		6.3		10
Non Domestic Noise % responded to within 2 days	100%		97.8%		100%		100%
High Priority Pest Control % responded to within 2 days	97.8%		98.9%				100%
High Priority Public Health % responded to within 2 days	97.2%		100%				100%
Dog Fouling - % responded to within 2 days	100%		100%				100%
HMO Licenses in force	1,299		1,272		1,284		
HMO License Applications Pending	153		173		165		

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of registered tobacco retailers visited to give Business Advice on compliance with tobacco legislation - Year to Date	30%		38.97%		9.45%		
% of registered tobacco retailers subjected to Test Purchasing for retailer compliance with age restrictions - Year to Date	9.66%		16.6%		0%		
% of Samples reported within specified turnaround times (ASSL)	76.38%		71.78%				80%

Appendix B


















Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of External Quality Assurance reported results that were satisfactory (ASSL)	96.5%		98.6%		97.87%		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%		97.22%		100%		100%
Food Safety Hygiene Inspections % premises inspected 12 monthly	99.29%		97.94%		100%		100%
Food Safety Hygiene Inspections % premises inspected more than 12 monthly	54.57%		53.88%		42.05%		100%










Road and Infrastructure Services

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£470K		£896K		£1,663K		£2,348K
Direct Staff Costs - % Spend to Date (FYB)	6.7%		12.7%		23.6%		100%
Overtime Costs - Cumulative Expenditure	£3K		£35K		£106K		£240K
Agency Staff Costs - Cumulative Expenditure	£6,465		£46,682		£94,978		£0
Agency Staff - Headcount	17		17		15		
Sickness Absence - Average Number of Days Lost	N/A		13.1		12.9		10
Percentage of all traffic light repairs completed within 48 hours	97.7%		100%		93.3%		95%
Number of Traffic Light Repairs completed within 48 hours	44		43		42		
Percentage of all street light repairs completed within 7 days	40.9%		48.4%		62.2%		90%
Number of Street Light Repairs completed within 7 days	239		250		227		
Potholes Category 1 and 2 - % defects repaired within timescale	90.7%		92.8%		99.7%		95%
Potholes Category 1 and 2 - No of defects repaired within timescale	778		446		394		

Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% Customer Satisfaction with Roads Response Maintenance	59.2%		43.5%		44.6		75%













Waste Services

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Direct Staff Costs - Cumulative Expenditure	£423K		£781K		£1,304K		£1,878K
Direct Staff Costs - % Spend to Date (FYB)	7.5%		13.9%		23.1%		100%
Overtime Costs - Cumulative Expenditure	£19K		£43K		£69K		£82K
Agency Staff Costs - Cumulative Expenditure	£37,496		£62,811		£222,398		£109,500
Agency Staff - Headcount	30		33		30		
Sickness Absence - Average Number of Days Lost (Waste)	N/A		26.4		25.9		10




Performance Indicator	Q3 2017/18		Q4 2017/18		Q1 2018/19		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% Waste diverted from Landfill	86.9%		86.5%		82.1%		85%
Percentage of Household Waste Recycled/Composted	38.4%		40.8%		47.2%		43%
Percentage of Household Waste - Energy from Waste	47.4%		45.7%		35.2%		

Customer

















































Community Safety

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
YTD % of calls attended to by the ASBIT Team within 1 hour	98.9%		97.1%		97.5%		95%
Percentage of anti-social behaviour cases reported in the last year, resolved in the last year, which were resolved within locally agreed targets	96.47%		96.66%		97.44%		100%
Number of cases of anti-social behaviour reported in the last year (SSHC definition)	624		688		1,055		
Customer Satisfaction with the Anti Social Behaviour Investigation Team YTD	77.1		85.7%		85.7%		80%

Customer Service

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
% of all Contact Centre calls answered within 30 seconds	78.2%		83.92%		82.65%		60%

Housing

Performance Indicator	May 2018		June 2018		July 2018		2018/19 Target Value
	Value	Status	Value	Status	Value	Status	
% of Homeless Applications Arising From Private Sector	11.7%		13.8%		14.6%		13.8%
Number of homeless applications received in the year	291		420		567		141
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)	6.7%		6.7%		6.7%		5%
YTD % of statutory homeless decisions reached within 28 Days (Unintentional & Intentional)	100%		100%		100%		100%
YTD % of statutory applicants found to be intentionally homeless	3.9%		3.7%		4.3%		6%
Average time taken to relet all properties (Citywide - days)	48.8		43.9		44.1		46
Rent loss due to voids - Citywide	1.3%		1.32%		1.35%		1%
Voids Available for Offer Month Number - Citywide	230		275		306		
Number of Households Residing in Temporary Accommodation at Month End	495		496		480		
YTD Average length of journey in weeks for statutory homeless cases (Unintentional & Intentional) closed in the year (As reported by S.G)	22.9		22.6		23		24
Percentage of tenants satisfied with the standard of their home when moving in YTD	60.7%		71.8%		71.4%		75%
New Tenants Visits YTD – Outcomes completed within locally agreed timescales (Citywide)	92.9%		93.9%		94.1%		90%
Statutory Customer Service Actions - Decisions/Outcomes within statutory timescale	99%		97.2%		96.4%		100%
YTD % of new homeless tenancies sustained for more than a year	87.29%		90.43%		89.92%		94%
Gross rent Arrears as a percentage of Rent due	5.55%		5.67%		5.94%		6.2%
PSL Stock at month end	162		161		159		

Performance Indicator	May 2018		June 2018		July 2018		2018/19 Target Value
	Value	Status	Value	Status	Value	Status	
Current tenancy arrears for homeless households accommodated in ACC temporary furnished flats (excluding resettlement properties))	£341,138		£327,850		£309,864		
Legal repossessions following decree - Citywide	13		24		34		
Satisfaction of new tenants with the overall service received (Year to Date)	92.9%		94.9%		91.8%		90%

ICT Systems and Operations

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Percentage of Critical system availability - average (monthly)	99%		99%		99.5%		99.5%



Libraries

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Number of visits to libraries - person	73,568		75,768		70,993		
Number of visits to libraries - virtual	47,158		45,673		41,932		

Revenues and Benefits

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Council Tax Cash Collected (In Year) - monthly	£13.6m		£24.4m		£34.7m		£34.9m
Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10.62		11.38		11.09		12

Appendix B

Performance Indicator	April 18		May 18		June 18		2018/19 Target
	Value	Status	Value	Status	Value	Status	
Correct amount of Housing Benefit paid to customer (monthly)	95.14%		96.58%				95%