

Performance Information		Quarter 2				Quarter 3		Quarter 4		End of Year 2018/19		High Low Neutral	Year 2019/20				Trend
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
A Thriving and Prosperous Economy																	
A1.1	Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	98%	70%	94.67%	70%	98.48%	70%	98.87%	High is Good	70%	100%	70%	89%			
Green: 65 applications determined between 1 July and 30 September, 58 of which were determined within time or within the agreed timeframe.																	
A1.2	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	100%	70%	94.25%	70%	98.77%	70%	98.39%	High is Good	70%	99.44%	70%	97.50%			
Green: 200 applications determined between 1 July and 30 September, 195 of which were determined within time or within the agreed timeframe.																	
A1.3	Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision)	60%	100%	60%	100%	60%	100%	60%	100%	High is Good	60%	100%	60%	90%			
Green: 10 applications determined between 1 July and 30 September, 9 of which were determined within time or within the agreed timeframe.																	
A1.4	Number of empty properties brought back into use	15	20	15	13	15	15	60	60	High is Good	15	15	15	12			
Green: Reinstatement of empty homes is not fully within the council's control, with an inevitable variability from one quarter to another. It is anticipated that the target will be achieved across 2019-20.																	
Clean, Green and Safe Neighbourhoods																	
A2.1	Number of fly tipping reports actioned within 5 days	125	315	125	207	125	192	500	1,103	High is Good	125	249	125	194			
Green: 194 Fly Tipping cases were closed down on the LAGAN system within 5 working days, out of a total of 595 cases. This equates to 32.6%.																	
A2.2	Percentage of household waste recycled (Quarter Behind)	45%	38.30%	45%	39%	45%	33.2%	N/A - End of year figures will be reported next quarter		High is Good	45%	34.30%	45.00%	37.70%			
N/A - End of year figures will be reported next quarter																	
A2.3	Kilogrammes of residual waste per household (Quarter Behind)	87.17	88.3	87.17	81	87.17	80	N/A - End of year figures will be reported next quarter		Low is Good	87.17	97.56	87.17	86.1			
N/A - End of year figures will be reported next quarter																	
A2.5	Diesel Consumption - Council Vehicle Fleet (Litres)	121,728	117,762	121,728	117,001	121,728	113,490	486,912	467,892.5	Low is Good	121,728	117,004.0	121,728.0	118,659.0			
A2.6	Cost/M2 spent on energy across corporate buildings (Quarter Behind)	Baseline	£3.65	Baseline	£3.35	Baseline	£5.62	Baseline	£17.33	Low is Good	Baseline	£4.37	Baseline	£4.52			
Baseline: Change in buildings included in this measure have affected the figure, but a move to a more accurate and timely billing system will provide quality data going forward.																	

Performance Information		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High Low Neutral	Quarter 1		Quarter 2		Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
A2.7	Amount of energy usage in council buildings (Gas/KWH) (Quarter Behind)	Baseline	1,250,679	Baseline	682,533	Baseline	1,764,381	Baseline	5,902,551	Low is Good	Baseline	2,401,663	Baseline	1,447,865	
Baseline: Change in buildings included in this measure have affected the figure, but a move to a more accurate and timely billing system will provide quality data going forward.															

A2.8	Amount of energy usage in council buildings (Electricity/KWH) (Quarter Behind)	Baseline	527,235	Baseline	566,849	Baseline	616,911	Baseline	2,406,226	Low is Good	Baseline	645,832	Baseline	675,503	
Baseline: Change in buildings included in this measure have affected the figure, but a move to a more accurate and timely billing system will provide quality data going forward.															

A2.4	Total number of subscriptions to the Garden Waste Scheme	24,000	22,594	24,000	23,265	24,000	17,132	24000	17,132	High is Good	24,000	21,879	24,000	22,339	
Amber															

Healthy and Happy Communities

A3.1	Number of people statutorily homeless	25	10	25	12	25	5	100	41	Low is Good	25	4	25	5	
Green															

A3.2	Number of Disabled Facilities Grants completed	50	83	50	78	50	104	200	387	High is Good	50	97	50	88	
Green															

A3.3	Number of properties improved	25	24	25	38	25	42	100	122	High is Good	50	133	50	61	
Green: This figure includes 34 category 1 hazards resolved.															

A3.4	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	90%	87.80%	90%	90.70%	90.00%	91.00%	90.00%	91.00%	High is Good	90%	90.00%	90.00%	90.30%	
Green: Too early to draw conclusions from the slight drop in Q2. Number of 4 or 5 rated premises has grown, but so has the total number of rated premises.															

A3.5	Percentage of high risk food hygiene inspections completed	100%	86%	100%	75%	100%	93.3%	100%	93.30%	High is Good	100%	83%	100%	93%	
Amber: 1 Inspection missed during the quarter, will be completed during Q3															

A3.6	Total number of admissions to Salt Ayre Leisure Centre	180,000	220,521	230,000	193,561	197,740	224,089	737,740	848,792	High is Good	185,000	209,041	184,435	249,041	
Green															

A3.7	Time taken to re-let council houses (Days)	38	27.92	38	25.68	38	23.07	38	23.07	Low is Good	38	19.15	38.00	26.39	
Green: Due to the reduction of void times our 'void loss' has also reduced significantly, currently 0.94% of the current rent debit raised – equivalent to just £34,855 rent lost compared to £41,729 at the same point in 2018/19.															

Performance Information		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High Neutral Low	Quarter 1		Quarter 2		Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
A Smart and Forward - Thinking Council															
A4.2	Average number of days of sickness absence per full time employee	1.75	1.78	1.75	2.2	1.8	1.9	7.0	7.6	Low is Good	1.75	1.74	1.75	2.10	
Red: Absence increased in July but has since decreased in August and again in September															
A4.3	Occupancy rates for all commercial properties (including estate shops)	100%	95.30%	100%	96.60%	100%	95.60%	100%	95.60%	High is Good	100%	95.80%	100%	90.60%	
Amber: The total level of occupancy has gone down by 5.2% due in the main to a property on St George's Quay becoming vacant. The accommodation is being actively marketed. Over 90% occupation still represents a good level of occupation.															
A4.4	Average time taken to process new Housing Benefit and Council Tax claims (Days)	23	48	23	40	23	32.76	23	32.76	Low is Good	23	14.3	23	11.71	
Green: Revised measurement this time around concentrating on Housing Benefit processing. Performance is ahead of target															