








**Second Quarter Performance Monitoring  
2019/20**

## Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

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Direction	
	Performance has improved
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare























## Summary

RAG Rating	Green	Amber	Red	N/A <sup>1</sup>	Total
KPIs	9	2	0	4	15
Direction	Up	No Change	Down	N/A	Total
Last Year	7	1	5	2	15
Last Quarter	11	1	2	1	15

- 82% (9) of targetable quarterly Key Performance Indicators (KPIs), reportable to the Communities, Housing and Environment Committee achieved their Quarter 2 target.
- 54% (7) KPIs are showing improved performance compared to Quarter 2 in 2018/19, including two information only KPIs which show volumes have increased; and
- 79% (11) KPIs are showing improvement performance compared to Quarter 1 this year. One targeted KPI cannot be given a direction of travel in relation to Quarter 1 this year as it is reported cumulatively.

<sup>1</sup> Pls rated N/A are not included in the summery calculations

























## Safe, clean and green

Performance Indicator	Q2 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	90%			
The percentage of land and highways with acceptable levels of litter	98.34%	98.00%			
The percentage of land and highways with acceptable levels of detritus	98.34%	95.00%			
Percentage of fly tips resulting in enforcement action	92.3%	80.0%			
Percentage of fly-tips cleared or assessed within 2 working days	97.72%	94.00%			
Average weight of fly-tipped collected materials (kg)	172.68kg				
Percentage of household waste sent for reuse, recycling and composting (NI 192)	52.10%	52.00%			

The KPIs relating to the "Safe, Clean and Green" priority are all performing well with all of the targeted KPIs achieving their Quarter 2 targets. Three KPIs show an improvement compared to Quarter 2 last year (in addition the PI Average weight of fly-tipped collected materials (kg) is also showing). Four KPIs show improvement in performance compared to Quarter 1 this year.

During Quarter 2 the Clean Street consultation concluded with a total of 1,785 responses. This showed that 44% of respondents think that their local area is "fairly clean" or "very clean". The survey also asked respondents about fly-tipping hotspots and how they think different cleaning issues have changed over the last three years. This information will be used as part of the Street Cleaning review which will be reported to this committee in 2020.

## Homes & Communities

Performance Indicator	Q2 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	64.7%	40.0%			N/A
Number of houses of multiple occupation brought to compliance by private rented sector licensing	16				
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	95				
Number of households living in nightly paid temporary accommodation last night of the month	45				
Number of households housed through housing register	139	150			
Percentage of successful relief duty outcomes	54.33%	60.00%		N/A	
Percentage of successful prevention duty outcomes	60.00%	60.00%		N/A	
Number of households prevented or relieved from becoming homeless	129	83			

There are five targeted KPIs that relate to the priority "Homes & Communities"; three of these (60%) have been rated green as they have achieved their quarterly targets, two have been rated amber and have missed the target by less than 10%.

In total 139 households were housed through the Housing Register during Quarter 2, which is marginally less than the target of 150. For the last three years the aim has been to house a minimum of 600 households from the Register each year, however this is dependent on housing providers having vacant properties available. The team have reported that this, coupled with a limited number of new units being delivered, has resulted in the target being marginally missed. If this trend continues it is likely that the annual target will not be achieved.

The percentage of successful duty outcomes has marginally missed the quarterly target. The Quarter 2 outturn is an improvement from Quarter 1 when just under half of relief cases had successful outcomes (47.18%). While there is no overlap between Homelessness Prevention cases and Homelessness Relief cases, there is overlap between Relief cases and where a main housing duty is owed. Therefore, it is expected that the ability to relieve Homelessness in such cases will be contingent on properties being available.