






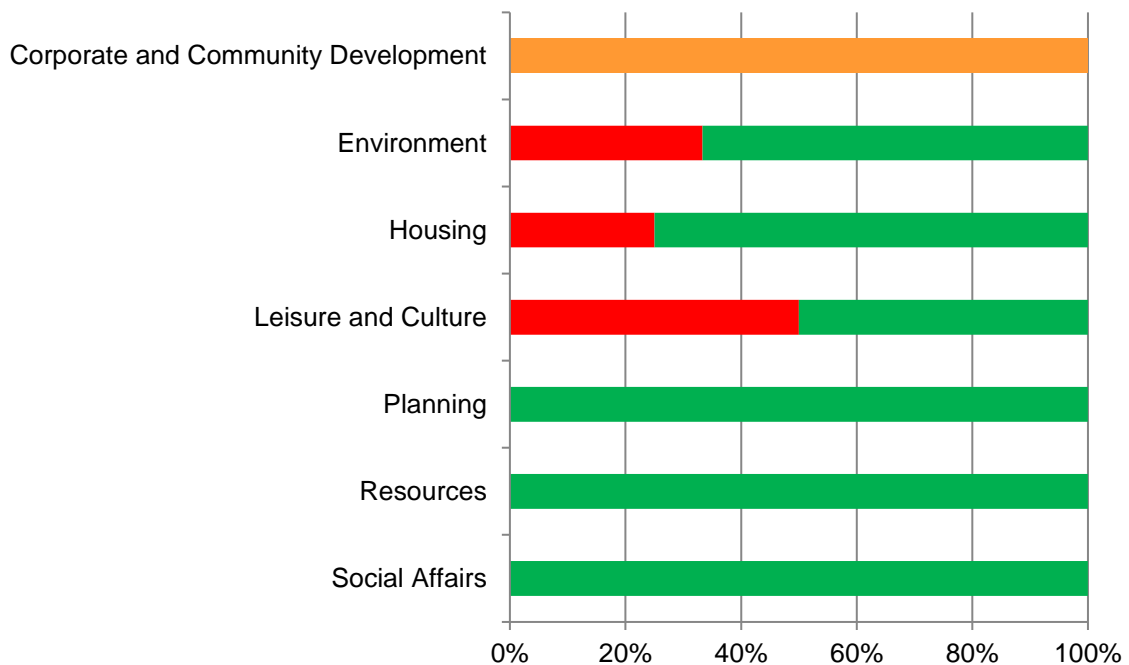
**Overview of Performance**

**Definitions**

	A green face denotes that work is on target to achieve the objective as specified or has been achieved. Most of the milestones under the objective and sub-objectives have been achieved within the timeframes.
	An amber face is a warning that the achievement of the target in the way specified in the plan may not be possible. It requires an explanation; however, no decision is required at present. Some milestones under the objective and sub-objectives are behind the timeframes however, it is expected that they will be achieved in the current financial year.
	A red face denotes the target is no longer achievable in the way specified and therefore requires a decision about remedial action. A number of milestones under the objective and sub-objectives are behind the timeframes and it is likely that they will not be able to be completed in the current financial year.
	A grey face denotes that the data is not available.
	This symbol beside a performance indicator denotes that it directly measures the performance of a statutory service.

**Performance Indicators**

27 (82%) performance indicators objectives are currently on or above target.

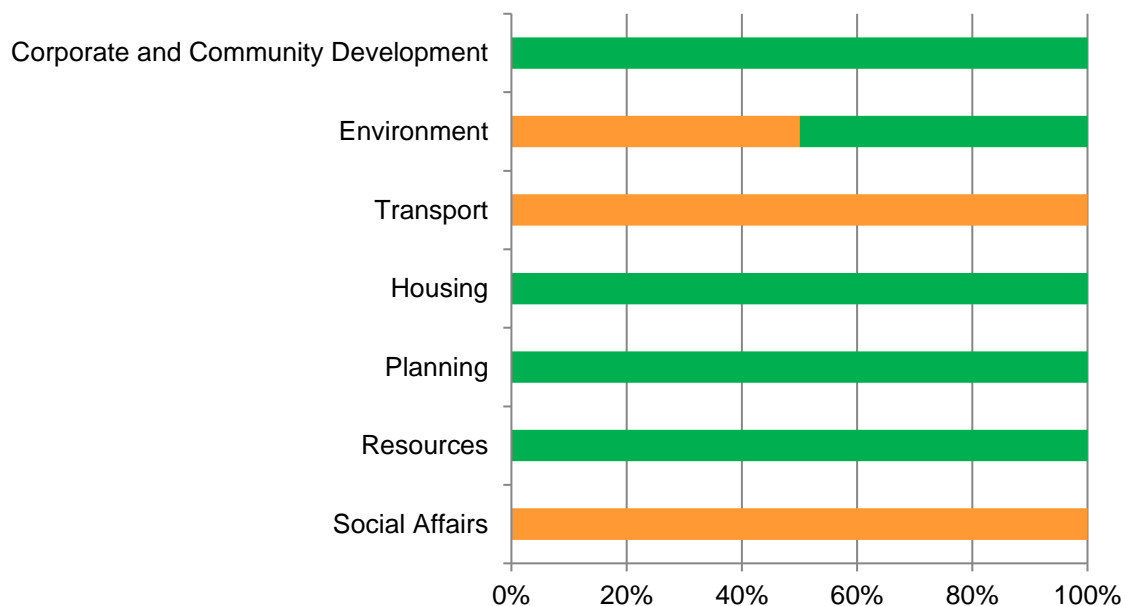


**Pls on red:**

- E/L-ES2(a) Percentage of household waste sent for recycling
- E/L-ES9 Missed bin collections per 100,000 (Joint Waste Contract Performance Standard)
- H/L-HS1 Number of affordable homes delivered (gross)
- H/L-HS4 Number of new placements in Private Rented Sector by the Rental Support Scheme – cumulative
- L/L-LCS16 Number of people engaging with Museum Learning Service activities

**Council Objectives**

13 (72%) Council Plan objectives are currently on target or completed.



**Objectives on red:**

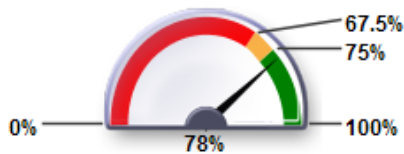
**Community and Corporate Development**

**Performance Indicators**

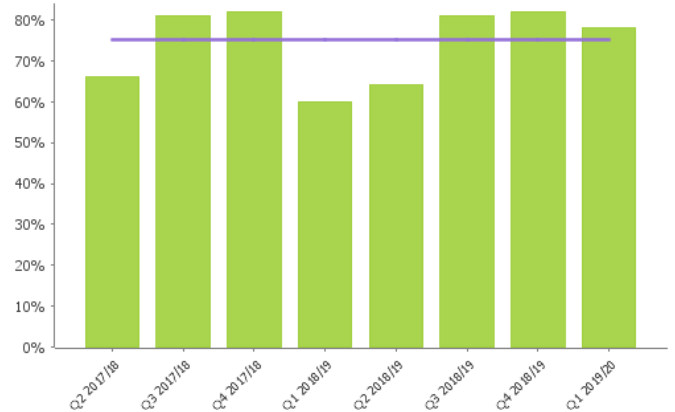
**L-Customer7**  
Percentage of customers who were satisfied with the service provided

**Good to be high**

Q1 2019/20 result



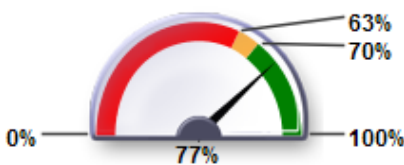
	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	60	78	75
Q2	64	*	75
Q3	81	*	75
Q4	82	*	75
YE	71.75	*	75



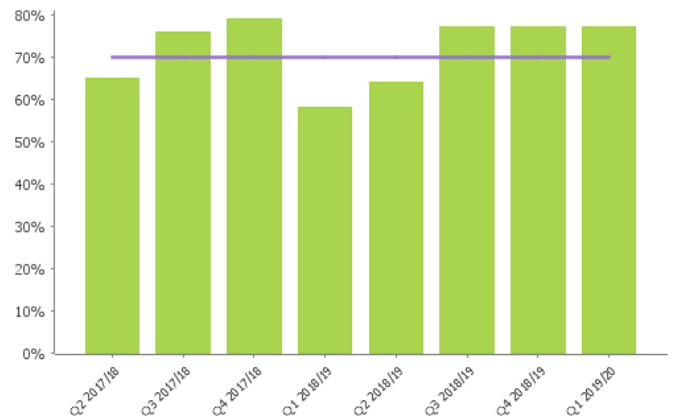
**L-Customer8**  
Percentage of customers who contacted the Council once to deal with their enquiry

**Good to be high**

Q1 2019/20 result



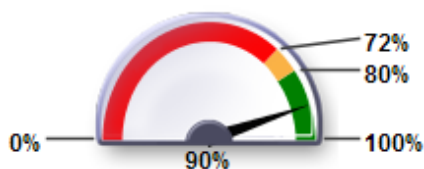
	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	58	77	70
Q2	64	*	70
Q3	77	*	70
Q4	77	*	70
YE	69	*	70



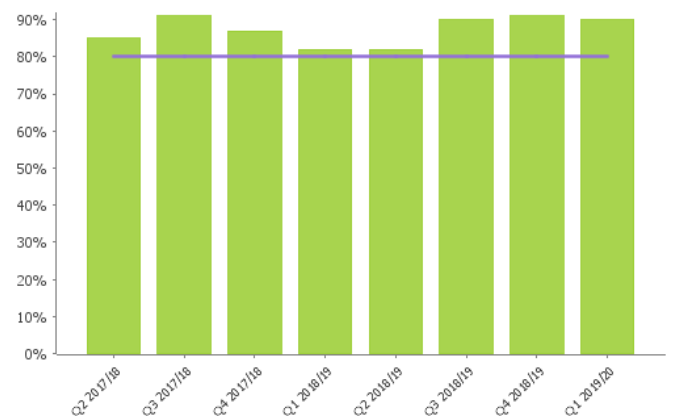
**L-Customer9**  
Percentage of customers who were satisfied with the time taken to answer their call

**Good to be high**

Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	82	90	80
Q2	82	*	80
Q3	90	*	80
Q4	91	*	80
YE	86.25	*	80

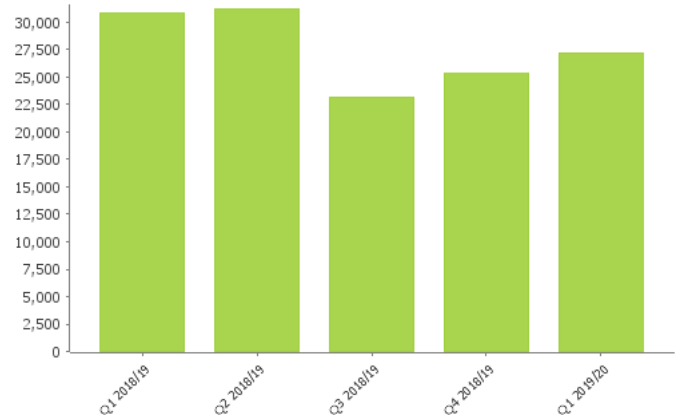


**L-  
Customer10  
Number of  
online  
transactions**

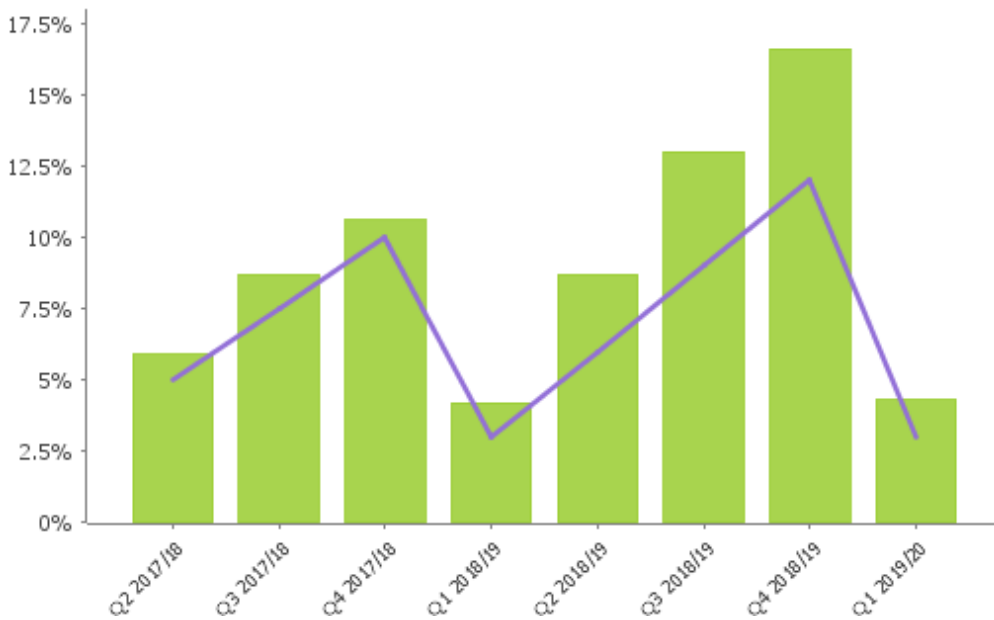
**Good to be  
high**

There is no dial for this PI.

	Actual 2018/19	Actual 2019/20
Q1	30,788	27,208
Q2	31,200	*
Q3	23,128	*
Q4	25,290	*
YE	110,406	*



**L-OD5 Percentage staff turnover (cumulative)**



PI Status:



**Good to be  
not too high  
& not too low**

	Cumulative Actual	Cumulative Target
2014/15	14.39%	10%
2015/16	14.58%	10%
2016/17	12.4%	10%
2017/18	10.6%	10%
18/19 Q1	4.2%	3%
18/19 Q2	8.7%	6%
18/19 Q3	13%	9%
18/19 Q4	16.6%	12%
19/20 Q1	4.3%	3%
19/20 Q2	*	6%
19/20 Q3	*	9%
19/20 Q4	*	12%

This indicator monitors voluntary turnover against a target of 12% +/-3% (i.e. between 9% and 15%).

**Comment:** Organisational Development continue to monitor employee turnover. A key area to concentrate on over the coming months is ensuring that we keep new recruits. We have had a number of employees leave in their first year of employment. The reasons for this turnover are being explored. There is also a continued need to ensure that we are offering employees flexible working opportunities. Consideration should be given as to whether the Council needs external support in identifying more flexible working opportunities across the Council.

**Council Objectives – Exception Reporting**

There are no Council objectives on amber or red.



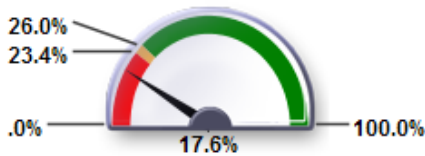
**Performance Indicators**

**L-ES2(a)**  
**Percentage of household waste sent for recycling (Joint waste Contract Service Objective Standard)**

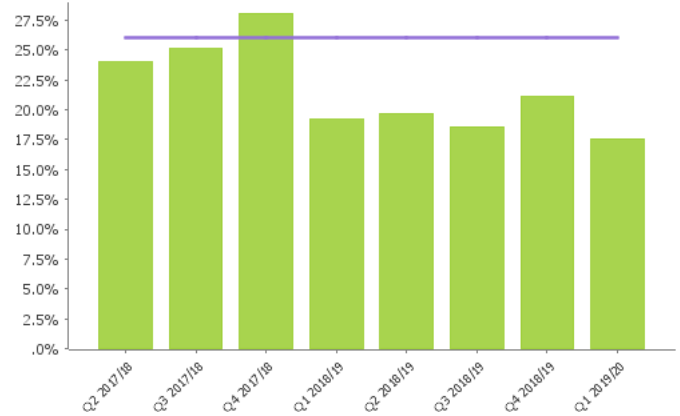
Good to be high



Q1 2019/20 result



	T. Actual 2018/19	% Actual 2018/19	T. Actual 2019/20	% Actual 2019/20	% Target 2019/20
Q1	2742.08	19.2	2491.72	17.6	26
Q2	2573.67	19.7	*	*	26
Q3	2616.59	18.6	*	*	26
Q4	2672.68	21.1	*	*	26
YE	10641.45	19.7	*	*	26



**Context:** The recycling rate is still being impacted by contamination and outlets for mixed plastics. As mentioned in the previous quarter, contamination rates have increased – as reprocessors push for higher quality material and there are still no outlets for mixed plastics for recycling, instead these are currently being sent to Energy from Waste facilities – as these counts as ‘recovery’ it cannot be counted for recycling here.

**Action:** Continue to work on contamination and engagement campaigns to improve the quality of materials collected.

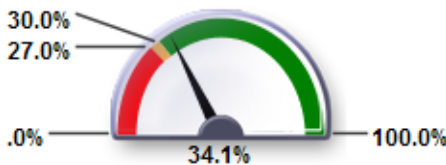
Additionally, work with SCC and Grundon’s to find alternatives for mixed plastic recycling

**L-ES2(b)**  
**Percentage of household waste sent for composting (Joint waste Contract Service Objective Standard)**

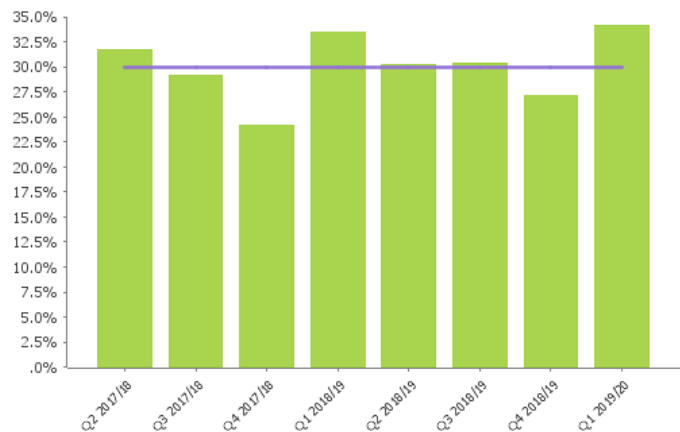
Good to be high



Q1 2019/20 result



	T. Actual 2018/19	% Actual 2018/19	T. Actual 2019/20	% Actual 2019/20	% Target 2019/20
Q1	4809.44	33.4	4833.87	34.1	30
Q2	3944.39	30.2	*	*	30
Q3	4304.22	30.4	*	*	30
Q4	3395.82	27.1	*	*	30
YE	16453.87	30.4	*	*	30



**L-ES4**

Percentage of land assessed as having deposits of litter that fall below an acceptable level (Joint Waste Contract Performance Standard)

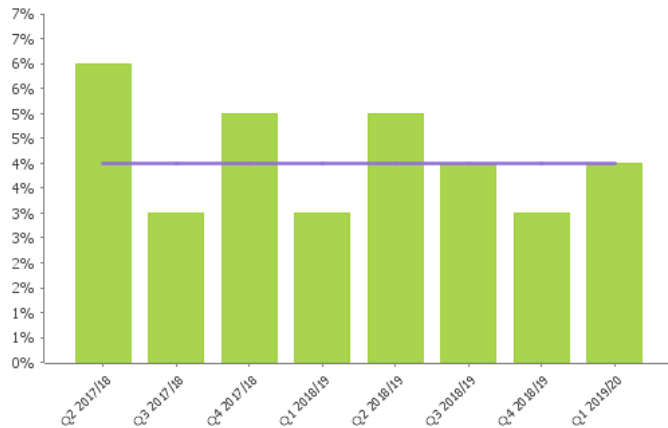
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	3	4	4
Q2	5	*	4
Q3	4	*	4
Q4	3	*	4
YE	4	*	4



**L-ES5**

Percentage of land assessed as having deposits of detritus that fall below an acceptable level (Joint Waste Contract Performance Standard)

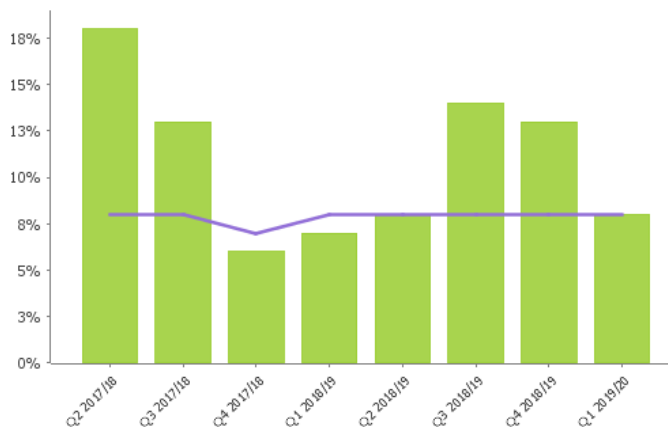
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	7	8	8
Q2	8	*	8
Q3	14	*	8
Q4	13	*	8
YE	11	*	8



**L-ES9** Missed bin collections per 100,000 (Joint Waste Contract Performance Standard)

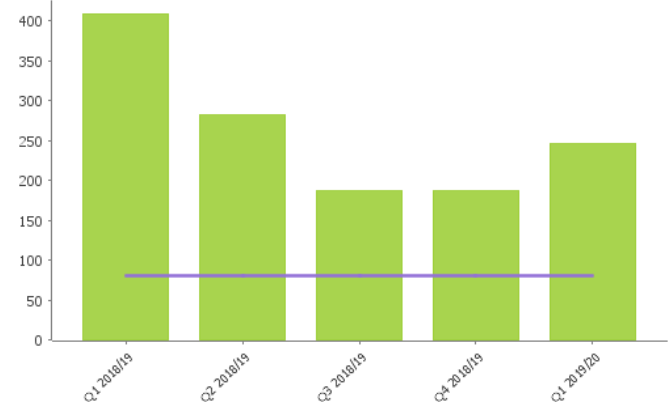
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	409	246	80
Q2	282	*	80
Q3	187	*	80
Q4	187	*	80
YE	266	*	80



**Context:** While the target for this quarter has not been met, there has been an improvement when compared to the same quarter in 2018/19.

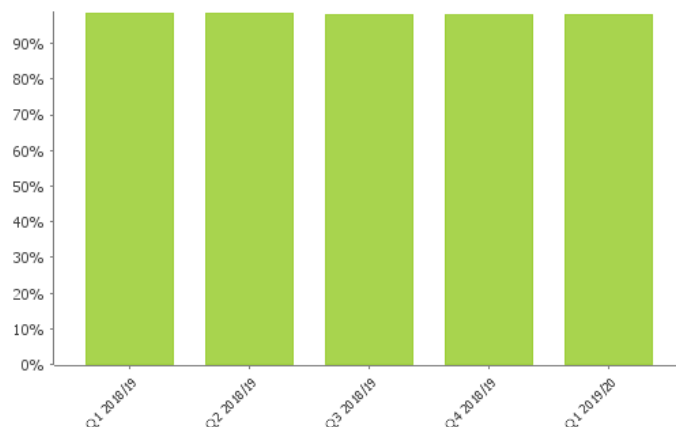
**Action:** JWS is working with Amey to drive improvements including making changes to the garden waste collection rounds to improve crew performance.

**L-ES11**  
**Percentage of**  
**food**  
**businesses**  
**with a Hygiene**  
**Rating of 3 or**  
**more**




There is no dial for this PI.

	Actual 2018/19	Actual 2019/20
Q1	New PI	98.2
Q2		*
Q3		*
Q4		*
YE		*



**Council Objectives – Exception Reporting**


<b>E2 Support local businesses with the introduction of a street trading control scheme to better control where and how street traders operate.</b>			
<b>Supporting council priorities</b>	Economic Development		
<b>Lead officer</b>	Head of Environmental Services		
<b>Sample milestones</b>	30-Jun-2019: Applications from new or existing traders will be considered under the new scheme to ensure they complement existing local businesses.		
<b>Context</b>	The Street trading Scheme is scheduled to come into effect in September 2019 following a public advert and request for applications.		
<b>Action</b>	The application form and guidance are under preparation.		
<b>Current status</b>		<b>Status last quarter</b>	N/A

**Transport**

**Performance Indicators**

There are no performance indicators reported under this portfolio.

**Council Objectives – Exception Reporting**

<b>T1 Improve the quality of the Borough’s car parks for ease of use and maximum utility.</b>			
<b>Supporting council priorities</b>	Quality Services		
<b>Lead officer</b>	Head of Environmental Services		
<b>Sample milestones</b>	30-Jun-2019: Introduce a pay-on-exit parking barrier scheme as part of the refurbishment of Holly hedge Car Park in Cobham with the new equipment being installed. 30-Sep-2019: Introduce parking account facility for users. 30-Sep-2019: Launch new scheme.		
<b>Context</b>	The refurbishment of the car park is being under taken over the summer holidays (when the car park is less busy) to minimise the impact on the users.		
<b>Action</b>	The pay-on-exit system will be implemented in the autumn following the refurbishment (and subject to planning approval).		
<b>Current status</b>		<b>Status last quarter</b>	N/A





**Housing**

**Performance Indicators**

**L-HS1 Number of affordable homes delivered (gross) – cumulative**

Good to be high

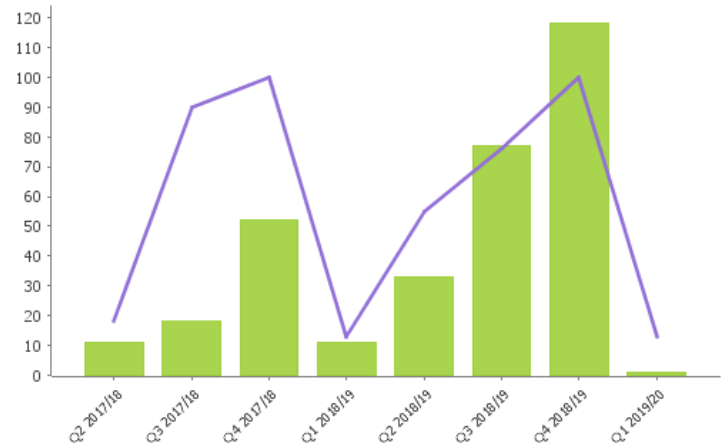
Q1 2019/20 result



	Cumulative Actual 2018/19	Cumulative Actual 2019/20	Cumulative Target 2019/20
Q1	11	1	13
Q2	33	*	55
Q3	77	*	76
Q4	118	*	100

**Context:** The number of affordable housing completions this quarter is lower than forecasted due to delays in the completion of a number of schemes beyond the Council's control.

For more information, the delivery schedule can be seen later in this report.



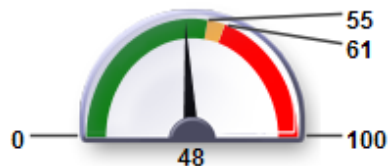
**Action:** There is a significant number of new-build affordable homes which will complete in quarter two and officers are confident that the year-end forecast will be met.

**L-HS2 Number of households in temporary accommodation**

Good to be low



Q1 2019/20 result

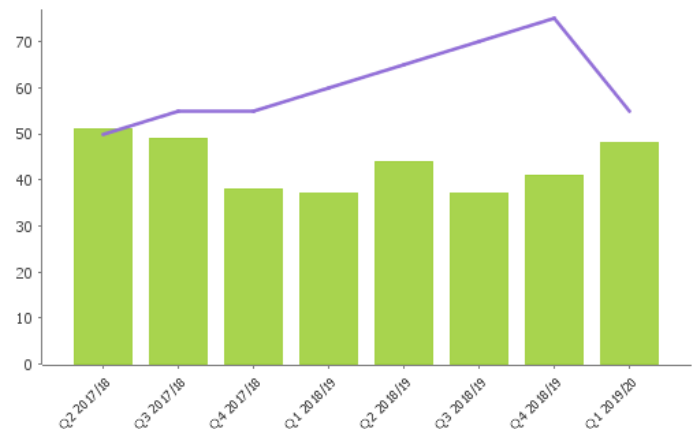


	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	37	48	55
Q2	44	*	60
Q3	37	*	65
Q4	41	*	65
YE	40	*	

**L-HS2(a) Number of households in bed & breakfast**

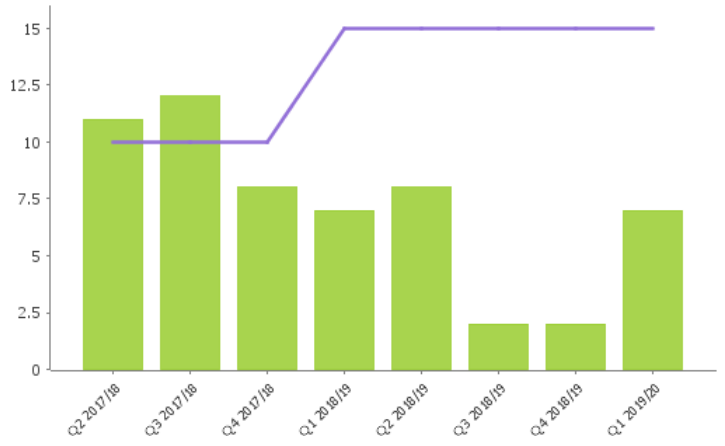
Good to be low

Q1 2019/20 result





	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	7	7	15
Q2	8	*	15
Q3	2	*	15
Q4	2	*	15
YE	4.75	*	10

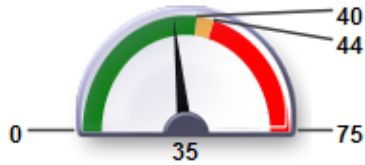


**L-HS2(b)**  
Number of households in temporary accommodation in-Borough

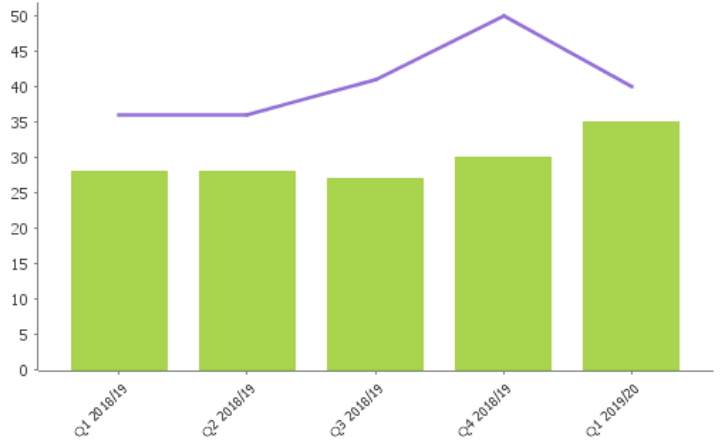
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	28	35	40
Q2	28	*	45
Q3	27	*	45
Q4	30	*	56
YE	28.25	*	

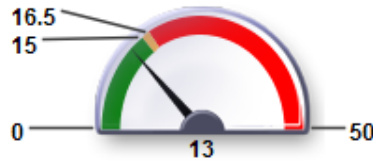


**L-HS2(c)**  
Number of households in temporary accommodation out of Borough

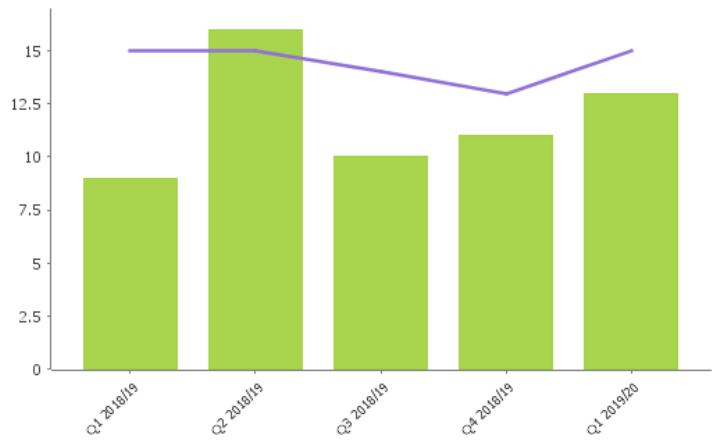
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	9	13	15
Q2	16	*	15
Q3	10	*	14
Q4	11	*	13
YE	11.5	*	14



**L-HS3(a)** Days taken to process HB/CTB new claims

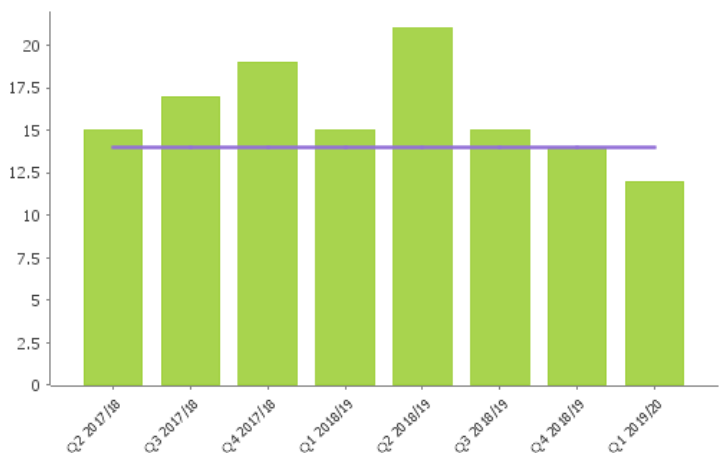
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	15	12	14
Q2	21	*	14
Q3	15	*	14
Q4	14	*	14
YE	19	*	14

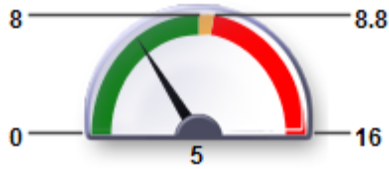


**L-HS3(b) Days taken to process HB/CTB change events**

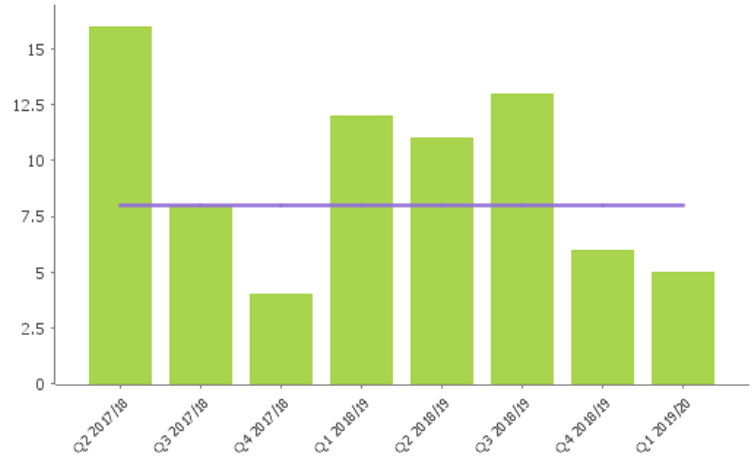
Good to be low



Q1 2019/20 result



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	12	5	8
Q2	11	*	8
Q3	13	*	8
Q4	6	*	8
YE	8	*	8



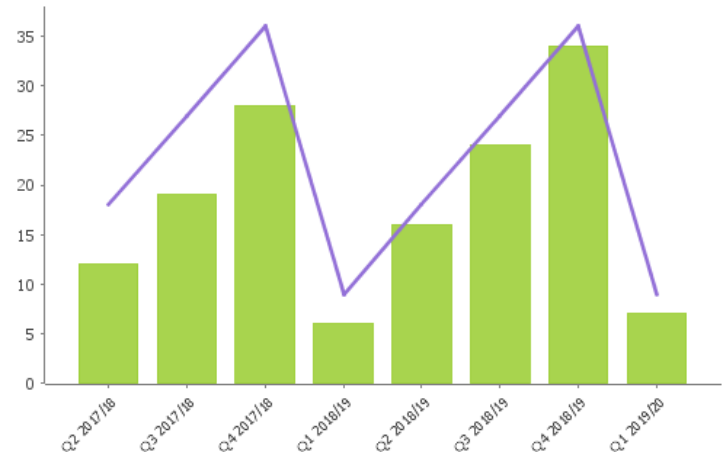
**L-HS4 Number of new placements in Private Rented Sector by the Rental Support Scheme (cumulative)**

Good to be high

Q1 2019/20 result



	Cumulative Actual 2018/19	Cumulative Actual 2019/20	Cumulative Target 2019/20
Q1	6	7	9
Q2	16	*	18
Q3	24	*	27
Q4	34	*	36



**Context:** The number of new tenancies created was slightly below target due to a combination of recruitment issues and ongoing challenges for low-income households accessing accommodation in the local private-rented sector.

**Action:** The team is now fully staffed, and a marketing campaign is due to stay shortly to promote the Guaranteed Rent initiative to landlords and agents which should see take-up get up to target for future quarters.

### Council Objectives – Exception Reporting

There are no Council objectives on amber or red.

## Affordable Housing Delivery Schedule

**Table 1 Affordable Housing Delivery Schedule - (excludes schemes without planning consent) – as at 12 July 2019**

<b>Scheme</b>	<b>Landlord</b>	<b>No. Affordable</b>	<b>Comment</b>
<b>Forecasted year of delivery – 2017/18</b>			
Former RBL Club, Heathfield Road, Hersham	PA Housing & Transform	8	Completed summer 2017.
Elmbridge Homeownership Assistance Scheme	Catalyst	9	9 purchases in year.
Mayfield, Hersham Road, Hersham	Walton on Thames Charity	4	Completed in late 2017.
Rydens Enterprise School, Hersham	A2Dominion	31	Delays due to bad weather in winter led to number of homes completing falling from a forecasted 45/48 to 31.
<b>Grand total for 2017/18</b>		<b>52</b>	Compared to original target of at least 100.
<b>Forecasted year of delivery – 2018/19</b>			
Flats above shops at Oakbank Avenue, Walton	PA Housing	6	Completed December 2018 (Q3 2018/19).
Rydens Enterprise School, Hersham	A2Dominion	63	Phase 1 having been completed (94 homes), 34 affordable homes due in phase 2 now also delivered.
The White Lion, Portsmouth Road, Cobham	Thames Valley Housing (TVHA)	20	Delivered Q4 2018/2019.
Elmbridge Homeownership Assistance	Catalyst	4	3 purchases completed in quarter 1 (Q1 2018/19). 1 purchase completed in quarter 2 (Q2 2018/19).
Bridge House, Bridge St, Walton	Shanley Partnership Homes	4	All shared ownership – completed in second quarter (Q2 2018/19).
Albemarle House, Thames Ditton	EBC	5	Completed early January 2019 (Q3 2018/19).
Weybridge Estate	EBC Homes Ltd	16	Quarter 4 - 16 of 37 homes leased from EBC are to be used as affordable housing.
<b>Grand total for 2018/19</b>		<b>118</b>	
<b>Forecasted year of delivery – 2019/20</b>			
Ditton Lea, Portsmouth Rd, Esher	Sterling Keyworker HA	2	Both shared-ownership. Handover now expected Q2 2019/20
Dairy Crest, High Street, Walton	PA Housing	2	Further delays with the construction have meant that latest forecast for completion is Autumn 2019 (quarter 3).
Orchard Lane, East Molesey	Thames Valley Housing	43	Completion expected quarter 2.

Crown Simmons Property Acquisitions	Crown Simmons	5	All homes should be purchased, renovated and occupied by end of quarter 3.
Mole Abbey, West Molesey	Crown Simmons	28	Development nearing completion and should be completed by end of September 2019 (quarter 2).
Honda Garage, Queens Rd, Weybridge	PA Housing	4	Latest forecast for completion is August 2019 (quarter 2). All shared ownership and all four homes have buyers reserved.
Riverdene Business Park, Hersham	TBC	5	Construction underway. Forecasted handover to housing association in October 2019 (Q3 2019/20).
Stompond Lane, Walton	PA Housing	9	Affordable homes nearing completion – forecast to be ready for letting by September 2019 (quarter 2).
Radnor & Sandra Houses / former Molesey Centre, East Molesey	PA Housing	50	Development well underway and all completions expected in two tranches over quarters 3 (20 homes) and quarters 4 (30 homes) of 2019/20.
Rivernook Farm, Terrace Road, Walton	PA Housing	12	Construction underway. Completion expected in two phases with c12 affordable homes due by March 2020 and remainder (28) in 2020/21.
Land adj The Pavilion, Hurst Lane, East Molesey	PA Housing	20	On site. Completions expected in quarter 4 (no later than March 2020)
Former Police Station, Walton Road, East Molesey	TBC	1	On site, nearing completion. 1 shared-ownership unit to be delivered.
Elmbridge Homeownership Assistance scheme	Catalyst	3	1 purchase in quarter one and have assumed 3 purchases in total, depending on demand.
<b>Grand total (forecasted) for 2019/20</b>		<b>184</b>	
<b>Forecasted year of delivery – 2020/21</b>			
19-21 St Johns Drive, Walton	PA Housing	3	Planning consent granted. Works out to tender. Tender period extended as some contractors indicated they would need to withdraw. Start on site anticipated September 2019 and completion estimated June 2020 (Q1 2020/21).
Rivernook Farm, Terrace Road, Walton	PA Housing	28	Construction underway. Completion expected in two phases with c12 affordable homes due by March 2020 and remainder (28) in 2020/21.
Weybridge Hall, Weybridge	EBC	5	Subject to tendering of contract and estimated build programme of 15 months, indicative completion in Q3 2020/21 (slipped from 2019/20).
Rosemary House, Portsmouth Rd, Esher	Crown Simmons	11	Start-on-site delayed as new planning permission required to relocate sub-station. Awaiting outcome of said application but

			will result in delay in delivery. Delivery assumed 2020/21, but to be kept under review.
<b>Grand total (forecasted) for 2020/21</b>		<b>47</b>	
<b>Forecasted year of delivery – 2021/22</b>			
Rydens Enterprise School, Hersham	A2Dominion	34	Phase 2 – not yet underway. Assumed 2021/22.
Hersham Road, Hersham	PA Housing	20	Planning consent granted, start on site anticipated Feb 2020 and practical completion by June 2021.
<b>Grand total (forecast) for 2021/22</b>		<b>54</b>	
<b>Forecasted year of delivery – 2022/23</b>			
Walton Court	A2Dominion	<b>99</b>	This is an indicative forecast and will be reviewed and revised as scheme progresses.
<b>Grand total (forecast) for 2022/23</b>		<b>99</b>	

**N.B. – numbers of affordable homes delivered should increase in later years via delivery of schemes which currently do not have full planning consent or where no firm timetable for delivery has yet to be agreed.**

**Schemes including proposals for at least 5 affordable housing on site for which planning permission was refused since April 2018.**

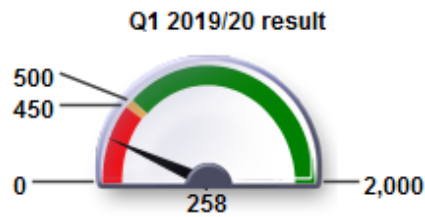
<b>Address</b>	<b>Total homes proposed (of which affordable)</b>	<b>Date of refusal</b>	<b>Comments</b>
Pool Road, West Molesey	75 (75)	April 2018	Application refused. Position re: appeal and/or redesign under review
Land adj Molesey Football Club, West Molesey	50 (26)	November 2018	Application refused. Appeal dismissed in May 2019.



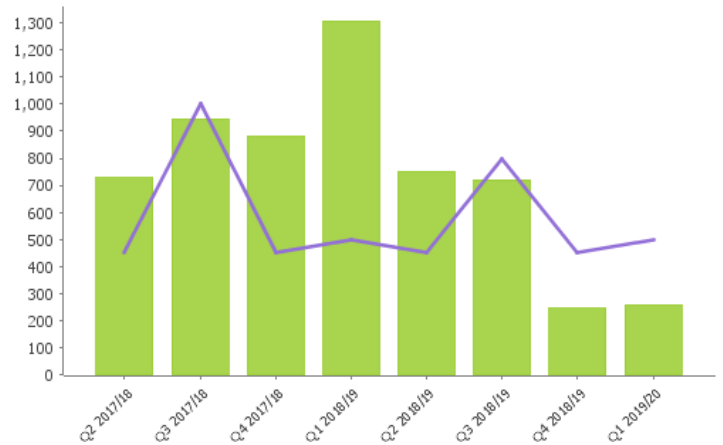
**Performance Indicators**

**L-LCS16**  
**Number of people engaging with Museum Learning Service activities**

Good to be high



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	1307	258	500
Q2	752	*	450
Q3	721	*	800
Q4	245	*	450
YE	3025	*	2200



**Context:** The Museum has not met the target for Q1. The Learning and Outreach Officer went on early maternity leave and so this led to a few outreach school sessions having to be cancelled.

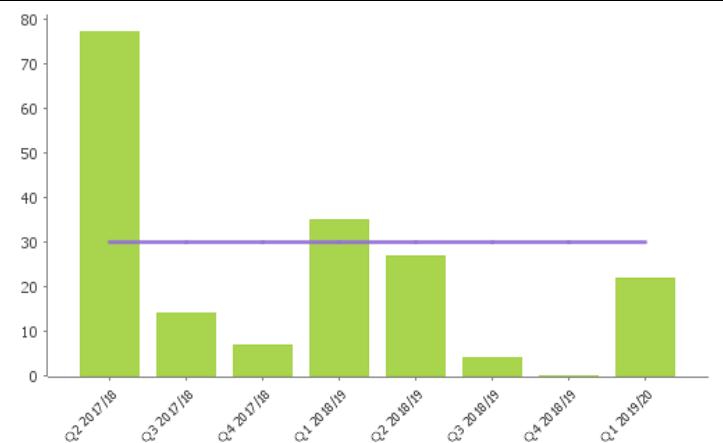
**Action:** The Learning and Outreach Officer post will be filled in September; however, the learning service will be affected for Q2 as well.

**L-LCS21**  
**Number of external customer complaints recorded about green spaces and verges**

Good to be low



	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	35	22	30
Q2	27	*	30
Q3	4	*	30
Q4	0	*	30
YE	66	*	120



**Council Objectives – Exception Reporting**

There are no Council objectives under this portfolio.



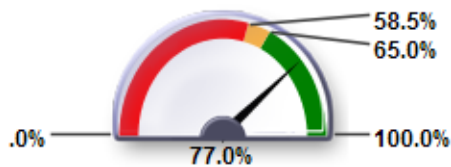
**Performance Indicators**

**L-TP4**  
Percentage  
of planning  
appeal  
decisions  
made in  
favour of  
the Council

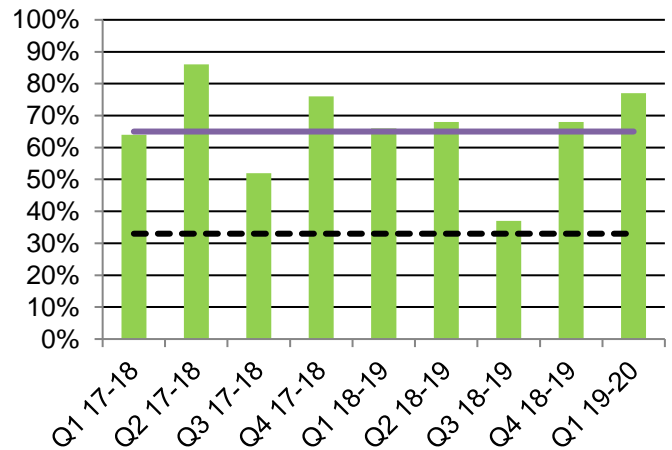
Good to be  
high



Q1 2019/20 result



	No. Apps 2018/19	% Actual 2018/19	No. Apps 2019/20	% Actual 2019/20	% Target 2019/20
Q1	19	66	35	77	65
Q2	17	68	*	*	65
Q3	8	37	*	*	65
Q4	23	68	*	*	65
YE	62	65	*	*	65

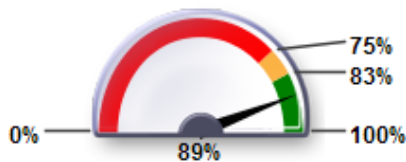


**L-TP5**  
Percentage  
of planning  
applications  
processed  
in 13  
weeks:  
Major  
applications

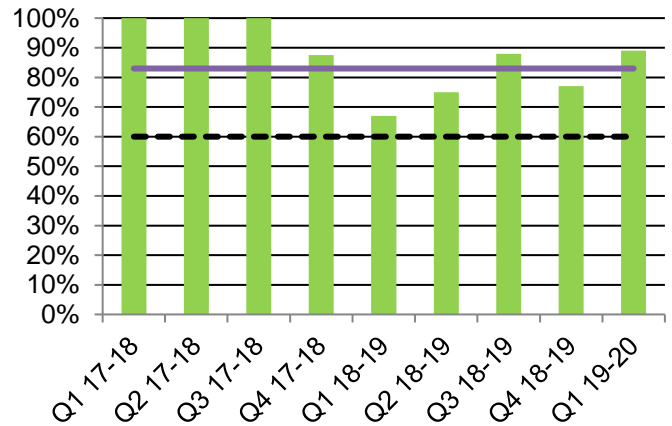
Good to be  
high



Q1 2019/20 result



	No. Apps 2018/19	% Actual 2018/19	No. Apps 2019/20	% Actual 2019/20	% Target 2019/20
Q1	8	67	8	89	83
Q2	12	75	*	*	83
Q3	14	88	*	*	83
Q4	10	77	*	*	83
YE	44	77	*	*	83



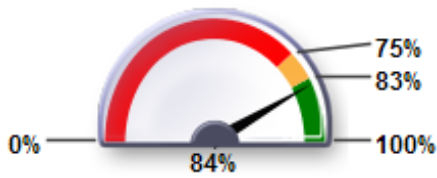
**Comment:** There were 9 applications in total.



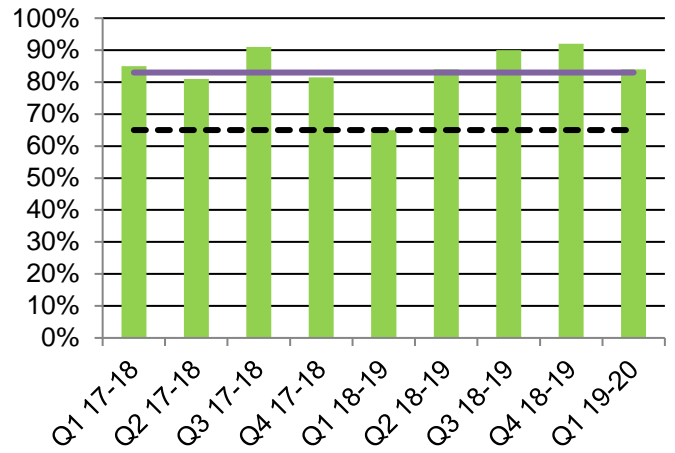
**L-TP6**  
**Percentage of planning applications processed in 8 weeks: Minor applications**

Good to be high  


Q1 2019/20 result



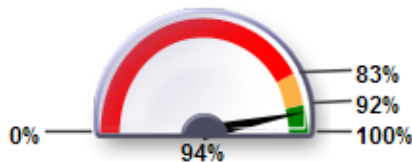
	No. Apps 2018/19	% Actual 2018/19	No. Apps 2019/20	% Actual 2019-20	% Target 2019/20
Q1	74	79	81	84	83
Q2	104	84	*	*	83
Q3	106	90	*	*	83
Q4	98	92	*	*	83
YE	382	86	*	*	83



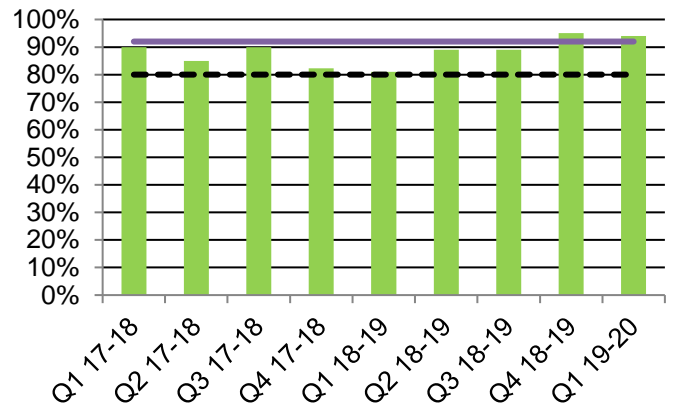
**L-TP7**  
**Percentage of planning applications processed: Other applications**

Good to be high  


Q1 2019/20 result



	No. Apps 2018/19	% Actual 2018/19	No. Apps 2019/20	% Actual 2019-20	% Target 2019/20
Q1	381	81	302	94	92
Q2	332	89	*	*	92
Q3	281	89	*	*	92
Q4	307	95	*	*	92
YE	1301	93	*	*	92

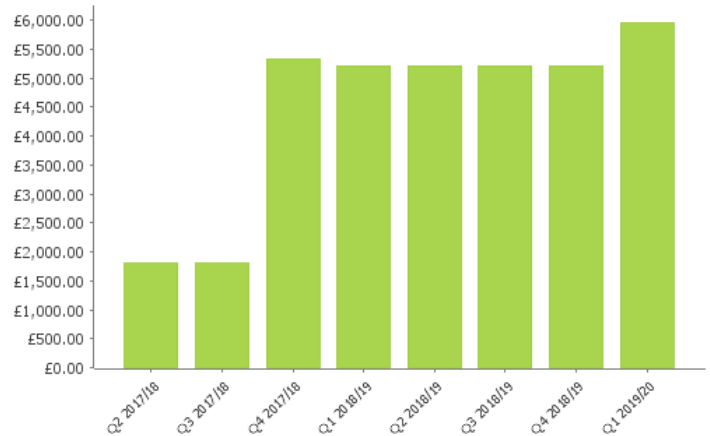


**L-TP12**  
**Amount of costs awarded against the Council on appeals – cumulative**

Good to be low  


This PI does not have a dial.

	£ Actual 2018/19	£ Actual 2019/20
Q1	5,215.34	5,960.00
Q2	5,215.34	*
Q3	5,215.34	*
Q4	5,215.34	*



**Comment:** Costs paid for 2017/3321 – 70 Baker Street Weybridge relating to parking stress.

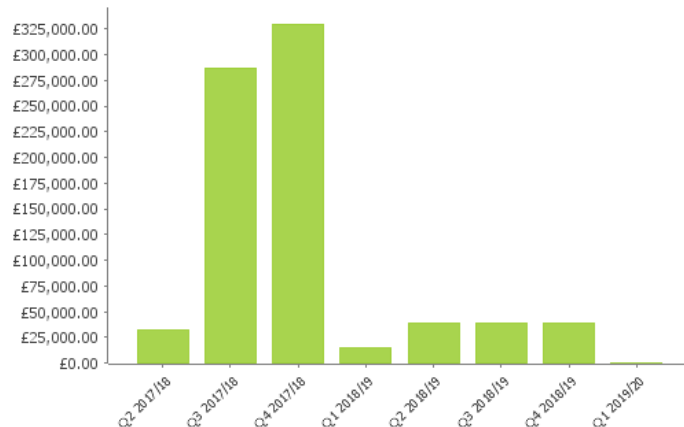
**Action:** 70 Baker Streets was refused by Sub Committee against officer recommendation.

L-TP13  
Amount  
spent on  
external  
resourcing  
for appeals

–  
cumulative  
Good to be  
low

This PI does not have a dial.

	£ Actual 2018/19	£ Actual 2019/20
Q1	14,606.20	£0
Q2	38,799.00	*
Q3	38,799.00	*
Q4	38,799.00	*



## Council Objectives – Exception Reporting

There are no Council objectives on amber or red.

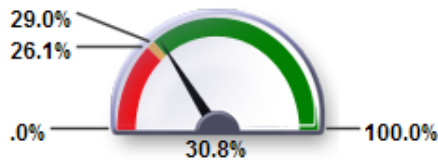
## Community Infrastructure Levy Update

<b>Total CIL collected to date (paid invoices)</b>	<b>25,572,121</b>	<b>Local Spending Board</b>	<b>Allocated Amount</b>	<b>Unallocated Amount</b>
Total CIL allocated	19,164,459	Walton	419,010	118,990
Total ring fenced for admin	332,360	Weybridge	1,1314,898	118,198
Total ring fenced for SANGs	476,626	Hersham	596,635	77,765
<b>Unallocated total CIL</b>	<b>5,598,676</b>	Molesey	215,732	60,925
Unallocated local CIL	687,090	Thames Ditton	406,355	129,998
Unallocated CIL for Strategic Infrastructure Programme	3,977,415	Esher	327,873	18,994
Unallocated maintenance CIL	0	Cobham	1,387,914	162,230
Unallocated strategic CIL	935,128	Claygate	101,034	0

**Performance Indicators**

**L-LT1(a)**  
**Percentage**  
**of Council**  
**Tax**  
**collected -**  
**current year**  
**only**

**Q1 2019/20 result**



**Good to be**  
**high**

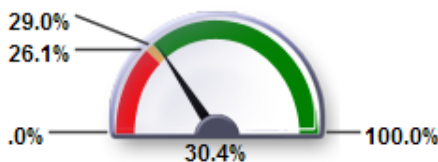


	Cumulative Actual 2018/19	Cumulative Actual 2019/20	Cumulative Target 2019/20
Q1	31.1	30.8	29.0
Q2	58.9	*	57.0
Q3	87.2	*	85.0
Q4	98.9	*	98.5

This PI does not have a trend chart.

**L-LT2(a)**  
**Percentage**  
**of Non-**  
**Domestic**  
**Rates**  
**collected -**  
**current year**  
**only**

**Q1 2019/20 result**



**Good to be**  
**high**



	Cumulative Actual 2018/19	Cumulative Actual 2019/20	Cumulative Target 2019/20
Q1	30.2	30.4	29.0
Q2	57.5	*	56.0
Q3	84.3	*	82.0
Q4	98.7	*	98.4

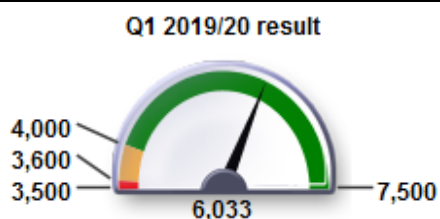
This PI does not have a trend chart.

**Council Objectives – Exception Reporting**

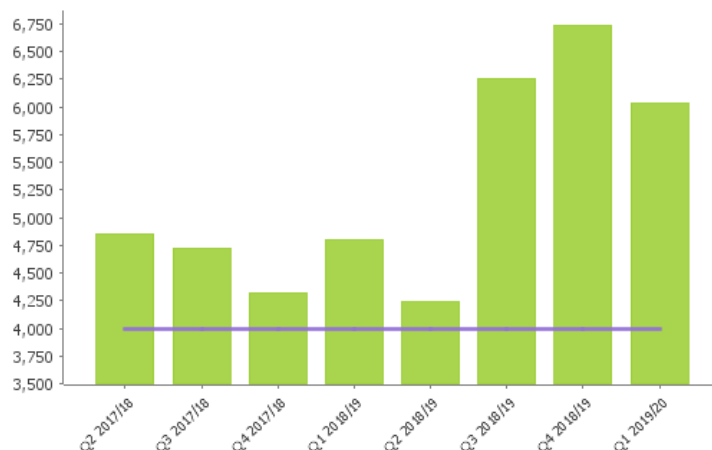
There are no Council objectives on amber or red.

**Performance Indicators**

**L-CS29**  
Number of passenger journeys undertaken on Dial a Ride, Hire a Bus and the Community Cab scheme to optimise vehicle utilisation



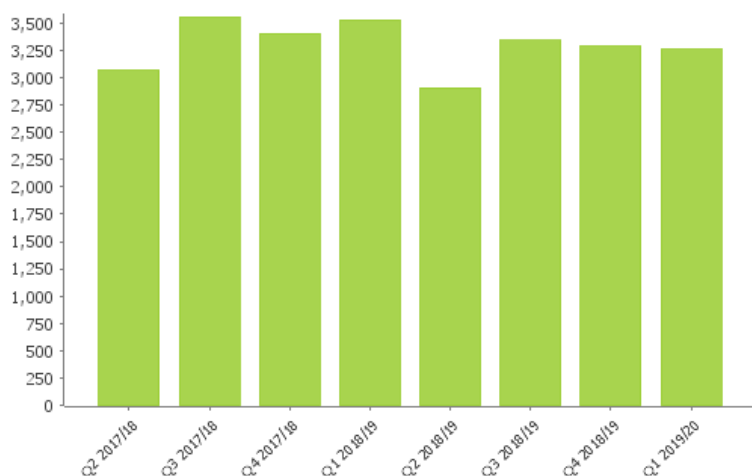
	Actual 2018/19	Actual 2019/20	Target 2019/20
Q1	4,802	6,033	4,000
Q2	4,241	*	4,000
Q3	6,258	*	4,000
Q4	6,735	*	4,000
YE	22,036	*	16,000



**Good to be high**

Our results are down from Q4 2018/19. However, there were two bank holidays in April, and this is reflected in the reduced numbers, as well as some staffing challenges. This has resulted in reduced activity.

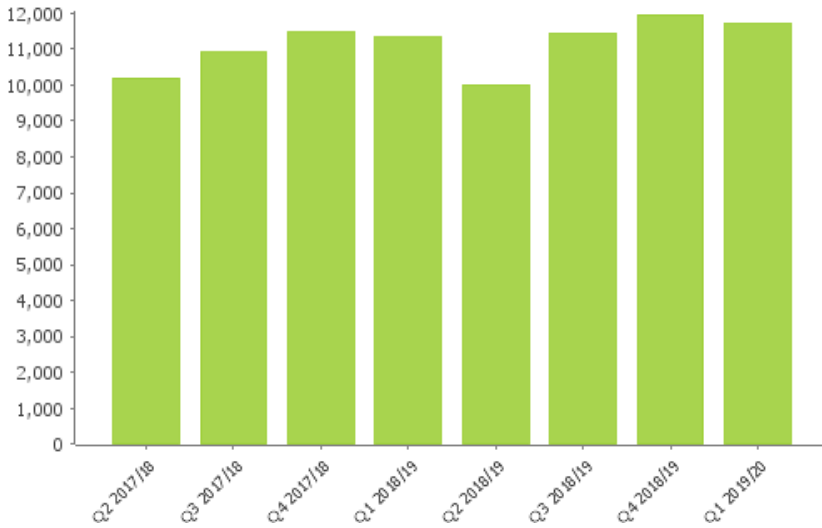
**L-CS4 Number of CSS volunteer sessions including Meals on Wheels and Centres**



	Actual
2017/18	13,684
18/19 Q1	3,526
18/19 Q2	2,908
18/19 Q3	3,337
18/19 Q4	3,286
19/20 Q1	3,257
19/20 Q2	*
19/20 Q3	*
19/20 Q4	*

We recognise that the results are slightly down on the previous year's results. This is due to the two banks holidays over the Easter period.

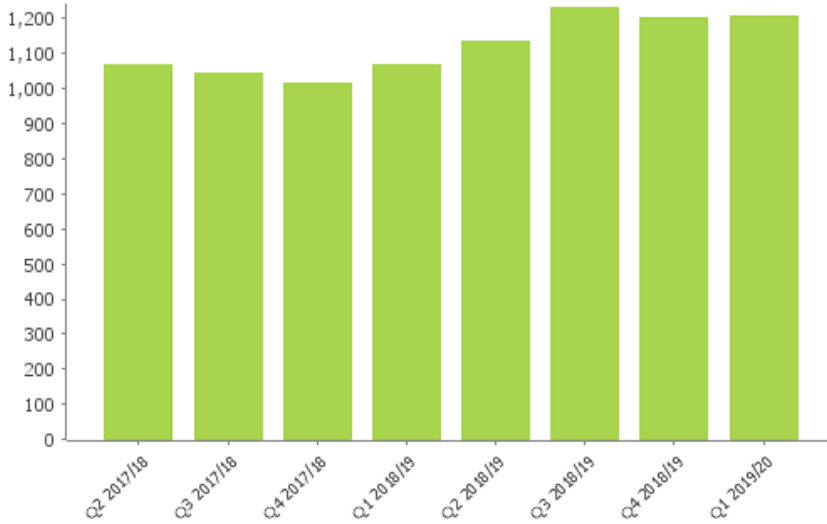
### L-CS6 Number of Meals on Wheels delivered



	Actual
2017/18	44,090
18/19 Q1	11,339
18/19 Q2	10,009
18/19 Q3	11,428
18/19 Q4	11,968
19/20 Q1	11,705
19/20 Q2	*
19/20 Q3	*
19/20 Q4	*

This result shows a busy period and is higher than the previous year (3% increase).

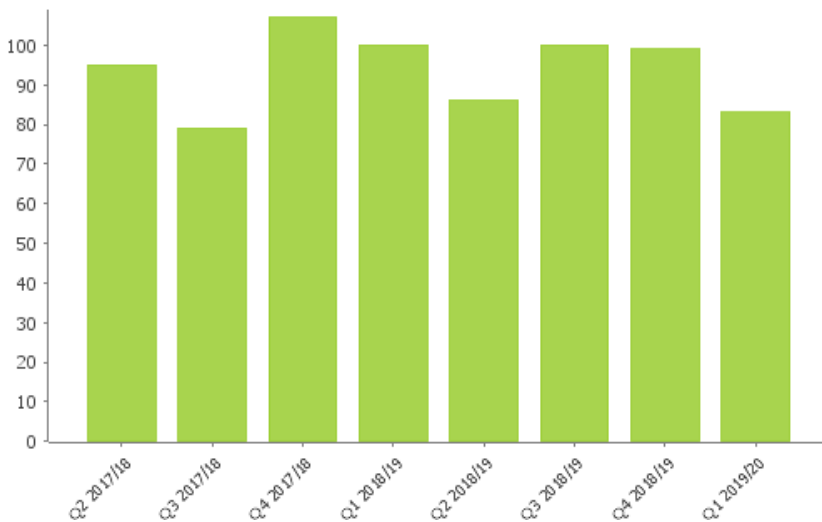
### L-CS14b Relief Carers Scheme annual number of specialist group places/support groups



	Actual
2016/17	4,218
18/19 Q1	1,068
18/19 Q2	1,133
18/19 Q3	1,232
18/19 Q4	1,204
19/20 Q1	1,209
19/20 Q2	*
19/20 Q3	*
19/20 Q4	*

13% increase from last year. In the last year we introduced a twelfth group.

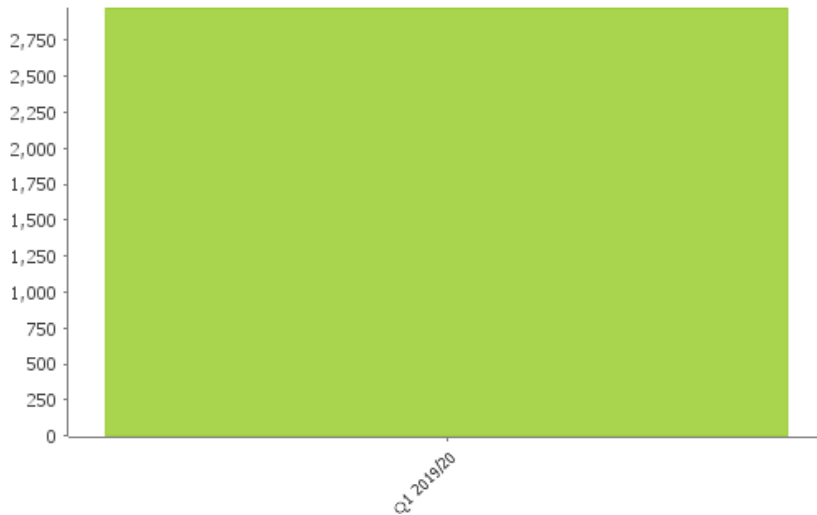
### L-CS21 Community Alarm Service total number of installations



	Installations	Customers
2017/18	371	N/A
18/19 Q1	100	1686
18/19 Q2	86	1674
18/19 Q3	100	1703
18/19 Q4	99	1695
19/20 Q1	83	1697
19/20 Q2	*	*
19/20 Q3	*	*
19/20 Q4	*	*


Figures are slightly down on new installations; however, our customer base has increased from last year's quarter.

## L-CS33 Number of people accessing wellbeing support services across Centres



	Installations
18/19 Q1	New PI
18/19 Q2	
18/19 Q3	
18/19 Q4	
19/20 Q1	2,977
19/20 Q2	*
19/20 Q3	*
19/20 Q4	*

## Council Objectives – Exception Reporting

<b>S1 To develop and adopt an Older Person's Strategy 2019/2022.</b>			
<b>Supporting council priorities</b>	Community Wellbeing/Quality Services		
<b>Lead officer</b>	Head of Community Support Services		
<b>Sample milestones</b>	30-Jun-2019: Consultation process completed. 31-Dec-2019: Draft strategy and action plan. 31-Mar-2020: Strategy adopted.		
<b>Context</b>			
<b>Action</b>	The Strategy will be discussed at the Elmbridge Older People's Advisory Body on 24 July 2019.		
<b>Current status</b>		<b>Status last quarter</b>	N/A