

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 16/06/2015

**BY:** Depute Chief Executive (Partnership and Services for Communities)

**SUBJECT:** Performance Report, Q4 2014/15

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## **1 PURPOSE**

- 1.1 To provide the Committee with information regarding the performance of Council services during Q4 (January – March) 2014/15

## **2 RECOMMENDATIONS**

- 2.1 The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of improvement or further investigation.

## **3 BACKGROUND**

- 3.1 The Council has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Appendix A displays the results of the Key Performance Indicators for Q4 2014/15.
- 3.2 Members of the Committee also attend a briefing prior to the Committee meeting itself. Members use the briefing to develop lines of enquiry, which enable officers to provide more detailed reports explaining performance issues to the Committee meeting.
- 3.3 Members of the Committee attended the performance briefing for Q4 2014/15 on the 25<sup>th</sup> May 2015. Members reviewed the performance of the Council and raised questions regarding the indicators. Responses to the questions are provided in the following paragraphs.

## **% of Trading Standards consumer complaints responded to within 14 days**

- 3.4 Members noted that the performance of the Council had declined in relation to the proportion of consumer complaints that had been responded to within 14 days. 84% of complaints were responded to within 14 days in Q4 compared to previous quarters in which performance had typically reached 94 or 95%. The Trading Standards service reported that dealing with complaints of a more complex nature had impacted upon performance.
- 3.5 Trading Standards works with the Citizens Advice Consumer Helpline (CACH) to help consumers who have encountered problems with goods and services they have purchased from traders. When a consumer contacts Trading Standards CACH they are given first tier advice e.g. write to the trader, go back to the shop etc. The consumer will be given basic consumer advice regarding the item they have purchased. Where the consumer complaint is not resolved, they are then referred to Trading Standards for further advice. It is at this point that Trading Standards will advise the consumer as to the next course of action that they may consider. Further action may range from advising the consumer to go to the appropriate Ombudsman to taking a Small Claims action against the trader.
- 3.6 Consumers undertaking further action will need to gather evidence of the problem and may look to Trading Standards to help prepare their case. The extent to which Trading Standards is involved in these cases depends upon the needs of the consumer. Trading Standards can be heavily involved in cases where the consumer is classed as being vulnerable. For example, Trading Standards had to contact a consumer's Doctor (with the consumer's agreement) to ascertain whether they had the capacity to contract. The Trading Standards service will also contact the company on the consumer's behalf to try to reach an amicable agreement. Such actions take time as a trader will have to investigate the complaint themselves and report back.
- 3.7 In cases where there may be a criminal aspect to the complaint, Trading Standards will also contact outside bodies as part of the investigation such as DVLA, Trade Associations or other Local Authorities. Each of these bodies will have its own timescales and reporting mechanisms. Complaints in which the safety of an item is questioned will also lead to the item being tested by the Public Analyst. The turnaround for such items is well outside the 14 days requirement as this can involve physical and/or chemical analysis.
- 3.8 It should also be brought to the committee's attention that 2 members of staff are on maternity leave, one from September and the other from December which has added to the workload of the remaining staff members.

#### **4 POLICY IMPLICATIONS**

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound Governance at a strategic, financial and operational level' and 'Accountability'.
- 4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.' Reporting the performance indicators for each service every quarter is intended to aid this process.

#### **5 EQUALITIES IMPACT ASSESSMENT**

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

#### **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – none.
- 6.2 Personnel - none.
- 6.3 Other – none.

#### **7 BACKGROUND PAPERS**

- 7.1 Appendix A: Key Performance Indicators, Q4 2014/15 (January – March 2015)

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<b>DATE</b>	03/06/2015

**Appendix A: Key Performance Indicators, Q4 2014/15 (January – March 2015)**

↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

**Adult Wellbeing**

Quarterly

Measure	Unit	Previous Period Quarter 3 2014/15		Current Period Quarter 4 2014/15				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Number of delayed discharge patients waiting over 4 weeks	Number	18.00	Red	<b>5.00</b>	0.00	Red	↓	 <p>See report to PPRC 28<sup>th</sup> April 2015 for further analysis.</p>	SOA
Percentage of people aged 65+ with intensive needs receiving Care at Home	%	42.10	Green	<b>42.42</b>	35.00	Green	↑		SOA
Proportion of care at home clients (65+) receiving a service at weekends	%	88.69	-	<b>88.63</b>	-	-	↓		
Proportion of care at home clients (65+) receiving evening/overnight service	%	51.65	-	<b>52.28</b>	-	-	↑		
Proportion of care at home clients (age 65+) receiving Personal Care	%	95.85	-	<b>95.95</b>	-	-	↑		
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	%	79.41	Green	<b>77.55</b>	67.00	Green	↓		
Proportion of Criminal Justice Social Work Reports submitted to court by due date	%	98.11	-	<b>99.00</b>	-	-	↑		

## Children's Wellbeing

### Monthly

Measure	Unit	Previous Period February 2015		Current Period March 2015					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
Average number of Placements for looked after children	Average	2.00	-	<b>2.00</b>	-	-	Static		
Percentage of children on Child Protection Register for more than 6 Months	%	34.20	-	<b>41.90</b>	-	-	Increase	The number of children registered in Scotland in 2014 is the highest in the period between 2000-2014 and a 9 per cent rise from 2013. The number of East Lothian children on the Register has fluctuated considerably over the same period, but now stands at one of the lowest totals during that period, 31. 31 registrations equates to a rate per 1,000 (0-15) of 1.7 compared with a national rate of 3.2.	SOA
Percentage of children who are re-registered within a 12 month period	%		-	<b>1.00</b>	5.00	Green	-		
Rate per 1,000 children in Formal Kin Care	Rate / 1000	2.10	-	<b>2.20</b> (47 children)	-	-	Increase	At the end of March there were 219 East Lothian Looked After children, a rate of 10.3 per 1,000 (0-17 population) compared with a national rate of 15.1. There has been an increase of 14 in the number of LAC (6.8%), the vast majority of the increase occurring in Formal Kin Care (nationally, the Formal Kin Care total fell slightly). The number of children in some kind of Kin Care (both formal and informal) has now reached the 100 mark. There are no young people in Secure Accommodation this month.	
Rate per 1,000 children in Foster Care	Rate / 1000	4.30	-	<b>4.30</b> (91 children)	-	-	Static		
Rate per 1,000 children in Residential Care	Rate / 1000	1.20	-	<b>1.30</b> (27 children)	-	-	Increase		
Rate per 1,000 children on Home Supervision	Rate / 1000	2.60	-	<b>2.50</b> (54 children)	-	-	Decrease		

## Communities and Partnerships

### Quarterly

Measure	Unit	Previous Period Quarter 3 2014/15		Current Period Quarter 4 2014/15				Source																	
		Actual	RAG	Actual	Target	RAG	Trend		Comment																
% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)	%	60.79	Red	<b>68.00</b>	70.00	Amber	↑	<table border="1"> <caption>Percentage of calls answered within 20 seconds</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q2 13/14</td><td>37.7</td></tr> <tr><td>Q3 13/14</td><td>44.7</td></tr> <tr><td>Q4 13/14</td><td>48.2</td></tr> <tr><td>Q1 14/15</td><td>41.2</td></tr> <tr><td>Q2 14/15</td><td>60.6</td></tr> <tr><td>Q3 14/15</td><td>60.8</td></tr> <tr><td>Q4 14/15</td><td>68</td></tr> </tbody> </table>	Quarter	Percentage (%)	Q2 13/14	37.7	Q3 13/14	44.7	Q4 13/14	48.2	Q1 14/15	41.2	Q2 14/15	60.6	Q3 14/15	60.8	Q4 14/15	68	
Quarter	Percentage (%)																								
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Q3 13/14	44.7																								
Q4 13/14	48.2																								
Q1 14/15	41.2																								
Q2 14/15	60.6																								
Q3 14/15	60.8																								
Q4 14/15	68																								
% of calls within contact centre (excluding switchboard) answered	%	93.27	Green	<b>95.00</b>	90.00	Green	↑																		
% of Community Response calls answered within 1 minute	%	96.23	Amber	<b>97.38</b>	97.50	Amber	↑	<table border="1"> <caption>Default Unit Of Measure</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q2 13/14</td><td>95.5</td></tr> <tr><td>Q3 13/14</td><td>95.3</td></tr> <tr><td>Q4 13/14</td><td>97.6</td></tr> <tr><td>Q1 14/15</td><td>98.0</td></tr> <tr><td>Q2 14/15</td><td>97.8</td></tr> <tr><td>Q3 14/15</td><td>96.2</td></tr> <tr><td>Q4 14/15</td><td>97.4</td></tr> </tbody> </table>	Quarter	Value	Q2 13/14	95.5	Q3 13/14	95.3	Q4 13/14	97.6	Q1 14/15	98.0	Q2 14/15	97.8	Q3 14/15	96.2	Q4 14/15	97.4	
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Accuracy rate in Registration Service	%	-	-	<b>97.78</b>	97.00	Green		NRO examination of 2014 records identifies accuracy of 97.78%.																	
Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest)	Score	88.00	Green	<b>81.00</b>	72.00	Green	↓																		
% homelessness assessments completed in under 28 days	%	85.00	Green					No update provided for Q4.																	
Homelessness - average number of days to re-housing	Days	245.00	Amber					No update provided for Q4.	SOA																
Homelessness case-load	Number	154.00	Amber					No update provided for Q4.	SOA																

## Annual

Measure	Unit	Previous Period March 2014		Current Period March 2015					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
% of residents reporting that they feel well informed by the Council about the services and benefits it provides	%			<b>61.00</b>	61.00	Green	-	The indicator is drawn from the Citizen's Panel. 4% of respondents strongly agreed, 57% agreed.	SOA
% of respondents who have given time over the past 12 months to help in clubs, community centres / village halls, charities, campaigns or other organisations	%			<b>58.00</b>	58.00	Green	-	The indicator is drawn from the Citizen's Panel.	SOA
% of respondents who strongly agree/agree their local area is a place where people from different backgrounds get on well together	%			<b>91.00</b>	91.00	Green	-	The indicator is drawn from the Citizen's Panel. 21% of respondents strongly agreed, 70% agreed.	SOA
% of respondents who strongly agree/agree they can influence decisions affecting their local area	%			<b>22.00</b>	22.00	Green	-	The indicator is drawn from the Citizen's Panel. 3% of respondents strongly agreed, 19% agreed.	SOA
% of respondents who strongly agree/agree they can make use of the learning/training resources they want (libraries, adult education, interest groups)	%			<b>95.00</b>	95.00	Green	-	The indicator is drawn from the Citizen's Panel. 24% of respondents strongly agreed, 71% agreed.	SOA
% of respondents who strongly agree/agree they have confidence in their ability to do things well	%			<b>97.00</b>	97.00	Green	-	The indicator is drawn from the Citizen's Panel. 36% of respondents strongly agreed, 61% agreed.	SOA
Average length of time in temporary or emergency accommodation (all types)	Days	143.73		<b>136.70</b>	-	-	↓		SHC
Average length of time taken to re-let properties in the last year.	Days	16.34	Green	<b>19.90</b>	24.00	Green	↑		SHC
Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation	%	77.23		<b>82.70</b>	-	-	↑		SHC
Percentage of rent due lost through properties being empty during the last year.	%	1.06	Green	<b>1.10</b>	1.50	Green	↑		SHC

## Council Resources

### Monthly

Measure	Unit	Previous Period February 2015		Current Period March 2015					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
Business Rates in-year collection	%	98.50	Green	<b>99.00</b>	98.00	Green	↑	Performance has improved from 97.8% at the end of 2013/14.	
Council Tax in-year collection	%	94.10	Amber	<b>96.52</b>	96.39	Green	↑	Performance has improved from 96.4% at the end of 2013/14.	
Time taken to process change of circumstances	Days	1.74	Green	<b>3.24</b>	6.00	Green	↑		
Time taken to process new claims	Days	20.52	Green	<b>20.72</b>	25.00	Green	↑		
Value of current tenants rent arrears	£	1,452,881	Red	<b>1,404,650</b>	1,225,000	Red	↓		

### Quarterly

Measure	Unit	Previous Period Quarter 3 2014/15		Current Period Quarter 4 2014/15					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
% of invoices paid on time	%	90.03	Green	<b>85.50</b>	85.00	Green	↓		
% spend with contracted suppliers quarterly	%	86.00	Green					No update provided for Q4.	
Cost of HR function per FTE employee	£	88.08	Green	<b>70.02</b>	125.00	Green	↓		

### Annual

Measure	Unit	Previous Period March 2014		Current Period March 2015					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
Rent collected as percentage of total rent due in the reporting year.	%	98.32	Green	<b>99.57</b>	98.20	Green	↑		

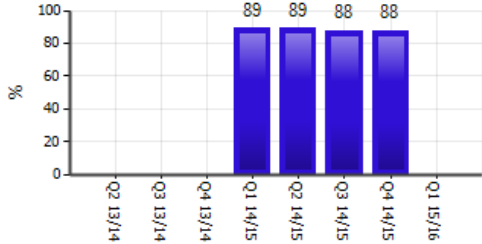
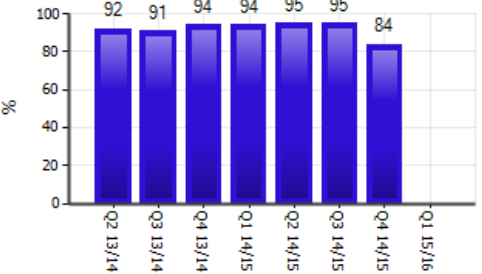


## Development

### Monthly

Measure	Unit	Previous Period February 2015		Current Period March 2015				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Percentage of the population claiming Job Seekers Allowance	%	2.00	Green	<b>1.90</b>	2.40	Green	↓		SOA
Proportion of 18- 24 yr olds claiming Job Seekers Allowance	%	3.90	Green	<b>3.70</b>	3.80	Green	↓		SOA

### Quarterly

Measure	Unit	Previous Period Quarter 3 2014/15		Current Period Quarter 4 2014/15				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
% food businesses broadly compliant with food hygiene law	%	88.00	Amber	<b>88.00</b>	93.00	Amber	↑		
% Food Hygiene Inspections achieved - medium risk	%	73.00	Red	<b>93.00</b>	90.00	Green	↑		
% Food Hygiene Inspections achieved - high risk	%	100.00	Green	<b>100.00</b>	100.00	Green	↔		
% of Trading Standards Business Advice Requests responded to within 14 days	%	97.00	Amber	<b>100.00</b>	100.00	Green	↑		
% of Trading Standards consumer complaints responded to within 14 days	%	95.00	Amber	<b>84.00</b>	100.00	Red	↓	 <p>Dealing with complaints of a more complex nature that took a greater amount of time. Further commentary is included in the Committee report.</p>	

% of trading standards inspections achieved	%	95.00		<b>100.00</b>	95.00	Green	↑		
Average Time in working days to Issue Building Warrants	Number	71.15	-	<b>67.51</b>		-	↓		
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	%	19.19	-	<b>23.48</b>		-	↑		
Consumer enquiries - % of same day responses	%	100.00	Green	<b>100.00</b>	100.00	Green	↔		
Food Standards Inspection - medium risk	%	94.00	Amber	<b>98.00</b>	100.00	Amber	↑		
Food Standards Inspections - high risk	%	100.00	Green	<b>100.00</b>	100.00	Green	↔		
Number of unemployed people participating in East Lothian Works programmes	Number	349.00	Green	<b>281.00</b>	240.00	Green	↓		SOA
Number of unemployed people participating in East Lothian Works programmes progressing into work	Number	184.00	Green	<b>100.00</b>	45.00	Green	↓		SOA
Total no. of new business starts	Number	41.00	Red	<b>54.00</b>	50.00	Green	↑	Q4 good upturn in new starts due to New Year	
Percentage of new businesses surviving after 24 months	%	77.10	Amber	<b>80.50</b>	80.00	Green	↑	Q4 Sample of 155 - 13% no response 1.9% ceased trading and 4.5% found work. note increased sample size	

\* The following planning indicators are reported for Q3 to enable a comparison with the Scottish average

Measure	Unit	Previous Period Quarter 2 2014/15		Current Period Quarter 3 2014/15					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
Application approval rate	%	98.00	Green	<b>94.10</b>	93.1	Green	↓	The target for these indicators is set to the Scottish average.	
Householder developments: average time	Weeks	7.10	Green	<b>8.80</b>	7.6	Red	↑		
Local developments: % determined within 2 months	%	88.50	Green	<b>86.80</b>	70.3	Green	↓		
Local developments: average time in weeks	Weeks	9.60	Green	<b>9.20</b>	10.2	Green	↓		
Major developments: average number of weeks to decision	Weeks	18.3	Green	<b>26.6</b>	44.5	Green	↑		

#### Annual

Measure	Unit	Previous Period March 2014		Current Period March 2015					Source
		Actual	RAG	Actual	Target	RAG	Trend	Comment	
Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway	Rate / 10,000			<b>27.00</b>	28.00	Amber		Annual figure calculated as follows BG starts for year divided by population 16 to 75 as 10,000 - hence 73967 so divided by 7.397.	SOA

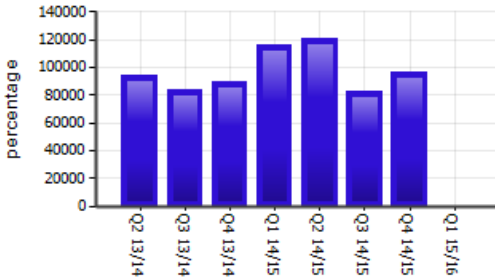
## Education

### Annual

Measure	Unit	Previous Period March 2014		Current Period March 2015				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
% of P6 and S2 pupils agreeing that 'my school recognises my achievements in school'	%	85.30	Green	<b>84.00</b>	86.0	Amber	↓	The indicators are derived from the Student Evaluation of Experience (SEE) survey. 93% of P6 pupils agreed with this statement, in comparison to 74.9% in S2.	SOA
% of P6 and S2 pupils agreeing that 'my school recognises my achievements out of school'	%	60.80	Amber	<b>61.90</b>	61.0	Green	↑	79.6% of P6 pupils agreed with this statement, in comparison to 44.2% in S2.	SOA
% of S2 and P6 pupils agreeing that they feel safe and secure in school	%	89.10		<b>94.6</b>	-	-	↑	96.1% of P6 pupils agreed with this statement, in comparison to 93% in S2.	SOA
% of S2 and P6 pupils agreeing that their knowledge has increased in school	%	85.10		<b>96.4</b>	-	-	↑	96.8% of P6 pupils agreed with this statement, in comparison to 96% in S2.	
% of S2 and P6 pupils agreeing that they have opportunities to contribute to the life of the school	%	89.60		<b>88.50</b>	-	-	↓	92.5% of P6 pupils agreed with this statement, in comparison to 84.4% in S2.	
% of S2 and P6 pupils agreeing that they contribute to decisions made in their school	%	77.70		<b>79.20</b>	-	-	↑	89.3% of P6 pupils agreed with this statement, in comparison to 69% in S2.	
% of S2 and P6 pupils agreeing that most pupils behave well in school	%	72.50		<b>71.20</b>	-	-	↓	81% of P6 pupils agreed with this statement, in comparison to 61.3% in S2.	
% of S2 and P6 pupils agreeing that they live a healthy life	%	96.00		<b>96.00</b>	-	-	↔	97% of P6 pupils agreed with this statement, in comparison to 95% in S2.	
% S2 and P6 pupils agreeing that they take part in physical activities outside the school day	%	84.50		<b>83.90</b>	-	-	↓	87.4% of P6 pupils agreed with this statement, in comparison to 80.4% in S2.	
Proportion of primary school children eligible for free school meals	%	14.60	-	<b>11.29</b>	14.00	Green	↓	Free school meal eligibility is a proxy for deprivation. Pupils are entitled to free school meals if their parents are in receipt of:	SOA
Proportion of secondary school children eligible for free school meals	%	10.90	-	<b>8.60</b>	10.50	Green	↓	<ul style="list-style-type: none"> <li>Income Support (IS)</li> <li>Income-based Job Seeker's Allowance (JSA)</li> <li>Any income related element of Employment and Support Allowance</li> <li>Child Tax Credit (CTC), but not Working Tax Credit, and your income is less than £16,105</li> <li>Both maximum CTC and maximum Working Tax Credit and your income is under £6,420</li> <li>Support under Part VI of the Immigration and Asylum Act 1999</li> <li>Universal Credit</li> </ul>	SOA

## Infrastructure

### Quarterly

Measure	Unit	Previous Period Quarter 3 2014/15		Current Period Quarter 4 2014/15				Source
		Actual	RAG	Actual	Target	RAG	Trend	
Green Waste & Beach Waste Recycled	%	100.00	Green					No update provided for Q4.
Number of attendances at indoor sports and leisure facilities	Number	143252.00	Green	<b>190629</b>	130000.00	Green	↑	
Number of attendances at pools	%	82286.00	Red	<b>96687</b>	110000.00	Amber	↑	 <p>Attendances tend to increase during the summer months as a result of the provision of free swims for 16's. Attendances at Dunbar Leisure Pool also increase during this period due to the type of facility and visitors/tourists to the area. Attendances fall during the third quarter (October - December); however, by quarter 4 (start of New Year) users start to build up again due to New Year resolutions etc.</p>
Number of Flytipping incidents	Number	131.00	Red					No update provided for Q4.
Number of people using Civic Amenity Sites	Number	78607.00	Green	<b>77941.00</b>	55000.00	Green	↓	
Other Waste Recycled	%	78.00	Green					No update provided for Q4.
Street lighting - repairs - average time	days	3.04	Green	<b>2.84</b>	7.00	Green		
Traffic lights - average time to repair failure	hours:mins	6.54	Green					No update provided for Q4.

Annual

Measure	Unit	Previous Period March 2014		Current Period March 2015				Source													
		Actual	RAG	Actual	Target	RAG	Trend		Comment												
% properties that require a gas safety record which had a safety check by anniversary date	%	100.00	Green	<b>100.00</b>	99.00	Green	↔		SHC												
% reactive repairs carried out in the last year completed right first time.	%	82.50	Amber	<b>82.00</b>	85.00	Amber	↔	<table border="1"> <caption>Default Unit Of Mea...</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>0</td> </tr> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>87</td> </tr> <tr> <td>2013/14</td> <td>82.5</td> </tr> <tr> <td>2014/15</td> <td>82</td> </tr> </tbody> </table>	Year	Value	2010/11	0	2011/12	0	2012/13	87	2013/14	82.5	2014/15	82	SHC
Year	Value																				
2010/11	0																				
2011/12	0																				
2012/13	87																				
2013/14	82.5																				
2014/15	82																				
Average length of time taken to complete emergency repairs.	Hours	6.37	Green	<b>5.60</b>	24.00	Green	↓	Actual 5.4 hrs but system uses decimalised figures.	SHC												
Average length of time taken to complete non-emergency repairs.	Days	17.40	Green	<b>14.80</b>	23.00	Green	↓		SHC												

Key:

SOA = Single Outcome Agreement

SHC = Social Housing Charter