

Scarborough Borough Council



Quarterly Performance Report
Quarter 1 2019/20
Towards 2030

Towards a prosperous borough, with a high quality of life for all

Quarterly Performance Report

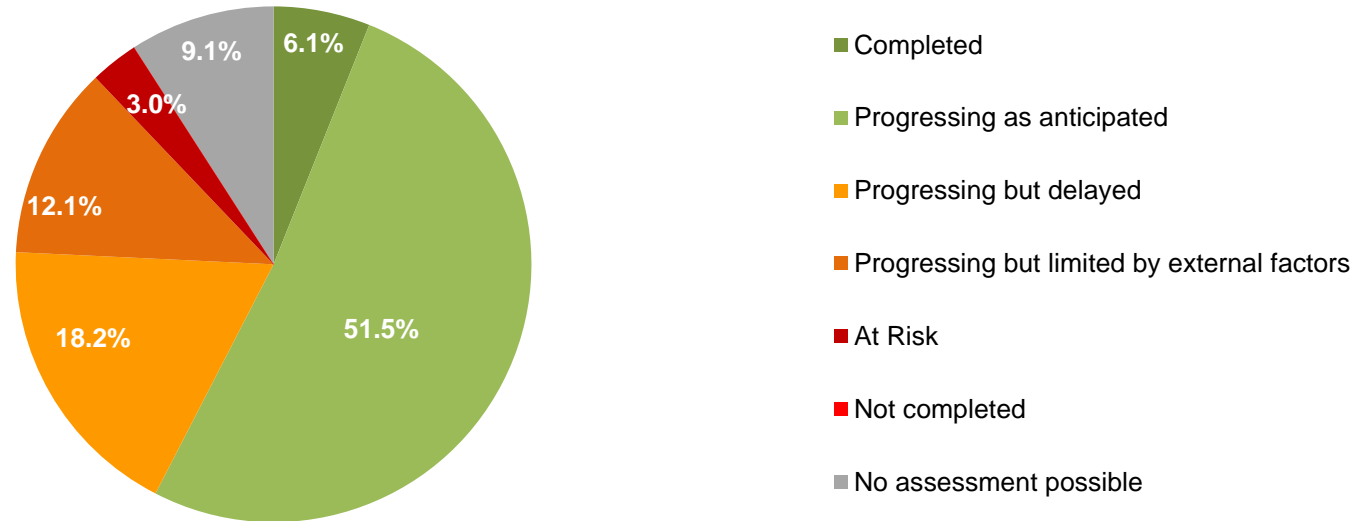
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Priority Projects Plan

The Priority Projects Plan has been developed as a key document which aims to supplement the Council's Corporate Plan, and Annual Report and Improvement Plan. The Plan sets out details of the Council's key priority projects for the next two to five years, and as such provides a framework to assist the Council in delivering the priority projects which are key to achieving our ambitions.

Less than 3% of priority projects are classed as 'at risk' at quarter 1. 57.6% of projects are completed or progressing as anticipated



All of the Priority Projects are listed below, together with details of their progress as at quarter 1 2019/20.

Ref No.	Critical Success Factor	Q1 Progress	Q1 Comments
1	Office Accommodation - To provide 'fit for purpose' office accommodation to suit the Council's needs	no assessment possible	
2	To facilitate the development of the proposed "Yorkshire Offshore Renewable Energy Operations and Management Centre" and the associated economic growth and job creation activity in Whitby Harbour	Progressing but limited by external factors	This project is on-going. Land has been earmarked to facilitate the development and we are now awaiting a decision from Government to enable the project to be taken forward.

Ref No.	Critical Success Factor	Q1 Progress	Q1 Comments
3	Whitby Harbour - Explore opportunities to regenerate the Whitby Upper Harbour area, maximising potential attractiveness and economic benefit.	Progressing but delayed	This project has been delayed due to an outstanding matter in relation to the accounts
4	Whitby Harbour - To develop a Strategic Business Plan for Whitby Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	Progressing but delayed	This project has been delayed due to an outstanding matter in relation to the accounts
5	Scarborough Harbour - Develop a Strategic Business Plan for Scarborough Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	Completed	
6	Sands Development - To facilitate the construction of a mixed use development comprising a multiplex cinema, commercial units, residential apartments and a multi-storey car park on the former Atlantis site	Progressing but limited by external factors	
7	Scarborough Mere - To explore opportunities to regenerate Scarborough Mere	Progressing but limited by external factors	All initial due diligence on the site necessary by which to embark upon a formal E1 appraisal has been completed. Considering potential JV partnership approach to developing the scheme and taking to market.
8	Eastside Action Plan (Whitby) - Whitby Eastside Play Parks - To continue to implement the action plan	Progressing as anticipated	Action Plan now almost complete. £100,000 funding secured to build extension in Partnership with Whitby Boxing Club. Approx £100,000 to be applied for to Sport England for match funding. Community consultation and bid development underway. Application to be submitted September 2019.
9	Community Led Local Development - To secure benefits to disadvantaged communities within the Borough, focusing on investment to support economic growth and job creation and tackling the multiple challenges experienced by communities characterised by high levels of deprivation. It aims to empower local people to work with local partners to design and implement a development strategy for the area to tackle the challenges identified.	Progressing as anticipated	8 projects have been contracted through the CLLD programme with a further 15 projects approved committing 87% of the funding available for Scarborough.
10	To implement the strategy for Scarborough West Pier	Progressing as anticipated	Urban design consultants HemingwayDesign procured and have commenced public consultation on the development of regeneration proposals for the Harbour. To be complete by end 2019.

Ref No.	Critical Success Factor	Q1 Progress	Q1 Comments
11	Town Centres Strategy - To implement the strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.	Progressing as anticipated	The Town Centre Strategy & Action plan was 'launched' at an event at Scarborough Library in June. The Council is now seeking applications for the establishment of a Town Centre Strategy Group to take forward the work of the Strategy and Action plan.
12	Scarborough Construction Skills Village - Through the Scarborough Construction Skills Village, to deliver the skills required to arm individuals with the necessary knowledge and access routes into the construction industry as demand for skilled labour in the area increases. Possible establishment of permanent Skills Village site at Middle Deepdale	Progressing as anticipated	
13	Middle Deepdale - To deliver phases 2 and 3 of the Middle Deepdale project	Progressing as anticipated	Ongoing until 2033.
14	South Scarborough/Middle Deepdale and Eastfield - To develop an area based masterplan, that will lead to the regeneration of the Eastfield area	Progressing as anticipated	Regeneration PACT now established for Eastfield bringing together all stakeholders and organisations, PACT business plan being drafted for September 2019. Regeneration Officer post and masterplanning consultant team procured to work directly in the community and with the Council and Pact partners to facilitate delivery of regeneration activity.
15	Further improvements to the Football Ground Stadium	Progressing as anticipated	
16	Commence Filey Flood Alleviation works	Progressing but delayed	
17	Complete Whitby Harbour Piers refurbishment	Progressing as anticipated	
18	Complete the Scarborough Spa slope stabilisation works	Progressing but delayed	
19	Commence Whitby Church Street Flood Alleviation works	Progressing as anticipated	
20	Commence work on Robin Hoods Bay sea wall repairs	Progressing as anticipated	

Ref No.	Critical Success Factor	Q1 Progress	Q1 Comments
21	Relocation of the Parks Service and vacation of the Manor Road Nursery Site. To rationalise the Council's assets and realise efficiencies in the Council's operations by disposing of the Manor Road Nursery site and by locating the Nursery service in the form of a new plant holding facility at Dean Road Depot To continue to provide support to local volunteer groups and educational and community activities in respect of the Council's parks and green spaces	Progressing as anticipated	
22	Public Conveniences - To adopt a sustainable approach to public convenience provision in the Borough of Scarborough that positively contributes to public health, well-being and the prosperity of the community. Project success is measured upon the successful delivery of £300k saving from the revenue budget	Progressing but delayed	
23	Support community led plans to develop a discovery centre within Filey Country Park.	Progressing but limited by external factors	
24	Filey Country Park - To deliver improvements to the Filey Brigg Caravan Site	Progressing as anticipated	
25	Peasholm Park - To develop a strategy for Peasholm Park, to maximise its potential and commercial opportunities	Progressing as anticipated	
26	Peasholm Park - To deliver improvements to the Boat Deck, including dredging of the lake and improvements to the retail offer within the park, including redevelopment of the Buttercup Kiosk	Completed	
27	Bereavement Service - To identify suitable land and establish new cemeteries in Scarborough, Whitby and Filey	Progressing as anticipated	
28	Royal Albert Park Café Site - To achieve a capital receipt from the disposal and reduce the Council's maintenance liability. To provide a regeneration opportunity for this prime sea view site and enhance the economic wellbeing of the Borough.	Progressing but delayed	The proposed developer has now submitted a planning application on the site.
29	Windmill Site - To provide a regeneration opportunity for this prime sea view site and enhance the economic wellbeing of the Borough.	no assessment possible	Initial works showed that viability is marginal. This site has therefore been 'parked' until further certainty around other adjacent developments is known.
30	Former Scarborough North Bay Swimming Pool - To provide a regeneration opportunity for this prime site and enhance the economic wellbeing of the Borough.	no assessment possible	
31	Sports Provision Whitby - To secure improvements to sports facilities in Whitby - progress development of 3G sports pitch	Progressing as anticipated	funding secured. Scheme oprogressing well.

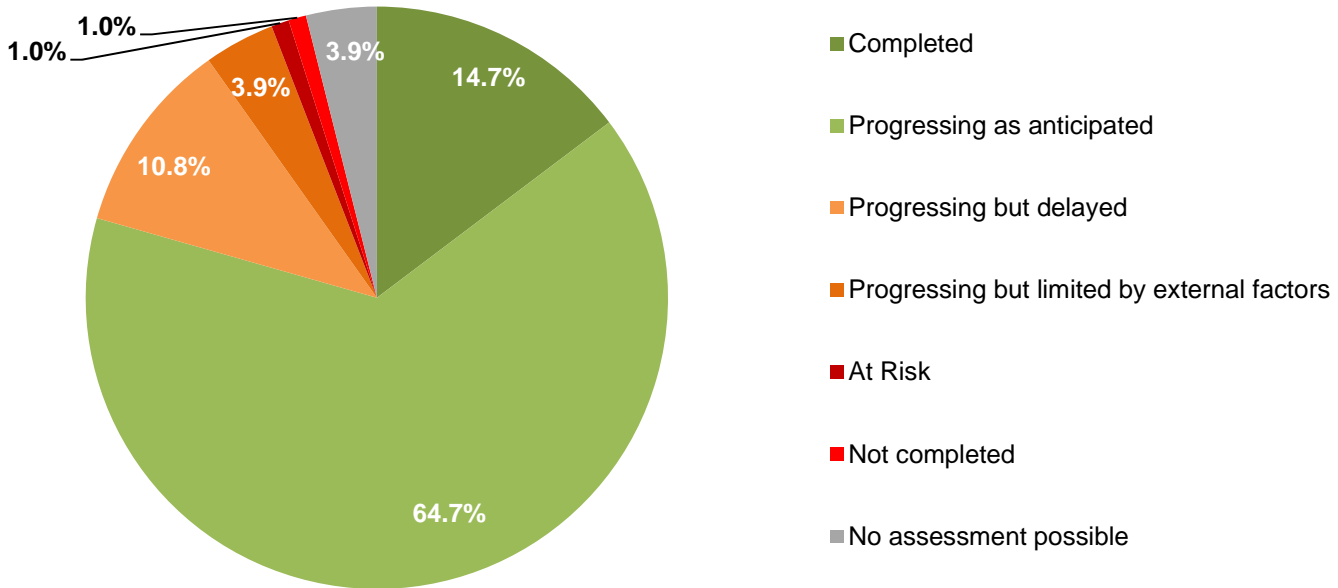
Ref No.	Critical Success Factor	Q1 Progress	Q1 Comments
32	Sports Provision Filey - To progress improvements to the provision of sports facilities in Filey - development of Filey Sports Hall, delivered by Ebor Academy	At Risk	This was subject to external funding and led by Ebor Academy - unlikely to be completed
33	Sports Provision Scarborough - To secure improvements to the provision of sports facilities in Scarborough, including tennis courts and athletics track	Progressing as anticipated	proceeding through the Planning process

Overall Council Performance

Critical Success Factors

Performance is also monitored through 'Critical Success Factors' which are the projects and performance measures which each service will deliver in the year ahead, as their contribution to the Council's aims and priorities as set out in the Corporate Plan.

Monitoring of Critical Success Factors (CSFs) shows that at the current time 2.0% of CSFs are at risk or unlikely to be completed by the end of the Financial Year.

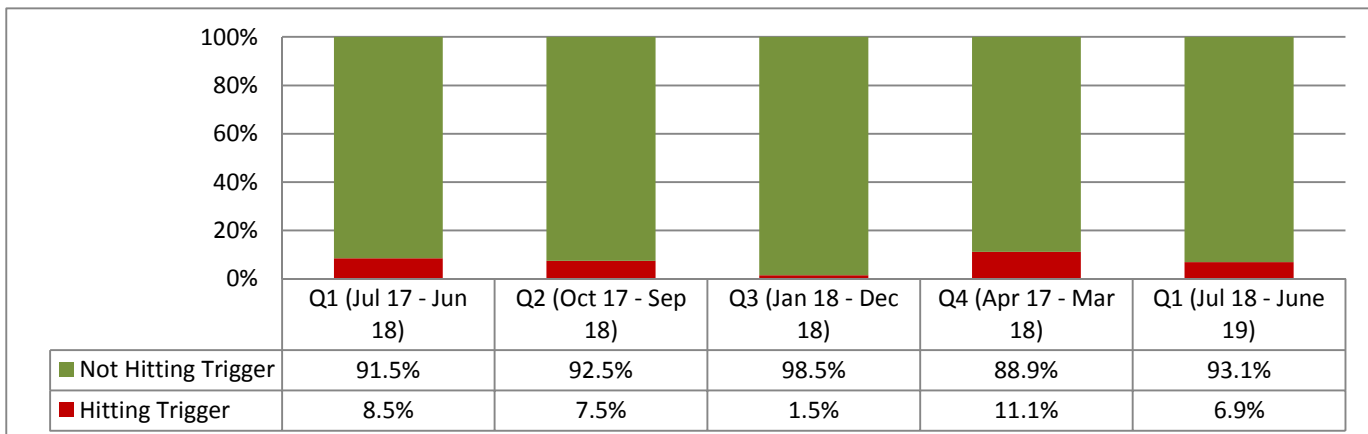


Performance Indicators

Direction of travel - % of Performance Indicators hitting exception reporting trigger point

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a decrease in the number of indicators hitting the exception reporting trigger since the last quarter.

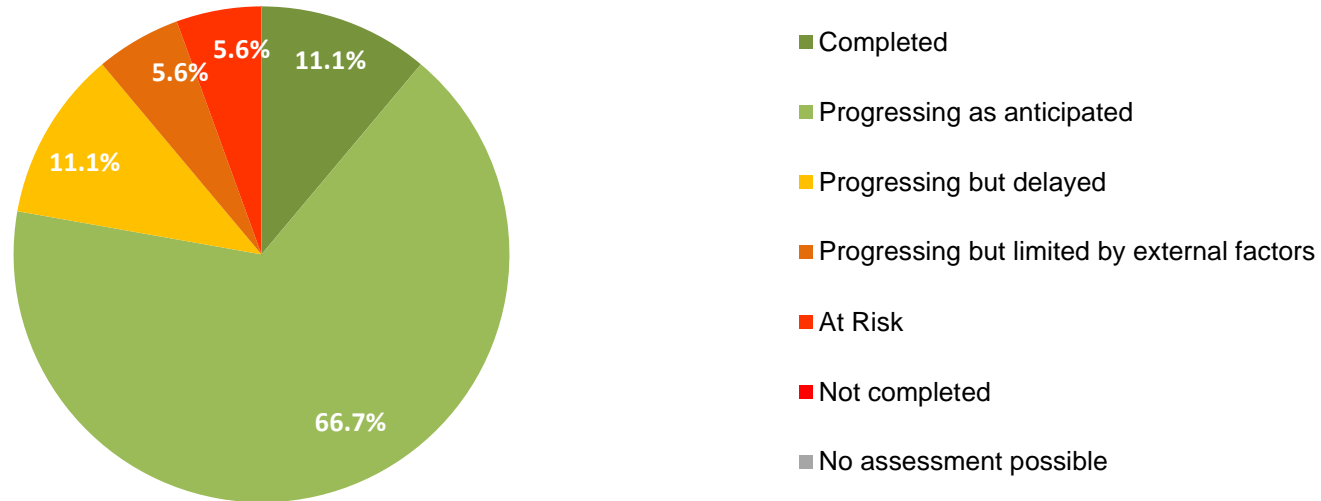
A small number of Key performance indicators are highlighted as 'at risk' at quarter one of 2019/20 Financial Year. 6.9% of indicators are outside tolerance



People

Critical Success Factors

77.8% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 1 for 2019/20.

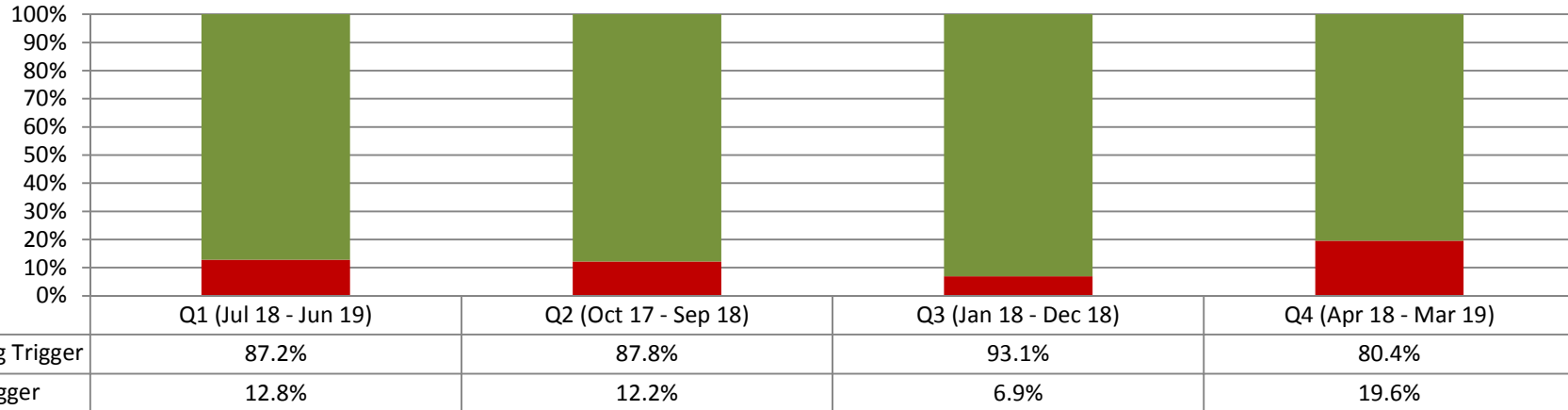


The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
Building Security – reconfigure the Customer First layout	Progressing but delayed	
Achieve the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan	Progressing but delayed	

Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



41.0% of key performance indicators for this priority are performing very well, these performance indicators have improved on the same period last year, are on target and have improved on the last quarter.

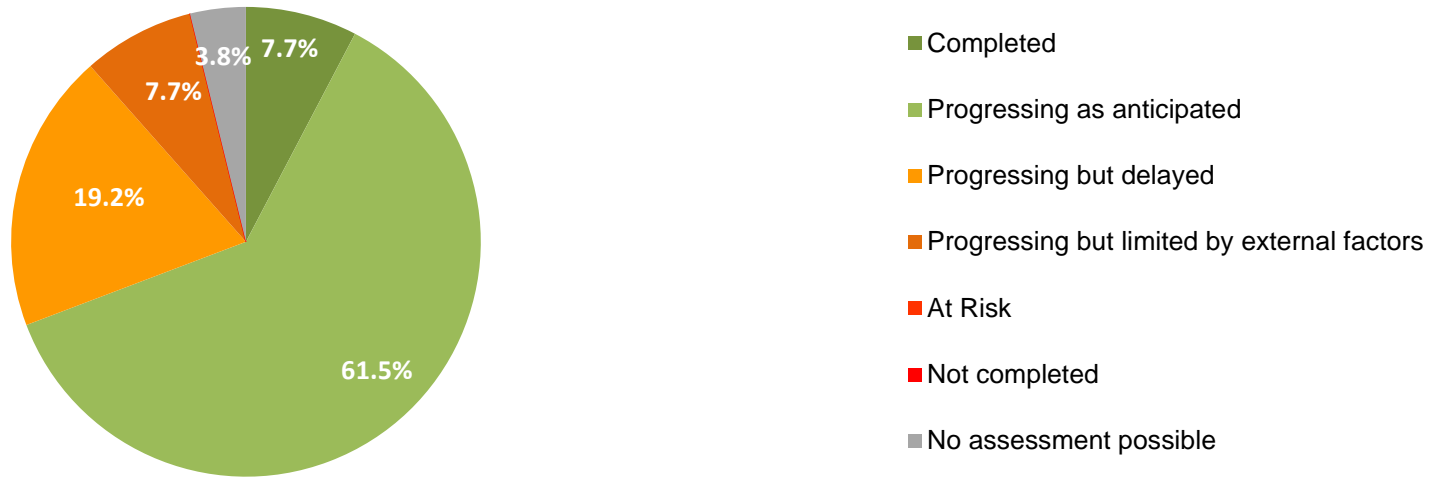
12.8% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 1 these are as follows. Further information on these performance indicators can be found in appendix 1.

PI No.	PI Description	Target 2019/20	Q1 (Jul 18 - Jun 19)	Q1 (Jul 17 - Jun 18)	Direction of Travel			On Target			Q4 (Apr 18 - Mar 19)	Performance on previous quarter
					Outside Tolerance	▼	Worse	Outside Tolerance	×	No		
EA2d	Pindar Leisure Centre - Number of visits (excluding spectators) - Disabled users	63	34	68	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	63	Worse
EA3	Total number of visits (excluding sepectators at Scarborough Sports Village	365,004	324,621	499,320	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	365,004	Worse
EA3ai	Scarborough Sports Village - Number of visits (excluding spectators) - Males	170,270	151,553	228,526	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	170,270	Worse
EA3aaii	Scarborough Sports Village - Number of visits (excluding spectators) - Females	181,981	162,600	241,278	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	181,981	Worse
EA3b	Scarborough Sports Village - Number of visits (excluding spectators) - Under 16s	101,465	88,671	137,330	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	101,465	Worse

Place

Critical Success factors

69.2% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 1 for 2019/20.

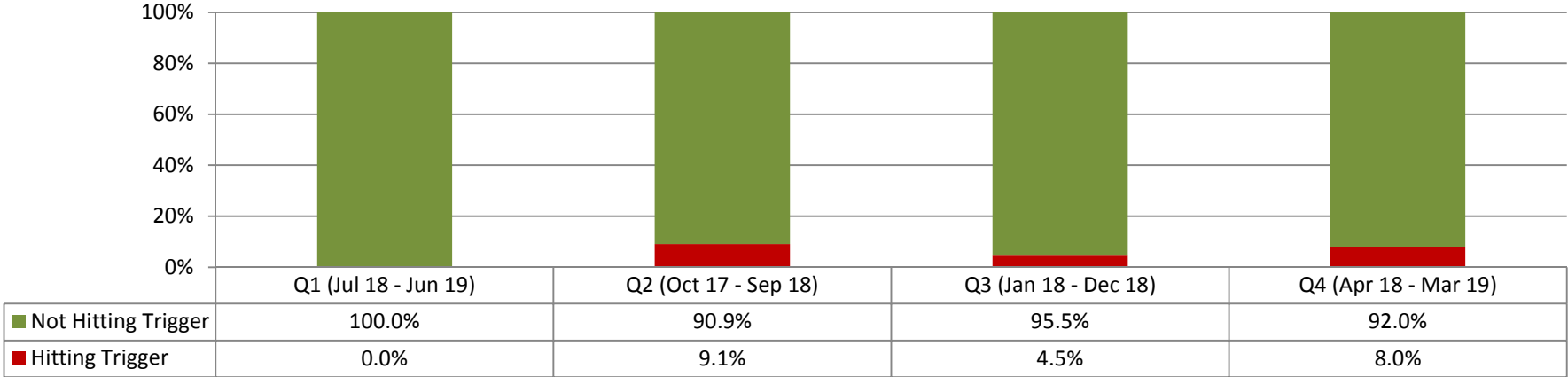


The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
Complete installation of Whitby East Pier footbridge	Progressing but delayed	
Support development of Business Plans and Strategy for both ports.	Progressing but delayed	
Ensure contamination of recycling waste does not exceed 6%	Progressing but limited by external factors	

Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



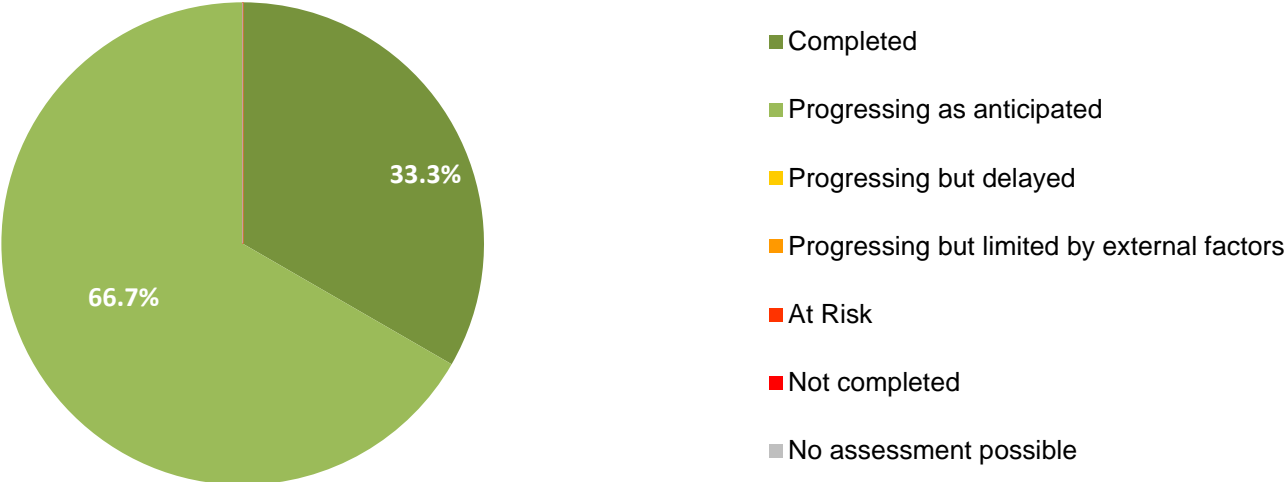
13.3% of key performance indicators for this priority are performing very well, these performance indicators have improved on the same period last year, are on target and have improved on the last quarter.

There are no key performance indicators highlighted as 'at risk' at quarter 1.

Prosperity

Critical Success factors

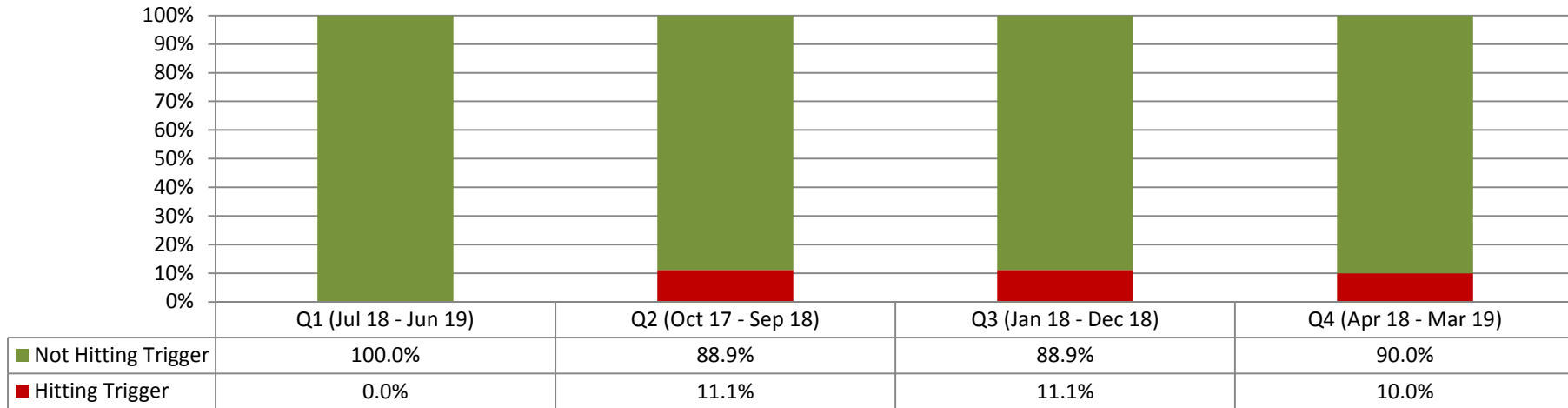
100.0% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 1 for 2019/20.



No CSFs are designated as 'at risk at the current time.

Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



50.0% of key performance indicators for this priority are performing very well, these performance indicators have improved on the same period last year, are on target and have improved on the last quarter.

There are no key performance indicators highlighted as 'at risk' at quarter 1.

Council

Critical Success factors

74.5% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 1 for 2019/20.



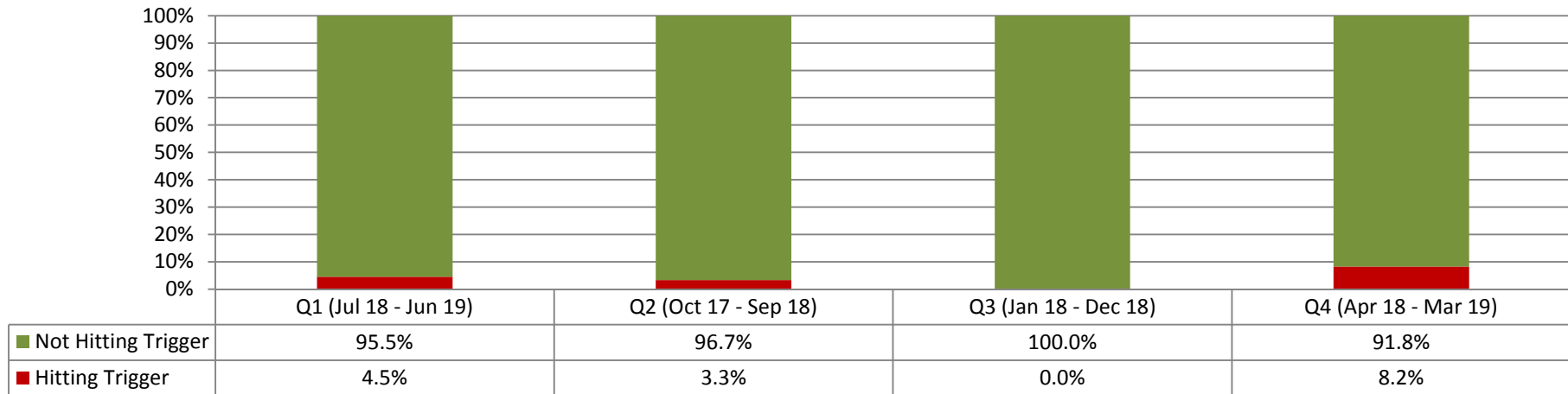
The following sets out details of those CSFs designated as 'at risk' as at quarter 1 for this Corporate Priority:

Description	Current Position	Comments
Purchase a Risk Management system	Progressing but delayed	
Review Member training and development and develop a robust 4-year training plan	Progressing but delayed	New e-learning module is under development as part of strategy
Implement changes to processes and more effective use of the modern.gov system	Progressing but delayed	
Implement the Corporate Modernisation Project Plan	Progressing but delayed	Project group and Board to be established since May elections, new CE may impact on direction.
As part of the commercialisation process, to develop and implement a framework for charging for discretionary services across the Commercial Regulation service	Progressing but delayed	
To further develop and automate processes within Licensing Services	Progressing but delayed	

Work with the Communications Group to gain approval for a new Communications Strategy	Progressing but delayed	New CE wants to take a fresh look at communications so progress will restart when that input is received in the early autumn.
To market and promote the dredger to potentially achieve external revenue	Progressing but limited by external factors	
Identify a suitable repository for Asset Management Data	Progressing but limited by external factors	

Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



29.5% of key performance indicators for this priority are performing very well, these performance indicators have improved on the same period last year, are on target and have improved on the last quarter.

4.5% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 1 these are as follows. Further details on these performance indicators can be found in appendix 1.

PI No.	PI Description	Target 2019/20	Q1 (Jul 18 - Jun 19)	Q1 (Jul 17 - Jun 18)	Direction of Travel					On Target	Q4 (Apr 18 - Mar 19)	Performance on previous quarter
					Outside Tolerance	▼	Worse	Outside Tolerance	×			
HR3	Working days lost due to sickness absence	8.00	11.09	7.80	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	10.96	Worse
CS2	Percent of abandoned calls	5.0%	13.2%	11.3%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	12.0%	Worse

PI Risk Proforma

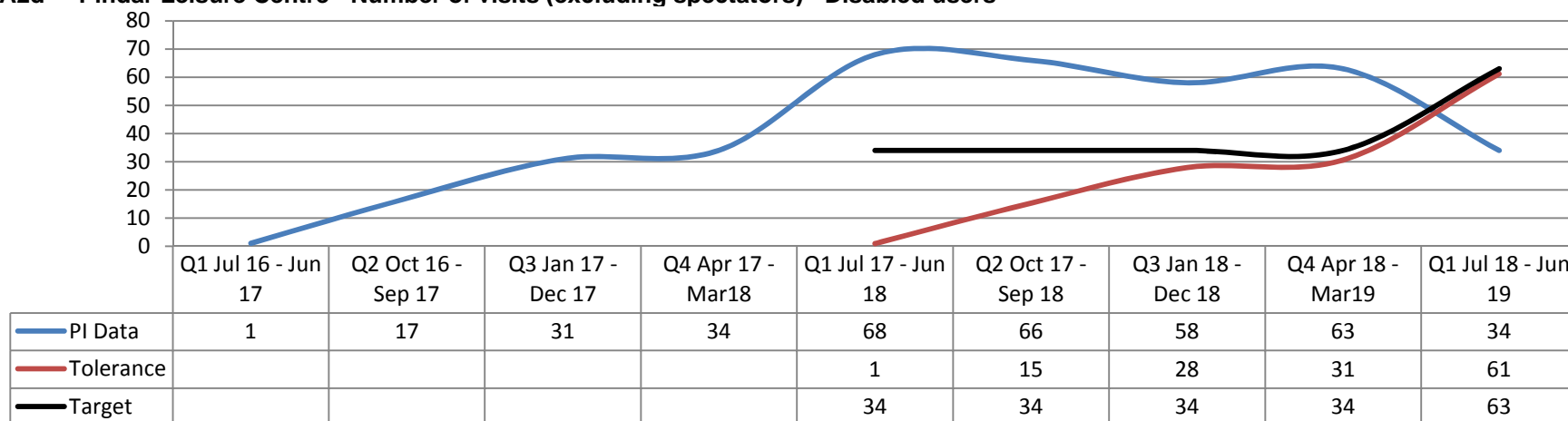
Reporting Period: 2019/20 Q1 (Jun 18 - Jul 19)

Service: Communities and Partnerships

PI No.	PI Description	Target 2019/20	Q1 (Jun 18 - Jul 19)	Q1 (Jun 17 - Jul 18)	Direction of Travel			On Target			Q4 (Apr 18 - Mar 19)	Performance on previous quarter
EA2d	Pindar Leisure Centre - Number of visits (excluding spectators) - Disabled users	63	34	68	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	63	Worse
EA3	Total number of visits (excluding spectators at Scarborough Sports Village)	365,004	324,621	499,320	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	365,004	Worse
EA3ai	Scarborough Sports Village - Number of visits (excluding spectators) - Males	170,270	151,553	228,526	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	170,270	Worse
EA3aii	Scarborough Sports Village - Number of visits (excluding spectators) - Females	181,981	162,600	241,278	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	181,981	Worse
EA3b	Scarborough Sports Village - Number of visits (excluding spectators) - Under 16s	101,465	88,671	137,330	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	101,465	Worse
CS2	Percent of abandoned calls	5.0%	13.2%	11.3%	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	12.0%	Worse

Performance Indicators Hitting Trigger

EA2d Pindar Leisure Centre - Number of visits (excluding spectators) - Disabled users

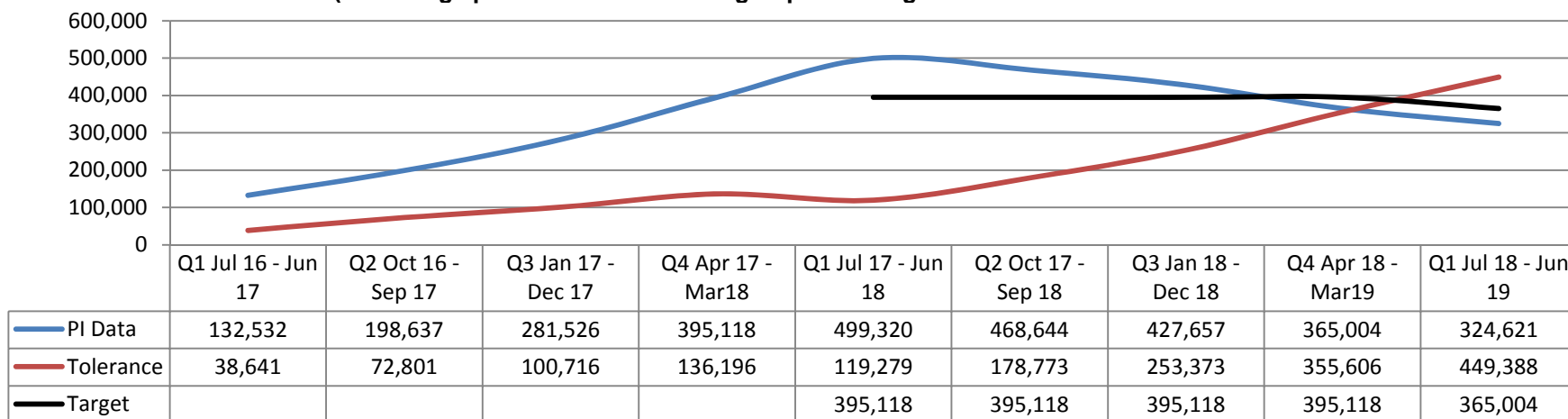


EA2d - Officer Comments

Pindar offers more limited facilities than WLC or SSV, with the majority of footfall arising from the 3G pitch. Overall, therefore, the numbers of disabled members are relatively low. Over the last year there has been between 0 and 4 disabled members on any given month, with total monthly visits of between 0 and 8 visits, except for May 2018 when there was an unusually high number of visits (24).

SSV has a wider range of facilities, suitable for a wide variety of needs and it is likely that disabled people are preferring to use the facilities at this location rather than Pindar. As of June 2019 SSV had 60 disabled members (295 visits) and is used by a number of clubs, as well as supporting regular inclusive sport events and activities.

EA3 Total number of visits (excluding spectators at Scarborough Sports Village)



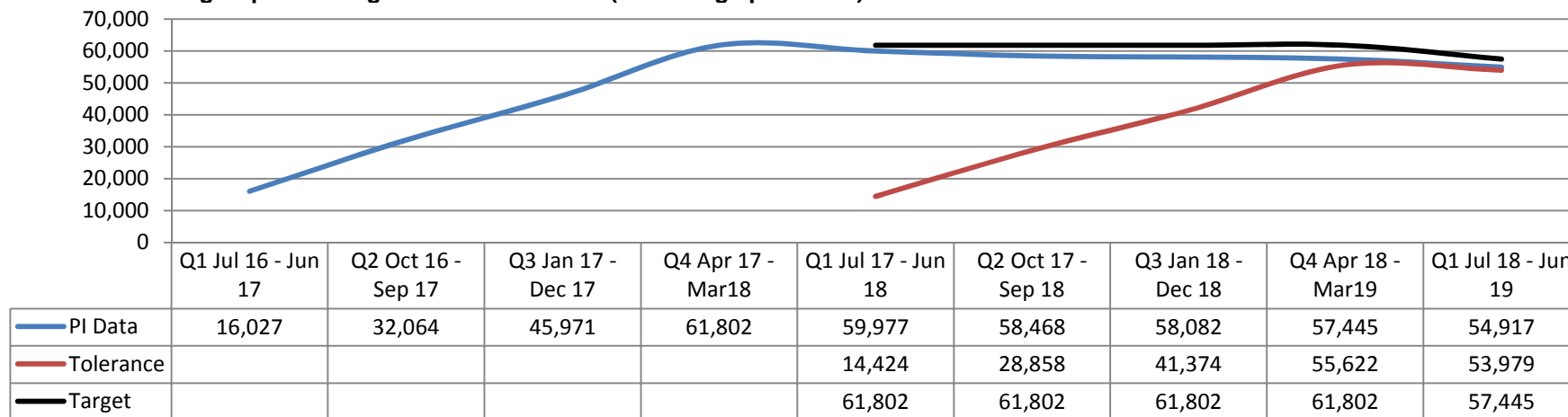
EA3 - Officer Comments

SSV has been open for two years. Previous attendances at the old indoor pool and the sports centre combined were 154,213 during the last year of operation. For 2018/19 the number of visits to the SSV was just over 365,000. Caution should be exercised with direct comparisons as there are different recording systems and facilities in place, however, it seems reasonable to conclude that overall attendance are considerably higher in the new facility.

In terms of comparison with the previous year, recorded attendances show a reduction over the period. Underlying trends in terms of membership suggest an underlying reduction of around 5%. The actual reported figures for number of visits show a larger reduction and it should be noted that this is in part as there have been issues this year with the recording of swimming club attendances (this is now resolved for one club) and with inconsistent recording of school attendances, due to a staff training issue, which has also been resolved.

Membership numbers represent a good measure of the underlying trends. Comparison of the period between June 2018 and June 2019 shows a 5% reduction in members. The reduction was more marked for females (8% reduction) compared with males (1% reduction). Feedback from membership cancellation identifies an issue with the lack of public swimming time in the evening, a long standing issue which is extremely difficult to resolve due to the presence of two swimming clubs, with considerable club water time in the evening. Capacity for group exercise classes was also limited and this has, at least in part, been addressed through the development of a new "spinning room" which opened in June 2019. There is also considerable competition locally for gyms and although the feedback on pricing is generally positive, some members were lost to a rival gym locally which has been under new management. We continue to monitor the situation.

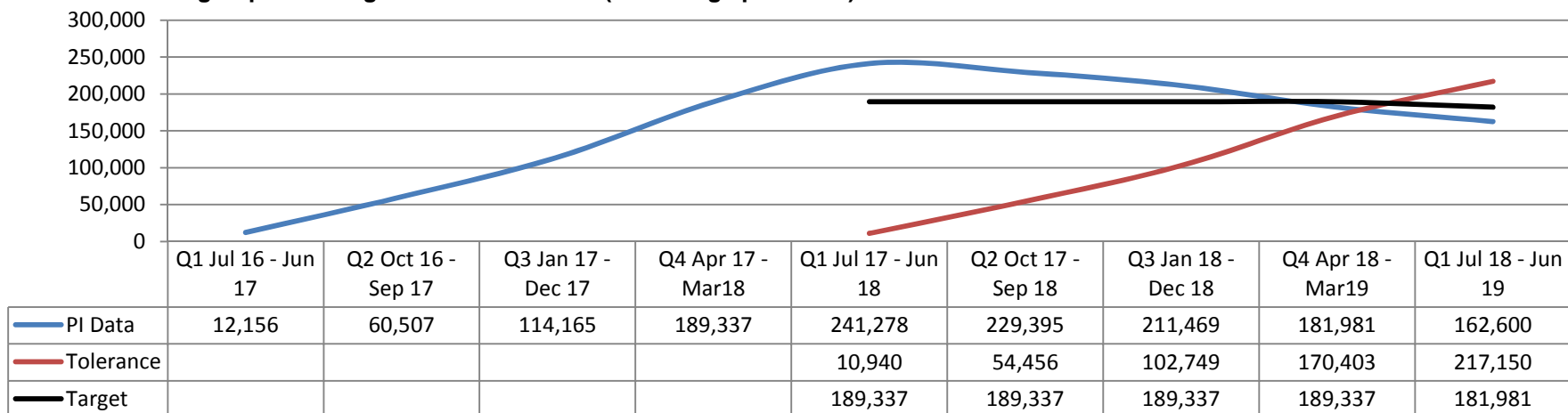
EA1ai Scarborough Sports Village - Number of visits (excluding spectators) - Males



EA1ai - Officer Comments

See comments above regarding general reduction in membership and visits. In respect of male membership it is worth noting that there has been only a 1% reduction in the number of male members over the last year with 2425 members in June 2018 and 2403 in June 2019.

EA3aai Scarborough Sports Village - Number of visits (excluding spectators) - Females

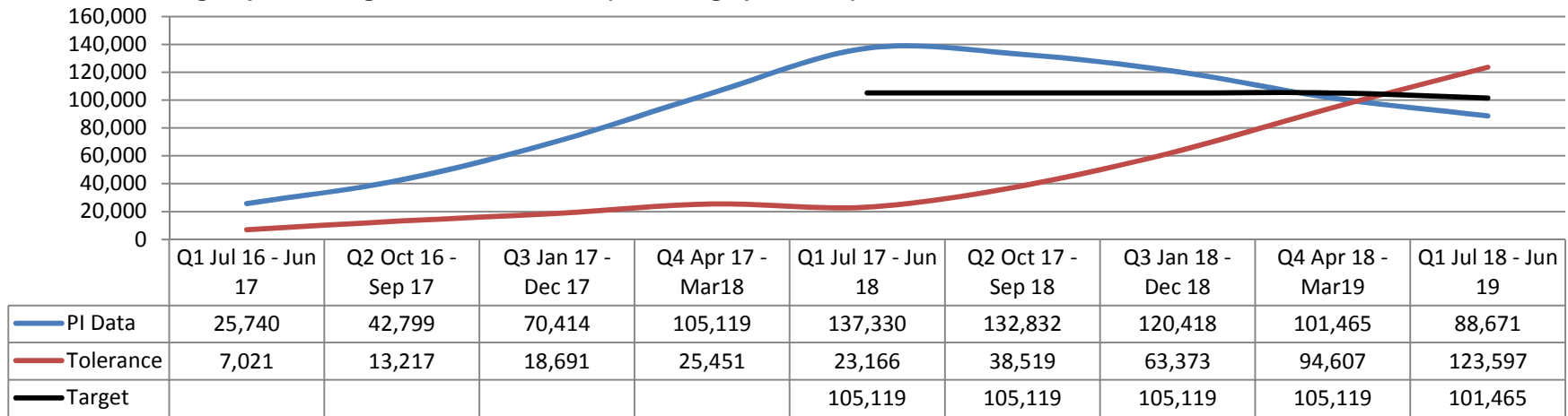


EA3aai - Officer Comments

See comments above regarding general reduction in membership and visits. There has been an 8% reduction in female membership in the last year. This is likely to be affected by the issues with swimming time and the limited capacity for group classes.

likely to be affected by the issues with swimming time and the limited capacity for group classes.

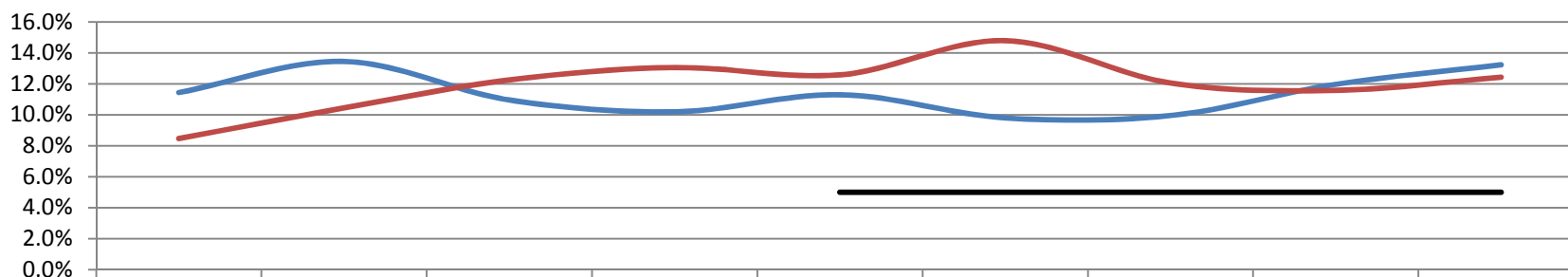
EA3b Scarborough Sports Village - Number of visits (excluding spectators) - Under 16s



EA3b - Officer Comments

See comments above regarding general reduction in membership and visits. These figures will be particularly affected by the missing data in respect of the swimming clubs and school swimming.

CS2 Percent of abandoned calls



	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar19	Q1 Jul 18 - Jun 19
PI Data	11.4%	13.4%	11.0%	10.2%	11.3%	9.8%	9.9%	12.0%	13.2%
Tolerance	8.5%	10.4%	12.3%	13.1%	12.6%	14.8%	12.0%	11.6%	12.4%
Target					5.0%	5.0%	5.0%	5.0%	5.0%

CS2 - Officer Comments

See below comments from last quarter. The impact of the lack of phased reminders for garden waste continued to be felt into April, with calls 3.5% higher than the previous April (against an already high base at this time of year due to the impact of the garden waste calls). Since April the number of abandoned calls has more than halved and is broadly similar to trends in the previous year, with the cumulative figure showing a corresponding drop. Please also note that there is 3 weeks missing telephone data during June (and into July), due to a corporate telephony issue.

Last Quarter Comment

The 18/19 figure is distorted because of the impact of garden waste calls in March 2019. Previously, letters and email reminders have been sent over a phased period, to try and stagger the large influx of calls. This year all emails were sent out together, resulting in an 18% increase in calls in March 2019 as compared to the previous year, against an already high baseline. Despite staff working additional hours to increase capacity, this volume of calls cannot be accommodated within existing staff resources, without a corresponding impact on performance. We know that the longer customers have to wait in the queue the more likely they are to abandon the call. We also include messaging whilst customers are queuing alerting them to the on line services so it may also be the case that some customers completed their transaction on line rather than waiting. If the march figures are disregarded overall the number of abandoned calls throughout 2018/19 was lower as compared to the previous year.

PI Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

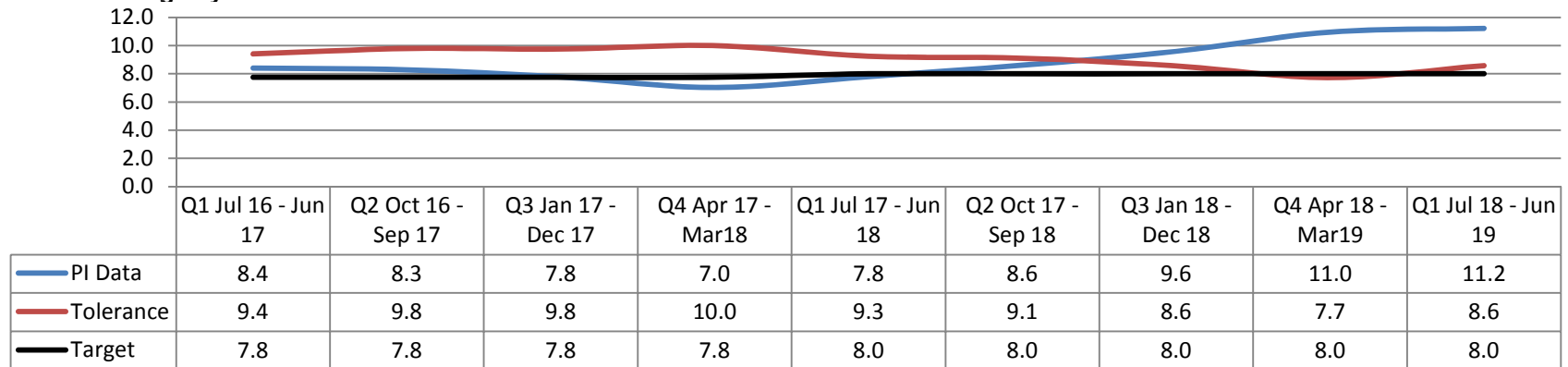
Service:

HR & Payroll

PI No.	PI Description	Target 2019/20	Q1 (Jun 18 - Jul 19)	Q1 (Jun 17 - Jul 18)	Direction of Travel			On Target		Q4 (Apr 18 - Mar 19)	Performance on previous quarter	
HR3	Working days lost due to sickness absence	8.00	11.23	7.80	Outside Tolerance	▲	Better	Outside Tolerance	✓	Yes	10.96	Worse

Performance Indicators Hitting Trigger

HR3 Working days lost due to sickness absence



HR3 - Officer Comments

Sickness levels have increased due to a number of ongoing long term absences cases. The majority of these cases have now been resolved with either individuals returning to work or contracts of employment being brought to an end. It is anticipated that sickness levels should reduce over the coming months.

Sickness Analysis Current Year - 2019/20 (Jul 2018 - Jun 2019) - 12 monthly data

There has been an increase in the level of sickness absence since the last quarter from 7.80 days per FTE to 11.23 days per FTE (rolling 12 month average). A detailed table in relation to sickness absence is provided below. This details sickness by service and further information has been provided by each Service Unit Manager where the level of sickness absence meets the exception criteria of not meeting target, and performance is worse than the same time period last year, and there has been no improvement since the previous quarter.

	2019/20 Target	Current Year - 2019/20 (Jul 2018 - Jun 2019)	Previous Year - 2018/19 (Jul 2017 - Jun 2018)	Previous Quarter - 2018/19 (Apr 2018 - Mar 2019)	Improvement of previous year	Meeting Target	Improvement on last quarter
		Sickness per FTE	Sickness per FTE	Sickness per FTE			
All Council	8.00	11.23	7.80	10.96	Worse	No	Worse
Chief Executive							
Projects	6.00	3.40	2.53	3.47	Worse	Yes	Better
Audit	6.00	12.55	1.60	11.75	Worse	No	Worse
ICT	6.00	4.45	6.07	5.42	Better	Yes	Better
Transformation, Elections & Civic	6.00	12.19	1.17	6.38	Worse	No	Worse
Human Resources & Payroll	6.00	3.11	2.96	2.25	Worse	Yes	Worse
Directors Team / Communications / Commercialisation	6.00	2.36	2.78	1.78	Better	Yes	Worse
Director (NE)							
Asset & Risk Management	9.00	3.51	3.55	3.88	Better	Yes	Better
Corporate Finance	6.00	4.65	3.48	5.16	Worse	Yes	Better
Operations, Transport & Countryside	10.50	17.50	10.44	16.54	Worse	No	Worse
Harbours	6.00	9.35	7.14	5.50	Worse	No	Worse
Housing	6.00	8.53	5.19	8.12	Worse	No	Worse
Benefits	6.00	10.17	9.62	12.05	Worse	No	Better
Director (LD)							
Legal	6.00	1.93	0.00	2.25	Worse	Yes	Better
Procurement & Print	6.00	19.66	5.32	20.02	Worse	No	Better
Regulatory & Governance	6.00	16.89	10.28	19.56	Worse	No	Better
Environmental Health	6.00	7.48	9.80	7.58	Better	No	Better
Operations & Events	10.50	8.90	5.48	6.65	Worse	Yes	Worse
Director (RB)							
Planning	6.00	7.23	7.00	8.79	Worse	No	Better
Tourism	6.00	3.80	6.86	3.56	Better	Yes	Worse
Economic Development	6.00	65.66	24.90	59.88	Worse	No	Worse
Communities and Partnerships	6.00	4.83	11.09	6.06	Better	Yes	Better
Estates	6.00	0.90	0.00	0.56	Worse	Yes	Worse

Sickness Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

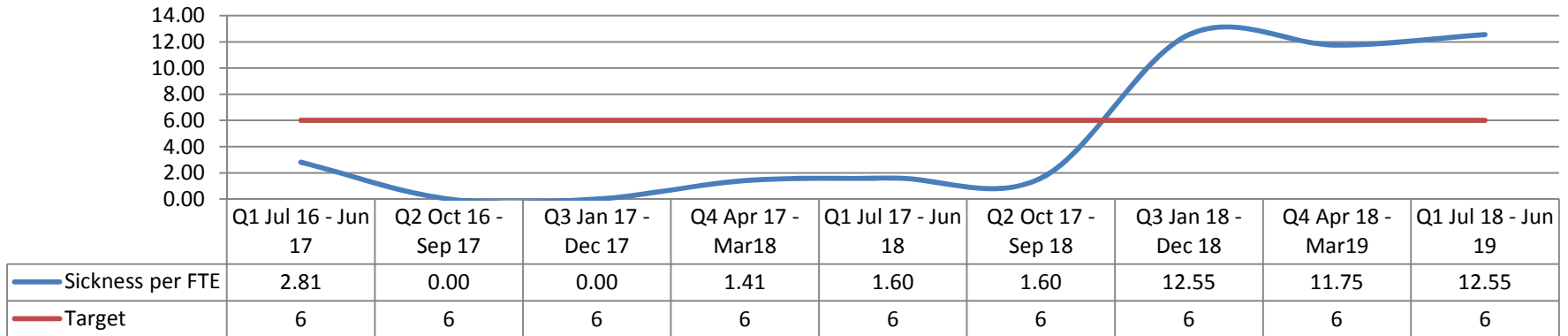
Service:

Audit

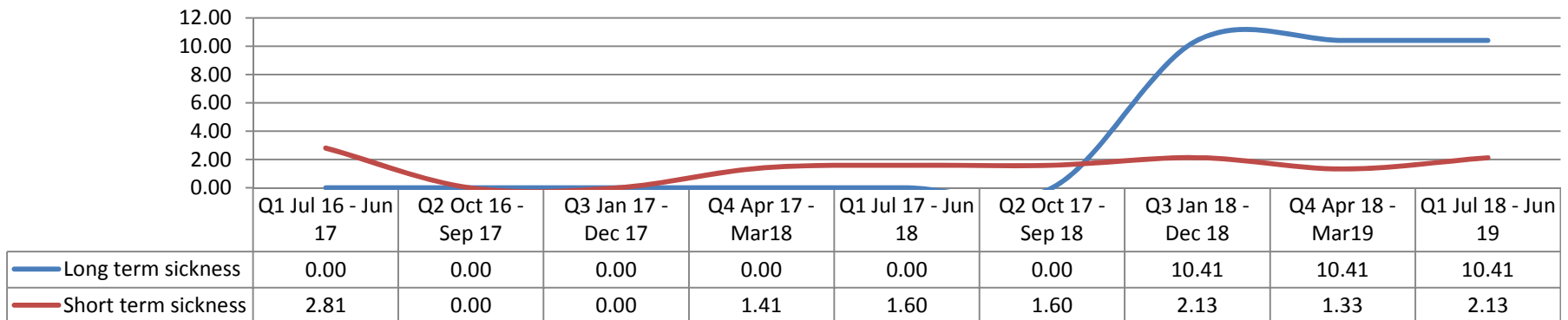
	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target	6	6	6
FTE	3.8	3.8	3.8
Total Sickness Day	47.07	6.00	44.07
Sickness Per FTE	12.55	1.60	11.75
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
The increased figure is due to long term sickness absence. All HR procedures are being applied correctly and the individual concerned has now returned to work.

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Sickness Risk Proforma

Reporting Period: 2019/20 Q1 (Jun 18 - Jul 19) Service: Harbours

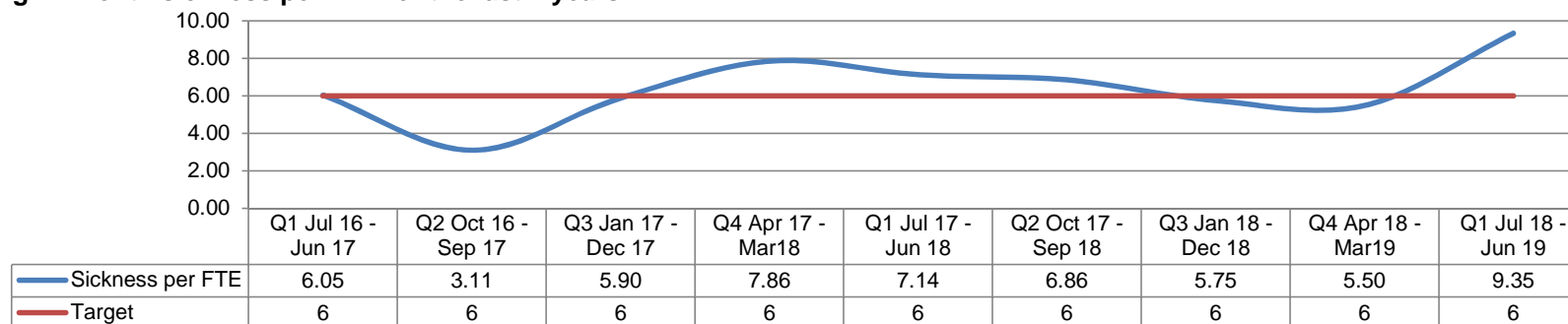
	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target	6	6	6
FTE	25.4	24.7	24.7
Total Sickness Day	237	177	136
Sickness Per FTE	9.35	7.14	5.50

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

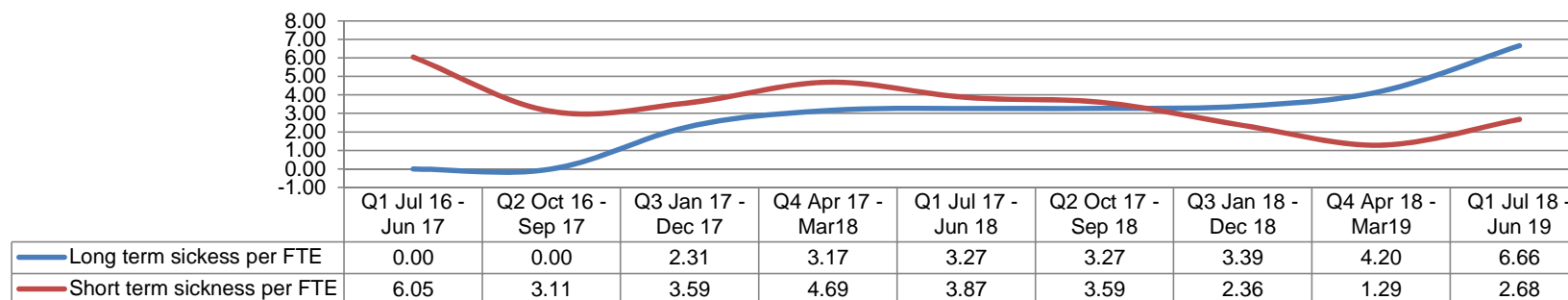
Officer comments

A number of employees have recently had prolonged periods of sickness with the majority including hospitalisation following operations. All these employees have now returned to work. Short term sickness is within target.

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Sickness Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

Service:

Housing

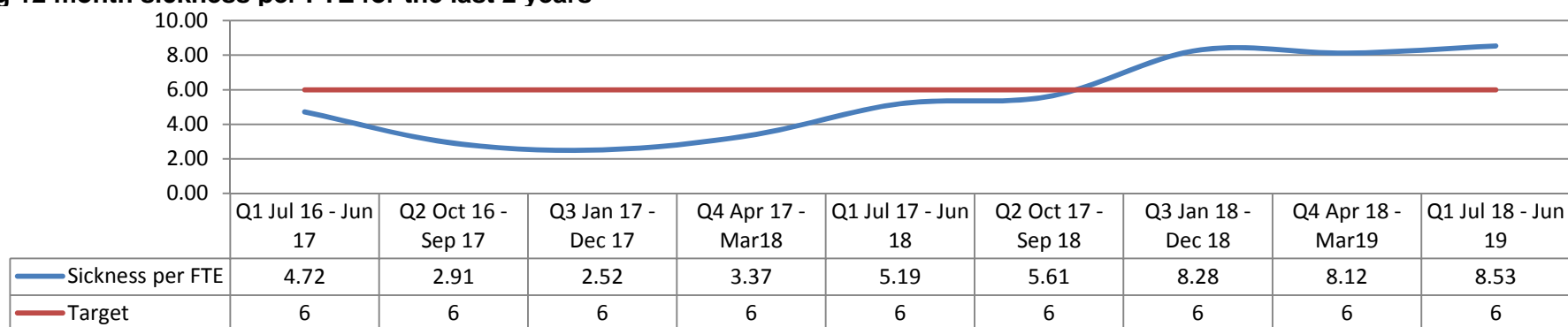
	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target FTE	6	6	6
Total Sickness Day	29.2	30.9	30.9
Sickness Per FTE	8.53	5.19	8.12

Officer comments

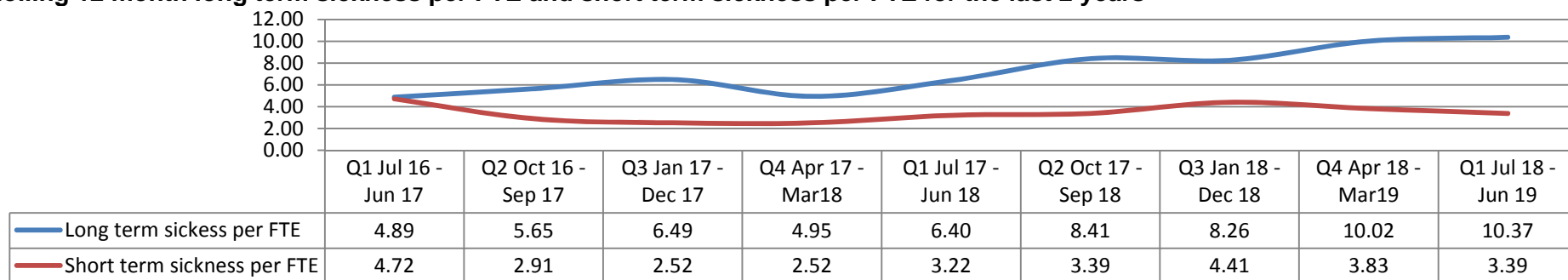
This relates to x2 long term sickness cases which are now resolved with both staff members back at work. I am satisfied that these have been dealt with in accordance with the Councils sickness and absence policy.

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Sickness Risk Proforma

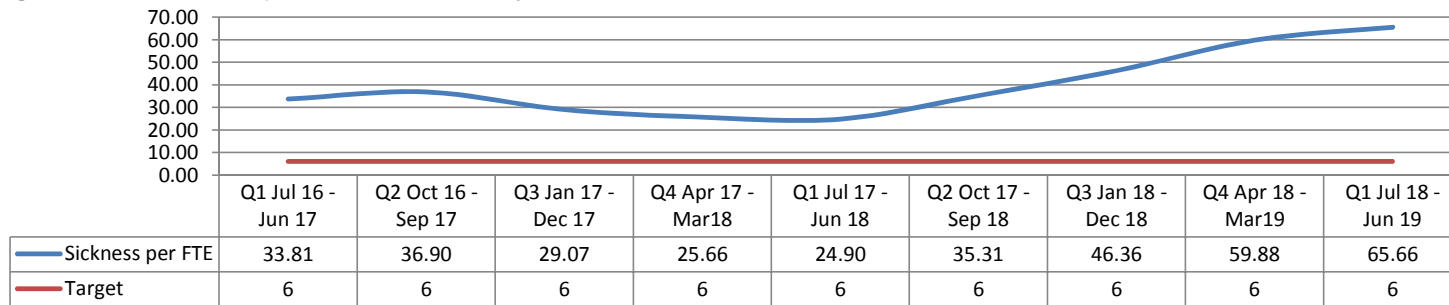
Reporting Period: 2019/20 Q1 (Jun 18 - Jul 19) Service: Economic Development

	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target FTE	6	6	6
Total Sickness Day	473.39	237.55	571.30
Sickness Per FTE	65.66	24.90	59.88

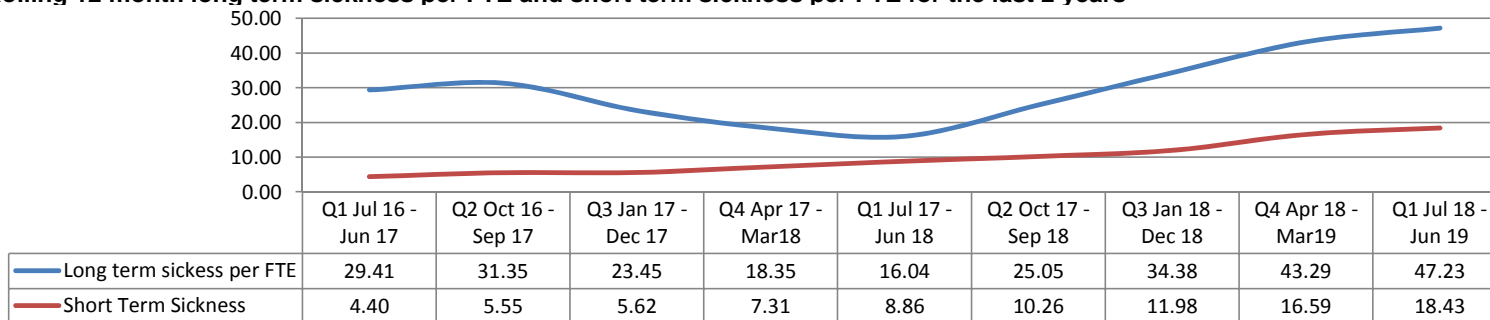
Officer Comments
The increase in sickness per FTE is due to the reduction in FTE not an increase in sickness days.

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Sickness Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

Service:

Operations, Transport & Countryside

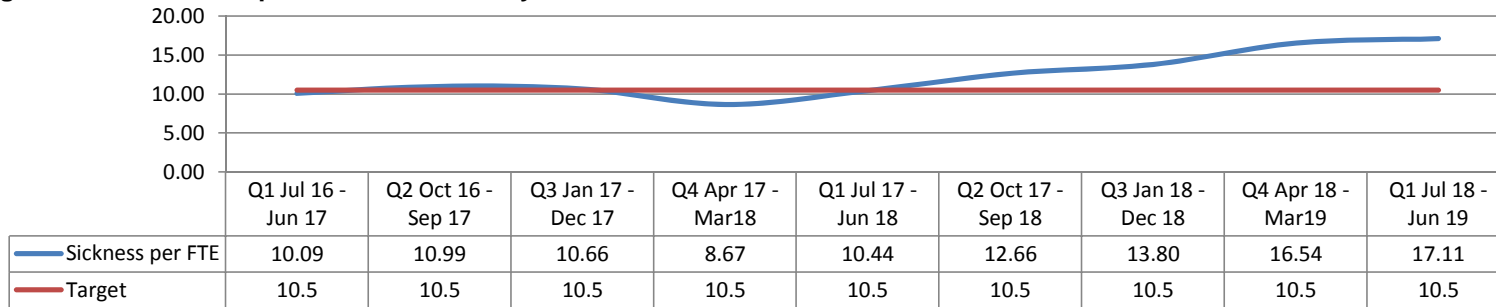
	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target	10.5	10.5	10.5
FTE	167.0	172.7	172.7
Total Sickness Day	2,920	1,803	2,857
Sickness Per FTE	17.48	10.44	16.54

Officer comments

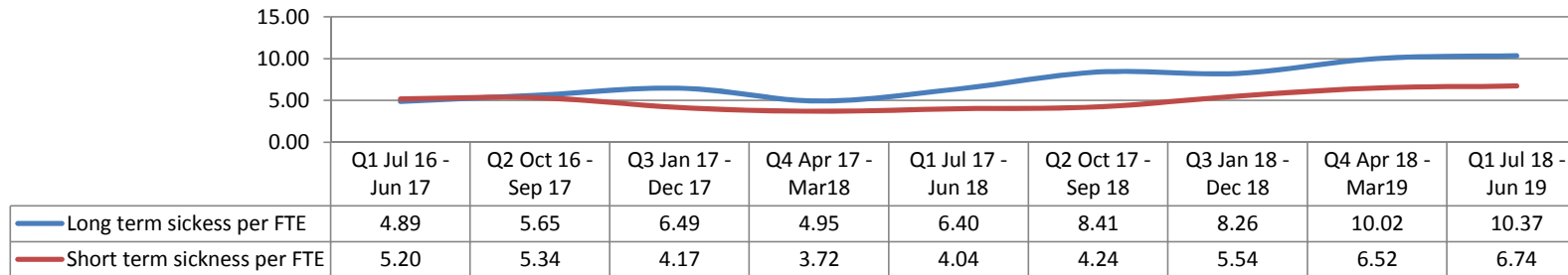
The service continues to work with HR to manage sickness in line with the Council's policies. Recently we have seen an increase in long term sickness and this will continue to be an issue with an ageing workforce. All available tools, in conjunction with HR, are utilised to manage long term sickness and support a return to work as soon as practicable,

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Sickness Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

Service:

Transformation, Elections & Civic

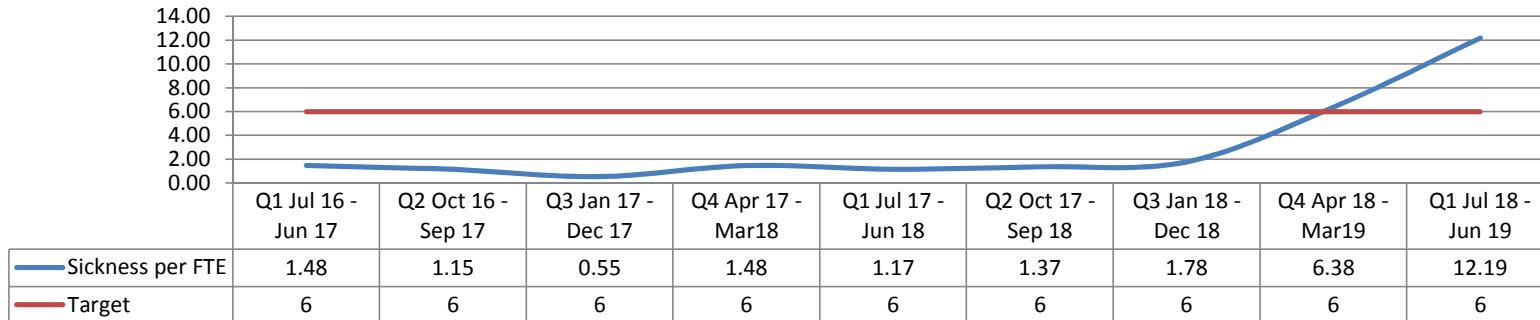
	2019/20 (Q1 Jun 18 - Jul 19)	2018/19 (Q1 Jun 17 - Jul 18)	2018/19 (Q4 Apr 18 - Mar 19)
Target	6	6	6
FTE	10.2	9.8	9.8
Total Sickness Day	124.68	11.51	62.69
Sickness Per FTE	12.19	1.17	6.38

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

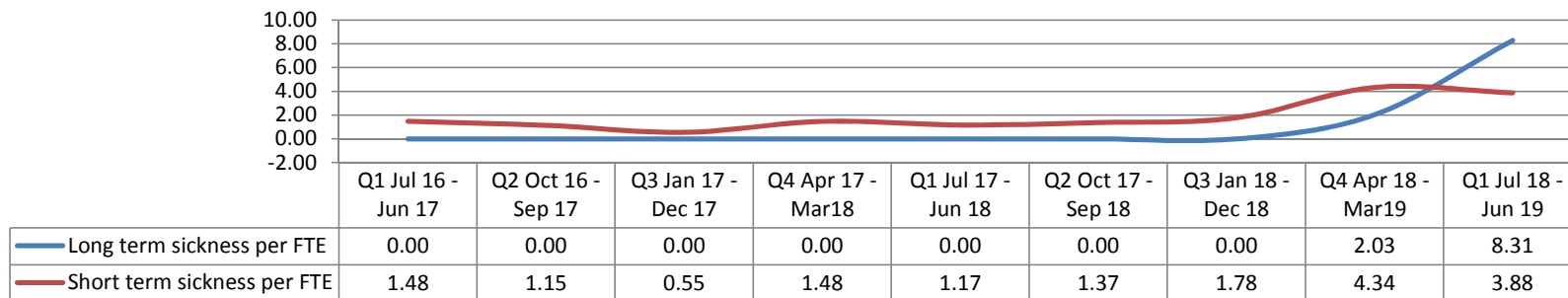
Office Comments

These figures are due to one f/t officer being off on long term sick who is now trying a phased return to work, and another f/t officer off sick with broken bones and unable to work, also due back full time very soon. This PI will increase over coming weeks.

Rolling 12 month sickness per FTE for the last 2 years



Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



Complaints Analysis 2019/20 (Jul 18 - Jun 19) - 12 month rolling

The monitoring of response times for stage 1 complaints shows that 95.9% of responses are provided within 20 working days across the Council. This represents an improvement on 93.0% for the same period last year (12 month rolling average). The average time to respond to complaints across the Council over the last 12 month period was 7 working days, significantly less than the target response time of 20 working days. A detailed table in relation to response times to complaints is provided below. This details performance in responding to complaints by service and further information has been provided by each Service Unit Manager where the complaints response times meets the exception criteria.

	2019/20 Target	Current Year - 2019/20 (Jul 2018 - Jun 2019)			Previous Year - 2018/19 (Jun 2017 - Jun 2018)			Previous Quarter - 2018/19 (Apr 2018 - Mar 2019)			Improving on previous year	Meeting Target	Improving on previous quarter
		No. complaints	% completed within timescale	Ave. days to complete	No. complaints	% completed within timescale	Ave. days to complete	No. complaints	% completed within timescale	Ave. days to complete			
All Council	80%	555	95.9%	7	374	93.0%	10	498	94.2%	7	Better	Yes	Better
Chief Executive													
Communications	80%	0			0			0					
Projects	80%	1	100.0%	3	0			1	100.0%	3		Yes	Better
Audit	80%	2	100.0%	1	0			2	100.0%	1		Yes	Better
Human Resources & Payroll	80%	0			0			0					
ICT	80%	0			1	100.0%	0	0					
Transformation, Elections & Civic	80%	5	100.0%	4	2	100.0%	9	2	100.0%	4	Better	Yes	Better
Director (NE)													
Asset & Risk Management	80%	7	100.0%	11	8	75.0%	18	4	100.0%	11	Better	Yes	Better
Corporate Finance	80%	28	100.0%	6	18	100.0%	6	24	100.0%	6	Better	Yes	Better
Operations, Transport & Countryside	80%	187	98.4%	3	146	99.3%	3	163	98.2%	3	Worse	Yes	Better
Harbours	80%	8	100.0%	3	1	100.0%	17	6	100.0%	6	Better	Yes	Better
Benefits	80%	6	100.0%	5	6	100.0%	4	6	100.0%	4	Better	Yes	Better
Housing	80%	10	100.0%	8	10	90.0%	21	11	100.0%	9	Better	Yes	Better
Director (LD)													
Legal	80%	2	100.0%	11	4	25.0%	1	4	25.0%	1	Better	Yes	Better
Procurement & Print	80%	0			0			0					
Regulatory & Governance	80%	11	81.8%	13	11	54.5%	22	18	77.8%	14	Better	Yes	Better
Operations & Events	80%	180	93.9%	11	89	95.5%	11	154	92.2%	11	Worse	Yes	Better
Environmental Health	80%	32	96.9%	4	35	88.6%	17	32	93.8%	5	Better	Yes	Better
Director (RB)													
Planning	80%	35	88.6%	13	27	85.2%	19	35	91.4%	13	Better	Yes	Worse
Tourism	80%	4	75.0%	9	0			3	66.7%	11		No	Better
Economic Development	80%	1	100.0%	14	2	50.0%	19	2	100.0%	8	Better	Yes	Better
Communities & Partnerships	80%	26	96.2%	6	10	100.0%	7	20	95.0%	7	Worse	Yes	Better
Estates	80%	3	100.0%	8	2	50.0%	116	4	100.0%	10	Better	Yes	Better
Commercialisation	80%	0			2	100.0%	1	7	100.0%	2			
Unallocated	80%	1	100.0%	14	0			0				Yes	

Complaints Risk Proforma

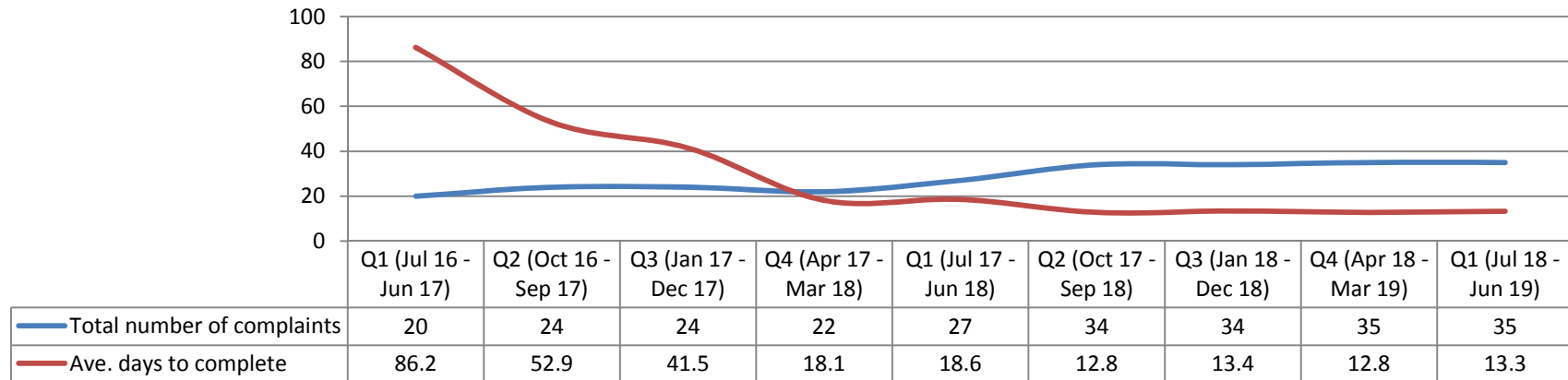
Reporting Period: 2018/19 Q1 (Jun 18 - Jul 19)

Service: Planning

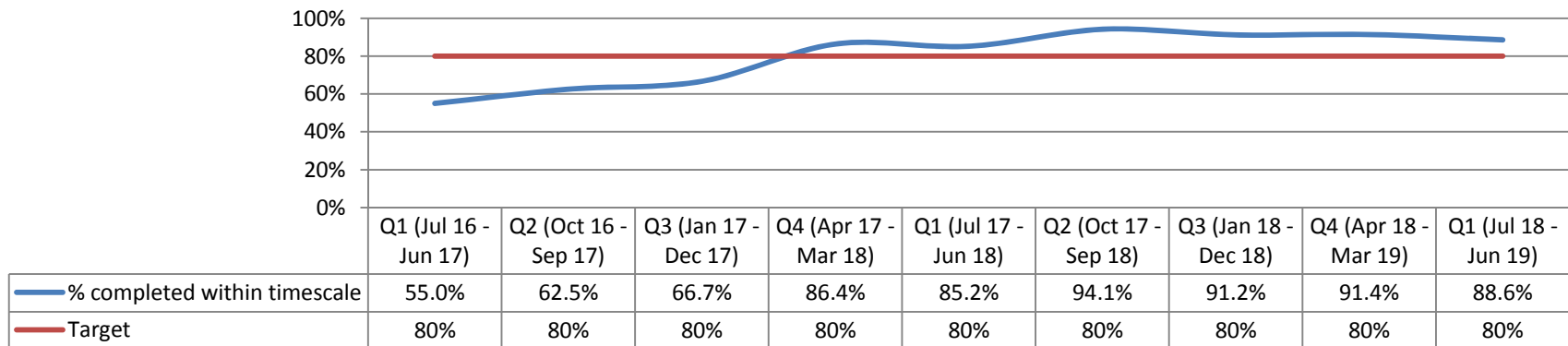
	2019/20 Q1 Jun 18 - 2018/19 Q1 Jun 17	2018/19 Q4 Apr 18 - Jul 18	2018/19 Q1 Jun 17 - 2018/19 Q4 Apr 18 - Jul 18
Target	80%	80%	80%
Total number of complaints	35	27	35
Percent completed within timescale	88.6%	85.2%	91.4%
Ave. days to complete	13.3	18.6	12.8

Meeting Target	Yes
Improvement on previous year	Better
Improvement on previous quarter	Worse

Rolling 12 month total number of complaints received and the average number of days taken to complete for the last 2 years



Rolling 12 month percent of complaints completed within timescale and target for the last 2 years



Below is a list of complaints that have either been completed late or are currently active late, please can you provide reasons for not responding within 20 working days.

Reference	Received Date	Due Date	Response Date	Stage 1 Days taken to complete	Stage 1 status	Reason for not responding within 20 working days
FS-Case-118839437	14/05/2019	11/06/2019	2019-06-12	21	Completed Late	Whilst logged as a stage 1 complaint, this was correspondence seeking clarification on a planning matter, and has been logged as such within Planning Services systems.
FS-Case-122796618	05/06/2019	03/07/2019	2019-07-22	33	Completed Late	A response to the complainants issues was issued on 14 June, within the response period, but not uploaded to dash.

Satisfaction & Compliments Summary 2019/20 (Jul 18 - Jun 19)

A total of 143 compliments were received which is an increase on the same period last year (12 month rolling). A detailed table in relation to compliments and service satisfaction is provided below.

Service Unit	Satisfaction Survey	2019/20 (Jul 18 - Jun 19)		2018/19 (Jul 17 - Jun 18)		2019/20 (Jul 18 - Jun 19)	2018/19 (Jul 17 - Jun 18)
		No. of responses	Average Satisfaction	No. of responses	Average Satisfaction	No. of compliments	No. of compliments
All Council						143	123
Chief Executive							
Audit						0	0
Projects						1	0
Human Resources & Payroll						0	0
ICT	ICT service satisfaction	286	97.1%	290	97.1%	0	0
Transformation, Elections & Civic	Elections satisfaction					0	0
Director NE							
Asset & Risk Management						14	11
Corporate Finance						2	0
Harbours	Harbours Satisfaction					0	3
Operations, Transport & Countryside						74	57
Housing	Home Improvement Agency	124	92.6%	136	92.6%	25	23
	Choices4Energy	1	100.0%	12	81.3%		
Benefits	Benefits service satisfaction	36	91.0%	46	91.8%	2	8
Director LD							
Procurement & Print	Print Plus satisfaction	141	95.7%	186	94.8%	0	0
Legal	Legal services satisfaction					0	0
Regulatory & Governance						0	0
Environmental Health	Food & Occupational Safety	28	92.0%	41	92.1%	2	5
	Licensing	0		0			
Operations & Events	Car parking satisfaction	0		58	63.4%	10	8
Director RB							
Tourism	Tourism service satisfaction	0	#DIV/0!	26	97.1%	1	1
Planning						3	1
Economic Development						0	0
Communities and Partnerships						9	6
Estates						2	1

FOI Requests Analysis Current Year - 2019/20 (Jul 18 - Jun 19) 12 month rolling average

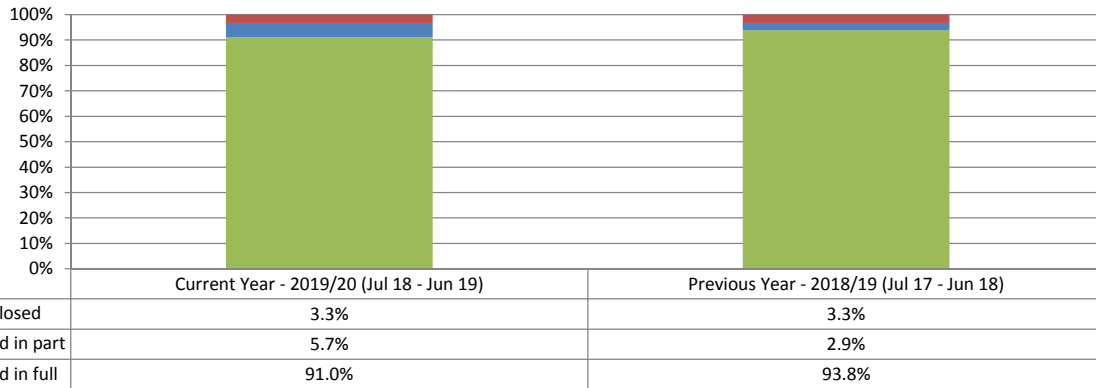
Response times for Freedom of Information requests shows that 97.7% of responses are provided within 20 working days across the Council. This represents a slight decrease on the previous year of 99.1%. The average number of days to respond to a Freedom of Information request is 8.1 working days, which is significantly less than the target statutory response time of 20 working days. A detailed table in relation to response times is provided below. This details performance in responding to Freedom of Information requests by service.

	2018/19 Target	Current Year - 2019/20 (Jul 18 - Jun 19)		Previous Year - 2018/19 (Jul 17 - Jun 18)		Previous Quarter - 2018/19 (Apr 18 - Mar 19)		Improving on previous year	Meeting Target	Improving on previous quarter
		% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete			
All Council	90%	97.7%	8.1	99.1%	8.5	98.6%	7.9	Worse	Yes	Worse
Chief Executive										
Projects	90%	100.0%	11.7	100.0%	14.3	100.0%	13.0	Better	Yes	Better
Human Resources & Payroll	90%	100.0%	7.8	100.0%	7.1	100.0%	8.5	Better	Yes	Better
Audit	90%	50.0%	17.0	100.0%	20.0	50.0%	17.0	Worse	No	Better
Communications	90%	100.0%	16.0	100.0%	8.0	100.0%	16.0	Better	Yes	Better
ICT	90%	93.8%	18.4	100.0%	17.9	93.8%	18.6	Worse	Yes	Better
Transformation, Elections & Civic	90%	100.0%	10.1	100.0%	7.2	100.0%	6.9	Better	Yes	Better
Director NE										
Operations, Transport & Countryside	90%	98.2%	5.1	98.0%	6.8	98.5%	5.7	Better	Yes	Worse
Asset & Risk Management	90%	88.9%	11.6	95.7%	14.0	100.0%	7.9	Worse	No	Worse
Corporate Finance	90%	100.0%	13.5	95.2%	14.7	100.0%	13.5	Better	Yes	Better
Harbours	90%	100.0%	14.0	100.0%	10.8	100.0%	14.6	Better	Yes	Better
Benefits	90%	100.0%	5.2	100.0%	3.3	100.0%	4.7	Better	Yes	Better
Housing	90%	98.1%	6.9	100.0%	7.3	100.0%	6.9	Worse	Yes	Worse
Director LD										
Legal	90%	25.0%	21.0	75.0%	18.3	75.0%	18.3	Worse	No	Worse
Procurement & Print	90%	90.9%	19.2	100.0%	18.7	93.3%	19.4	Worse	Yes	Worse
Regulatory & Governance	90%	99.7%	4.7	100.0%	5.5	99.7%	4.3	Worse	Yes	Worse
Environmental Health	90%	100.0%	10.5	100.0%	8.5	100.0%	9.9	Better	Yes	Better
Operations & Events	90%	92.3%	12.2	100.0%	7.0	95.1%	11.3	Worse	Yes	Worse
Director RB										
Planning	90%	95.7%	10.2	95.0%	9.5	95.2%	11.2	Better	Yes	Better
Tourism	90%	100.0%	9.9	100.0%	8.4	100.0%	9.5	Better	Yes	Better
Communities and Partnerships	90%	100.0%	9.4	100.0%	10.5	100.0%	9.8	Better	Yes	Better
Economic Development	90%	100.0%	6.0	100.0%	16.8	100.0%	10.5	Better	Yes	Better
Estates	90%	80.0%	9.9	100.0%	9.3	91.7%	9.9	Worse	No	Worse
Commercialisation	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOI Requests Analysis Current Year - 2019/20 (Jul 18 - Jun 19) 12 month rolling average

Release of Information

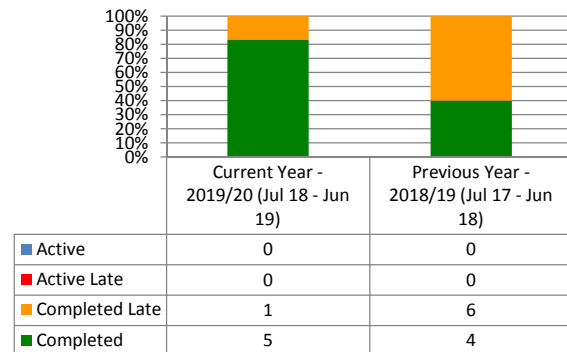
	Current Year - 2019/20 (Jul 18 - Jun 19)		Previous Year - 2018/19 (Jul 17 - Jun 18)	
	Number	Percent	Number	Percent
Disclosed in full	586	91.0%	605	93.8%
Disclosed in part	37	5.7%	19	2.9%
Not disclosed	21	3.3%	21	3.3%
Active	1		0	
Not held	132		93	



Internal Reviews

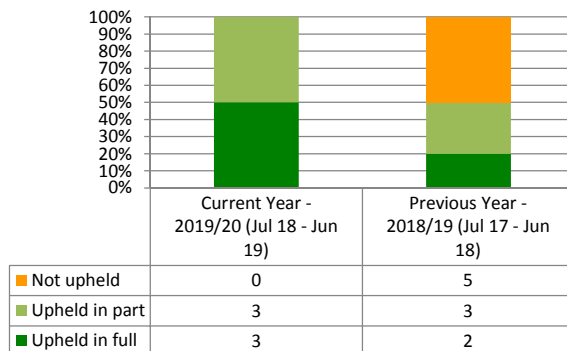
Status

	Current Year - 2019/20 (Jul 18 - Jun 19)	Previous Year - 2018/19 (Jul 17 - Jun 18)
	Number	Number
Completed	5	4
Completed Late	1	6
Active Late	0	0
Active	0	0
Total	6	10



Upheld

	Current Year - 2019/20 (Jul 18 - Jun 19)	Previous Year - 2018/19 (Jul 17 - Jun 18)
	Number	Number
Upheld in full	3	2
Upheld in part	3	3
Not upheld	0	5
Total	6	10



FOI Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

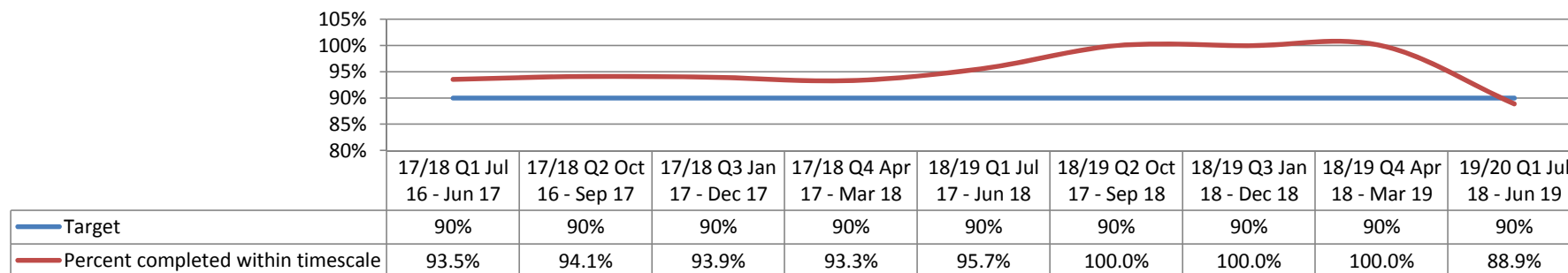
Service:

Asset & Risk Management

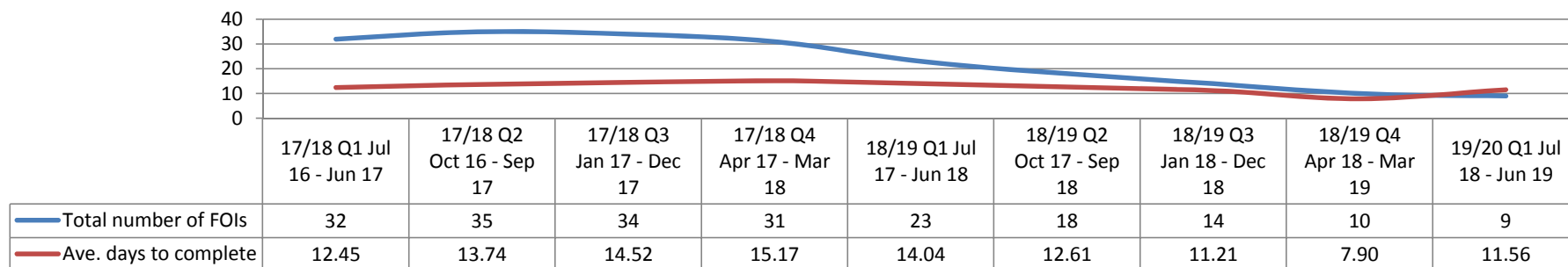
	2019/20 Q1 (Jun 18 - Jul 19)	2018/19 Q1 (Jun 17 - Jul 18)	2018/19 Q4 (Apr 18 - Mar 19)
Target	90%	90%	90%
Total number of FOIs	9	23	10
Percent completed within timescale	88.9%	95.7%	100.0%
Ave. days to complete	11.6	14.0	7.9
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
There was a misunderstanding as to whom was sending the response out, and unfortunately it went out a day late.

Freedom of Information requests completed within 20 working days



Total number of FOIs received and average number of days taken to respond



Below is a list of FOI requests that are either completed late or active late, please can you provide a reason why the FOIs have not be responded to within 20 working days.

REF	Status	Date Received (dd/mm/yyyy)	Response Due Date	Date Responded	No. Days Taken	Request Details	Reason for not responding within 20 working days
6573	Completed Late	15/04/2019	16/05/2019	17/05/2019	21	Fire Retardant cladding	

FOI Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

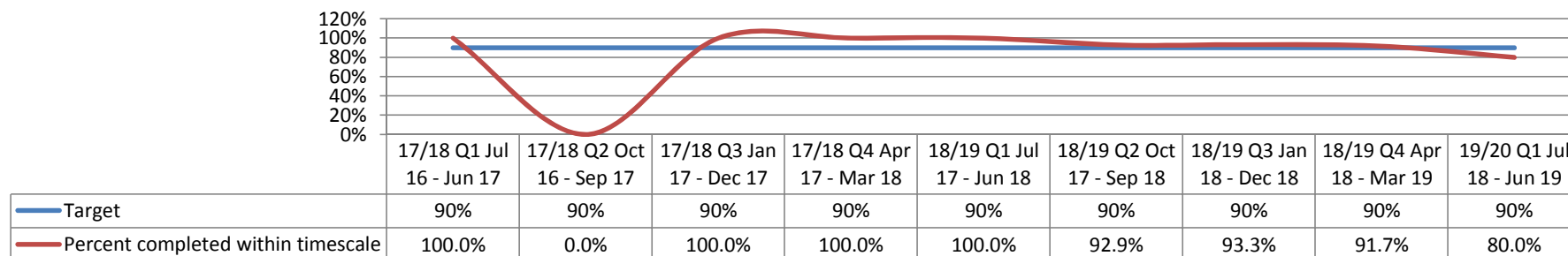
Service:

Estates

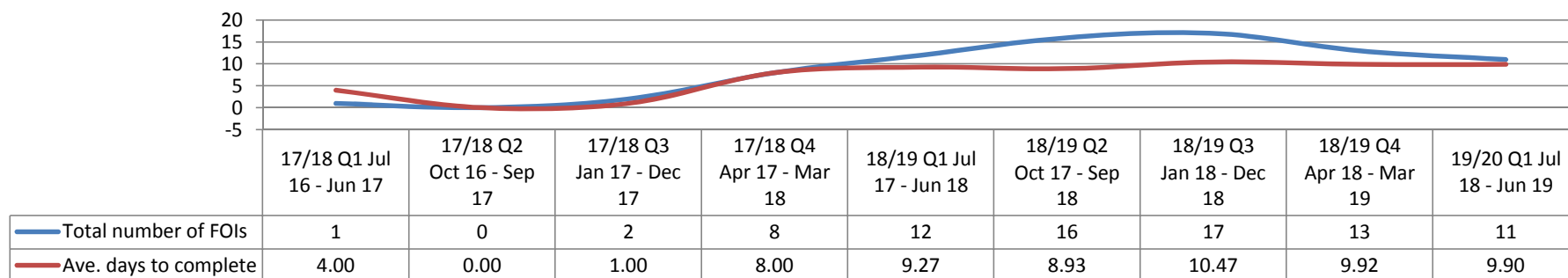
	2019/20 Q1 (Jun 18 - Jul 19)	2018/19 Q1 (Jun 17 - Jul 18)	2018/19 Q4 (Apr 18 - Mar 19)
Target	90%	90%	90%
Total number of FOIs	11	12	13
Percent completed within timescale	80.0%	100.0%	91.7%
Ave. days to complete	9.9	9.3	9.9
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
The Estates Service continues to try and manage an increasing workload with limited staff cover. We are currently having issues trying to recruit suitably qualified staff.

Freedom of Information requests completed within 20 working days



Total number of FOIs received and average number of days taken to respond



Below is a list of FOI requests that are either completed late or active late, please can you provide a reason why the FOIs have not be responded to within 20 working days.

REF	Status	Date Received (dd/mm/yyyy)	Response Due Date	Date Responded	No. Days Taken	Request Details	Reason for not responding within 20 working days
6628	Completed Late	20/05/2019	18/06/2019	19/06/2019	21	Commercial Properties Information	Competing priorities/staffing

FOI Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

Service:

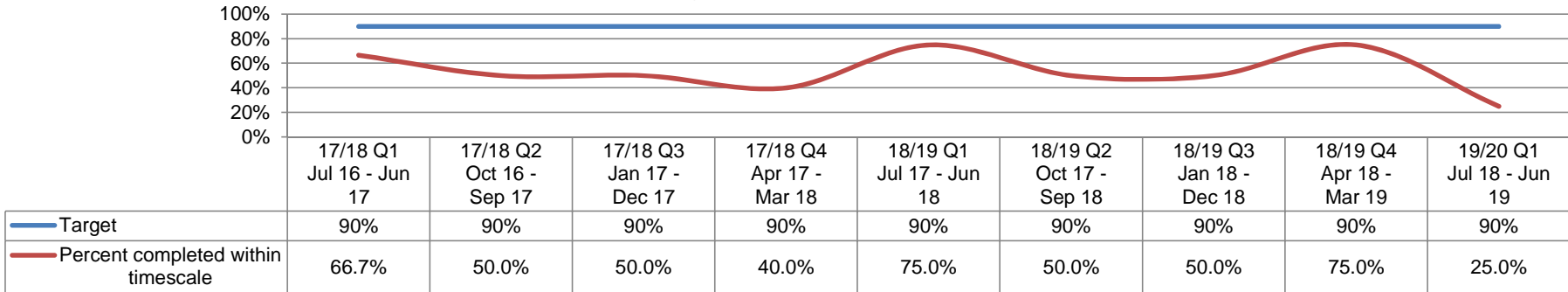
Legal

	2019/20 Q1 (Jun 18 - Jul 19)	2018/19 Q1 (Jun 17 - Jul 18)	2018/19 Q4 (Apr 18 - Mar 19)
Target	90%	90%	90%
Total number of FOIs	4	4	4
Percent completed within timescale	25.0%	75.0%	75.0%
Ave. days to complete	21.0	18.3	18.3

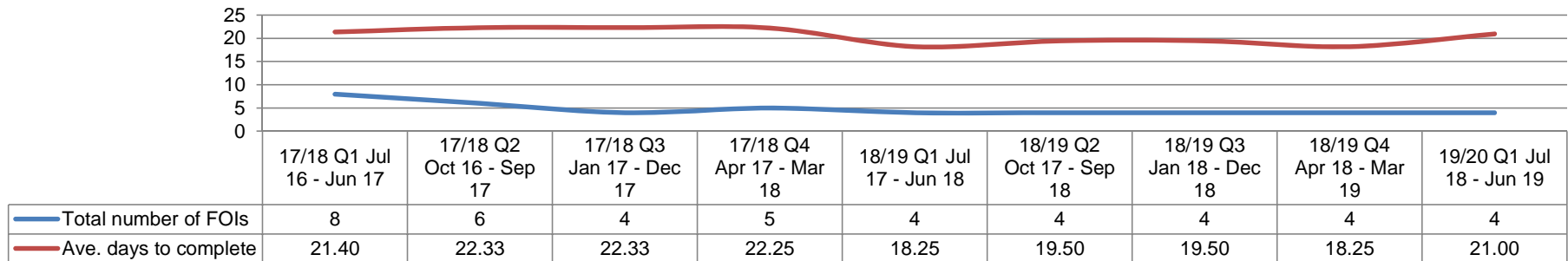
Officer Comments

Meeting Target	No
Improvement on previous year	Worse
Improvement on previous quarter	Worse

Freedom of Information requests completed within 20 working days



Total number of FOIs received and average number of days taken to respond



Below is a list of FOI requests that are either completed late or active late, please can you provide a reason why the FOIs have not be responded to within 20 working days.

REF	Status	Date Received (dd/mm/yyyy)	Response Due Date	Date Responded	No. Days Taken	Request Details	Reason for not responding within 20 working days
6577	Completed Late	17/04/2019	20/05/2019	21/05/2019	21	Legal Services Expenditure	Whilst the data was gathered within the timescale the response was not issued until the following day

FOI Risk Proforma

Reporting Period:

2019/20 Q1 (Jun 18 - Jul 19)

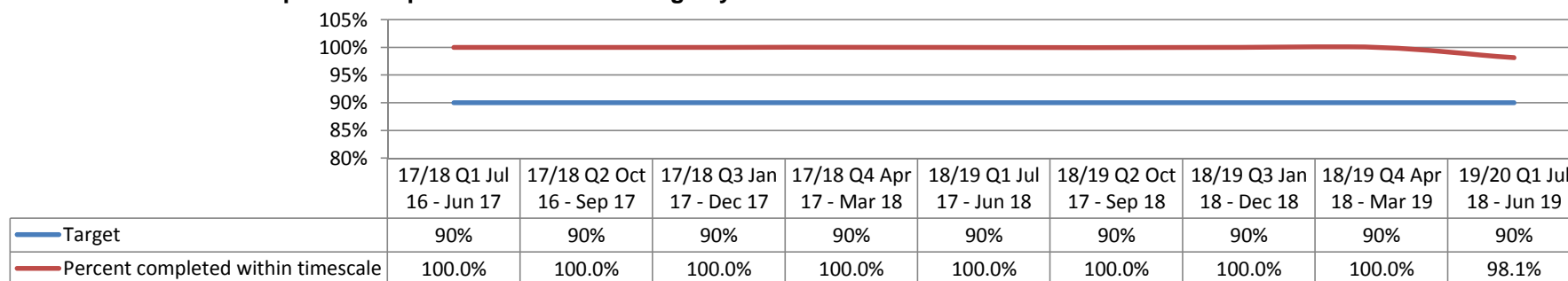
Service:

Housing

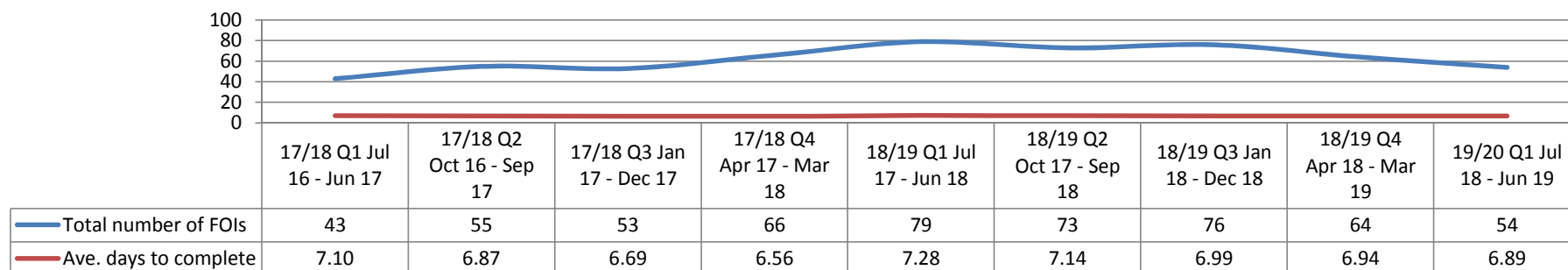
	2019/20 Q1 (Jun 18 - Jul 19)	2018/19 Q1 (Jun 17 - Jul 18)	2018/19 Q4 (Apr 18 - Mar 19)
Target	90%	90%	90%
Total number of FOIs	54	79	64
Percent completed within timescale	98.1%	100.0%	100.0%
Ave. days to complete	6.9	7.3	6.9
Meeting Target	Yes		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
This service receives in excess of 60 FOIs per annum and missed the deadline for this 1 FOI through human error. e.g. the housing manager was on leave and missed the deadline by one day. The FOI in question needed a 'not applicable' response to the question that had been asked. This is the first FOI that has been missed by Housing as far back as our records go.

Freedom of Information requests completed within 20 working days



Total number of FOIs received and average number of days taken to respond



Below is a list of FOI requests that are either completed late or active late, please can you provide a reason why the FOIs have not be responded to within 20 working days.

REF	Status	Date Received (dd/mm/yyyy)	Response Due Date	Date Responded	No. Days Taken	Request Details	Reason for not responding within 20 working days
6591	Completed Late	25/04/2019	24/05/2019	28/05/2019	21	Homeless Encampments	This service receives in excess of 60 FOIs per annum and missed the deadline for this 1 FOI through human error. e.g. the housing manager was on leave and missed the deadline by one day. The FOI in question needed a 'not applicable' response to the question that had been asked. This is the first FOI that has been missed by the Housing Service as far back as our records go.

RIPA Activity Monitoring

This report presents statistics about the council's application of the Regulation of Investigatory Powers Act 2000 (RIPA), in line with recommendations made following the most recent inspection by the Office of the Surveillance Commissioner (OSC). The powers of the OSC have now been taken over by the Investigatory Powers Commissioner's Office (IPCO)

Background

Covert surveillance by a public authority, or the use of Covert Humans Intelligence Sources (CHIS) (ie agents), to gather information about a citizen will usually be a breach of his or her right to privacy under the Human Rights Act 1998. However it is permissible to do so to prevent or detect crime, if undertaken in accordance with the law. Under the Regulation of Investigatory Powers Act 2000 (RIPA), Codes of practice govern the authorisation of covert surveillance and CHIS. Compliance with RIPA and with the codes is regulated by the the Investigatory Powers Commissioner's Office (IPCO).

The following provides details of activity undertaken by the Council:

Statistics	2019/20			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
No of Directed Surveillance authorisations granted	0			
No of Directed Surveillance authorisations extant	0			
No of authorisations presented to a magistrate	0			
No of Authorisations were rejected by a magistrate	0			
No of Property Interference authorisations granted	0			
No of Intrusive Surveillance authorisations granted	0			
No of CHIS authorisations extant at end of quarter	0			
No of new CHIS authorisations granted	0			
No of CHIS authorisations cancelled	0			
No of authorisations using s49 Encryption powers granted	0			
No of times urgency provisions used, including the type of authorisation	0			
Number of individual undercover operative authorisations granted	0			
Number of individual undercover operative renewals granted under the Statutory Instrument 2013 / 2788 prior approval process	0			
Number of individual undercover operative authorisations cancelled during the period	0			
Number of individual undercover operative authorisations still extant at end of quarter	0			

0