

# Performance Report 2015/16 Q1



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Report Type: PIs Report

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| PI Status |           |
|-----------|-----------|
|           | Alert     |
|           | Warning   |
|           | OK        |
|           | Unknown   |
|           | Data Only |

| Long Term Trends |               |
|------------------|---------------|
|                  | Improving     |
|                  | No Change     |
|                  | Getting Worse |

| Short Term Trends |               |
|-------------------|---------------|
|                   | Improving     |
|                   | No Change     |
|                   | Getting Worse |

## Responsible OUs 3.0 Customer Services

| Code & Short Name  | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To   |                |
|--|------------|--------|--------|------------|--------|--------|------------|-------------|---|----------------|
|  | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |   | Note           |
| 1 (Cus 10) % enquiries dealt with at first point of contact.       | 95.52%     | 90.00% |        | 95.35%     | 90.00% |        |            |             |   | Sarah Cantwell |
| 2 (Cus 30) Customer satisfaction rate for users of the council (%) | 90.50%     | 90.00% |        | 90.32%     | 90.00% |        |            |             |   | Sarah Cantwell |
| 5 % of complaints responded within 10 working days (council only)  |            |        |        | 87.50%     | 90.00% |        |            |             | We receive relatively few complaints, only 1 failed to be responded to within the timescales but this caused us to miss the target. | Sarah Cantwell |

## Responsible OUs 5.0 Environmental Services; Waste Management

| Code & Short Name | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To |
|-------------------|------------|--------|--------|------------|--------|--------|------------|-------------|-------------|
|                   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |             |

| Code & Short Name   | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To   |                                    |
|---|------------|--------|--------|------------|--------|--------|------------|-------------|---|------------------------------------|
|   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |   | Note                               |
| 5 (NI 192) (Cumulative) percentage of household waste for reuse, recycling and composting | 62.07%     | 62.00% |        | 60.63%     | 63.00% |        |            |             | We recycled 20.95%, composted 39.59%, and re-used 0.09% of household waste. This is a lower combined rate compared to the same quarter a year ago, and is wholly attributable to a lower composting rate. Growing conditions were much less favourable compared to the same quarter a year ago. Continuing with initiatives to promote waste Reduction, Re-use and Recycling in the District, including bin stickers to discourage food waste going into residual waste bins  | Scott Williams                     |
| 2 (NI 191) Residual household waste per household   | 98.0       | 89.0   |        | 97.0       | 90.0   |        |            |             | Residual waste per household was similar to the first quarter of the previous year. In comparison to other Gloucestershire Districts, we produce less residual waste per household. The issue of higher waste arisings continues to be an issue for Gloucestershire and nationally. Possible reasons for higher waste arisings include upturn in the economy and loss of impetus to recycle as schemes have matured. The JWC business plan for 2015-18 approved at March Cabinet with action plan to encourage waste minimisation and re-use, maximise recycling and reduce waste to landfill | Scott Williams                     |
| 5 (ES 53) Percentage of reuse and recycling materials collected on the designated day     | 99.96%     | 99.00% |        | 99.97%     | 99.00% |        |            |             |   | Claire Blizzard;<br>Scott Williams |

#### Responsible OUs 6.0 GO Shared Services; Human Resources

| Code & Short Name   | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To |                              |
|---|------------|--------|--------|------------|--------|--------|------------|-------------|-------------|------------------------------|
|   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |             | Note                         |
| 18 (CM 2) Working days lost to sickness absence per fte                         | 1.11       | 1.40   |        | .81        | 1.40   |        |            |             |             | Paula Lodge;<br>Kate Righton |
| 19 Working days lost due to sickness absence per fte - including long term sick | 0.98       | 1      |        | 0.7        | 1      |        |            |             |             | Paula Lodge;<br>Kate Righton |

#### Responsible OUs 7.0 Legal and Property; Land Charges

| Code & Short Name | Q1 2014/15 |  |  | Q1 2015/16 |  |  |  |       | Assigned To |  |
|-------------------|------------|--|--|------------|--|--|--|-------|-------------|--|
|                   |            |  |  |            |  |  |  | Short |             |  |
|                   |            |  |  |            |  |  |  |       |             |  |

| Code & Short Name   | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             |      | Assigned To     |
|---|------------|--------|--------|------------|--------|--------|------------|-------------|------|-----------------|
|   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend | Note |                 |
| 1 Percentage of land charge arches carried out within ten years | 56.01%     | 90.00% |        | 99.33%     | 90.00% |        |            |             |      | Michaela Salter |

#### Responsible OUs 7.0 Legal and Property; Legal

| Code & Short Name                                    | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             |      | Assigned To  |
|--|------------|--------|--------|------------|--------|--------|------------|-------------|------|--------------|
|  | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend | Note |              |
| 11 Number of covert surveillance operations approved | 0          |        |        | 0          |        |        |            |             |      | Bhavna Patel |

#### Responsible OUs 8.0 Leisure & Communities

| Code & Short Name   | Q1 2014/15 |         |        | Q1 2015/16 |         |        |            |             |  | Assigned To    |
|---|------------|---------|--------|------------|---------|--------|------------|-------------|--|----------------|
|   | Value      | Target  | Status | Value      | Target  | Status | Long Trend | Short Trend | Note   |                |
| 10 (CuS 42) Number of visits youth sport programme (Friday Coaching Scheme)     | 802        | 730     |        | 758        | 730     |        |            |             | Two days of the coaching scheme took place in March so this is accounted for in last years figures.  | Martin Holland |
| 14 (CuS 37) Number of visits and usage of museums: school groups                | 1873       | 1900    |        | 2503       | 1900    |        |            |             |  | Martin Holland |
| 15 (CuS 38) Number of visitors to museum or galleries                           | 14916      | 12000   |        | 11642      | 12000   |        |            |             | Down on Q1 of last year when visitor figures were exceptional due to the Cirencester Hare Trail.   | Martin Holland |
| 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM | 174,644    | 155,943 |        | 166,421    | 155,945 |        |            |             | Down on last year which was a record year, well up on two years ago prior to SLM being awarded the contract 2013 Apr to June = 130,548 - 2015 Apr to June = 166,421 27% growth or 35,873 more visits. The initiatives that SLM introduced at the start of the contract have resulted in a dramatic increase; some expectation that numbers could plateau if no further initiatives introduced. New health and fitness equipment will be installed in Q3, and together with a relaunch should have a positive impact on numbers | Martin Holland |
| 21 (Snapshot) Number of members across the three leisure facilities             | 2950       | 2368    |        | 3279       | 2368    |        |            |             |  | Martin Holland |
| 23 Number of Rural Cinema Scheme Screenings, managed by                         |            |         |        | 80         | 80      |        |            |             |  | Martin Holland |

**Responsible OUs 9.0 Planning and Strategic Housing; Building Control**

| Code & Short Name  | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To   |            |
|--|------------|--------|--------|------------|--------|--------|------------|-------------|---|------------|
|  | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |   | Note       |
| DVS 1) Percentage of customers satisfied with Building Control services                          | 95.5%      | 95%    |        | N/A        | 95%    |        |            |             | Only one response to the survey. We are looking at ways to encourage participation in the survey  | Andy Jones |
| DVS 2) Percentage of dangerous structures inspected and action taken within 24 hours             | 100%       | 100%   |        | 100%       | 100%   |        |            |             |   | Andy Jones |
| DVS 3) Percentage of market share retained by Building Control                                   | 66.70%     | 80.00% |        | 65.34%     | 70.00% |        |            |             | There has been a slight improvement in the market share and actual number of applications compared to the previous quarter. It is hoped that as the initiatives in the marketing plan take effect the improvement in application numbers will continue.   | Andy Jones |
| DVS 4) Percentage of full plans Building Regulations applications vetted within 21 days deposit. | 57.38%     | 90.00% |        | 49.53%     | 85.00% |        |            |             | The holiday period in April impacted on that month's performance, with considerable improvement in May with the performance up to 81.82% and in June the performance was down due to the higher than normal number of inspections carried out that month. | Andy Jones |

**Responsible OUs 9.0 Planning and Strategic Housing; Development Management**

| Code & Short Name                                     | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To   |             |
|---|------------|--------|--------|------------|--------|--------|------------|-------------|---|-------------|
|   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |   | Note        |
| NI 157a) (Cumulative) % major applications determined | 92.86%     | 70.00% |        | 73.33%     | 70.00% |        |            |             | 11 of the 15 notices were issued within the required timeframe. We were unable to agree some extensions of time. A lower percentage than previous quarter but numbers are relatively low. Still considerably higher than the 40% Standards Authority target | Kevin Field |

**Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy**








| Code & Short Name                                    | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To |             |
|--|------------|--------|--------|------------|--------|--------|------------|-------------|-------------|-------------|
|  | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |             | Note        |
| NI 155) Number of affordable homes delivered (gross) | 22         | 20     |        | 19         | 6      |        |            |             |             | Anne Powell |

Responsible OUs 10.0 Public Protection

| Code & Short Name   | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To |                 |
|---|------------|--------|--------|------------|--------|--------|------------|-------------|-------------|-----------------|
|   | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |             | Note            |
| 1 (NI 184) Food establishments in the area which broadly compliant with food hygiene law            |            |        |        | 93%        | 90%    |        |            |             |             | Mark Brazendale |
| 2 (EVS 6) Fly tips investigated on evidence present, which result in enforcement action being taken | 100.00%    | 95.00% |        | 100.00%    | 95.00% |        |            |             |             | Mark Brazendale |

Responsible OUs 11.0 Revenues & Housing Support

| Code & Short Name  | Q1 2014/15 |        |        | Q1 2015/16 |        |        |            |             | Assigned To   |               |
|--|------------|--------|--------|------------|--------|--------|------------|-------------|---|---------------|
|  | Value      | Target | Status | Value      | Target | Status | Long Trend | Short Trend |   | Note          |
| 5 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)                                  | 12.0       | 12.0   |        | 16.6       | 12.0   |        |            |             | Quarter 1 is always a struggle due to all the regulated amendments we have to administer as well as trying to keep on top of new claims. We have recently recruited a new officer who is due to start in September and are also looking to recruit an apprentice which in time should improve the speed of processing claims                                | Mandy Fathers |
| 5 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days) | 4.25       | 5      |        | 6.74       | 6      |        |            |             | The additional burdens placed on the team by the DWP from October 2014, has now become part of the administrative process. This has caused capacity issues, which we are resolving. Two officers who will work across service areas are expected to start in Q2. A benefits officer is due to start in September, and we are also recruiting an apprentice. | Mandy Fathers |
| 5 5 (RB 4) (Cumulative) Percentage of council tax collected  | 30.89%     | 30.00% |        | 31.08%     | 30.00% |        |            |             |   | Mandy Fathers |
| 5 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected                                     | 32.14%     | 30.00% |        | 30.99%     | 30.00% |        |            |             |   | Mandy Fathers |
| 5 7 (RB 9) Number of Long Term Empty Domestic Properties   | 229        | 220    |        | 315        | 260    |        |            |             | A postal review has recently been undertaken on these properties. To ensure we maximise the new home bonus to its potential we will be using the services of CapacityGrid to undertake a more indepth review using their resources and expertise  | Mandy Fathers |

| Code & Short Name  | Q1 2014/15 |        |   | Q1 2015/16 |        |   |   |   | Assigned To |                   |
|--|------------|--------|---|------------|--------|---|---|---|-------------|-------------------|
|  | Value      | Target | Status  | Value      | Target | Status  | Long Trend  | Short Trend   |             | Note              |
| S 8 (SCH 2) Number of households prevented from becoming homeless (include all tentations) | 15         | 20     |  | 24         | 20     |  |  |  |             | Michelle Clifford |
| S 10 (Snapshot) Number of households living in Emergency accommodation                     |            |        |   | 1          | 6      |  |  |  |             | Michelle Clifford |