

Performance Report 2015/16 Q2



Report Type: PIs Report

Generated on: 06 November 2015

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				
















Responsible OUs 3.0 Customer Services

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
CS 1 (Cus 10) % enquiries dealt with at first point of contact.	95.88%	90.00%		95.35%	90.00%		95.81%	90.00%					Sarah Cantwell
CS 2 (Cus 30) Customer Satisfaction rate for users of the Council (%)	94.69%	90.00%		90.32%	90.00%		88.99%	90.00%				Higher number of missed bins commented on for this quarter. Green bins missed can cause discontent and prompt comment as it is a paid service.	Sarah Cantwell
CS 6 % of complaints responded to within 10 working days (council wide)				87.50%	90.00%		90.00%	90.00%					Sarah Cantwell

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				

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PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	61.81%	62.00%		60.63%	63.00%		60.69%	63.00%				Dry recycling rate = 21.33%, Composting rate = 38.99%, Re-use = 0.37%. The combined recycling rate continues to run behind target; this is partly due to a poor composting rate /unfavourable growing conditions in Q1. The composting rate for Q2 (in particular August) was also lower than Q2 of the previous year. The dry recycling rate is holding up well. We continue to promote waste reduction, re-use and recycling in the district - bin stickers placed on bins to discourage households from putting food waste into residual waste; we are also looking at improving the bring bank network	Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	94.0	87.0		97.0	90.0		94.0	88.0				Residual waste per household was similar to the same 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. Actions are being taken to encourage waste minimisation and re-use, maximise recycling and reduce waste to landfill	Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.97%	99.00%		99.97%	99.00%		99.96%	99.00%					Claire Blizzard; Scott Williams

Responsible OUs 6.0 GO Shared Services; Human Resources

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16						Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
GO 18 (CM 2) Working days lost due to sickness absence per fte	3.40	1.40		.81	1.40		.59	1.40					Paula Lodge; Kate Righton
GO 19 Working days lost due to sickness absence per fte - excluding long term sick	1.28	0.75		0.7	1		0.59	0.75					Paula Lodge; Kate Righton

Responsible OUs 7.0 Legal and Property; Land Charges

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16						Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
LP 1 Percentage of land charge searches carried out within ten days	94.74%	90.00%		99.33%	90.00%		99.79%	90.00%					Michaela Salter

Responsible OUs 7.0 Legal and Property; Legal

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16						Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
LP 11 Number of covert surveillance operations approved	0			0			0						Bhavna Patel

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16						Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
LC 10 (CuS 42) Number of visits to youth sport programme Holiday Coaching Scheme	1748	1453		758	730		1791	1453					Martin Holland
LC 14 (CuS 37) Number of visits to and usage of museums: school groups	1287	1100		2503	1900		1149	1100					Martin Holland
LC 15 (CuS 38) Number of visitors to museum or galleries	13657	11000		11642	12000		13393	11000					Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	338,694	311,886		166,421	155,945		323,229	311,886					Martin Holland
LC 21 (Snapshot) Number of Members across the three leisure facilities	2944	2368		3279	2368		3311	2368					Martin Holland
LC 23 Number of Rural Cinema Scheme Screenings, managed by SLM				80	80		50	47					Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Building Control

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 1 (DVS 1) Percentage of customers satisfied with Building Control services	92.5%	95%		N/A	95%		N/A	95%				The new online survey has not produced any responses yet, the wording is to be changed to encourage participation by customers.	Andy Jones
PSH 2 (DVS 2) Percentage of dangerous structures inspected and action taken within 24 hours	100%	100%		100%	100%		100%	100%					Andy Jones
PSH 3 (DVS 3) Percentage of market share retained by Building Control	63.78%	80.00%		65.34%	70.00%		63.93%	70.00%				Market share appears to have stabilised. An analysis of the business lost has revealed that 50% is lost to a single Approved Inspector that operates in the domestic market. As part of a marketing campaign, a building control marketing letter will be sent to each homeowner on submission of a planning application.	Andy Jones
PSH 4 (DVS 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit.	29.69%	90.00%		49.53%	85.00%		42.22%	85.00%				Lack of resilience over the holiday period has impacted on performance. It is anticipated that the 2020 Joined Building Control service project will address the resilience and capacity issues.	Andy Jones

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Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 6 (NI 157a) (Cumulative) % of major applications determined	92.00%	70.00%		73.33%	70.00%		86.21%	70.00%				25 of the 29 notices were issued within the required timeframe. It has been previously reported that we were unable to agree some extensions of time. Still considerably higher than the 50% Standards Authority target that is likely to be imposed in the near future.	Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PSH 12 (NI 155) Number of affordable homes delivered (gross)	28	25		19	6		12	11					Anne Powell












Responsible OUs 10.0 Public Protection

PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PP 1 (NI 184) Food establishments in the area which are broadly compliant with food hygiene law				93%	90%		92%	90%					Mark Brazendale
PP 2 (EVS 6) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	95.00%		100.00%	95.00%		100.00%	95.00%					Mark Brazendale

Responsible OUs 11.0 Revenues & Housing Support





PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	12.1	12.0		16.6	12.0		15.8	12.0				Some capacity issues in the quarter. An experienced benefit assessor will be starting at the beginning of November. We are also splitting the work down into 3 teams so that officers can concentrate on new claims. During w/c 12 October we are having a full week of proactive work, with front of house taking phone calls.	Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	5.44	5		6.74	6		7.99	6				Some capacity issues in the quarter. An experienced benefit assessor will be starting at the beginning of November. We are also splitting the work down into 3 teams so that officers can concentrate on change of circumstances. During w/c 12 October we are having a full week of proactive work, with front of house taking phone calls.	Mandy Fathers

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PI Code & Short Name	Q2 2014/15			Q1 2015/16			Q2 2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	58.96%	60.00%		31.08%	30.00%		59.02%	58.00%					Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	57.84%	60.00%		30.99%	30.00%		57.66%	58.00%				Over the last two years, we have been seeing slightly lower collection rates during the year; this is due to businesses opting to pay over the 12 month period. Annual outturns have been very close to target	Mandy Fathers
RHS 7 (RB 9) Number of Long Term Empty Domestic Properties	249	210		315	260		289	240				The work undertaken by CapacityGrid had decreased the amount of LTE properties but not sufficient to achieve target. In-house officers will continue this work going forward	Mandy Fathers
RHS 8 (SCH 2) Number of households prevented from becoming homeless (include all presentations)	24	20		24	20		21	20					Michelle Clifford
RHS 10 (Snapshot) Number of households living in Emergency Accommodation				1	6		4	6					Michelle Clifford

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Responsible OUs 9.0 Planning and Strategic Housing

PI Code & Short Name	H1 2014/15			H1 2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PSH 5 (DVS 6) Percentage of customers satisfied with the delivery of the Heritage and Design and Development Management service	79.51%	80.00%		77.04%	80.00%				In the period 1st April 2015 to 30th September 2015 customer feedback indicated that 73% of customers are at least satisfied in terms of staff being helpful, providing sufficient information and delivering a timely service. In relation to three indicators at least 36% of customers considered the service standard to be excellent. The average score across the 3 indicators for customers being at least satisfied with the service was just over 77%. We continue to monitor satisfaction using a combination of the survey, complaints and compliments.	Kevin Field