

Performance Report 2016/17 Q3

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Report Type: PIs Report

Generated on: 14 February 2017



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 Environmental & Regulatory Services Partnership

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ERS 1 Licences processed under the Licensing Act 2003 within statutory timescales as a percentage of those issued				N/A	90.00%		99.14%	90.00%		100.00%	90.00%					No concerns		Donna Puddy
ERS 2 (PP 2) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	95.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				2 FPNs have been served during this quarter.	No concerns		Donna Puddy
ERS 3 % of food premises that are not broadly compliant that receive follow up action				N/A	90.00%		N/A	90.00%		100.00%	90.00%					No concerns		Donna Puddy
ERS 4 % of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) assessed within one day				N/A	90.00%		100.00%	90.00%		100.00%	90.00%				A total of 6 high risk notifications have been received during this quarter. 3 related to potential contamination of Private Water Supplies, 3 related to potential Foodborne Outbreaks. All notifications were reviewed during the daily management meeting, and an assessment was carried out within 1 day.	No concerns		Donna Puddy

Responsible OUs 3.0 Environmental & Regulatory Services Partnership; Building Control

34

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ERS 5 (PSH 1) Percentage of customers satisfied with Building Control services	N/A	95%	?	N/A	95%	?	N/A	95%	?	N/A	95%	?	?	?	Customers are not completing the surveys which are currently being emailed. A new method for establishing customer satisfaction will be implemented in Q1.	Some concerns	🟡	Donna Puddy
ERS 6 (PSH 2) Percentage of dangerous structures inspected and action taken within 24 hours	100%	100%	✅	100%	100%	✅	100%	100%	✅	100%	100%	✅	—	—		No concerns	🟢	Donna Puddy
ERS 7 (PSH 3) Percentage of market share retained by Building Control	65.73%	70.00%	🔴	64.75%	70.00%	🔴	64.59%	70.00%	🔴	58.70%	70.00%	🔴	⬇️	⬇️	Market share has steadily improved from October (54%) to November (67.5%) and peaking to meet its target level in December (70%). Overall, the quarterly figure was heavily influenced by a large number of Initial Notices submitted by Approved Inspectors in October. The service remains self-financing and continues to make a significant contribution to corporate overheads, however, regaining market share is challenging and will take time, as has been evidenced at a national level. The council has a marketing plan in place, in addition to the building control roadmap project, both of which address this issue, however in the interim, it's unlikely that the target of 70% is a realistic estimate of the market share we can achieve	Some concerns	🟡	Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	29.55%	85.00%	🔴	66.67%	85.00%	🔴	68.75%	85.00%	🔴	75.00%	85.00%	🔴	⬆️	⬆️	Performance has improved as a result of process changes, enabling the team to see how many full plan applications have been submitted and allowing the support team to effectively check that applications are within the relevant time limits	No concerns	🟢	Donna Puddy

Responsible OUs 4.0 Environmental Services; Waste Management

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	59.79%	62.00%		62.55%	61.00%		62.71%	61.00%		61.30%	60.00%					No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	98.0	96.0		97.0	90.0		96.0	88.0		96.0	96.0					No concerns		Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.97%	99.00%		99.96%	99.00%		99.94%	99.00%		99.93%	99.00%					No concerns		Claire Blizzard; Scott Williams

Responsible OUs 5.0 GO Shared Services

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
GO 26 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt				93.42%	90%		96.73%	90%		96.88%	90%					No concerns		Jenny Poole

36

Responsible OUs 5.0 GO Shared Services; Human Resources

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
GO 18 (CM 2) Working days lost due to sickness absence per fte	1.48	1.70		1.45	1.40		2.27	1.40		1.98	1.70				Mostly due to an increase in short term sickness absence related to infections, colds and flu. All long term sickness absence cases have now returned to work or left the organisation	No concerns		Kate Righton; Lorraine Tommey
GO 19 Working days lost due to sickness absence per fte - excluding long term sick	0.9	1.25		0.93	1		1.1	1		1.48	1				There was an increase in infections/colds/flu; all absence is managed in line with the Council's Absence Management Policy	No concerns		Kate Righton; Lorraine Tommey

Responsible OUs 6.0 ICT, Change & Customer Services; Customer Services

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%)	90.13%	90.00%		88.88%	90.00%		95.60%	90.00%		91.20%	90.00%					No concerns		Sarah Cantwell

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide)	94.11%	90.00%		85.71%	90.00%		95.00%	90.00%		100.00%	90.00%					No concerns		Sarah Cantwell
ICC 4 (CS 7) % of telephone calls answered within 20 seconds				73.05%	80.00%		70.22%	80.00%		79.36%	80.00%				Performance was lower in the preceding 6 months due to turnover of staff and restructure of the back office. We just missed this quarter's target, although the abandon rate was well within target at under 4% suggesting that callers are prepared to wait longer to get through. The way we deal with our calls is changing with more information given at first point of contact, leading to longer calls. We will need to monitor closely as we may find that we are unable to achieve the 80% target without additional resource	Some concerns		Sarah Cantwell

Responsible OUs 7.0 Land, Legal and Property; Land Charges

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LLP 1 Percentage of land charge searches carried out within ten days	99.54%	90.00%		99.78%	90.00%		99.28%	90.00%		100.00%	90.00%					No concerns		Michaela Salter

Responsible OUs 7.0 Land, Legal and Property; Legal

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LLP 2 Number of covert surveillance operations approved	0			0			0			0						No concerns		Bhavna Patel

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LC 15 (CuS 38) Number of visitors to museum or galleries	11113	9000		12582	12540		13367	11495		10956	9410					No concerns		Martin Holland

38

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	469,738	467,829		155,127	165,595		302,416	321,145		440,683	474,101				SLM has reported a downward trend, although there were some IT issues earlier in the year which would have contributed to the reporting of lower numbers. Cirencester sports hall bookings are down as the local college now have their own facilities; and all three gyms are being less used. Some aspects of swimming are doing well including school swimming and swim club. We also provide free swimming to all children on swimming lessons, and have introduced a new early swim club private booking. Promotions included the 'Join for £1' leaflets distributed at the end of December, and 12 months for the price of 9 months membership	Some concerns		Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 2 (NI 157a) (Cumulative) % of major applications determined	86.49%	70.00%		88.89%	70.00%		96.00%	70.00%		97.14%	70.00%				34 of the 35 notices were issued within the required timeframe.	No concerns		Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 8 (NI 155) Number of affordable homes delivered (gross)	25	17		46	42		82	62		71	42					No concerns		Anne Powell

Responsible OUs 10.0 Revenues & Housing Support

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						

PI Code & Short Name	Q3 2015/16			Q1 2016/17			Q2 2016/17			Q3 2016/17			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	14.6	12.0		13.2	14.0		12.2	14.0		11.9	14.0					No concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	7.04	6		4.98	6		5.86	6		5.73	6					No concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	87.12%	87.00%		30.94%	30.00%		58.91%	59.00%		87.04%	87.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	85.15%	85.00%		31.92%	31.00%		59.08%	59.00%		84.37%	85.00%				Slightly under target. Investigations are on going to ascertain how many businesses have opted to pay over 12 months which is likely to reduce the quarterly outturn. A small reduction in the outturn has a large impact in terms of monetary value	Some concerns		Mandy Fathers
RHS 10 (Snapshot) Number of households living in Emergency Accommodation	4	6		3	6		6	6		5	6					No concerns		Michelle Clifford

39