

# Performance Report 2017/18 Q1

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**Report Type:** PIs Report

**Generated on:** 11 August 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 2.0 Environmental & Regulatory Services Partnership

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	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%		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%				In Q1, one fixed penalty notice was issued and 12 Duty of Care investigations were carried out	No concerns		Donna Puddy
ERS 3 % of food premises that are 'poor performing' that receive follow up action				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, dangerous structures) assessed within one day				N/A	90.00%		100.00%	90.00%				A total of 4 high risk notifications have been received during this quarter. One related to potential Foodborne Outbreaks, 2 related to potential Health and Safety incidents and 1 related to a potential Dangerous structure. All notifications were reviewed during the daily management meeting, and an assessment was carried out within one day.	No concerns		Donna Puddy

## Responsible OUs 2.0 Environmental & Regulatory Services Partnership; Building Control

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PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
ERS 7 (PSH 3) Percentage of market share retained by Building Control	65.34%	70.00%		64.75%	70.00%		60.27%	50.00%					Some concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	49.53%	85.00%		66.67%	85.00%		91.55%	85.00%					No concerns		Donna Puddy

### Responsible OUs 3.0 Environmental Services; Waste Management

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	60.63%	63.00%		62.55%	61.00%		62.21%	62.00%					No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	97.0	90.0		97.0	90.0		96.0	94.0				Although short of target, residents produced slightly less residual waste per household in Q1 compared to the previous two years; and less residual waste per household than the majority of other districts in Gloucestershire. The Council continues to encourage waste minimisation and re-use, maximise recycling and reduce waste to landfill	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%		99.95%	99.00%					No concerns		Gemma Moreing; Scott Williams

### Responsible OUs 5.0 GO Shared Services

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
GO 26 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt				93.42%	90%		98.53%	90%					No concerns		Jenny Poole

### Responsible OUs 5.0 GO Shared Services; Human Resources

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

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PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
GO 18 (CM 2) (Cumulative) Working days lost due to sickness absence per fte	.81	1.40		1.45	1.40		.90	1.50					No concerns		Kate Righton; Lorraine Tommey
GO 19 (Cumulative) Working days lost due to sickness absence per fte - excluding long term sick	0.7	1		0.93	1		0.67	1					No concerns		Kate Righton; Lorraine Tommey

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

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%)	90.32%	90.00%		88.88%	90.00%		87.00%	90.00%				Due to staff shortages, we collected less data than usual. The survey increases the length of the enquiry/phone call, and also requires additional training for new staff. We are receiving more 'satisfactory' responses which are not counted; on the other hand, we receive very little 'poor' feedback	No concerns		Sarah Cantwell
ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide)	87.50%	90.00%		85.71%	90.00%		100.00%	90.00%				All complaints received were responded to within the 10 working day timescale	No concerns		Sarah Cantwell
ICC 4 (CS 7) % of telephone calls answered within 20 seconds				73.05%	80.00%		72.24%	70.00%					No concerns		Sarah Cantwell

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

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
LLP 1 Percentage of land charge searches carried out within ten days	99.33%	90.00%		99.78%	90.00%		99.25%	90.00%					No concerns		Michaela Salter

### Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
LC 15 (CuS 38) Number of visitors to museum or galleries	11642	12000		12582	12540		13154	13100					No concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	166,421	155,945		155,127	165,595		159,356	157,636					No concerns		Martin Holland

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

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 2 Speed of decision for major development within the assessment period	73.33%	70.00%		88.89%	70.00%		92.31%	60.00%				Of the 78 major applications determined since 1st October 2015, 92.31% have been determined within an agreed timeframe.	No concerns		Kevin Field
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	5.38%	20.00%		0.00%	20.00%		2.06%	10.00%				Only 2 decisions have been overturned at appeal; 97 major applications were determined.	No concerns		Kevin Field
PSH 4 Speed of decision for non-major development within the assessment period							82.27%	70.00%				Notices for 2709 of the 3293 decisions made were issued within the required/agreed timeframe.	No concerns		Kevin Field
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal							.51%	10.00%				18 decisions were overturned at appeal; there were 3550 applications determined	No concerns		Kevin Field

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

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 8 (NI 155) Number of affordable homes delivered (gross)	19	6		46	42		86	37					No concerns		Anwen Hughes

**Responsible OUs 10.0 Revenues & Housing Support**

PI Code & Short Name	Q1 2015/16			Q1 2016/17			Q1 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	16.6	12.0		13.2	14.0		15.0	14.0				At the end of July, processing times were within target at 14 days. During the quarter, service delivery was impacted by increases in work loads due to end of year changes such as rent increases, pension amendments and earnings amendments, as well as staffing issues, which is being addressed. In addition, we are carrying out investigations into how we might reduce processing times.	Some concerns		Mandy Fathers

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	Value	Target	Status	Value	Target	Status	Value	Target	Status						
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	6.74	6		4.98	6		7.13	6				Higher workloads and staffing issues have impacted on performance. We continue to receive data from the DWP, including the introduction of new WURTI (Wider Use Real Time Information) files that require checking and manual input. We are working to address these concerns and where possible, automate the transfer of files from DWP onto our management information systems.	Some concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	31.08%	30.00%		30.94%	30.00%		30.72%	30.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	30.99%	30.00%		31.92%	31.00%		30.58%	31.00%				Slightly off target. However, on 3 July 2017 collection had already increased to 36.56%	No concerns		Mandy Fathers
RHS 10 (Snapshot) Number of households living in Emergency Accommodation	1	6		6	6		0	6					No concerns		Michelle Clifford