

Performance Report 2018/19 Q2

Performance Report 2017/18 Q2

Report Type: PIs Report

Generated on: 31 October 2018



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 1.0 Business Support Services; Finance

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
BSS 1 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt	98.4%	90%		97.05%	90%		98.45%	90%					No concerns		Lisa Bolster

Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			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	100.00%	90.00%		100.00%	100.00%		100.00%	100.00%					No concerns		Donna Puddy
ERS 3 % of food premises that are 'poor performing' that receive follow up action	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				All four premises that were rated as 'poor performing' received follow up action	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	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				All five notifications were assessed within one working day. The notifications related to potentially dangerous structures (3), a water supply outage at a commercial premise and a child falling ill after swimming at Cotswold Water Park	No concerns		Donna Puddy

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Responsible OUs 4.0 Environmental & Regulatory Services; Building Control

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ERS 7 (PSH 3) Percentage of market share retained by Building Control	58.01%	50.00%	✓	61.51%	50.00%	✓	55.60%	50.00%	✓	↓	↓		No concerns	●	Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	90.91%	85.00%	✓	88.89%	85.00%	✓	92.16%	85.00%	✓	↑	↑		No concerns	●	Donna Puddy

Responsible OUs 5.0 Environmental Services; Flood Management

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
EVS 5 Percentage of planning applications which are referred to the Flood Engineering team that are reviewed within the two week period for initial comments				N/A	95.00%	?	94.00%	95.00%	⚠	?	?	Just short of the target. This is a new indicator and a new monitoring procedure has been implemented. There was a lower level of resource in August due to holidays; in September, all applications were reviewed within the two week period	No concerns	●	Laurence King; Donna Puddy

Responsible OUs 5.0 Environmental Services; Parking Services

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
EVS 6 Percentage of toilets achieving a satisfactory standard at inspection time for maintenance and cleanliness				90.00%	85.00%	✓	N/A	85.00%	?	?	?	Due to resourcing issues and re-prioritisation of work, the assessments have been delayed to October	No concerns	●	Maria Wheatley

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	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	62.28%	62.00%	✓	63.51%	62.00%	✓		62.00%		?	?	Waste data for September is not yet available. To August 2018, we composted, recycled and re-used nearly 62% of household waste. There were lower composting rates in July and August due to the hot weather and lack of rainfall. The recycling rate continues to hold up well	No concerns	●	Scott Williams

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	Value	Target	Status	Value	Target	Status	Value	Target	Status						
EVS 2 (NI 191) Residual household waste per household (kg)	97.0	93.0		97.0	94.0			93.0				Waste data for September is not yet available. The year to date figure of 161kg indicates that we are on track to produce a similar amount of residual waste to the previous year	No concerns		Scott Williams
EVS 3 Number of all kerbside collections missed per 100,000 collections				120.5	150		115.7	130					No concerns		Gemma Moreing

Responsible OUs 7.0 Land, Legal and Property; Land Charges

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LLP 1 Percentage of land charge searches received and dispatched within ten days	97.64%	90.00%		98.83%	90.00%		41.67%	90.00%				Following implementation of the Local Plan, an upgrade of maps in the Uniform system was required to represent the changes to development boundaries and polices, which resulted in manual checking of paper maps /plans while awaiting the implementation. We have started to see significant improvements and all land charge searches were completed within 10 working days during the first two weeks of October, with an average turnaround time of 7.8 days. The Planning service is reviewing the process of responding to the planning questions to improve both efficiency and performance, including making the process more automated	No concerns		Michaela Salter

Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						

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PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LC 15 (CuS 38) Number of visitors to museum or galleries	14482	12266		11732	14263		12995	13059				At the six month mark, the number of visits is running behind target, with Q2 figures just short of the target. We have had prolonged periods of hot/warm weather which is known to keep visitors away from in-door attractions. School visits which have been declining for some time are also included in the overall number. SLM continues to market and promote the Museum, and there is a healthy list of events and attractions taking place. The Heritage Lottery funded Stone Age to Corinium project which aims to modernise the Museum has commenced, and although it is not scheduled for completion until December 2019, is expected to increase footfall	No concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	314,462	305,709		155,918	160,381		151,694	150,652					No concerns		Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19			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	93.75%	60.00%		86.15%	60.00%		86.49%	60.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	3.75%	10.00%		4.94%	10.00%		4.94%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 4 Speed of decision for non-major development within the assessment period	84.51%	70.00%		85.01%	70.00%		85.26%	70.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal	.42%	10.00%		.42%	10.00%		.42%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q2 2017/18			Q1 2018/19			Q2 2018/19					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
PSH 8 (NI 155) Number of affordable homes delivered (gross)	19	37		66	37		102	37					No concerns		Anwen Hughes

Responsible OUs 10.0 Revenues, Housing Support & Customer services



















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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 2 (RB 6) (Cumulative) Speed of processing: New Housing Benefit claims (days)	15.1	14.0		16.7	18.0		18.2	17.0				The combination of fewer but more complex claims is resulting in longer processing times (pensioners, families with 3+ children, claimants in emergency accommodation and supported accommodation), and this is exacerbated by having to wait for claimants to return documentation	No concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	8.06	6		9.37	5		9.82	6				We continue to experience high workloads; we receive data from employers via the DWP, which require checking and manual update of claimants' records to ensure that we assess claims using up to date information. The number of dataloads is increasing as more employers sign up to the service; in addition, we received an adhoc data load of self-employed cases. The implementation of Universal Credit is increasing our workloads as claimants are re-assessed every 4 weeks by the DWP; any change results in a re-calculation of the benefits we provide such as council tax support. We also have to check any change that the claimant advises us of, and cross check this with other information we have received. We continue to look for more efficient ways to process the claims /changes including automating the transfer of files from DWP into our management information systems.	Some concerns		Mandy Fathers

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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	58.95%	59.00%		30.79%	29.00%		58.59%	57.00%				Similar level of council tax collected as previous years. Slight adjustment to the target to take into account that households can spread the payment of their rates over 12 months	No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	58.65%	59.00%		33.51%	29.00%		58.12%	58.00%					No concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days				0	0		2	0				Both households were awaiting to be accommodated in Spring House, but one has now secured accommodation with family. Staff are helping the other household to bid for accommodation. The service works in partnership with both internal services and external agencies to accommodate homeless households. The households which remain in emergency accommodation for longer than 28 days are generally single people with complex issues and needs, for example they require specialist accommodation or have significant debt/rent arrears which have proved to be a barrier to securing either social housing or privately rented accommodation.	Some concerns		Lisa Firstbrook
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days				2	6		2	6					No concerns		Lisa Firstbrook

Responsible OUs 10.0 Revenues, Housing Support & Customer services; Customer Services

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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

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	Value	Target	Status	Value	Target	Status	Value	Target	Status						
CS 1 % of telephone calls answered within 20 seconds	69.00%	70.00%		72.52%	70.00%		70.31%	70.00%				This is a good performance considering the team commenced the Publica Standards training that is being undertaken by all of the Revenues, Housing Support and Customer services. It is being completed in rotation but still means that the team could have up to 6 staff attending the training. We also had 4 new starters during this period who have to be trained up which has resource implications as they 'buddy' up with the more established team members	No concerns		Sarah Cantwell
CS 2 Customer Satisfaction rate for users of the Council (%)	89.00%	90.00%		80.68%	90.00%		90.32%	90.00%					No concerns		Sarah Cantwell
CS 3 % of complaints responded to within 10 working days (council wide)	96.00%	90.00%		100.00%	90.00%		100.00%	90.00%					No concerns		Sarah Cantwell