

# Performance Report 2019/20 Q2

Performance Report 2019/20 Q1

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 1.0 Business Support Services; Finance

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
BSS 1 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt	98.45%	90%		99.45%	90%		98.93%	90%					No concerns		Lisa Bolster

## Responsible OUs 1.0 Business Support Services; ICT

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
BSS 2 Percentage uptime for IT servers and network equipment				99.995%	99.800%		99.988%	99.800%					No concerns		Elisabeth Butler

## Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
ERS 1 Licences processed under the Licensing Act 2003 within statutory timescales as a percentage of those issued	100.00%	100.00%		100.00%	100.00%		100.00%	100.00%				All seven licences were processed within statutory timescales	No concerns		Donna Puddy
ERS 3 % of food premises that are 'poor performing' that receive follow up action	100.00%	90.00%		75.00%	90.00%		100.00%	90.00%				Three premises required and received appropriate follow up action during the quarter	No concerns		Donna Puddy

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
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 eleven high risk notifications were assessed within one day. They related to a drowning, two potential evictions, four alleged food poisoning outbreaks, one dangerous structure, and three fly tipping incidents raising concerns (one report of dumped chemicals, one report of an oil tank leaking and one causing a potential flood risk)	No concerns		Donna Puddy
ERS 9 Number of fly tips collected	79			90			60						No concerns		Donna Puddy
ERS 10 Number of reported flytips visited by ERS	13			24			27						No concerns		Donna Puddy
ERS 11 The number of flytips visited where formal enforcement action (Fixed Penalty Notices, Simple Cautions or Prosecution) action takes place	0			1			0						No concerns		Donna Puddy

#### Responsible OUs 4.0 Environmental & Regulatory Services; Building Control

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					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	56.00%	50.00%		59.46%	50.00%		55.97%	50.00%					No concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	92.16%	85.00%		72.92%	85.00%		43.90%	85.00%				The service is still experiencing capacity issues as it has been repeatedly unsuccessful in recruiting to a vacant post. This has been exacerbated by the holiday period, as well as having to pick up additional work from three Approved Inspectors that have gone into liquidation. We have employed a consultant on a short-term contract and we are in the process of recruiting to a development post. We expect to see improvements in performance in the next quarter	Some concerns		Donna Puddy

#### Responsible OUs 5.0 Environmental Services; Parking Services

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
EVS 6 Percentage of toilets achieving a satisfactory standard at inspection time for maintenance and cleanliness	N/A	85.00%		93.00%	85.00%			85.00%				Awaiting data. In addition to the inspection of toilets once a quarter, the contractor provides evidence that cleaners are on-site at set times, and deep cleans are performed each week. The service also monitors maintenance requests; and comments and feedback from the public	No concerns		Maria Wheatley

### Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						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	62.07%	62.00%		63.54%	62.00%			62.00%				Data available to August 2019. For the first five months of the year, the District composted, recycled and re-used 63.92% of household waste, two percentage points up on the same period of the previous year (61.95%); due to a higher composting rate. The composting rate was 42.62%, the dry recycling rate was 20.84% and the re-use rate was 0.46%. The composting rate was especially high in August 2019 at 44.48%	No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	92.0	93.0		90.0	94.0			93.0				Awaiting September data to complete the quarter. In July and August the District produced a total of 60 kg per household; this indicates that the quarterly target of 93 kg will be achieved for the quarter. Cumulatively from the 1st April 2019 - 31st August 2019, the District produced 150 kg residual waste per household compared to 161 kg for the same period in 2018	No concerns		Scott Williams
EVS 3 Number of all kerbside collections missed per 100,000 collections	115.7	130		76.09	150			88.75					No concerns		Joanna Lafford

### Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					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	12995	13059		10638	12965		10470	11871				Overall, the Museum is still attracting a large number of visitors, despite work commencing in on the refurbishment of the front galleries as part of the Heritage Lottery funded Stone Age to Corinium project in December 2018. It was anticipated that the building works and closure of some galleries would have an impact on visitor numbers. Phase I of the project has been completed; and major structural works are now in progress. A series of site investigations has established that the ground below the original shop is very poor and requires additional work, which is expected to delay the overall project schedule to July 2020	Some concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	307,612	311,033		154,450	160,970		308,337	312,176				Overall, the number of visits was up slightly on the previous year. Numbers were slightly up at Cirencester Leisure and Bourton Leisure, while numbers at Chipping Campden Leisure fell slightly (having had its best performance in the previous year). Gym membership prices at Cirencester Leisure were reduced in the second half of 2018/19 to respond to competition from other gyms and sports halls. At the end of Q2, there were 3491 gym memberships across the three centres in comparison to 3114 at the end of Q2 of the previous year; the highest number since the transfer to SLM	No concerns		Martin Holland

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

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
PSH 2 Speed of decision for major development within the assessment period	86.49%	60.00%		77.27%	60.00%		80.28%	60.00%				The assessment period covers 1st October 2017-30th September 2019	No concerns		Mike Napper
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	4.94%	10.00%		1.35%	10.00%		1.35%	10.00%				Of the 74 decisions made within the two year assessment period (1st April 2017 to 31st March 2019), one decision was overturned at appeal	No concerns		Mike Napper

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
PSH 4 Speed of decision for non-major development within the assessment period	85.26%	70.00%		84.32%	70.00%		84.98%	70.00%				The assessment period covers 1st October 2017-30th September 2019	No concerns		Mike Napper
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal	.42%	10.00%		.41%	10.00%		.44%	10.00%				Of the 3379 decisions made within the two year assessment period (1st April 2017 to 31st March 2019), 15 decisions were overturned at appeal	No concerns		Mike Napper

### Responsible OUs 10.0 Revenues, Housing Support & Customer services

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	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 Housing Benefit claims (days)	18.2	17.0		13.6	18.0		18.0	18.0				The average speed was 18 days compared to the all district average of 20 days. The number of new claims has fallen as a result of the implementation of Universal Credit Full Service. The claimant base has fallen from 3751 at the end of 2018/19 Q2 to 3185 at the end of 2019/20 Q2, a decrease of 15%. However, the Council is still responsible for the more complex cases e.g. emergency accommodation/supported accommodation, severe disabilities. The combination of fewer but more complex claims has resulted in an increase in the average processing time, which is further exacerbated by the delay in claimants returning supporting documentation. Claimants have one calendar month to provide their documents; however, we will always work with our clients to get the best outcome for them. Other delays occur when a claim is also being made for an element of UC e.g. living expenses. In these cases, we would need to await the outcome of the UC claim before processing a claim for housing benefit.	No concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	9.82	6		4.3	5		5	5					No concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	58.59%	57.00%		31.00%	29.00%		58.48%	57.00%					No concerns		Mandy Fathers






















PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
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RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	58.12%	58.00%		32.35%	29.00%		59.33%	58.00%					No concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days	2	0		2	0		1	0				Although accommodation was offered, the Housing Association declined to take the client as he did not meet the affordability criteria. The client was evicted from shared accommodation for breaching a licence. The client is appealing the Council's decision that he has made himself intentionally homeless, and while the review is in progress, we have a duty to accommodate him	No concerns		Caroline Clissold
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days	2	6		1	6		2	6					No concerns		Caroline Clissold












#### Responsible OUs 10.0 Revenues, Housing Support & Customer services; Community Alarm

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 11 The number of people we helped to remain living independently in their own homes – Installing Careline (Total)	877			873			859					The total number has declined due to cessations so for example, during September 13 new alarms were installed while 12 were removed due to client deaths. Marketing activity is under way	No concerns		Paula Massey
RHS 12 The number of people we helped to remain living independently in their own homes – Installing Careline (New installs)	58			43			34						No concerns		Paula Massey







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

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
CS 1 % of telephone calls answered within 20 seconds	70.31%	70.00%		54.05%	70.00%		62.48%	70.00%				Some improvement on the previous quarter. As expected performance is still being affected as the system continues to bed in and evolve with further enhancements and tweaks. There was a second round of training in Q2 as some of the processes have been reviewed and amended since the initial stage. We are recruiting additional advisors to create further capacity and to reduce the impact when advisors move on to other roles in the organisation	Some concerns		Sarah Cantwell
CS 2a Customer Satisfaction rate for users of the Council (%) - in person (F2F)				94%			100%					This is for your information only. Advisors hand out cards for completion - 81 customers completed the card during the quarter; all were either very satisfied or satisfied	No concerns		Gemma Moreing
CS 2b Customer Satisfaction rate for users of the Council (%) - telephone (advisor)				97%			98%					For information only. The automated telephone survey went live on the 4th June 2019. Advisors offer to put callers through to a short survey (provided by Gov Metric) at completion of their enquiry 486 customers completed the survey; 478 were satisfied with their experience	No concerns		Gemma Moreing
CS 2c Customer Satisfaction rate for users of the Council (%) - telephone (services)				94%			94%					For information only. The automated telephone survey went live on the 4th June 2019. Advisors offer to put callers through to a short survey (provided by Gov Metric) at completion of their enquiry 493 customers completed the survey; 462 were satisfied with their experience	No concerns		Gemma Moreing

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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
CS 2d Customer Satisfaction rate for users of the Council (%) - web				18%			10%					For information only During the quarter, only 29 users completed the survey; 10% were satisfied or very satisfied; and an additional 10% of customers were neither satisfied nor dissatisfied. Based on the feedback we've received we are analysing the data to see how we can put improvements in place. We are currently looking to implement a more modern, usable, secure Content Management System for all three partner council websites, which will also reflect the local areas, while adhering to government best practice standards for usability and accessibility based on Government Digital Services design templates. Content will also be reviewed to ensure that it is easy for the customer to understand, and helps the customer to complete the task or fulfil the query	No concerns		Gemma Moreing
CS 3 % of complaints responded to within 10 working days (council wide)	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				Seven complaints - Planning (2), Planning Enforcement (1), ERS (2), Waste (1), Parking (1)	No concerns		Sarah Cantwell

### Responsible OUs 10.0 Revenues, Housing Support & Customer services; Land Charges

PI Code & Short Name	Q2 2018/19			Q1 2019/20			Q2 2019/20					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 received and dispatched within ten days	41.67%	90.00%		100.00%	90.00%		100.00%	90.00%					No concerns		Michaela Salter