

# Performance Report 2017/18 Q2



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**Report Type:** PIs Report

**Generated on:** 07 November 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	Q2 2016/17			Q1 2017/18			Q2 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	99.14%	90.00%		100.00%	90.00%		100.00%	90.00%				All 7 licensing cases were processed within time	No concerns		Donna Puddy
ERS 2 (PP 2) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				Three fixed penalty notices regarding fly tipping were issued in Q2	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%		100.00%	90.00%				Ten food premises fell into this category in Q2; all received a 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%				In Q2, 12 notifications were received and assessed with one day: 3 Dangerous Structures, 7 Food related complaints/cases, 1 Health and Safety (concern re asbestos), 1 High Risk Pollution incident, 1 service complaint	No concerns		Donna Puddy

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						

APPENDIX 'B'

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PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	64.59%	70.00%		60.27%	50.00%		58.01%	50.00%				Market share has remained steady over quarter 2. The team has undertaken a detailed assessment of the remainder of the market	Some concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	68.75%	85.00%		91.55%	85.00%		90.91%	85.00%				50 out of 55 applications vetted within 21 days	No concerns		Donna Puddy

### Responsible OUs 3.0 Environmental Services; Waste Management

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	62.71%	61.00%		62.21%	62.00%		62.28%	62.00%				In the first six months of the year, we re-used, recycled and composted over 62% of household waste. This is the second consecutive year that the combined recycling rate has exceeded 62% at the six month stage since 2012/13	No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	96.0	88.0		96.0	94.0		97.0	93.0				The issue of higher waste arisings continues to be an issue for Gloucestershire and nationally. The District produced a similar amount of residual waste per household in the first six months of the year as that produced in the first six months of the previous year	No concerns		Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.94%	99.00%		99.95%	99.00%		99.95%	99.00%					No concerns		Gemma Moreing; Scott Williams

### Responsible OUs 5.0 GO Shared Services

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	96.73%	90%		98.53%	90%		98.4%	90%					No concerns		Jenny Poole

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	Q2 2016/17			Q1 2017/18			Q2 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
GO 18 (CM 2) (Cumulative) Working days lost due to sickness absence per fte	2.27	1.40		.90	1.50		2.43	3.00				From 2017/18, the sickness absence figures are being calculated cumulatively (from the beginning of the financial year). At the end of Q2, although well within the target, sickness absence increased for the quarter to 1.53 days per fte compared with 0.9 in Q1. The increase cannot be attributed to anything specific; both short term and long term absence increased at the same rate. HR Business Partners will continue to work with Line Managers to monitor and provide interventions for sickness absence	No concerns		Kate Righton; Lorraine Tommey
GO 19 (Cumulative) Working days lost due to sickness absence per fte - excluding long term sick	1.1	1		0.67	1		1.59	2					No concerns		Kate Righton; Lorraine Tommey

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%)	95.60%	90.00%		87.00%	90.00%		89.00%	90.00%				Due to new staff starting in July and August, we only collected data in September - 85 responses rather than around 300 for the quarter. Overall, we receive very little 'poor' feedback	No concerns		Sarah Cantwell
ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide)	95.00%	90.00%		100.00%	90.00%		96.00%	90.00%					No concerns		Sarah Cantwell
ICC 4 (CS 7) % of telephone calls answered within 20 seconds	70.22%	80.00%		72.24%	70.00%		69.00%	70.00%				The team struggled in July and August due to 5 new team members; training new staff means that experienced staff stand down from the 'day job' to carry out the training, reducing the number of staff handling enquiries and this ultimately has an impact on service performance. However, performance did recover in September when over 77% of calls were answered within 20 seconds	No concerns		Sarah Cantwell

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	99.28%	90.00%	✓	99.25%	90.00%	✓	97.64%	90.00%	✓	↓	↓		No concerns	●	Michaela Salter

### Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 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	13367	11495	✓	13154	13100	✓	14482	12266	✓	↑	↑		No concerns	●	Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	302,416	321,145	⚠	159,356	157,636	✓	314,462	305,709	✓	↑	↑		No concerns	●	Martin Holland

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 2017/18					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	96.00%	70.00%	✓	92.31%	60.00%	✓	93.75%	60.00%	✓	↓	↑	For the period 01/10/2015-30/09/2017	No concerns	●	Kevin Field
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	0.00%	20.00%	✓	2.06%	10.00%	✓	3.75%	10.00%	✓	↓	↓	3 applications granted approval at appeal. 80 Major applications decided.	No concerns	●	Kevin Field
PSH 4 Speed of decision for non-major development within the assessment period				82.27%	70.00%	✓	84.51%	70.00%	✓	↑	↑	For the period 01/10/2015-30/09/2017	No concerns	●	Kevin Field
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal				.51%	10.00%	✓	.42%	10.00%	✓	↑	↑	15 applications allowed at appeal. 3611 applications determined.	No concerns	●	Kevin Field

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

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 2017/18					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)	82	62	✓	86	37	✓	19	37	●	↓	↓	Housing completions do not occur evenly throughout the year. Last quarter was well above target, this quarter is below. Overall, the total for the 2 quarters is still ahead of target and represents 70% of our annual target.	No concerns	●	Anwen Hughes

**Responsible OUs 10.0 Revenues & Housing Support**

PI Code & Short Name	Q2 2016/17			Q1 2017/18			Q2 2017/18					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 HB/CTS claims (days)	12.2	14.0		15.0	14.0		15.1	14.0				We have lost an experienced officer and another officer is on maternity leave. A recruitment process has resulted in appointing a new officer who is starting in mid October; however, it will take some months to fully train the officer. We continue to monitor work closely to help us understand where the delays are, so that actions can be taken to address the issue; for example, if customers delay sending in supporting evidence, it will have an impact on output/times	Some concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	5.86	6		7.13	6		8.06	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	58.91%	59.00%		30.72%	30.00%		58.95%	59.00%				Close to target and similar to where we were at this stage last year. Instalments are taken on the 3rd of the month; on the 6th October, we had collected 67.7% of council tax due in the year	No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	59.08%	59.00%		30.58%	31.00%		58.65%	59.00%				Some refinement of the target may be required due to when instalments are taken. On the 6th October, we had collected 65.45% of business rates due in the year.	No concerns		Mandy Fathers
RHS 10 (Snapshot) Number of households living in Emergency Accommodation	7	6		0	6		0	6					No concerns		Michelle Clifford

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