

Performance Report 2019/20 Q1

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Report Type: PIs Report

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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	Q1 2017/18			Q1 2018/19			Q1 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	98.53%	90%		97.05%	90%		99.45%	90%					No concerns		Lisa Bolster

Responsible OUs 1.0 Business Support Services; ICT

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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%					No concerns		Elisabeth Butler

Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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%	90.00%		100.00%	100.00%		100.00%	100.00%				All 7 applications were processed within statutory timescales	No concerns		Donna Puddy

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20				Level of concern	Concern Status	Assigne d To		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend				Short Trend	Note
ERS 3 % of food premises that are 'poor performing' that receive follow up action	100.00%	90.00%		100.00%	90.00%		75.00%	90.00%				Historically, the service has achieved 100% compliance with all follow up actions being carried out within the required timescales. In Q1, eight premises required follow up action; six were carried out within the required timescale. An Officer attempted to visit one premise on several occasions but could not gain access. The other 'miss' was due to human error. All staff attend monthly monitoring meetings and have been reminded to prioritise workloads accordingly. All eight premises have now received the necessary 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%				There were 2 notifications, both related to potentially dangerous structures	No concerns		Donna Puddy
ERS 9 Number of fly tips collected				50			90						No concerns		Donna Puddy
ERS 10 Number of reported flytips visited by ERS				27			24						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				1			1					1 FPN was served	No concerns		Donna Puddy

Responsible OUs 4.0 Environmental & Regulatory Services; Building Control

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20				Level of concern	Concern Status	Assigne d 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	60.27%	50.00%		61.66%	50.00%		59.46%	50.00%					No concerns		Donna Puddy

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	91.55%	85.00%		88.89%	85.00%		72.92%	85.00%				A lower level of performance was achieved due to capacity issues. We have attempted to recruit to a vacant post which has proved repeatedly unsuccessful. There appears to be a shortage and therefore there is greater competition with Approved Inspectors. The post is now being re-advertised as a development position	Some concerns		Donna Puddy

Responsible OUs 5.0 Environmental Services; Flood Management

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
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%		98.00%	95.00%				53 out of 54 planning 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	Q1 2017/18			Q1 2018/19			Q1 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				90.00%	85.00%		93.00%	85.00%					No concerns		Maria Wheatley

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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	62.21%	62.00%		63.51%	62.00%		63.54%	62.00%				The composting rate was 42.59%, the dry recycling rate was 20.46% and the re-use rate was 0.49%. We achieved a similar performance to the previous year; the composting rate was down marginally on the previous year, while dry recycling was up marginally. Overall, a good performance	No concerns		Scott Williams

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PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
EVS 2 (NI 191) Residual household waste per household (kg)	96.0	94.0		97.0	94.0		90.0	94.0					No concerns		Scott Williams
EVS 3 Number of all kerbside collections missed per 100,000 collections				120.5	150		76.09	150					No concerns		Joanna Lafford

Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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	13154	13100		11732	14263		10638	12965				Work commenced in December 2018 to refurbish the front galleries as part of the Heritage Lottery funded Stone Age to Corinium project. It was anticipated that the building works and closure of some galleries would have an impact on visitor numbers until the works phase is completed in March 2020. Phase I of the project - the discovery centre - has been completed and is being used as a temporary reception and shop whilst major structural works take place	Some concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	159,356	157,636		155,918	160,381		154,450	160,970				A similar performance to Q1 of the previous year. Both Bourton Leisure and Chipping Campden Leisure have had steady growth and good membership numbers. Due to competition, Cirencester Leisure reduced its gym membership prices last year, which has helped to boost footfall; in addition, swimming lessons have shown growth	No concerns		Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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	92.31%	60.00%		86.15%	60.00%		77.27%	60.00%					No concerns		Mike Napper
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	2.06%	10.00%		4.94%	10.00%		1.35%	10.00%					No concerns		Mike Napper

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 4 Speed of decision for non-major development within the assessment period	82.27%	70.00%		85.01%	70.00%		84.32%	70.00%					No concerns		Mike Napper
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal	.51%	10.00%		.42%	10.00%		.41%	10.00%					No concerns		Mike Napper

Responsible OUs 10.0 Revenues, Housing Support & Customer services

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20			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 Housing Benefit claims (days)	15.0	14.0		16.7	18.0		13.6	18.0				The number of new claims is reducing as a result of the implementation of Universal Credit full service. However the Council is still responsible for the more complex cases e.g. emergency accommodation/supported accommodation, severe disabilities	No concerns		Mandy Fathers

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PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	7.13	6		9.37	5		4.3	5				There has been no change in the volumes we are receiving including data from employers via the DWP which require checking and the manual update of claimants' records to ensure that we assess claims using up to date information; however, we have implemented a solution to ensure that both those cases that are reaching the target date are prioritised and dealt with as well as the new cases coming in. Furthermore, we were able to get support from an external service on demand	No concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	30.72%	30.00%		30.79%	29.00%		31.00%	29.00%				The MHCLG has recently published council tax in year collection rates for 2018-19 which indicates that the Council continues to maintain a high collection rate at 98.8% in comparison to Shire Districts at 97.9% and England at 97%. The service will continue to recover council tax on previous years' debt throughout the year	No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	30.58%	31.00%		33.51%	29.00%		32.35%	29.00%				The MHCLG has recently published NNDR in year collection rates for 2018-19. The Council achieved a collection rate of 98.0%, close to Shire Districts at 98.4%, and England at 98.3%. The service will continue to recover business rates on previous years' debt throughout the year	No concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days				0	0		2	0				One couple and one single person had been in emergency accommodation over 28 days at the end of June 2019. Following unsuccessful match to a property at Bromford for the couple, a meeting with a private landlord has been scheduled. The single disabled person is still waiting to be matched to a property; social services is now involved. Both cases have specific needs /requirements in order to re-house them	No concerns		Caroline Clissold
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days				2	6		1	6					No concerns		Caroline Clissold

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

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
RHS 11 The number of people we helped to remain living independently in their own homes - Installing Careline (Total)				860			873						No concerns		Paula Massey
RHS 12 The number of people we helped to remain living independently in their own homes - Installing Careline (New installs)				28			43						No concerns		Paula Massey

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

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status						
CS 1 % of telephone calls answered within 20 seconds	72.24%	70.00%		72.52%	70.00%		54.05%	70.00%				The new CRM (Salesforce) system for Customer Services was implemented for the three partner sites in May/June. Some advisors were involved in user acceptance testing, and all staff received training prior to implementation which has taken capacity out of the service. Furthermore, not all the functionality has been implemented; the team is beginning to get to grips with the new system while enhancements and tweaks are on-going. A second round of training is now due as we review some of the processes that have been amended during the initial stage. We should start to see improvements in performance as more functionality is added to the system	Some concerns		Sarah Cantwell
CS 2a Customer Satisfaction rate for users of the Council (%) - in person (F2F)							94%					This is for your information only. The Transformation Team devised a trial survey that started in November 2018 for some channels, and improvements to the system are still on-going. Advisors hand out cards for completion - 87 customers completed the card during the quarter; 94% were satisfied or very satisfied with their experience	No concerns		Gemma Moreing

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PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 2019/20					Level of concern	Concern Status	Assigned To		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note	
CS 2b Customer Satisfaction rate for users of the Council (%) - telephone (advisor)							97%			?	?	?	For information only. The automated telephone survey went live on the 4th June 2019. Advisors offer to put callers through to a very short survey (provided by Gov Metric) at completion of their enquiry 372 customers completed the survey; 97% were satisfied or very satisfied with their experience	No concerns		Gemma Moreing
CS 2c Customer Satisfaction rate for users of the Council (%) - telephone (services)							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 384 customers completed the survey; 94% were satisfied or very satisfied with their experience	No concerns		Gemma Moreing
CS 2d Customer Satisfaction rate for users of the Council (%) - web							18%			?	?	?	For information only. Users of the Council's website are invited to leave feedback via a tab (hotjar) that appears at the side of each web page. During the quarter, only 45 users completed the survey; 18% were satisfied or very satisfied. A refresh of the Council's website has been identified as a project in the Transformation Programme	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%					Just four complaints for the quarter	No concerns		Sarah Cantwell

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

PI Code & Short Name	Q1 2017/18			Q1 2018/19			Q1 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	99.25%	90.00%		98.83%	90.00%		100.00%	90.00%					No concerns		Michaela Salter