

## UNDERPERFORMING INDICATOR RECOVERY PLAN

**Indicator Title**     **SI MUS 02**

**Definition:**            Number of visitors to Tunbridge Wells Museum and Art Gallery

**Measurement:**     Quarterly

**Historical Performance**

	2012/13	2013/14	2014/2015	2015/16	2016/17
Year Target	34,135	31,571	47,000	60,000	60,042
Actual	47,675	9,646	67,850	60,982	65,509

**Action Plan**

<b>Current challenges</b>	The Museum team has been working on the HLF stage 2 funding application and there has been additional and unforeseen change in the programme for submission. Therefore less resource has been available to deliver and promote museum activities, with a knock-on effect on visitors through the door.
<b>Proposed re-evaluation</b>	In discussion with the Head of Service we may need to reduce our targets for the year as a result of this unexpected additional workload for the Museum team.
<b>Is there any additional support required?</b>	We had low figures for Quarter 1 and have not had capacity to programme additional events to catch up. With the full team now supporting the HLF bid, additional support is not available.

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## UNDERPERFORMING INDICATOR RECOVERY PLAN

**Indicator Title**     **Off-Street Parking Income**

**Definition:**             Income from cash, pay by phone plus and season ticket sales

**Measurement:**     Quarterly/Yearly

### Historical Performance

	2013/14	2014/15	2015/2016	2016/17	2017/18 <b>Q2 only</b>
<u>Target:</u>	£4,850,560	£4,654,800	£4,982,790	5,494,774	<b>1,300,161</b>
<u>Actual:</u>	£4,604,222	£5,070,037	£5,257,358	5,286,930	<b>£1,292,372</b>

### Action Plan

<b>Current challenges</b>	<p>The second quarter is a large improvement on quarter one with a shortfall against budget of only £7,789. Whilst there were still shortfalls on Crescent Road, Torrington and RVP car parks the volume of season ticket sales increased which minimised the overall affect on this indicator.</p> <p>The number of daily visitors to the town continues to be a challenge for us.</p>
<b>Proposed re-evaluation</b>	<p>The Grosvenor Bridge has recently been reopened and it is hoped therefore that next quarter will see a rise in visitors to the town and car park revenue improve. Coupled with Christmas looming we are hopeful that revenue shortfalls will recover.</p> <p>We shall also continue to promote the sale of season tickets.</p>
<b>Is there any additional support required?</b>	No

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## UNDERPERFORMING INDICATOR RECOVERY PLAN

**Indicator Title**                      Processing of planning applications: Major applications

**Definition:**                              Percentage of Major planning applications determined in a timely manner (13 weeks) (without Extensions of Time)

**Measurement:**                      Quarterly

### Historical Performance

	2012/13	2013/14	2014/2015	2015/16	2016/17
Year Target	65%	60%	60%	60%	65%
Actual	50%	59%	37%	34%	57%

There are two measurements used in returns to Government:

A) Applications determined within 13 weeks for major applications and B) applications determined within 13 weeks or with agreed extensions of time.

This indicator is measurement A). Performance for Q1 = 63% and for Q2 = 17%. Overall, performance across Q1 and Q2 for A) = 35%.

It is performance against measurement B) which the Government uses to assess whether Authorities are “poor performing”. Performance against B) for Q1 = 88%, for Q2 = 100%. Overall, performance across Q1 and Q2 for B) = 96%.

### Action Plan

<b>Current challenges</b>	<p>Challenges:</p> <ul style="list-style-type: none"> <li>- Need to balance speed of determination with securing high quality development.</li> <li>- As part of re-evaluation measures introduced previously (see below) there is likely to be a temporary decrease in the proportion of applications determined within 13 weeks, as the “back-log” of Major applications which are outside target dates is cleared;</li> <li>- Increased number of major residential applications and pre-application enquiries received since April 2017, although overall relatively small number of major applications received means that each has a significant impact on figures. Each major application determined in 2014/15, 2015/16, and 2016/2017 equates to approx. 2.8, 2.6, and 2.9 % respectively.</li> </ul>
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<b>Proposed re-evaluation</b>	<ul style="list-style-type: none"> <li>- Previously introduced re-evaluation measures are progressing, including:</li> <li>- 1) programme to clear “back log” of applications by 31 March 2018;</li> <li>- 2) Ongoing increased involvement of DM management at pre-application/early stages of application to identify those major applications where it is necessary to negotiate to secure high quality development, and those which can be determined within target periods. Includes each Officer attending a DM management “major applications surgery” on a bi-monthly basis.</li> <li>- 3) Increased case load of major applications being assigned to Senior Planning Officer (as skills and experience have developed).</li> <li>- 4) Building Control &amp; Development Manager leading change in approach so Principal and Senior Planning Officers take greater responsibility to clear back log and meet targets.</li> <li>- Initial results of recent (since end of Q1) re-evaluation measures are positive: “back-log” of out of time applications reducing on weekly basis.</li> </ul>
<b>Is there any additional support required?</b>	<ul style="list-style-type: none"> <li>- Staff numbers under continuous review, particularly in line of increase in overall numbers of major applications.</li> </ul>

## UNDERPERFORMING INDICATOR RECOVERY PLAN

**Indicator Title**                      Processing on appeal: Other applications

**Definition:**                              Percentage of Other appeals dismissed

**Measurement:**                      Quarterly

### Historical Performance

	2012/13	2013/14	2014/2015	2015/16	2016/17
Year Target	N/A	N/A	N/A	N/A	65%
Actual	56%	64%	64%	75%	81%

Performance against this measure for Q1 was 75%, for Q2 was 58% and overall for Q1 and Q2 is 65%.

### Action Plan

<b>Current challenges</b>	<ul style="list-style-type: none"> <li>- Given the low number of appeals, each appeal has a significant impact on performance:</li> <li>- --6 “other” appeals were determined by the Planning Inspector in Q2: each was worth c.17%.</li> </ul>
<b>Proposed re-evaluation</b>	<ul style="list-style-type: none"> <li>- Given that performance against this indicator for the year so far (Q1 and Q2) is at 65%, no re-evaluation is proposed at this time as it is considered highly likely that longer term performance will be at or above the target;</li> <li>- This will be re-considered at the end of Q3.</li> </ul>
<b>Is there any additional support required?</b>	<ul style="list-style-type: none"> <li>- No.</li> </ul>

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## UNDERPERFORMING INDICATOR RECOVERY PLAN

**Indicator Title**     Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

**Definition:**        The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit

**Measurement:**    Quarterly

### Historical Performance

	2012/13	2013/14	2014/2015	2015/16	2016/17
Year Target	15.0	15.0	10.0	10.0	10.0
Actual	9.7	8.4	8.0	5.7	6.0

### Action Plan

<b>Current challenges</b>	<p>The number of days to deal with a new claim and change of circs has increased due to:</p> <ul style="list-style-type: none"> <li>- Increase in volume of work received</li> <li>- vacant posts within the Benefit team</li> <li>- high level of staff leave due to the school holidays</li> <li>- Several staff long term sick.</li> </ul>
<b>Proposed re-evaluation</b>	<p>Extra resources being sought as described below.</p>
<b>Is there any additional support required?</b>	<p>One contract worker has started to work in the Benefits Team, with the intention of employing an additional contract worker in the next few weeks.</p> <p>Workload is being closely monitored and distributed daily ensuring our outstanding workload is reduced.</p>

