

Performance Report 2017/18 Year End



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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 2.0 Environmental & Regulatory Services Partnership

PI Code & Short Name	2015/16			2016/17			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				95.35%	90.00%		100.00%	90.00%					No concerns		Donna Puddy
ERS 2 (PP 2) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	95.00%		100.00%	90.00%		100.00%	90.00%				Evidence was found on 5 of the reported fly tips during the year. Four FPN were issued and a prosecution file is currently being compiled.	No concerns		Donna Puddy
ERS 3 % of food premises that are 'poor performing' that receive follow up action				100.00%	90.00%		96.00%	90.00%				Twenty five premises requiring follow up visits were revisited to ensure non compliance was rectified. Twenty four these were within the target timescale.	No concerns		Donna Puddy

PI Code & Short Name	2015/16			2016/17			2017/18						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%				<p>There were 30 High Risk Notifications received over the year:</p> <ul style="list-style-type: none"> • 10 food related (potential outbreaks) • 3 fatalities (1 investigated by the HSE, 1 due to a medical condition and 1 investigated internally) • 13 Dangerous Structures • 1 Asbestos • 1 raw sewage being pumped into river • 2 Service Complaints 	No concerns		Donna Puddy

Responsible OUs 2.0 Environmental & Regulatory Services Partnership; Building Control

PI Code & Short Name	2015/16			2016/17			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	63.07%	70.00%		63.45%	70.00%		59.28%	50.00%					No concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	39.81%	85.00%		81.57%	85.00%		90.05%	85.00%					No concerns		Donna Puddy

Responsible OUs 3.0 Environmental Services; Waste Management

PI Code & Short Name	2015/16			2016/17			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	58.16%	62.00%		59.62%	60.00%		58.71%	60.00%				<p>These are interim figures; there are outstanding data from third party recycling still to come. The current picture indicates a reduction in the combined recycling rate of less than one percentage point compared to the previous year, which was due to a decrease in the composting rate, especially during the period December 2017-March 2018 when the District experienced poor weather conditions/snowfall</p>	No concerns		Scott Williams

PI Code & Short Name	2015/16			2016/17			2017/18					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)	386.0	360.0		383.0	360.0		384.0	380.0				This is an interim figure. The annual outturn has been re-based using the March 2017 dwelling figure. There were poor weather conditions and delays to collections during the winter months which is likely to have increased the amount of residual waste collected	No concerns		Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.96%	99.00%		99.94%	99.00%		99.94%	99.00%					No concerns		Gemma Moreing; Scott Williams

Responsible OUs 4.0 Fraud Unit

PI Code & Short Name	2015/16			2016/17			2017/18					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
FU 1 Number of RIPA (Directed Surveillance) Applications approved	0			0			0					No applications made	No concerns		Emma Cathcart
FU 2 Number of Non-RIPA (Surveillance) Applications approved	0			0			1					One non RIPA application made by ERS	No concerns		Emma Cathcart
FU 3 Number of RIPA (Communications Data) Applications approved							0					No applications made	No concerns		Emma Cathcart

Responsible OUs 5.0 GO Shared Services

PI Code & Short Name	2015/16			2016/17			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				96.2%	90%		98.03%	90%					No concerns		Jenny Poole

Responsible OUs 5.0 GO Shared Services; Human Resources

PI Code & Short Name	2015/16			2016/17			2017/18					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
GO 18 (CM 2) (Cumulative) Working days lost due to sickness absence per fte	5.31	6.00		7.49	6.00		N/A	6.00				On the 1st November 2017, the majority of staff transferred to Publica Group Ltd. The Council has retained just 17 members of staff; all cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy. Sickness absence for Publica staff is being monitored monthly by Publica Executive Group	No concerns		Kate Righton; Lorraine Tommey
GO 19 (Cumulative) Working days lost due to sickness absence per fte - excluding long term sick	3.67	4		5.13	4		N/A	4				On the 1st November 2017, the majority of staff transferred to Publica Group Ltd. The Council has retained just 17 members of staff; all cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy. Sickness absence for Publica staff is being monitored monthly by Publica Executive Group	No concerns		Kate Righton; Lorraine Tommey

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

PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%)	89.30%	90.00%		85.14%	90.00%		83.78%	90.00%				Less than 1% of responses were rated 'poor'. We received a greater number of 'satisfactory' responses compared to previous years which has lowered the satisfaction rate as we only count 'excellent' and 'good' responses	No concerns		Sarah Cantwell
ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide)	89.66%	90.00%		96.55%	90.00%		95.93%	90.00%					No concerns		Sarah Cantwell
ICC 4 (CS 7) % of telephone calls answered within 20 seconds				74.86%	80.00%		70.95%	70.00%					No concerns		Sarah Cantwell

Responsible OUs 7.0 Land, Legal and Property; Land Charges

PI Code & Short Name	2015/16			2016/17			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	98.76%	90.00%		99.75%	90.00%		99.04%	90.00%					No concerns		Michaela Salter

Responsible OUs 7.0 Land, Legal and Property; Legal

PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
LLP 3 The percentage of responses to Ombudsman complaints within the required timescale	100.00%	100.00%		100.00%	100.00%		100.00%	100.00%					No concerns		Bhavna Patel

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	2015/16			2016/17			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	47781	42101		47949	44000		48067	46200					No concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	644,047	623,770		613,089	650,487		623,767	619,220					No concerns		Martin Holland
LC 26 Business Engagement: Percentage increase (against the baseline) in membership of Cotswolds Tourism							N/A					There are 342 memberships of Cotswold Tourism. We will be using this figure as the baseline to gauge progress in future years. The income received from the memberships is used to sustain the viability of Cotswolds Tourism as well as for marketing the Cotswolds	No concerns		Chris Jackson

Responsible OUs 9.0 Planning and Strategic Housing

PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
PSH 1 Percentage of customers satisfied with the delivery of the Heritage and Design and Development Management service	73.71%	80.00%		65.60%	80.00%		N/A	80.00%				The number of replies is low and therefore would not provide an accurate overview of satisfaction with the delivery of the service; however, the few comments received have all been noted.	Some concerns		Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	2015/16			2016/17			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	92.00%	70.00%		91.67%	70.00%		87.04%	60.00%					No concerns		Kevin Field

PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	6.54%	20.00%		1.00%	20.00%		4.94%	10.00%					No concerns		Kevin Field
PSH 4 Speed of decision for non-major development within the assessment period							83.54%	70.00%					No concerns		Kevin Field
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal							.34%	10.00%					No concerns		Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Forward Planning































PI Code & Short Name	2015/16			2016/17			2017/18						Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note			
PSH 6 (NI 159) Supply of ready to develop housing sites (%) (Five year land supply)	157.0%	100.0%		151.0%	100.0%		161.0%	100.0%				The five year housing land supply is based on a new residual methodology, which takes account of previously built dwellings. This approach is currently being examined by the Inspector who will confirm whether the approach is sound in his final report, expected summer 2018.	No concerns		James Brain

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	2015/16			2016/17			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)	92	70		262	150		247	150					No concerns		Anwen Hughes

Responsible OUs 10.0 Revenues & Housing Support

PI Code & Short Name	2015/16			2016/17			2017/18						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	2015/16			2016/17			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)	14.3	12.0		12.3	14.0		14.9	14.0				Slightly off target. The service has experienced some capacity issues during the year with increases in the volume of work, some of which relate to additional burdens placed on the service by the DWP, as well as the loss of experienced benefit assessment officers. The service has also been proactive in identifying ways to improve processing times, however, some aspects of the process are outside our control such as the time it takes claimants to return forms and evidence. Targets have been reviewed for 2018/19 to be in line with top quartile performance	Some concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	5.87	6		4.98	6		6.45	6				A vast improvement has been made this quarter. We continue to experience high workloads; the data we receive from the DWP, including the introduction of new WURTI (Wider Use Real Time Information) files and Option Real Time Information files, require checking and manual input. We are working to address this concern and where possible, automate the transfer of files from DWP into our management information systems	Some concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	98.93%	99.00%		99.34%	99.00%		99.13%	99.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	98.40%	98.50%		97.35%	98.50%		98.50%	98.50%					No concerns		Mandy Fathers
RHS 10 (Snapshot) Number of households living in Emergency Accommodation	3	6		0	6		0	6					No concerns		Michelle Clifford