

Performance Report 2018/19 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 1.0 Business Support Services; Finance

PI Code & Short Name	2016/17			2017/18			2018/19						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	96.2%	90%		98.03%	90%		97.98%	90%					No concerns		Lisa Bolster

Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	2016/17			2017/18			2018/19						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	95.35%	90.00%		100.00%	90.00%		96.97%	100.00%				32 out of 33 licences were processed within the statutory timescales. One was delayed by the Licensing Sub-Committee	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%		100.00%	90.00%				All eight 'poor performing' premises received follow up action	No concerns		Donna Puddy

PI Code & Short Name	2016/17			2017/18			2018/19						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%				We received 23 high risk notifications in the year. The notifications related to 14 potentially dangerous structures, three potential sickness outbreaks, one report of child sickness following a visit to a water park, one death (not for ERS to investigate), one gas leak, one water supply outage, one case of >30 months beef with spinal cord found in the food chain, and one loss of OFTS (Official TB free status) in supply of goats' milk to a cheese producer	No concerns		Donna Puddy
ERS 9 Number of fly tips collected							353						No concerns		Donna Puddy
ERS 10 Number of reported flytips visited by ERS							77					We triage reports of flytipping and only carry out site investigations, where, based upon experience and professional judgement, there is a likelihood that evidence will be present i.e. mixed loads containing bin bags. Small fly tips of tyres are unlikely to be visited given the low probability of evidence being present	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					We take action in all cases where evidence is present. Formal enforcement is classed as issuance of a simple caution, a fixed penalty notice, or prosecution proceedings	No concerns		Donna Puddy

Responsible OUs 4.0 Environmental & Regulatory Services; Building Control

PI Code & Short Name	2016/17			2017/18			2018/19						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	63.45%	70.00%		59.28%	50.00%		60.31%	50.00%					No concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	81.57%	85.00%		90.05%	85.00%		90.38%	85.00%					No concerns		Donna Puddy

Responsible OUs 5.0 Environmental Services; Flood Management

PI Code & Short Name	2016/17			2017/18			2018/19						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	2016/17			2017/18			2018/19						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							98.80%	95.00%				Data collection commenced in September 2018. Eighty-three out of 84 responses were sent within two week time period	No concerns		Laurence King; Donna Puddy

Responsible OUs 5.0 Environmental Services; Parking Services

PI Code & Short Name	2016/17			2017/18			2018/19						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							89.00%	85.00%					No concerns		Maria Wheatley

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	2016/17			2017/18			2018/19						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	59.62%	60.00%		58.71%	60.00%		58.95%	60.00%				We continue to maintain a high recycling rate. Nationally, the recycling rate has plateaued and the official England waste from households recycling rate for 2017 was 45.2%, up just 0.3% on 2016. A new service will be launched in November accompanied by a focus on good, clear communication and promotion to drive up recycling performance	No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	383.0	360.0		383.0	380.0		383.0	384.0					No concerns		Scott Williams
EVS 3 Number of all kerbside collections missed per 100,000 collections							90.27	123					No concerns		Gemma Moreing
EVS 4 Percentage of total properties buying Green Waste Licences							52.18%	51.00%				22678 of the 43457 properties in the District signed up to the garden waste service	No concerns		Gemma Moreing

Responsible OUs 7.0 Land, Legal and Property; Legal

PI Code & Short Name	2016/17			2017/18			2018/19						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	2016/17			2017/18			2018/19						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
LLP 4 Number of ombudsman complaints (including premature complaints)								9				Awaiting LGO report. To be reported next quarter	No concerns		Bhavna Patel

Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	2016/17			2017/18			2018/19						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	47949	44000		48067	46200		42470	48548				Work commenced in December 2018 to refurbish the front galleries as part of the Heritage Lottery funded Stone Age to Corinium project. The closure of the front galleries, in addition to the hot weather in Q1 which is known to keep visitors away from in-door attractions, has reduced the number of visitors. Overall, the museum is still attracting a large number of visitors, and receiving good feedback. The impact of the refurbishments in terms of increased footfall is expected in 2020/21	Some concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	613,089	650,487		623,767	619,220		626,059	630,005				Overall, the number of visits is up on the previous year. Bourton Leisure and Chipping Campden Leisure are performing well; and both facilities have recorded one of their best performances in recent years. Visits to Cirencester Leisure have been affected by competition with other Sports Halls (five in Cirencester), and the opening of a new gym (Snap Fitness) a year ago. In the second half of the year, SLM lowered their gym membership prices which has helped to bring performance closer to the target	No concerns		Martin Holland
LC 26 Business Engagement: Percentage increase (against the baseline) in membership of Cotswolds Tourism				N/A			11.00%	5.00%				There are now 379 members of Cotswolds Tourism	No concerns		Chris Jackson

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	2016/17			2017/18			2018/19					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	91.67%	70.00%		87.04%	60.00%		77.78%	60.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	1.00%	20.00%		4.94%	10.00%		1.35%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 4 Speed of decision for non-major development within the assessment period				83.54%	70.00%		83.98%	70.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal				.34%	10.00%		.33%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith

Responsible OUs 9.0 Planning and Strategic Housing; Forward Planning

PI Code & Short Name	2016/17			2017/18			2018/19					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)	151.0%	100.0%		161.0%	100.0%		156.0%	100.0%				The five year housing land supply is based on a new residual methodology, which takes account of previously built dwellings. This approach has been found sound by the planning inspector. At 1 April 2018, CDC can demonstrate a healthy housing land supply equivalent to 7.8 years. Data for 1 April 2019 is expected in late May to early June 2019. The government has introduced an additional test that monitors the rate of housing delivery in each local planning authority area. On 19 February 2019 the government announced that CDC's 'Housing Delivery Test' score is 268%. A score of over 95% achieves a pass.	No concerns		James Brain

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	2016/17			2017/18			2018/19						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)	262	150		247	150		291	150					No concerns		Anwen Hughes

Responsible OUs 10.0 Revenues, Housing Support & Customer services

PI Code & Short Name	2016/17			2017/18			2018/19						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)	12.3	14.0		14.9	14.0		16.7	17.0					No concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	4.98	6		6.45	6		6.02	6				We continue to experience high volumes of work - we receive data from employers via the DWP, which require checking and manual update of claimants' records to ensure that we assess claims using up to date information, as well as additional work resulting from the implementation of Universal Credit. Processing times have improved in the last quarter as we have been able to get support from an external service on demand. In addition, we receive a large volume of rent changes which require less processing	Some concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	99.34%	99.00%		99.13%	99.00%		99.14%	99.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	97.35%	98.50%		98.50%	98.50%		98.53%	99.00%					No concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days							1	0				The client has been offered accommodation with a Housing Association, however the commencement of the tenancy has been delayed due to void works	No concerns		Caroline Clissold
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days							2	6					No concerns		Caroline Clissold

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

PI Code & Short Name	2016/17			2017/18			2018/19						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	2016/17			2017/18			2018/19					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	74.86%	80.00%		70.95%	70.00%		70.50%	70.00%					No concerns		Sarah Cantwell
CS 2 Customer Satisfaction rate for users of the Council (%)	85.14%	90.00%		83.78%	90.00%		N/A					The transformation team has devised a trial survey that started in November 2018. The survey is conducted face to face, web (hotjar) and also via some service mailboxes. The work is still in development, and there are plans to roll out the survey via all service mailboxes as well as by phone. The previous customer survey was primarily conducted by phone by CS Advisors, and therefore is not directly comparable to the new survey. Targets will be set once the baseline data has been established	No concerns		Sarah Cantwell
CS 3 % of complaints responded to within 10 working days (council wide)	96.55%	90.00%		95.93%	90.00%		97.00%	90.00%					No concerns		Sarah Cantwell

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

PI Code & Short Name	2016/17			2017/18			2018/19					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	99.75%	90.00%		99.04%	90.00%		76.88%	90.00%				We had a lower level of performance during the first part of the year; it was taking longer to turn around the planning element of the search as an upgrade of maps in the Uniform system was required to represent the changes to development boundaries and polices as a result of the adoption of the Local Plan. The upgrade has recently been implemented, and performance was back on track in Q4 with 96% of land charge searches turned around within 10 days. In addition, the Planning service has reviewed the process of responding to the planning questions to improve both efficiency and performance, including making the process more automated	Some concerns		Michaela Salter