

Performance Report 2019/20

Performance Report 2019/20 Q3

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	2017/18			2018/19			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	98.03%	90%		97.98%	90%		98.55%	90%					No concerns		Elisabeth Butler

Responsible OUs 1.0 Business Support Services; ICT

PI Code & Short Name	2017/18			2018/19			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							99.993%	99.800%					No concerns		Elisabeth Butler

Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	2017/18			2018/19			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%		96.97%	100.00%		100.00%	100.00%				28 licenses were issued, all within statutory timescales, in 2019/20	No concerns		Donna Puddy

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned 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	96.00%	90.00%		100.00%	90.00%		85.71%	90.00%				Apart from the first quarter, the service 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. The two missed premises were prioritised for action and received the necessary action within the subsequent few weeks.	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 23 reported high risk notifications in the year comprising of: 4 dangerous structures 5 alleged food poisoning outbreaks, 1 E-Coli notification 2 potential illegal evictions 1 drowning 1 serious accident on a construction site 1 flytip with potentially dangerous containers 3 oil spills, 1 following a vehicle fire 1 concern that flooding may be the result of a blocked drain 2 reports regarding asbestos, 1 instance of children playing with and 1 report of asbestos being broken up without due care 2 reports following Private Water Supply testing	No concerns		Donna Puddy
ERS 9 Number of fly tips collected				353			386						No concerns		Donna Puddy
ERS 10 Number of reported flytips visited by ERS				77			108						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 in the year	No concerns		Donna Puddy

Responsible OUs 4.0 Environmental & Regulatory Services; Building Control











PI Code & Short Name	2017/18			2018/19			2019/20					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	59.28%	50.00%		60.31%	50.00%		59.24%	50.00%					No concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	90.05%	85.00%		90.38%	85.00%		79.71%	85.00%				It has been a challenging year for building control with the loss of an experienced Senior Building Control Surveyor and the difficulties in recruiting a replacement during the first part of the year. Changes to working practices coupled with the recruitment of an Assistant Building Control Surveyor has resulted in improvements in performance. Since November 2019, the service has achieved its target, and performance at this level has been maintained	No concerns		Donna Puddy

Responsible OUs 5.0 Environmental Services; Parking Services





PI Code & Short Name	2017/18			2018/19			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				89.00%	85.00%		93.00%	85.00%					No concerns		Maria Wheatley

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	2017/18			2018/19			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	58.71%	60.00%		58.95%	60.00%		59.34%	60.00%				The District composted 36.28%, recycled 22.55% and re-used 0.5% of household waste. Performance was slightly up on the previous year; however, the garden waste service was suspended on 26 March due to reduced staffing levels caused by Covid-19. It is expected to recommence on 13 May	No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	383.0	380.0		375.0	384.0		375.0	384.0					No concerns		Scott Williams













PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
EVS 3 Number of all kerbside collections missed per 100,000 collections				90.27	123		93.9	123				Overall, the annual target has been achieved despite missing the Q4 target. The new waste and recycling service was launched on 18th March and as expected the numbers of missed collections increased as residents and Ubico staff get used to the changes. We expect the new service to bed in after 6-8 weeks. There are signs that the amount of residual waste and recycling presented have increased due to the impact of Covid-19 and people working from home /self-isolating which will in turn increase the associated numbers of missed collection reports	No concerns		Joanna Lafford
EVS 4 Percentage of properties with a garden waste license against the total number of occupied properties in the District				52.18%	51.00%		51.30%	54.00%				22612 or the 44080 properties in the district signed up for a garden waste licence. The demand remains fairly static, the service was promoted and the majority of customers renew their licences each year	No concerns		Joanna Lafford

Responsible OUs 7.0 Land, Legal and Property; Legal

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
LLP 4 Number of ombudsman complaints (including premature complaints)				4	9			9				Awaiting LGO report. To be reported next quarter	No concerns		Bhavna Patel

Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigne d 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	48067	46200		42470	48548		N/A	44130				The Museum temporarily ceased operating on 20th March 2020 due to the Covid-19, therefore only data to January 2020 is currently available. The number of visitors to Jan 2020 was 31601 in comparison to 36948 to Jan 2019. In December 2018, work commenced on the refurbishment of 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. All work has ceased on-site, however the building works contractor did manage to all but complete the phase 2 works earlier than planned and whilst they will need to return to site to carry out works in coordination with the fit out contractor we will be issuing practical completion for that phase shortly. We will not know the impact of Covid-19 on the end date until the contractors return to work.	Some concerns		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	623,767	619,220		626,059	630,005		N/A	632,320				The Leisure centres temporarily ceased operating on 20th March due to Covid-19, therefore, only figures to February 2020 are available. Overall, the three leisure facilities were doing well with 575,909 visits to Feb '20 compared to 567,608 visits to Feb '19. The key factors that determine usage are the number of gym memberships, as well as swimming lessons as these are the regular attendees. The number of gym memberships was 3920 at the end of Feb '20 compared to 3531 at the end of Feb '19	No concerns		Martin Holland

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
LC 26 Business Engagement: Percentage increase (against the baseline) in membership of Cotswolds Tourism	N/A			11.00%	5.00%		-1.75%	5.00%				Cotswold Tourism memberships no longer include Marketing Cheltenham members (c60 members) as it now operates as our partners but separately. The number of members at the end of March 2020 was 336, just a few less than the baseline of 342. If the Marketing Cheltenham members had remained within Cotswold Tourism, there would have been an increase of around 16% against the baseline	Some concerns		Sally Graff; Chris Jackson

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	2017/18			2018/19			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	87.04%	60.00%		77.78%	60.00%		86.36%	60.00%					No concerns		Deborah Smith
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	4.94%	10.00%		1.35%	10.00%		1.59%	10.00%					No concerns		Deborah Smith
PSH 4 Speed of decision for non-major development within the assessment period	83.54%	70.00%		83.98%	70.00%		86.78%	70.00%					No concerns		Deborah Smith
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal	.34%	10.00%		.33%	10.00%		.28%	10.00%					No concerns		Deborah Smith

Responsible OUs 9.0 Planning and Strategic Housing; Forward Planning

PI Code & Short Name	2017/18			2018/19			2019/20					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)	161.0%	100.0%		156.0%	100.0%			100.0%				Data not available. The 5 Year Housing Land Supply report is published in May/June every year but this deadline will be missed this year. Key officer has been redeployed to support the Council's response to the Coronavirus pandemic.	No concerns		James Brain

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
PSH 11 Housing delivery test: % of net homes delivered against the number of homes required in the District				224%	100%			100%				Data not available. The 5 Year Housing Land Supply report (which reports on this PI) is published in May/June every year but this deadline will be missed this year. Key officer has been redeployed to support the Council's response to the Coronavirus pandemic	No concerns		James Brain

Responsible OUs 10.0 Revenues, Housing Support & Customer services

PI Code & Short Name	2017/18			2018/19			2019/20					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)	14.9	14.0		16.7	17.0		17.8	18.0					No concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit change events (days)	6.45	6		6.02	6		3.49	5					No concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	99.13%	99.00%		99.14%	99.00%		99.16%	99.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	98.70%	98.50%		98.00%	99.00%		98.00%	99.00%				The Council collected £32,139,943.97 of an annual amount of £32,796,893.42 The service will continue to recover business rates on previous years' debt throughout the year	Some concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days				1	0		1	0				One single person is waiting to move into housing association accommodation. Housing Associations are no longer letting properties following central government request for households not to move due to Covid 19	No concerns		Caroline Clissold

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days				2	6		5	6				All five are rough sleepers who have been accommodated following instruction from central government in relation to Covid-19. Since the end of March, the numbers have increased as there has been an influx of sofa surfers, and potentially prisoners on early release may need to be accommodated. Additional accommodation has been secured from the Youth Hostel Association (14 beds at the Barrel Store), five beds at the Agricultural College and another 15 beds in hotels and Bed and Breakfast accommodation for use by the three partner Councils	No concerns		Caroline Clissold

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

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend				Note
RHS 11 The number of people we helped to remain living independently in their own homes – Installing Careline (Total)				866	1,000		820					There has been a high volume of deaths and people moving into Care Homes	Some concerns		Paula Massey
RHS 12 The number of people we helped to remain living independently in their own homes – Installing Careline (New installs)				177	80		150					We installed 150 new alarms during the year	No concerns		Paula Massey

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

PI Code & Short Name	2017/18			2018/19			2019/20					Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend			

PI Code & Short Name	2017/18			2018/19			2019/20					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	70.95%	70.00%		70.50%	70.00%		64.02%	70.00%				There was a lower level of performance during the first six months of the year due to the implementation of the new CRM (Salesforce) system for Customer Services for the three partner sites in May/June, which took capacity out of the service. Performance improved over the second part of the year. Although the volume of calls increased in March due to Covid-19 and the waste service re-design, there were more advisors on the phones as the face to face sites have had to close temporarily	No concerns		Sarah Wright
CS 2a Customer Satisfaction rate for users of the Council (%) - in person (F2F)							98%					Of 426 respondents, 419 were either satisfied or very satisfied. 6 respondents were dissatisfied or very dissatisfied, and 1 respondent was neither satisfied nor dissatisfied	No concerns		Rebecca Ward
CS 2b Customer Satisfaction rate for users of the Council (%) - telephone (advisor)							99%					Of 1781 respondents, 1760 were satisfied and 21 dissatisfied.	No concerns		Rebecca Ward
CS 2c Customer Satisfaction rate for users of the Council (%) - telephone (services)							95%					Of 1841 respondents, 1753 were satisfied, and 88 dissatisfied. The telephone survey was suspended on 20th March 2020 due to Covid-19	No concerns		Rebecca Ward
CS 2d Customer Satisfaction rate for users of the Council (%) - web							19%					Of 216 respondents, 40 were satisfied or very satisfied and 160 were dissatisfied or very dissatisfied. 16 respondents were neither satisfied or dissatisfied. A new website was launched on 30th January 2020.	No concerns		Rebecca Ward
CS 3 % of complaints responded to within 10 working days (council wide)	95.93%	90.00%		97.00%	90.00%		77.78%	90.00%				18 complaints received for the year, of these 4 were not responded to within the 10 day timescale.	Some concerns		Sarah Wright

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

PI Code & Short Name	2017/18			2018/19			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	99.04%	90.00%		76.88%	90.00%		99.34%	90.00%					No concerns		Michaela Salter