

Performance Report 2015/16 Q4



Report Type: PIs Report

Generated on: 06 May 2016

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

134

Responsible OUs 1.0 Audit Cotswolds

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
AC 1 (FIA 2) Percentage of core audit plan delivered (financials and governance) in support of the annual audit opinion	92.0%	90.0%		79.0%	90.0%		93.0%	90.0%				All work-in-progress audits will be completed before the June 2016 annual audit opinion. Completed audits include both draft reports as well as issued final reports.	Juzer Esmailji
AC 2 Delivery of Annual Audit Opinion by 31st May	100.00 %	100.00 %		100.00 %	100.00 %		100.00 %	100.00 %				The annual audit opinion is a statutory requirement and given by the Head of Internal Audit in June.	Juzer Esmailji
AC 4 Effectiveness of internal audit - compliance with the relevant standards	98.00%	90.00%		98.00%	90.00%		98.00%	90.00%				Following the IIA 2014-15 effectiveness evaluation, we identified partial compliance with the IIA 'Monitoring' standard. We have taken measures to ensure full compliance. Together with an assessment against updated CIPFA Internal Audit Effectiveness standards, Audit Cotswolds has evaluated itself as remaining partially compliant with the Monitoring standard (and fully compliant with the remainder).	Juzer Esmailji

Responsible OUs 3.0 Customer Services

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
CS 1 (Cus 10) % enquiries dealt with at first point of contact.	93.23%	85.00%	✓	95.75%	90.00%	✓	96.19%	90.00%	✓	↑	↑		Sarah Cantwell
CS 2 (Cus 30) Customer Satisfaction rate for users of the Council (%)	91.64%	90.00%	✓	92.63%	90.00%	✓	89.30%	90.00%	⚠	↓	↓	Very little data to use this quarter as ongoing staff issues meant that the survey did not run in March. We relied upon the data coming back in from the email responses.	Sarah Cantwell
CS 6 % of complaints responded to within 10 working days (council wide)							90.90%	90.00%	✓	?	?		Sarah Cantwell

Responsible OUs 4.0 Democratic Services

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
DS 2 (SS4) Percentage of polling stations with easy access for electors	100.0%	100.0%	✓	100.0%	100.0%	✓	100.0%	100.0%	✓	▬	▬		Nigel Adams

Responsible OUs 5.0 Environmental Services; Carbon Management

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
EVS 3 (ES 52) CO2 reduction from the Council's travel, buildings, internal use of natural resources and domestic waste and recycling collection service (%) (reduction against the 2008/09 baseline)	-8.70%	-16.90%	●	-5.70%	-23.90%	●		-25.00%		?	?	Outturn not yet available. DECC require local authorities to report their GHG emissions data and publish on the website by 31 July 2016. Raw data is currently being collected for analysis. SLM has installed new LED lighting at the leisure centres so a reduction in electricity consumption compared to the period in the previous year maybe seen.	Louise Croot

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	58.05%	60.00%		58.00%	61.00%		58.16%	62.00%				Overall, we have managed to maintain our combined recycling rate at a similar level to previous year. Action is being taken to increase opportunities to recycle at the most popular sites	Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	379.0	365.0		383.0	354.0		386.0	360.0				Please note that in order to maintain consistency with Defra's official published data, the revised number of dwellings (March 2016) has not been applied to the 2015/16 data. The Valuations Office no longer publishes the number of dwellings in time for Defra to be able to apply it retrospectively. This change has increased the outturn by 4 kg per household	Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.97%	99.00%		99.97%	99.00%		99.96%	99.00%					Claire Blizzard; Scott Williams

Responsible OUs 6.0 GO Shared Services; Human Resources

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
GO 18 (CM 2) Working days lost due to sickness absence per fte	5.93	6.50		8.91	6.00		5.31	6.00					Paula Lodge; Kate Righton
GO 19 Working days lost due to sickness absence per fte - excluding long term sick	3.69	4		5.07	4		3.67	4					Paula Lodge; Kate Righton

Responsible OUs 7.0 Legal and Property; Land Charges

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
LP 1 Percentage of land charge searches carried out within ten days	89.68%	90.00%		81.71%	90.00%		98.76%	90.00%					Michaela Salter
LP 12 The percentage of responses to Ombudsman complaints within the required timescale							100.00%	100.00%					Bhavna Patel

Responsible OUs 7.0 Legal and Property; Legal

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
LP 11 Number of covert surveillance operations approved	0		?	0		?	0		?	?	?		Bhavna Patel

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
LC 10 (CuS 42) Number of visits to youth sport programme Holiday Coaching Scheme	2365	2500	?	3199	2483	✓	3342	2483	✓	↑	↑		Martin Holland
LC 14 (CuS 37) Number of visits to and usage of museums: school groups	8170	8000	✓	8982	8579	✓	8621	8579	✓	↑	↓		Martin Holland
LC 15 (CuS 38) Number of visitors to museum or galleries	40096	40000	✓	50769	42101	✓	47781	42101	✓	↑	↓		Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	594,067		?	686,032	623,770	✓	644,047	623,770	✓	↑	↓		Martin Holland
LC 21 (Snapshot) Number of Members across the three leisure facilities	3030		?	3273	3182	✓	3423	3182	✓	↑	↑		Martin Holland
LC 23 Number of Rural Cinema Scheme Screenings, managed by SLM							289	298	⚠	?	?	Just short of the target due to a few of the venues choosing not to show a film in a particular month	Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PSH 5 (DVS 6) Percentage of customers satisfied with the delivery of the Heritage and Design and Development Management service	92.85%	80.00%	✓	83.47%	80.00%	✓	73.71%	80.00%	?	↓	↓	The lower satisfaction rates reflect the time delays experienced over the year	Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Building Control

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 1 (DVS 1) Percentage of customers satisfied with Building Control services	94%	95%		94.1%	95%		N/A	95%				We have only received 7 surveys back during the year. We changed from a paper to an online survey - a link to the survey goes out with each completion certificate.	Andy Jones
PSH 2 (DVS 2) Percentage of dangerous structures inspected and action taken within 24 hours	100%	100%		100%	100%		100%	100%					Andy Jones
PSH 3 (DVS 3) Percentage of market share retained by Building Control	70.19%	80.00%		66.02%	80.00%		63.07%	70.00%				Market share appears to have stabilised. We are getting feedback from targetting the homeowner through a building control marketing letter which is sent to homeowners on submission of a planning application. A new marketing plan will be developed with the new shared service partners	Andy Jones
PSH 4 (DVS 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit.	88.02%	90.00%		50.73%	90.00%		39.81%	85.00%				Lack of resilience over the holiday periods has impacted on performance. Prioritisation of site visits has been essential to ensure work on site is not delayed. Good feedback from customers during onsite visits continues. It is anticipated that the 2020 Joined Building Control service project will address the resilience and capacity issues.	Andy Jones

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 6 (NI 157a) (Cumulative) % of major applications determined	72.50%	60.00%		90.16%	70.00%		92.00%	70.00%				46 of the 50 notices were issued within the required timeframe.	Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Forward Planning

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				

139

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PSH 10 (NI 159) Supply of ready to develop housing sites (%) (Five year land supply)	106.0%	105.0%	✓	115.0%	100.0%	✓	157.0%	100.0%	✓	↑	↑	The 5 year supply position (May 2015) outlines that the Council can identify 7.74 years supply of deliverable housing, set against the OAN requirement and incorporating the 20%; this equates to 157%. Set against the OAN requirement and incorporating a 5% buffer, the Council can identify 8.85 years supply of deliverable housing which equates to 177%.	Chris Vickery

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PSH 12 (NI 155) Number of affordable homes delivered (gross)	137	70	✓	132	100	✓	78	70	✓	↓	↓		Anne Powell

Responsible OUs 10.0 Public Protection

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
PP 1 (NI 184) (Snapshot) Food establishments in the area which are broadly compliant with food hygiene law	90%	85%	✓	93%	85%	✓	96%	90%	✓	↑	↑		Mark Brazendale
PP 2 (EVS 6) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	95.00%	✓	100.00%	95.00%	✓	100.00%	95.00%	✓	▬	▬		Amanda Morgan

Responsible OUs 11.0 Revenues & Housing Support

PI Code & Short Name	2013/14			2014/15			2015/16					Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	

PI Code & Short Name	2013/14			2014/15			2015/16			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status				
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	10.6	12.0		11.8	12.0		14.3	12.0				We can no longer achieve this target due to the electronic data transfers from the DWP which has had to take precedence to avoid subsidy penalties. Alignment of systems, and processes with West Oxfordshire, is taking place which should help to provide some resilience	Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	3.44	5		5.33	5		5.87	6					Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	98.90%	99.10%		98.81%	99.00%		98.93%	99.00%				Proactive work has continued throughout the year which has helped increase the outturn from the previous financial year. Collection remains high in comparison	Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	98.29%	98.50%		98.24%	98.50%		98.40%	98.50%				Work will continue into 2016/17 to ensure all business rates due for 2015/16 are collected	Mandy Fathers
RHS 7 (RB 9) Number of Long Term Empty Domestic Properties	218	215		314	190		267	220				We continue to monitor these on a monthly basis and will be engaging Capacitygrid again to help us maximise new home bonus. A survey was undertaken in the last quarter of 2015/16 on long term empty properties which confirmed that most properties were being renovated by the owners but due to their budgets the work to complete was taking longer than anticipated.	Mandy Fathers
RHS 8 (SCH 2) Number of households prevented from becoming homeless (include all presentations)	95	80		81	80		81	80					Michelle Clifford
RHS 10 (Snapshot) Number of households living in Emergency Accommodation							4	6					Michelle Clifford