

Performance Report 2016/17 Year End



Report Type: PIs Report

Generated on: 17 May 2017

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

Responsible OUs 1.0 Audit Cotswolds

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|---------|--------|---------|---------|--------|---------|---------|--------|--|------------------|----------------|-----------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| AC 1 Percentage of core audit plan delivered (financials and governance) in support of the annual audit opinion | 79.0% | 90.0% | | 93.0% | 90.0% | | 100.0% | 90.0% | | All audit plans will be completed on time. | No concerns | | Shirley Allaway |
| AC 2 Delivery of Annual Audit Opinion by 31st May | 100.00% | 100.00% | | 100.00% | 100.00% | | 100.00% | 100.00% | | | No concerns | | Shirley Allaway |
| AC 4 Effectiveness of internal audit - compliance with the relevant standards by completion of the IA checklist | 98.00% | 90.00% | | 98.00% | 90.00% | | N/A | 95.00% | | Audit processes ensure compliance with Public Services Internal Audit Standards. Annually, we conduct a self-assessment (the checklist) to measure our compliance. Due to the TUPE transfer to SWAP, the checklist was not completed | No concerns | | Shirley Allaway |
| AC 5 Effectiveness of the Audit Committee by completion of the Audit Committee checklist | | | | | | | N/A | 95.00% | | Review commenced and no issues were identified. The completion of the AC checklist was not completed but further annual reviews are planned | No concerns | | Shirley Allaway |
| AC 6 Delivery of the Annual Governance Statement by 31st May | | | | | | | Yes | Yes | | The Annual Governance statement is being prepared and is expected at the next Audit Committee meeting | No concerns | | Shirley Allaway |

Responsible OUs 3.0 Environmental & Regulatory Services Partnership

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|----------------------|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |

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| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | 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 | | | | | | | 99.70% | 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% | 95.00% | | 100.00% | 90.00% | | All fly tips were investigated and since go live of the service 3 fixed penalty notices, 3 warning letters, 4 warning letters associated with Duty of Care, 1 formal caution and 1 simple caution have been served | No concerns | | Donna Puddy |
| ERS 3 % of food premises that are not broadly compliant that receive follow up action | | | | | | | 100.00% | 90.00% | | | 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) assessed within one day | | | | | | | 100.00% | 90.00% | | A total of 13 high risk notifications were received between 1st July 2016 and 31st March 2017 (service not fully live until August 2016) - 3 related to potential contamination of Private Water Supplies, 5 related to Foodborne Outbreaks, 3 related to Health and Safety incidents, and 1 to an oil spill and 1 to a housing dispute. All notifications were reviewed during the daily management meeting, and an assessment was carried out within 1 day | No concerns | | Donna Puddy |

Responsible OUs 3.0 Environmental & Regulatory Services Partnership; Building Control

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|--|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| ERS 5 (PSH 1) Percentage of customers satisfied with Building Control services | 94.1% | 95% | | N/A | 95% | | N/A | 95% | | Customers are not completing the surveys which are currently being emailed. A new method for establishing customer satisfaction will be trialled at West Oxfordshire first, and if successful will be implemented at Cotswold | Some concerns | | Donna Puddy |
| ERS 6 (PSH 2) Percentage of dangerous structures inspected and action taken within 24 hours | 100% | 100% | | 100% | 100% | | 100% | 100% | | | No concerns | | Donna Puddy |
| ERS 7 (PSH 3) Percentage of market share retained by Building Control | 66.02% | 80.00% | | 63.07% | 70.00% | | 61.57% | 70.00% | | Although market share is slightly down, the number of applications is up by 3.6% compared to last year. The service remains self-financing and continues to make a contribution to corporate overheads, however, regaining market share is challenging and will take time, as has been evidenced at a national level. Therefore, this target will be reduced for 2017/18. The council has a marketing plan in place, and the building control roadmap project has commenced, both of which will help to address this issue | Some concerns | | Donna Puddy |

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|---|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | Note | | | |
| ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit | 50.73% | 90.00% | | 39.81% | 85.00% | | 75.58% | 85.00% | | Performance has improved as a result of process changes, enabling the team to see how many full plan applications have been submitted and allowing the support team to effectively check that applications are within the relevant time limits. In Q4, we achieved 100% (54 applications) having committed additional resources | No concerns | | Donna Puddy |

Responsible OUs 4.0 Environmental Services; Waste Management

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | | Level of concern | Concern Status | Assigned To |
|--|---------|--------|--------|---------|--------|--------|---------|--------|--------|--|------------------|----------------|-------------------------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | Note | | | |
| EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting | 58.00% | 61.00% | | 58.16% | 62.00% | | 59.62% | 60.00% | | Close to target, and the best combined recycling performance since 2010/11 | No concerns | | Scott Williams |
| EVS 2 (NI 191) Residual household waste per household (kg) | 383.0 | 354.0 | | 386.0 | 360.0 | | 383.0 | 360.0 | | Residual household waste per household has fallen slightly on the previous year, however, the issue of higher waste arisings continues to be an issue for Gloucestershire and nationally. The main focus in 2016/17 has been on reducing food waste as we suspect that large amounts are still entering the waste stream. A number of initiatives have been delivered to raise awareness and promote recycling | No concerns | | Scott Williams |
| EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day | 99.97% | 99.00% | | 99.96% | 99.00% | | 99.94% | 99.00% | | | No concerns | | Gemma Moreing; Scott Williams |

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Responsible OUs 5.0 GO Shared Services

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | | Level of concern | Concern Status | Assigned To |
|--|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | Note | | | |
| GO 26 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt | | | | | | | 96.2% | 90% | | | No concerns | | Jenny Poole |

Responsible OUs 5.0 GO Shared Services; Human Resources

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | | Level of concern | Concern Status | Assigned To |
|----------------------|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | Note | | | |

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|--|---------|--------|--------|---------|--------|--------|---------|--------|--------|---|------------------|----------------|-------------------------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| GO 18 (CM 2) Working days lost due to sickness absence per fte | 8.91 | 6.00 | | 5.31 | 6.00 | | 7.49 | 6.00 | | Higher rates of short term sickness especially in last six months due to infections, colds and flu. We also had a higher rate of long term sickness in Q2 related to surgery and post-operative recovery, musculo-skeletal, and back and neck pain. All absence is managed in line with the Council's Absence Management Policy | Some concerns | | Kate Righton; Lorraine Tommey |
| GO 19 Working days lost due to sickness absence per fte - excluding long term sick | 5.07 | 4 | | 3.67 | 4 | | 5.13 | 4 | | Short term sickness absence was higher than expected in the last six months due to infections/colds/flu; all absence is managed in line with the Council's Absence Management Policy | Some concerns | | Kate Righton; Lorraine Tommey |

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

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|---|------------------|----------------|----------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%) | 92.63% | 90.00% | | 89.30% | 90.00% | | 85.14% | 90.00% | | We collected less data during the year as we needed to prioritise training new staff - the survey increases the length of the enquiry/call, and requires additional training. The lower annual outturn is mostly due to Q4 when there was an increase in 'satisfactory' responses - only 'good' and 'very good' responses are counted. 13.36% of responses were 'satisfactory' in 2016/17 compared to just 7% last year. We receive very little 'poor' feedback | No concerns | | Sarah Cantwell |
| ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide) | | | | 90.90% | 90.00% | | 96.55% | 90.00% | | | No concerns | | Sarah Cantwell |
| ICC 4 (CS 7) % of telephone calls answered within 20 seconds | | | | | | | 74.86% | 80.00% | | Performance has improved over the last six months of the year (following a lower performance at the beginning of the year due to turnover of staff and restructure of the back office). The abandon rate was just under 5% suggesting that callers are prepared to wait longer to get through. The way we deal with our calls is changing with more information given at first point of contact, leading to longer calls. We will need to monitor closely as we may find that we are unable to achieve the 80% target without additional resource | Some concerns | | Sarah Cantwell |

Responsible OUs 7.0 Land, Legal and Property; Land Charges

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|--|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|-----------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| LLP 1 Percentage of land charge searches carried out within ten days | 81.71% | 90.00% | | 98.76% | 90.00% | | 99.75% | 90.00% | | | No concerns | | Michaela Salter |

Responsible OUs 7.0 Land, Legal and Property; Legal

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|---------|--------|---------|---------|--------|------|------------------|----------------|--------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| LLP 2 Number of covert surveillance operations approved | 0 | | | 0 | | | 0 | | | | No concerns | | Bhavna Patel |
| LLP 3 The percentage of responses to Ombudsman complaints within the required timescale | | | | 100.00% | 100.00% | | 100.00% | 100.00% | | | No concerns | | Bhavna Patel |

Responsible OUs 8.0 Leisure & Communities

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|--|---------|---------|--------|---------|---------|--------|--------------|--------------|--------|--|------------------|----------------|----------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| LC 15 (CuS 38) Number of visitors to museum or galleries | 50769 | 42101 | | 47781 | 42101 | | 47949 | 44000 | | | No concerns | | Martin Holland |
| LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM | 686,032 | 623,770 | | 644,047 | 623,770 | | 613,089 | 650,487 | | SLM has reported a downward trend, although there were some IT issues earlier in the year which would have contributed to the reporting of lower numbers. At our main centre, sports hall usage is down due to the local college opening their own hall; there is more competition in the gym and group exercise market, and casual swimming is also down | Some concerns | | Martin Holland |
| LC 24 Tourism - Economic impact of tourism activity on the District | | | | | | | £374,479,000 | £386,400,000 | | The latest figures are for the period Jan-December 2015, and are obtained from an annual survey which draws data from a number of sources (some of these sources are based on very small samples). So far we have just two years of data, so it is too early to draw conclusions about trends, however, the data is useful in demonstrating the value of tourism to the economy and will in time help to identify long term trends | Some concerns | | Chris Jackson |

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Responsible OUs 9.0 Planning and Strategic Housing

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|----------------------|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|--|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| PSH 1 Percentage of customers satisfied with the delivery of the Heritage and Design and Development Management service | 83.47% | 80.00% | | 73.71% | 80.00% | | 65.60% | 80.00% | | Over the year, we received a total of 70 responses; the number of responses is falling, with customers appearing to prefer to send 'thank you' emails. The DM Manager was notified of 62 thank yous. We continue to monitor satisfaction using a combination of the survey, complaints and compliments | Some concerns | | Kevin Field |

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|--|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| PSH 2 (NI 157a) (Cumulative) % of major applications determined | 90.16% | 70.00% | | 92.00% | 70.00% | | 91.67% | 70.00% | | Decisions for 44 of the 48 applications determined were issued within the agreed timeframe | No concerns | | Kevin Field |

Responsible OUs 9.0 Planning and Strategic Housing; Forward Planning

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|--|------------------|----------------|-------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| PSH 6 (NI 159) Supply of ready to develop housing sites (%) (Five year land supply) | 115.0% | 100.0% | | 157.0% | 100.0% | | 151.0% | 100.0% | | The 5 year supply position (May 2016) outlines that the Council can identify 6.59 years supply of deliverable housing, set against the OAN requirement and incorporating the 20%; this equates to 132%. Set against the OAN requirement and incorporating a 5% buffer, the Council can identify 7.54 years supply of deliverable housing which equates to 151%. The 5YHLS is available on the Council's website . | | | James Brain |


Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|--------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| PSH 8 (NI 155) Number of affordable homes delivered (gross) | 132 | 100 | | 92 | 70 | | 262 | 200 | | | No concerns | | Anwen Hughes |

Responsible OUs 10.0 Revenues & Housing Support

| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Note | Level of concern | Concern Status | Assigned To |
|---|---------|--------|--------|---------|--------|--------|---------|--------|--------|------|------------------|----------------|---------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | |
| RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days) | 11.8 | 12.0 | | 14.3 | 12.0 | | 12.6 | 14.0 | | | No concerns | | Mandy Fathers |

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| PI Code & Short Name | 2014/15 | | | 2015/16 | | | 2016/17 | | | Level of concern | Concern Status | Assigned To | |
|---|---------|--------|---|---------|--------|--|---------|--------|---|--|----------------|---|-------------------|
| | Value | Target | Status | Value | Target | Status | Value | Target | Status | | | | Note |
| RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days) | 5.33 | 5 |  | 5.87 | 6 |  | 4.98 | 6 |  | | No concerns |  | Mandy Fathers |
| RHS 5 (RB 4) (Cumulative) Percentage of council tax collected | 98.81% | 99.00% |  | 98.93% | 99.00% |  | 99.02% | 99.00% |  | | No concerns |  | Mandy Fathers |
| RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected | 98.24% | 98.50% |  | 98.40% | 98.50% |  | 97.35% | 98.50% |  | We have had some significant rateable value increases during the latter part of 2016 which has impact on our collection. One for instance was St James Place who had a RV increase from £535,000 to £1,060,000. This increase was only received from the VO on schedule 8.3.17 and the business was rebilled 15.3.17. Although we are confident the payments will be made on those businesses who have had a RV increase, the RV notifications were received too late in the billing year to obtain the full payment owing for 2016/17. Collection for these balances will continue into 2017/18 | Some concerns |  | Mandy Fathers |
| RHS 10 (Snapshot) Number of households living in Emergency Accommodation | | | | 3 | 6 |  | 0 | 6 |  | | No concerns |  | Michelle Clifford |

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