

# Performance Report 2014/15



Performance Report 2014/15 Q4

Report Type: PIs Report

Generated on: 18 May 2015

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 Cotswold-specific; 1.1 Democratic Services

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
DS 2 (SS4) Percentage of polling stations with easy access for electors	98.2%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	100.0%				All polling stations remain accessible to voters. A fundamental District-wide review has been completed, with accessibility being a key factor when determining new polling station locations (required as a result of the recent District Electoral Review).	Nigel Adams

**Responsible OUs** 1.0 Cotswold-specific; 1.2 Planning and Strategic Housing

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 5 (DVS 6) Percentage of customers satisfied with the delivery of the Heritage and Design and Development Management service	83.30 %	80.00 %		87.17 %	80.00 %		92.85 %	80.00 %		83.47 %	80.00 %				The reduction in the level of satisfaction reflects the lower performance achieved for speed of determining Minor and Other applications. Performance was undermined by the exceptionally high number of complex major applications, the difficulties experienced in keeping and recruiting professional staff, unexpected complications connected to the upgrade of IT systems, capacity of the TSO support team, delays in the drafting of S106 agreements, and on-going and frequently extended appeals. The use of consultants for DM work has caused further disruption with officers leaving at short notice and remaining staff then having to rework applications. All vacant DM posts have now been filled although one of the appointments will not start work until June.	Kevin Field

**Responsible OUs** 1.0 Cotswold-specific; 1.2 Planning and Strategic Housing; Building Control

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 1 (DVS 1) Percentage of customers satisfied with Building Control services	97%	90%		96.25 %	95%		94%	95%		94.1%	95%				This outturn is based on the first six months of the year. In Q3, we devised a new online version of the questionnaire which was implemented in Q4. So far, no responses have been received.	Andy Jones

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 2 (DVS 2) Percentage of dangerous structures inspected and action taken within 24 hours	100%	100%		100%	100%		100%	100%		100%	100%					Andy Jones
PSH 3 (DVS 3) Percentage of market share retained by Building Control	82.40 %	85.00 %		75.61 %	85.00 %		70.19 %	80.00 %		66.02 %	80.00 %				Some staffing issues during the summer which have now been resolved - this impacted on both performance and the ability to actively market the service. The marketing plan is now in place, and new working practices have been implemented. Competition with Approved Inspectors remains fierce but alternative markets are being sought including new partnerships with two architectural practices.	Andy Jones
PSH 4 (DVS 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit.	97.64 %	95.00 %		97.97 %	95.00 %		88.02 %	90.00 %		50.73 %	90.00 %				The annual figure has been affected by the staffing issues in the summer but staff have now been replaced and a change to working practices implemented so that it is anticipated that the target will be achieved in the next year.	Andy Jones

**Responsible OUs** 1.0 Cotswold-specific; 1.2 Planning and Strategic Housing; Development Management

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 6 (NI 157a) (Cumulative) % of major applications determined	40.74 %	60.00 %		33.33 %	60.00 %		72.50 %	60.00 %		90.16 %	70.00 %				Notices for 55 of the 61 applications determined were issued within 13 weeks or the agreed timeframe. This is an exceptionally high number of major applications for Cotswold District and notwithstanding the difficulties experienced in keeping and recruiting professional staff, unexpected complications connected to the upgrade of IT systems, capacity of the TSO support team, delays in the drafting of S106 agreements, on-going and frequently extended appeals etc officers have been successful in using PPAs and extension of time agreements to deliver a high percentage of decisions within the required timeframe.	Kevin Field

**Responsible OUs** 1.0 Cotswold-specific; 1.2 Planning and Strategic Housing; Forward Planning

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 10 (NI 159) Supply of ready to develop housing sites (%)	96.0%	100.0 %		106.0 %	100.0 %		106.0 %	105.0 %		115.0 %	100.0 %				1st April 2014 - 31st March 2019	Chris Vickery

**Responsible OUs** 1.0 Cotswold-specific; 1.2 Planning and Strategic Housing; Housing Strategy






PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PSH 12 (NI 155) Number of affordable homes delivered (gross)	225	100		194	100		137	70		132	100					Anne Powell

**Responsible OUs** 2.0 Environment; 2.1 Customer Services







PI Code & Short Name	2011/12			2012/13			2013/14			2014/15					Assigned To	
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
CS 1 (Cus 10) % enquiries dealt with at first point of contact.	91.11 %	75.00 %	✓	91.70 %	80.00 %	✓	93.23 %	85.00 %	✓	95.75 %	90.00 %	✓	↑	↑		Sarah Cantwell
CS 2 (Cus 30) Customer Satisfaction rate for users of the Council (%)	96.28 %	87.00 %	✓	92.82 %	90.00 %	✓	91.64 %	90.00 %	✓	92.63 %	90.00 %	✓	↑	↑		Sarah Cantwell

**Responsible OUs** 2.0 Environment; 2.2 Environmental Services; Carbon Management

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15					Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	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)	-5.75%	-10.80%		-4.20%	-14.40%		-8.70%	-16.90%		-	-23.90%				<p>Outturn not yet available. DECC require local authorities to report their GHG emissions data and publish on the website by 31 July 2015. Raw data is currently being collected for analysis and early indications suggest a slight reduction in gas consumption and emissions from staff business travel is at a similar level compared to the previous year. SLM has provided a proposal for the installation of LED lighting in the leisure centres and museum which has the potential to reduce carbon emissions by 130 tonnes per year. Boilers have been replaced in the south wing of Trinity Road and a roll out of control systems and BMS will be reviewed by Property Services. CDC and WODC has jointly investigated the installation of solar PV on corporate buildings, leisure centres and commercial properties. An initial desktop survey has been conducted on the properties to determine carbon savings and payback periods. To achieve the carbon saving target, the larger measures would need to be installed eg. renewable energy measures. These measures have not been installed during the timescale.</p>	Louise Croot

**Responsible OUs** 2.0 Environment; 2.2 Environmental Services; Waste Management

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	58.65 %	60.00 %		58.57 %	62.00 %		58.05 %	60.00 %		58.00 %	61.00 %				The combined recycling rate is similar to previous year. The dry recycling rate has fallen over the last four years - the composition of waste is changing and light weighting of packaging and a reduction in paper and glass in the waste stream is affecting the overall weight of recyclables available. Without further significant service change, it is difficult to maintain recycling momentum. During the year, a number of initiatives and actions to promote waste Reduction, Re-use and Recycling in the District were undertaken /are still progressing. The Joint Waste Committee will shortly be targeting households which do not recycle food waste	Scott Williams

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
EVS 2 (NI 191) Residual household waste per household (kg)	362.0	350.0		361.0	350.0		379.0	365.0		383.0	354.0				We produced slightly more residual waste per household than the previous year. The outturn compares well to Gloucestershire, South-West and England. Possible reasons for higher waste arisings include upturn in the economy and loss of impetus to recycle as schemes have matured. The JWC business plan for 2015-18 approved at March Cabinet with action plan to encourage waste minimisation and re-use, maximise recycling and reduce waste to landfill	Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.95 %	99.00 %		99.96 %	99.00 %		99.97 %	99.00 %		99.97 %	99.00 %					Claire Blizzard; Scott Williams

**Responsible OUs** 2.0 Environment; 2.3 Leisure & Communities

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
LC 2 (LS 2) Number of visits to the Rural Cinema Scheme managed by SLM	5,615	5,750		8,571	4,000		8,695	4,250		8,445	9,130				Not far off target. Attendance is determined by the popularity of films on offer /number of blockbusters on release. The number of films being shown remains the same.	Martin Holland
LC 10 (CuS 42) Number of visits to youth sport programme Holiday Coaching Scheme	2535	2450		2474	2475		2365	2500		3199	2483					Martin Holland
LC 14 (CuS 37) Number of visits to and usage of museums: school groups	8564	8500		7003	8500		8170	8000		8982	8579					Martin Holland
LC 15 (CuS 38) Number of visitors to museum or galleries	42448	40000		45004	40000		40096	40000		50769	42101					Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM							594,067			686,032	623,770					Martin Holland



PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
LC 21 (Snapshot) Number of Members across the three leisure facilities							3030		?	3273	3182	✓	↑	↑		Martin Holland

**Responsible OUs 2.0 Environment; 2.4 Public Protection**










PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
PP 1 (NI 184) Food establishments in the area which are broadly compliant with food hygiene law	86%	80%	✓	88%	84%	✓	90%	85%	✓	93%	85%	✓	↑	↑		Mark Brazendale
PP 2 (EVS 6) Fly tips investigated with evidence present, which result in enforcement action being taken				94.74 %	95.00 %	⚠	100.00 %	95.00 %	✓	100.00 %	95.00 %	✓	↑	▬		Hilary Beach

**Responsible OUs 3.0 Corporate Resources; 3.1 Audit Cotswold**

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	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	100.0 %	90.0%	✓	79.0%	90.0%	●	92.0%	90.0%	✓	79.0%	90.0%	●	↓	↓	All work-in-progress audits will be completed before the June 2015 annual audit opinion. Completed audits include both draft reports as well as issued final reports. In 2013-14 we had 19 audits in draft, in 2014-15 this number has reduced to 2 audits.	Juzer Esmailji
AC 2 Delivery of Annual Audit Opinion by 31st May				100.00 %	100.00 %	✓	100.00 %	100.00 %	✓	100.00 %	100.00 %	✓	▬	▬		Juzer Esmailji
AC 4 Effectiveness of internal audit - compliance with the relevant standards				96.00 %	90.00 %	✓	98.00 %	90.00 %	✓	98.00 %	90.00 %	✓	↑	▬		Juzer Esmailji

**Responsible OUs 3.0 Corporate Resources; 3.3 GO Shared Services; Human Resources**

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
GO 18 (CM 2) Working days lost due to sickness absence per fte	8.46	6.50		9.11	6.50		5.93	6.50		8.91	6.00				<p>The overall annual figure is up from last year <b>5.93 (13/14)</b> to <b>8.91 (14/15)</b> number of days lost per fte. This can be attributed to both an overall increase in both the <b>short term</b> absence: - up to <b>5.07 (14/15)</b> from <b>3.69 (13/14)</b> number of days lost per fte; and - <b>long term</b> absence up to <b>3.84 (14/15)</b> from <b>2.24 (13/14)</b>.</p> <p>The Council is disappointed to see the increase in the figures, regardless of the overall management of absence within the Council (management information, occupational Health referrals, management information, return to work discussions and joint approached across services). The Council are happy with the various case management reviews that have been undertaken from the substantive management information available with cases being managed and progressed under the Council Absence Policy and various triggers where appropriate.</p>	Karen Gane; Paula Lodge; Kate Righton
GO 19 Working days lost due to sickness absence per fte - excluding long term sick				5.01	4		3.69	4		5.07	4					Karen Gane; Paula Lodge; Kate Righton

**Responsible OUs** 3.0 Corporate Resources; 3.4 Legal and Property; Land Charges

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
LP 1 Percentage of land charge searches carried out within ten days	94.30 %	85.00 %		96.15 %	90.00 %		89.68 %	90.00 %		81.71 %	90.00 %				In Q1, there was a significant drop in performance as a result of longer internal consultation turnaround times re the planning element. In order to improve turnaround times, the Land Charges team provided support to the planning technical support team, and targets for Q2 & Q3 were achieved. However, performance has tailed off slightly in Q4, and a longer term solution to improve internal consultation times will be sought. Also note that the number of land charge searches is up on the previous year.	Michaela Salter

**Responsible OUs** 3.0 Corporate Resources; 3.4 Legal and Property; Legal

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
LP 2 Ombudsman: average number of days to respond to complaints	20	28		N/A	28		20	28		N/A	28				The LGO no longer supply this information. A new indicator will be in place for 2015/16	Bhavna Patel
LP 11 Number of covert surveillance operations approved							0			0						Bhavna Patel

**Responsible OUs** 3.0 Corporate Resources; 3.5 Revenues & Housing Support

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
RHS 1 (RB 1) (Cumulative) Number of sanctions and prosecutions	64	60	✓	66	60	✓	33	60	✗	37	60	✗	↓	↑	All benefit fraud cases are now the responsibility of the Department for Work and Pensions, and as such have the responsibility for the decision of and sanctioning of such cases	Mandy Fathers
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	12.3	14.0	✓	9.4	14.0	✓	10.6	12.0	✓	11.8	12.0	✓	↓	↓		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	4.48	7	✓	3.45	6	✓	3.44	5	✓	5.33	5	✗	↓	↓	Close to target. There have been some capacity issues, as well as additional burdens placed on the team by the DWP which have increased workload. The DWP's trial data matching exercise was due to end in February but has now become part of the administrative process. There will be some recruitment to help improve service levels and resilience within the team	Mandy Fathers
RHS 4 (NI181) (Cumulative) Time taken to process Housing Benefit/Council Tax Support new claims and change events (days)	5.20	8.00	✓	3.99	7.00	✓	3.96	6.00	✓	5.72	6.00	✓	↓	↓		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	99.20 %	99.00 %	✓	98.90 %	99.10 %	⚠	98.90 %	99.10 %	⚠	98.81 %	99.00 %	⚠	↓	↓	Not dissimilar to the previous two years' outturns. New council tax support scheme implemented from April 2014 which may have had a slight impact. New payments system implemented in November will allow us to take payments over the phone and be more proactive	Mandy Fathers

PI Code & Short Name	2011/12			2012/13			2013/14			2014/15			Long Trend	Short Trend	Note	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status				
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	98.52 %	99.00 %		97.80 %	98.50 %		98.29 %	98.50 %		98.24 %	98.50 %				No change on previous year. New payments system will allow us to collect business rates payments over the phone, resulting in a positive effect on performance	Mandy Fathers
RHS 7 (RB 9) Number of Long Term Empty Domestic Properties							218	215		314	190				The team has experienced long term sickness with no additional resource available due to other work priorities. A change in team structure will now mean that this work will be undertaken by one officer plus admin support. Priority will be given to reducing the LT empties, and progress will be reviewed monthly. The Empty Homes Strategy will continue to be implemented throughout the new financial year	Mandy Fathers
RHS 8 (SCH 2) Number of households prevented from becoming homeless (include all presentations)	168	55		85	140		95	80		81	80					Michelle Clifford
RHS 9 (NI 156) Number of households living in temporary accommodation	7	10		8	20		10	12		10	12					Michelle Clifford