

Key Performance Indicators 2014-15

Quarter 4 Progress Report

Key:

Traffic light icons:

- ☺ PI on or above target
- ☹ PI below target but likely to achieve end of year target
- ⊖ PI significantly below target and unlikely to achieve target

■ Data not available or required to report

Direction of Travel - comparing current performance with previous years outturn

KPI no.	KPI description	Outturn 2013-14	Target 2014-15	Outturn Q1 2014-15	Outturn Q2 2014-15	Outturn Q3 2014-15	Outturn Q4 2014-15	Direction of Travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
State of the borough indicators											
1	Employment rate 16-64 year olds	79.4%	■	78%	■	■	■	■	■	This figure is for April 2013-March 2014. This is slightly higher than the rate for the South West region (74.7%) and the national rate (71.7%). Source ONS June 2014	Leader Member Economic Development / Julie Wood
2	Claimant unemployment rate	1.8%	■	1.4%	1.1%	1.1%	1%	■	■	1% equates to 536 people. The rate is lower than the county rate which is 1.2% and the UK rate of 2%. Source ONS Dec 2014.	Lead Member Economic Development / Julie Wood

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3	Benefits caseload: a) Housing Benefit b) Council Tax Support	4090 4943		4153 4899	4146 4871	4089 4829	4056 4785			The fourth quarter has seen a continued small decline in both types of caseload.	Lead Member Finance and Asset Management / Richard Horton
4	Number of anti-social behaviour incidents	2712		676	1451	2027	2508	↑		There were 478 reported incidents in Q4. This number compares favourably with the number of incidents reported at the same time last year (565). The 12 month rolling total confirms a -7.52% decrease in ASB incidents.	Lead Member Community/ Val Garside
5	Number of overall crime incidents	2848		622	1374	2039	2673	↑		There were 670 reported incidents in Q4. This number is more than the number reported at the same time last year (617) but the 12 month rolling total is positive with a 6.14% decrease in incidents.	Lead Member Community/ Val Garside

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6	Total number of homeless applications presented	135		31	32	30	31			The number of homeless applications per quarter have been consistent throughout the year. The Housing Advice Team continue to find preventative measures for all applications rather than accept a duty.	Lead Member Health and Wellbeing/ Val Garside
7	Total number of homeless applications accepted	71		22	26	20	20			The number of applications which have resulted in in a homeless duty have remained fairly consistent during the year. The Housing Advice Team continue to find preventative measures for all applications rather than accept a duty.	Lead Member Health and Wellbeing/ Val Garside
KPI no.	KPI description	Outturn 2013-14	Target 2014-15	Outturn Q1 2014-15	Outturn Q2 2014-15	Outturn Q3 2014-15	Outturn Q4 2014-15	Direction of Travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
8	Total number of active applications on the housing register	2010 1031 -1 bed 650 - 2 bed 230 - 3 bed		1741 901 – 1 bed 581 – 2 bed 178 – 3 bed	1821 963 – 1 bed 614 – 2 bed 171 – 3 bed	1695 901 – 1 bed 567 – 2 bed 160 – 3 bed	1729 928 -1 Bed 569 -2 beds 160 – 3 beds			In Q3 the number of active housing applications had fallen following the completion of new developments. In q4 the number of applications has risen slowly. The greatest need continues to be 1 and 2 bed accommodation	Lead Member Health and Wellbeing/ Val Garside

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		bed		62 – 4 bed	bed	bed					
		17 - 5 bed		15 – 5 bed	18 - 5 bed	17 – 5 bed	16 -5 beds				
		3 - 6 bed		4 – 6 bed	3 – 6 bed	3 – 6 bed	2 – 6 beds				

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Council Plan Priority: Use resources effectively and efficiently											
9	Percentage of creditor payments paid within 30 days of receipt	90.71%	91.00%	92.18%	92.90%	93.42%	93.71%	↑	☺	Pro-active approach from Finance staff to ensure invoices are passed for payment has resulted in an improved performance level.	Lead Member Finance and Asset Management /Simon Dix
10	Outstanding sundry debt in excess of 12 months old	£68,635	£75,000	£40,298	£39,671	£36,342	£49,735	↑	☺	Many of the outstanding debts are now on payment arrangements and debt management is more proactive at an earlier stage. Despite an increase in the final quarter as a result of one debtor the overall trend is positive with a fall in outstanding debt of nearly £19k in the last 12 months.	Lead Member Finance and Asset Management /Simon Dix
11	Average number of sick days per full time equivalent	5.77	7.00	1.74	4.13	6.11	8.67	↓	☹	The number of sick days during the year totals 1925.41. Q1 (381.78), Q2 (526.5), Qtr 3 (456), Qtr 4 (532). Total days lost in 13/14 was 1316.73 and in 12/13 2228.66.	Lead Member Organisational Development / Graeme Simpson

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12	Percentage of major planning applications determined within 13 weeks	33.33%	60%	60.00%	66.67%	50.00%	53.85%	↑	☹	Significant improvement on last year. Excellent all round performance in the context of the amount and scale of application and pre-application work, and capacity issues associated with staff turnover.	Lead Member Built Environment/ Julie Wood
13	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant	81.48%	80%	83.33%	85.71%	79.41%	82.05%	↑	☺	Continued improvement on last year, exceeding target. Excellent performance having regard to the issues referred to above.	Lead Member Built Environment/ Julie Wood
14	Percentage of minor planning applications determined within 8 weeks	58.47%	65%	54.43%	62.96%	61.08%	59.19%	↑	☹	Improved performance on last year. Overall performance reflects the increase in complex caseloads, capacity and staff turnover.	Lead Member Built Environment/ Julie Wood
15	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant	72.18%	90%	73.08%	84.44%	81.77%	90%	↑	☺	Significant improvement on last year and throughout the year reflecting the embedding of the extension of time policy.	Lead Member Built Environment/ Julie Wood
16	Percentage of other planning applications determined as measured against targets for other application types	66.69%	80%	76.77%	76.71%	78.21%	74.37%	↑	☹	Significant improvement on last year. See also comments on KPI 14 above.	Lead Member Built Environment/ Julie Wood

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17	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant	80.38%	90%	88.99%	86.58%	88.89%	90.28%	↑	☺	Significant improvement on last year and throughout the year reflecting the embedding of the extension of time policy.	Lead Member Built Environment/ Julie Wood
18	Average number of days to process new benefit claims	27.17	26.00	26.87	23.97	20.53	18.75	↑	☺	New claims processing is at a very high level of performance. The outturn is the service's best ever performance. In the last quarter processing times were at 13.02 days. This is a direct result of the improvement project.	Lead Member Finance and Asset Management /Richard Horton
19	Average number of days to process change in circumstances	13.41	12.00	13.39	14.09	14.87	10.51	↑	☺	The outturn is the service's best ever performance. During the last quarter processing times were 4.36 days. Performance has helped achieve the service's best ever return on the housing benefit subsidy – amounting to £60k saving.	Lead Member Finance and Asset Management / Richard Horton

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20	Percentage of council tax collected	97.90%	98.00%	29.60%	57.28%	85.62	98.03%	↑	☺	Target achieved and better performance than last year. An additional £1.114 million has been collected over last year. New processes have been put in place as a result of the improvement project.	Lead Member Finance and Asset Management / Richard Horton
21	Percentage of NNDR collected	98.96%	98.00%	32.56%	64.31%	84.75%	98.72%	↔	☺	This has been a difficult year for collection not helped by the major reduction in rateable values for several large accounts. Considerable effort has been put in over the year to improve on the collection and we have seen a significant turnaround in the last quarter of the year.	Lead Member Finance and Asset Management / Richard Horton
22	Total enquires logged by the Area Information Centres (AIC)	1131		364	694	1000	1539			<p>Enquiries received at the AIC's as follows for Q1-Q4</p> <p>Q1, Q2, Q3, Q4</p> <p>Bishops Cleeve: 56, 57, 75 107</p> <p>Brockworth: 168, 167, 158,220</p> <p>Churchdown: 69, 48, 43,105</p> <p>Winchcombe: 71, 58, 30, 107</p> <p>364 330 306 539</p> <p>Increase in numbers is related to more benefits related enquiries being referred to the AICs.</p>	Lead member Customer Focus/ Graeme Simpson

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Council Plan Priority: Promote economic development											
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23	Number of business births	370 (2012 figure)				440 (2013 figure)				The 2014 figures should be released in November 2015. Source: ONS Business demography	Lead Member Economic Development /Promotion / Julie Wood
24	Number of business deaths	355 (2012 figure)				305 (2013 figure)					
25	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	31,916	31,500	10,330	24,908	30,548	34,077	↑	☺	Numbers increased by over 2,000 compared to the previous year. This is due to an improvement in the weather and marketing campaign work, including social media.	Lead Member Economic Development /Promotion / Julie Wood
26	Number of visitors to Winchcombe Tourist Information Centre (TIC)	11,450	11,200	3,356	7,236	8,493	9,131	↓	☹	Numbers reduced from previous year due to building works at Town Hall where TIC is hosted.	Lead Member Economic Development /Promotion / Julie Wood

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Council Plan Priority: Improve recycling and care for the environment											
27	Percentage of waste recycled or composted	51.19%	52%	54.25%	53.53%	52.26%	51.08%	↔	☹	There is a general downward trend on recycling across the country. A range of publicity campaigns is in progress to endeavour to raise collection rates.	Lead Member Clean and Green Environment/ Val Garside
28	Residual household waste collected per property in kgs	420kg	450kg	108kg	214kg	319kg	428kg	↓	☺		Lead Member Clean and Green Environment/ Val Garside

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29	Number of reported enviro crimes	862	850	294	677	867	1012	↓	☹	<p>145 reported incidents for the Q4 period broken down as;</p> <ul style="list-style-type: none"> • Noise – 45 • Dog fouling – 5 • Fly tipping – 79 • Abandoned vehicles- 16 <p>The final two quarters of the year showed a reduction compared to the first two quarters. However, the annual target was not met due to the first two quarter outturns. In particular noise complaints were higher in Q1 due to the warmer weather and people having windows open. Also numbers of flytips and abandoned vehicles were higher in Q1 and Q2, possibly due to the increase in the costs for tipping waste at that time.</p> <p>A recommendation from the enviro crimes working group was to receive quarterly information from town and parish councils on dog fouling complaints. A total of 29 complaints were received in Q4.</p>	Lead Member Clean and Green Environment/ Val Garside

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30	Total number of people assisted within the borough by Citizens Advice Bureau (CAB)	1420		354	804	1,067	1,457			<p>The CAB provides a generic advisory service on behalf of residents within the borough.</p> <p>Some headlines;</p> <ul style="list-style-type: none"> • 80% receive advice face to face • 32% of clients disabled or suffering long term illness • Heaviest demand – Brockworth (17%), Priors Park (11%), Northway (9%) <p>Issues raised in the following areas;</p> <ul style="list-style-type: none"> • Benefits 659 • Debt 681 • Employment 268 • Housing 235 • Relationships 251 	<p>Lead Member Economic Development /Promotion /</p> <p>Julie Wood</p>
31	Financial gain to clients resulting from CAB advice	£475,298		£161,069	£204,393	£265,000	£422,869			<p>TBC grant to the CAB totals £53,620. Of the 53% of financial gains result in rise in disposable income.</p>	<p>Lead Member Economic Development /Promotion /</p> <p>Julie Wood</p>

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32	Food establishments in area broadly compliant with food hygiene regulations (%)	92%	94%	94%	89.5%	90.73%	90.44%	↓	☹	There are around 40 unrated premises. These have yet to be inspected so cant be confirmed as broadly compliant. If 30 were compliant, this would mean the target of 94% would be achieved. Therefore a program of inspections for these premises, in addition to continuing with the program of other food hygiene inspections has been implemented.	Lead Member Clean and Green Environment/ Val Garside

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Council Plan Priority: Develop housing relevant to local needs											
KPI no.	KPI description	Outturn 2013-14	Target 2014-15	Outturn Q1 2014-15	Outturn Q2 2014-15	Outturn Q3 2014-15	Outturn Q4 2014-15	Direction of Travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
33	Number of affordable homes delivered	155	100	34	51	83	159	↑	😊	<p>The target is an average of 100 homes over the 3 year period 2012/13 to 2014/15). Delivery achieved:</p> <p>2012/13 – 130</p> <p>2013/14 – 155</p> <p>2014/15 – 159</p> <p>2014/15 delivery has seen: -</p> <ul style="list-style-type: none"> • 40 social rent (Brockworth – Coopers Edge and Kennel Lane; Bishops Cleeve – Homelands; Northway Lane) • 95 affordable rent (Brockworth; Winchcombe; Bishops Cleeve garage land; Badgeworth rural exception site) • 20 shared ownership (Stoke Orchard; Winchcombe; Bishops Cleeve; Borckworth) • 4 units for supported housing in Tewkesbury (replacement young people's supported accommodation) 	Lead Member Health and Wellbeing/ Val Garside

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34	Total number of homeless prevention cases	79		22	16	31	25			<p>The majority of recorded prevented homeless cases has fallen this quarter. Preventions this quarter have been achieved through moves into social housing or supported accommodation projects, or enabling households to remain in current accommodation. The housing team will continue to look at all opportunities to prevent homelessness.</p>	<p>Lead Member Health and Wellbeing/ Val Garside</p>
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