

Appendix 3 - Key Performance Indicators 2015-16 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 2014-15	Target 2015-16	Outturn Q1 2015-16	Outturn Q2 2015-16	Outturn Q3 2015-16	Outturn Q4 2015-16	Direction of Travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
State of the borough indicators											
1	Employment rate 16-64 year olds	78%	■	83.7%	■	■	■	■	■	This is higher than the county rate of 79.2% and national rate of 72.7%. Source ONS (Apr 2014 – March 2015)	Leader Member Economic Development / Julie Wood
2	Claimant unemployment rate	1%	■	1%	1%	0.9%	1%	■	■	This is lower than the county rate of 1.1% and the national rate of 1.8%. Source ONS March 2016	Lead Member Economic Development / Julie Wood

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3	Benefits caseload: a) Housing Benefit b) Council Tax Support	4056 4785		4,092 4,721	4,079 4,705	4,049 4,650	4,032 4,627			Claims are gradually falling though not significantly.	Lead Member Finance and Asset Management / Richard Horton
4	Number of anti-social behaviour incidents	2508		615	1287	1821	2447	↑		There has been an increase when comparing Q4 2014/15 (478) to this Q4 (626) but overall incidents continue to fall over a 12 month rolling period with a decrease of 1.8% reported incidents.	Lead Member Community/ Richard Kirk
5	Number of overall crime incidents	2673		782	1533	2297	3071	↓		The overall reported crime incidents has increased by 13.4% compared to last year. With 774 incidents being reported compared to 670 in Q4 in 2014/15.	Lead Member Community/ Richard Kirk
6	Total number of homeless applications presented	124		35	25	30	21			The overall cumulative figure for the number of homeless applications presented this year (111) have decreased compared to 2014/15. The positive emphasis on homeless prevention has helped to lower numbers.	Lead Member Health and Wellbeing/ Richard Kirk

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7	Total number of homeless applications accepted	88		17	12	16	12			The number of accepted homeless applications this year (57) has decreased compared to the outturn of 2014/ 2015. This is due to the increased emphasis on homeless prevention being resolved before cases are accepted.	Lead Member Health and Wellbeing/ Richard Kirk
8	Total number of active applications on the housing register	<p>1729 928 -1 Bed</p> <p>569 -2 beds</p> <p>160 - 3 beds</p> <p>54 - 4 beds</p> <p>16 -5 beds</p> <p>2 - 6 beds</p>		<p>1665 871 - 1 bed</p> <p>563 - 2 bed</p> <p>162 - 3 bed</p> <p>57 - 4 bed</p> <p>10 - 5 bed</p> <p>2 - 6 bed</p>	<p>1782 941 - 1 bed</p> <p>573 - 2 bed</p> <p>196 - 3 bed</p> <p>60 - 4 bed</p> <p>12 - 5 bed</p> <p>-</p>	<p>1768 937 - 1 bed</p> <p>564 - 2 bed</p> <p>197 - 3 bed</p> <p>59 - 4 bed</p> <p>8 - 5 bed</p> <p>3 - 6 bed</p>	<p>1887 972 - 1 bed</p> <p>623 - 2 bed</p> <p>208 -3 bed</p> <p>71 - 4 bed</p> <p>12 - 5 bed</p> <p>1 - 6 bed</p>			The number of active housing applications has continued to rise throughout the year. This trend has been noted across the county and is thought to reflect the affordability issues within other tenures.	Lead Member Health and Wellbeing/ Richard Kirk

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Council Plan Priority: Use resources effectively and efficiently											
9	Percentage of creditor payments paid within 30 days of receipt	93.71%	93.00%	94.54%	93.44%	93.82%	94.12%	↑	☺	Above target and higher than last year reflecting good work done by Finance team in improvement of processes.	Lead Member Finance and Asset Management /Simon Dix
10	Outstanding sundry debt in excess of 12 months old	£49,735	£50,000	£39,450	£29,605	£53,809	£44,609	↑	☺	£24,527 relates to one invoice and this is currently being managed. The underlying position is £20,082 which is better than previous quarters due to a thorough review of old debts.	Lead Member Finance and Asset Management /Simon Dix
11	Average number of sick days per full time equivalent	8.67	7.00	1.23	2.71	5.20	8.74	↓	☹	<p>The number of sick days during 2015/16 totals to: 1,502 days.</p> <ul style="list-style-type: none"> • Q1 = 210 • Q2 = 256 • Q3 = 429 • Q4 = 607 <p>There has been unusually high long term sickness in the organisation, with 49% of the days lost attributable to long term sickness, involving 10 employees. Were it not for the high long term sickness, the target would have been achieved.</p>	Lead Member Organisation al Development / Graeme Simpson

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Quarter 4 Progress Report

KPI no.	KPI description	Outturn 2014-15	Target 2015-16	Outturn Q1 2015-16	Outturn Q2 2015-16	Outturn Q3 2015-16	Outturn Q4 2015-16	Direction of Travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant	82.05%	80%	75%	65.22%	73.17%	87.50%	↑	☺	Outstanding performance overall given the number and complexity of major applications and given capacity issues at senior officer level in particular. There has also been resource focussed on the review of planning. Strong performance indicates that officers are liaising well with customers to work through major applications in a positive and proactive way.	Lead Member Built Environment/ Julie Wood
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant	90%	90%	70.91%	63.20%	67.02%	70.11%	↓	☹	Steady improvement since Q2 reflecting the hard work of the team, especially given the capacity issues above and the expected dip in performance during the review of planning. It is anticipated that performance will continue to improve in 2016-17 following process improvements arising from the review of planning and further successful recruitment.	Lead Member Built Environment/ Julie Wood
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant	90.28%	90%	79.67%	74.17%	78.57%	79.13%	↓	☹	See KPI 13 above.	Lead Member Built Environment/ Julie Wood

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15	Average number of days to process new benefit claims	18.75	15.00	15.31	13.18	12.34	12.76	↑	☺	Since last quarter there has been a very minor slip, this is due to council tax billing. Overall there has been continued improvement throughout the year. This year has been our best ever performance and is below the national average which Department for Working and Pensions (DWP) for Q3 (Oct 2015- Dec 2015) reported being 21 days.	Lead Member Finance and Asset Management /Richard Horton
16	Average number of days to process change in circumstances	10.51	10.00	7.21	7.02	6.61	5.22	↑	☺	This is our best ever performance. Q4 2014-15 it was reported to be 10.51 days. We are again under the national average number of days of 10 days (reported by DWP for Q3 2015/16).	Lead Member Finance and Asset Management / Richard Horton
17	Percentage of council tax collected	98.03%	98.00%	29.43%	57.45%	85.66%	98.14%	↑	☺	The collection rate has improved considerably on last year's performance. We have collected £1,096,672.45 more than we did last year at the same stage.	Lead Member Finance and Asset Management / Richard Horton
18	Percentage of NNDR collected	98.72%	98.00%	33.34%	49.42%	84.98%	99.24%	↑	☺	This represents an excellent collection rate and improved on last year. A total of £66,064.37 more was collected this year. This is a great achievement following the large refunds that were absorbed.	Lead Member Finance and Asset Management / Richard Horton

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19	Total enquires logged by the Area Information Centres (AIC)	1539		514	876	1,245	1,708			<p>Enquiries received at the AIC's as follows for Q1- Q4:</p> <p style="text-align: center;">Q1, Q2, Q3 Q4</p> <p>Bishops Cleeve: 108, 78, 86, 65 Brockworth: 235, 156, 181, 200 Churchdown: 84, 66, 61, 119 Winchcombe: 87, 62, 41, 79</p> <hr/> <p>Total: 514 362 369 463</p> <p>The increase in number of enquires are largely relating to benefits, garden waste/ council tax payments and requests for caddy bins.</p>	Lead member Customer Focus/ Graeme Simpson
Council Plan Priority: Promote economic development											
20	Number of business births	440 (2013 figure)				445 (2014 figure)				Business Births – Represents a slight increase in business birth levels from 2013.	Lead Member Economic Development /Promotion / Julie Wood
21	Number of business deaths	305 (2013 figure)				285 (2014 figure)				Business Deaths - Shows fewer business deaths in 2014 compared to the previous year. Source: ONS Business demography	Lead Member Economic Development /Promotion / Julie Wood
22	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	34,077	31,500	9,441	22,713	27,727	31,485	↓	☺	Outturn is virtually on par with target. The number of visitors to the Heritage Centre has increased this is following the introduction of free entry.	Lead Member Economic Development /Promotion / Julie Wood

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23	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,131	11,200	3,758	8,036	9,285	10,187	↑	☹	During Q3 the 2014-15 outturn figure was reached but down overall on 2015-16 target. The council is working closely with the Town Council on a vision for tourism in Winchcombe – this will include making the best use of the TIC.	Lead Member Economic Development /Promotion / Julie Wood
Council Plan Priority: Improve recycling and care for the environment											
24	Percentage of waste recycled or composted	51.08% 50.66%*	52%	51.85%	51.68%	51.48%	50.68%	↑	☹	The % recycled has slightly increased on last year, but is still below target. Some recycling loads had to be diverted to landfill due to the needle contamination issue. The actual year on year drop in dry recycling is approx,100 tonnes. Q3 and Q4 food waste tonnages have increased following the 'No Food Waste' sticker campaign and the uplift is 24.6% (292 tonnes). The amount of waste sent to landfill has decreased which is extremely positive, despite a general increase trend in residual waste. A mild spring has increased the garden waste tonnage for Feb and March boosting the total tonnage by an extra 70 tonnes compared to last year. *These figures have been updated following extra data provided by third party	Lead Member Clean and Green Environment/ Richard Kirk
25	Residual household waste collected per property in kgs	428kg 429kg*	450kg	111kg	220kg	321kg	427kg	↑	☹		

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										contractors after the final data was submitted and the updated household numbers in the waste data reporting mechanism.	
26	Number of reported enviro crimes	1012	850	305	641	921	1314	↓	☹	<p>393 reported incidents for the Q4 period broken down as:</p> <ul style="list-style-type: none"> • Noise – 56 (65) • Dog fouling – 36 (18) • Fly tipping – 229 (144) • Abandoned vehicles – 72 (53) <p>(Q3 in brackets). Q4 saw the greatest number of envirocrimes carried out in the borough. Each period (apart from Q3) has seen a much greater than anticipated increase, mostly due to the high numbers of fly tips and abandoned vehicles.</p> <p>Although 72 abandoned vehicles were reported, work by officers to reunite vehicles to their owners has meant that only 18 of these needed to be disposed of and therefore avoiding disposal costs. Officers in Environmental Health and UBICO work closely together on an agreed procedure for clearing fly tips as quickly as possible, but making sure any evidence is</p>	Lead Member Clean and Green Environment/ Richard Kirk

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										collected and considered.	
Council Plan Priority: Provide customer focused community support											
27	Total number of people assisted within the borough by Citizens Advice Bureau (CAB)	1457		380	684	1007	1,363			<p>Heaviest demand has been from residents in the following wards: Brockworth (15.5% or 211 clients), Priors Park (10% -154 clients), Churchdown St Johns 8.5% (117 clients), Northway 7.5 (103 clients) and Cleeve St Michaels 7% (98 clients). The 5 wards represent 48.5% (568) of clients seen.</p> <p>The 5 main areas where advice has been given:</p> <ul style="list-style-type: none"> • Benefits 28% • Debt 25% • Employment: 10% • Relationships 9% • Housing 8% 	Lead Member Economic Development /Promotion / Julie Wood
28	Financial gain to clients resulting from CAB advice	£422,869		£59,317	£122,551	£268,262	£332,197			During the year clients have benefitted from £332,197 of financial gains, of which £247,431 (74.5%) represent increases in disposable incomes.	Lead Member Economic Development /Promotion / Julie Wood

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29	Food establishments in area broadly compliant with food hygiene regulations (%)	90.44%	94%	91.49%	91.97%	92.73%	92.19%	↑	☹	<p>During Q4 the total number of food premises was 870 (895) where the following was found (Q3 in brackets):</p> <ul style="list-style-type: none"> • Broadly compliant commercial premises – 802 (830) • Non-compliant Commercial Premises – 68 (65) • Unrated Commercial Premises – 24 (24) <p>This quarter has seen an unusually high turnover in businesses operating, with 51 businesses closing and 26 new opening. Officers have been proactive in contacting businesses (especially low risk / low priority) to check if they continue to operate and closing files if they don't. Officers have also been busy dealing with the high numbers of revisit requests from businesses who have made improvements as a result of recent inspections.</p>	Lead Member Clean and Green Environment/ Richard Kirk

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Council Plan Priority: Develop housing relevant to local needs

30	Number of affordable homes delivered	145	150	46	94	195	229	↑	😊	<p>Q4 has seen a total of 34 affordable homes delivered across the borough, of which:</p> <ul style="list-style-type: none"> • Bishops Cleeve (12) • Brockworth (18) • Winchcombe (4) <p>229 homes delivered is the largest number since 2007/08.</p>	Lead Member Health and Wellbeing/ Richard Kirk
31	Total number of homeless prevention cases	94		44	36	47	45			<p>This quarter's prevention total was made up of 43 preventions plus two homeless reliefs. Cumulative preventions this year to date (172) have exceeded the outturn figure of 94 during 2014/2015. Officers have been resolving housing crises before and during the application process are considered necessary. This has resulted in the increased number of homeless prevention cases.</p>	Lead Member Health and Wellbeing/ Richard Kirk