

Key Performance Indicators 2015-16

Quarter 1 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%	■	■	■	■	■	This represents a claimant count of 497. It is currently just below the county rate which is currently 1.1% Source ONS June 2015	Lead Member Economic Development / Julie Wood

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
3	Benefits caseload: a) Housing Benefit b) Council Tax Support	4056 4785		4,092 4,721						The housing benefit caseload has risen slightly over the first quarter. The early indication for July is that the caseload is starting to fall again. Council Tax Support caseload has fallen and continues to reflect the downward trend over the last twelve months.	Lead Member Finance and Asset Management / Richard Horton
4	Number of anti-social behaviour incidents	2508		615				↑		Decrease of 9% on incidents from previous year number of ASB incidents QT1 2014/ 15 = 676. The 12 month rolling total to July 2014 confirms a 10.9% decrease.	Lead Member Community/ Val Garside
5	Number of overall crime incidents	2673		782				↓		There is a significant increase in incidents reported at the same time last year (622). The 12 month rolling total as at July 2015 confirms a 8.44% increase overall. *Reason for increase is likely to be public more confident in reporting incidents of crime following police amendments to receiving calls, reporting and recording process changes.	Lead Member Community/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
										Changes to allocations of incidents now being classed as crime, may be "decrimed" later in the year which will see figures fluctuate. Increase is in line with national statistics.	
6	Total number of homeless applications presented	124		35						Slight increase on this quarter last year and on quarter 4 of 2014/15, which were both reported at 31.	Lead Member Health and Wellbeing/ Val Garside
7	Total number of homeless applications accepted	88		17						This is lower than the number of applications reported in Q1 2014/15, which was 22 and quarter 4 2014/15, which was 20. It is hoped that a stronger emphasis on homeless prevention will reduced the number of overall homeless acceptances.	Lead Member Health and Wellbeing/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

8	Total number of active applications on the housing register	1729		1665						<p>The number of overall active housing waiting list applications has fallen on last quarter by 64 households. The number of one bedroom applicants has fallen by 57 households.</p> <p>The fall in applications is likely to be accounted for in part by the 58 new builds were let during this period – 14 of which were one bedroom properties. One bedroom applications also include a number of older people and there is a high level of property turnover in this age group due to mortality and it is likely that these applicants have been accommodated in existing stock or gone into nursing care.</p>	Lead Member Health and Wellbeing/ Val Garside
		928 -1 Bed		871 – 1 bed							
		569 -2 beds		563 – 2 bed							
		160 – 3 beds		162 – 3 bed							
		54 – 4 beds		57 – 4 bed							
		16 -5 beds		10 – 5 bed							
2 – 6 beds		2 – 6 bed									

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
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%				↑	☺	The Finance department try to clear all invoices passed for payment twice a week to ensure payment times are kept to a minimum.	Lead Member Finance and Asset Management /Simon Dix

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

10	Outstanding sundry debt in excess of 12 months old	£49,735	£50,000	£39,450					↑	☺	Many old debts are still proactively chased and are on payment plans.	Lead Member Finance and Asset Management /Simon Dix
11	Average number of sick days per full time equivalent	8.67	7.00	1.23					↑	☺	<p>The number of sick days during Q1 this year totals to 205.4. Equating to 4.96 days per employee per year. (6.96 days per employee in the previous year in Q1). Absence Management triggers were revised at the end of March 2015.</p> <p>This is due to staff who were on long term sickness absence returning to work within this quarter.</p>	Lead Member Organizational Development / Graeme Simpson

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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%				↓	☹	<p>Performance down on last year. Reduction in performance due to capacity issues within the Development Management team and high number of major planning appeals affecting senior officer capacity in particular.</p> <p>Government use this measure (over a rolling period of 2 years) to decide whether a council needs to be put in 'special measures'. The target is 50% which we are easily exceeding at this time.</p>	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%				↓	☹	<p>Significant reduction in performance due to capacity issues within the Development Management team following turnover in staff. Most posts now filled however the Review of Development Management will be likely to hinder the team's ability to meet target by year end. The aim of the Review is however to help maximise performance going forward.</p>	Lead Member Built Environment/ Julie Wood

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant	90.28%	90%	79.67%				↓	☹	See comment above. Whilst the Review is likely to affect performance, given the current position it is likely that target will be reached by year end.	Lead Member Built Environment/ Julie Wood
15	Average number of days to process new benefit claims	18.75	15.00	15.31				↑	☺	Following the Revenue and Benefits review, excellent progress has been made on new claims progressing. The turnaround times are at our best ever performance. Following this success the Benefits team have been nominated for a Benefits team of the year award, by The Institute of Revenues Rating & Valuation (IRRV) 2015 Performance awards.	Lead Member Finance and Asset Management /Richard Horton
16	Average number of days to process change in circumstances	10.51	10.00	7.21				↑	☺	Following the Revenue and Benefits review, excellent progress has been made with processing changes in circumstances. The turnaround times are at our best ever performance.	Lead Member Finance and Asset Management / Richard Horton

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

17	Percentage of council tax collected	98.03%	98.00%	29.43%					↑	☺	Council Tax collection is holding steady. The number of new properties being built in the Borough continues to rise. We have an additional £1.06 million in council tax to collect over last year. So far we have collected an additional £240,000 above last year's collection.	Lead Member Finance and Asset Management / Richard Horton
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	
18	Percentage of NNDR collected	98.72%	98.00%	33.34%					↑	☺	Business rates collection remains high. The impact of the Virgin Media case has had a negative affect on collection for a while as the Borough Council has had to refund £7.5 million following the massive reduction in rateable value on one of the Virgin Media assessments. The knock on has been a considerable reduction in the amount of business rates we have to collect. Seeing a fall of £1 million pounds on our net debit.	Lead Member Finance and Asset Management / Richard Horton

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

19	Total enquires logged by the Area Information Centres (AIC)	1539		514						These figures are based on attendance so far this year (April – June 2015), and are an increase in relation to Q1 2014/15, which was 364. The breakdown for Q1 2015/16 is as follows: Bishops Cleeve : 108 Brockworth: 235 Churchdown: 84 Winchcombe: <u>87</u> Total 514	Lead member Customer Focus/ Graeme Simpson
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
Council Plan Priority: Promote economic development											
20	Number of business births	440 (2013 figure)								The 2014 figures should be released in November 2015.	Lead Member Economic Development /Promotion / Julie Wood
21	Number of business deaths	305 (2013 figure)								Source: ONS Business demography	Lead Member Economic Development /Promotion / Julie Wood

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
22	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	34,077	31,500	9,441				↓	☹	<p>Numbers have decreased by 889 visitors compared to quarter 1 in 2014/15 , with last years figure totalling to 10,330.</p> <p>Following extensive consultation with local businesses, residents and visitors, and an in-depth analysis of vistor numbers, we have introduced a range of new measures and initiatives to help the centre become more appealing to visitors. For example we are developing a new website, we've introduced a passport scheme to work with other attractions within the town.</p> <p>The heritage centre now opens for free and we are building a network of local volunteers to help support the existing staff in running the facility, with a particular focus to enable the heritage centre and TIC to be open more often in the future.</p>	Lead Member Economic Development /Promotion / Julie Wood
23	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,131	11,200	3,758				↑	☺	<p>Numbers have increased by 402 vistor compared to last year's quarter 1 figures. This is partial due to works being carried out on the Town Hall being completed.</p>	Lead Member Economic Development /Promotion / Julie Wood

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
Council Plan Priority: Improve recycling and care for the environment											
24	Percentage of waste recycled or composted	51.08%	52%	51.85%				↑	☺	A change in the growing season saw a reduction in garden waste sent for composting across the county. Compared to last year Q1, the tonnage is reduced 150 tonnes despite no drop in customer numbers subscribed to the service. The food waste and recycling tonnage is also on a gradual decline of 40 tonnes and 80 tonnes respectively. A campaign about food waste and also the delivery of recycling calendars will provide residents with more information about the recycling services and encourage them to recycle more. If successful, an increase in recycling and reduction in waste to landfill will show in Q3 onwards.	Lead Member Clean and Green Environment/ Val Garside
25	Residual household waste collected per property in kgs	428kg	450kg	112kg				↔	☹		Lead Member Clean and Green Environment/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
26	Number of reported enviro crimes	1012	850	305				↓	☹	<p>305 reported incidents for the Q1 period broken down as;</p> <ul style="list-style-type: none"> • Noise – 69 (45) • Dog fouling – 12 (5) • Fly tipping – 205 (79) • Abandoned vehicles- 19 (16) <p>(previous year Q4 figures in brackets).</p> <p>All areas saw increases since the previous quarter. Environmental health are taking positive steps to combat the issues, including promotion and enforcement, as detailed in the performance tracker.</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 4 complaints were received in Q1.</p>	Lead Member Clean and Green Environment/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
Council Plan Priority: Provide customer focused community support											
27	Total number of people assisted within the borough by Citizens Advice Bureau (CAB)	1457		380						<p>The 380 people raised 640 issues – the majority relating to benefits, debt, employment, housing and relationships.</p> <p>Of the 380 clients CAB seen heaviest demand from residents living in Brockworth (60 clients =16%), Priors Park (39= 10%), Northway (30 clients = 8%) and Cleeve St Michaels (30 clients = 8%). The 4 wards represent 159 (42%) of clients seen. The inclusion St Johns (28 clients = 7%) and Mitton (25 clients = 6%) would result in a representation of 56% of clients seen</p>	Lead Member Economic Development /Promotion / Julie Wood

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

28	Financial gain to clients resulting from CAB advice	£422,869		£59,317						Clients have benefitted from £59,317 of financial gains, of which £42,133 represent increases in disposable incomes.	Lead Member Economic Development /Promotion / Julie Wood
----	---	----------	--	---------	--	--	--	--	--	--	--

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

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
29	Food establishments in area broadly compliant with food hygiene regulations (%)	90.44%	94%	91.49%				↑	☹	<p>Although the target has not been achieved this quarter, the outturn is an improvement on the Q4 figure of 90.44%, where there were 41 unrated commercial premises.</p> <p>The environmental health section is now concentrating on reducing the numbers of unrated commercial premises, it was reported that there were 33 at the end of this quarter, Q1 2015/16.</p> <p>During Q1 2015/16 there is a total of 893 commercial premises where the following was found:</p> <ul style="list-style-type: none"> • Broadly Compliant Commercial Premises- 817 • Non-compliant Commercial Premises- 43 • Un-rated Commercial Premises- 33 	Lead Member Clean and Green Environment/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

Council Plan Priority: Develop housing relevant to local needs											
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
30	Number of affordable homes delivered	145	150	46				↑	😊	<p>Quarter 1 completions are slightly higher than anticipated following building delays in 2014-15 reducing last year's completions to 145 from 159 that was submitted. Two sites were reported to us incorrectly in June showing completions in March when actually the build had slipped into the next financial year.</p> <p>This quarter therefore sees 46 affordable homes built, of which:</p> <ul style="list-style-type: none"> • 5 social rented • 31 Affordable Rent • 10 Shared Ownership <p>Whilst we hope that 188 new affordable homes will be completed for occupation, slippages may affect the delivery this year and therefore may be delivered in the next financial year.</p>	Lead Member Health and Wellbeing/ Val Garside

Key Performance Indicators 2015-16

Quarter 1 Progress Report

Appendix 3

31	Total number of homeless prevention cases	94		44						A very positive quarter for successful homeless prevention cases- we hope to consolidate on this in the forthcoming year – particularly following the re-introduction of the deposit and rented in advance (RIA) scheme.	Lead Member Health and Wellbeing/ Val Garside
----	---	----	--	----	--	--	--	--	--	--	--