

Appendix 2 - Key Performance Indicators 2015-16

Quarter 2 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%			■	■	This quarter 1% represents a claimant count of 516, which is a slight rise from Q1 figure of 497 This is lower than the county rate of 1.1% and the UK rate of 1.8%. Source ONS September 2015.	Lead Member Economic Development / Julie Wood

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
3	Benefits caseload: a) Housing Benefit b) Council Tax Support	4056 4785		4,092 4,721	4,079 4,705					The number of housing benefit and council tax support claims are falling although the drop is not significant.	Lead Member Finance and Asset Management / Richard Horton
4	Number of anti-social behaviour incidents	2508		621	1287			↑		There were 666 reported incidents in Q2. The total ASB incidents of 1287 compares to 1467 incidents for the same period last year. The 12 month rolling to October confirms a 10.79 decrease overall.	Lead Member Community/ Val Garside
5	Number of overall crime incidents	2673		782	1530			↓		748 overall crime incidents were reported within Q2. The total crime incidents of 1533 compares to 1348 incidents for the same period last year. The 12 month rolling total to October confirms a 8.03 increase overall.	Lead Member Community/ Val Garside
6	Total number of homeless applications presented	124		35	25					Q2 has seen a decrease in the number of homeless applications presented compared to Q1 2015/16 and last year Q2 where it was reported at 32. This is thought to be as a result of the total number of active applications on the housing register increasing (see KPI No. 8).	Lead Member Health and Wellbeing/ Val Garside

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
7	Total number of homeless applications accepted	88		17	12					Q2 shows a decrease in the number of homeless applications being accepted against Q1. Along with a significant decrease compared to Q2 last year where 26 applications were reported. It is believed this is due to the increase in numbers applying on the housing register.	Lead Member Health and Wellbeing/ Val Garside
8	Total number of active applications on the housing register	1729 928 -1 Bed 569 -2 beds 160 - 3 beds 54 - 4 beds 16 -5 beds 2 - 6 beds		1665 871 - 1 bed 563 - 2 bed 162 - 3 bed 57 - 4 bed 10 - 5 bed 2 - 6 bed	1782 941 - 1 bed 573 - 2 bed 196 - 3 bed 60 - 4 bed 12 - 5 bed -					The overall number of active applications on the housing waiting list has increased since Q1 by 117 applications. With the greatest need continuing to be one and two bed accommodation. The increase may be a contributory factor to the lower numbers of homeless applications and homeless prevention cases.	Lead Member Health and Wellbeing/ Val Garside

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
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%			↓	☺	The percentage has dropped slightly due to key people in other departments being on leave during the Summer; this meant a delay in passing the invoices to Finance for payment. Work is currently being undertaken with these departments to prevent these delays in future.	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			↑	☺	Work has been undertaken to identify old, uncollectable debts and these have been written off to reflect the true level of debt that the council has confidence in collecting.	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			↑	☺	The number of sick days during this quarter is 251.6. Equating to 5.89 days per employee per year. The total number of days lost during Q1 and Q2 equates to 456.5.	Lead Member Organisational Development / Graeme Simpson

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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%			↓	☹	<p>The outturn is based on a low number of applications. Increased numbers of applications and the constant stream of major housing and commercial applications are having a significant effect on the ability to turn applications around within the target timescales, even with extensions of time agreed with the applicant.</p> <p>Performance is also affected by the ongoing Review of Planning which is taking up officer resource. A desired outcome from the review is to improve turnaround times of applications which will help us to achieve targets.</p> <p>The Development Manager is looking at all options for increasing capacity within the team. Recruitment is proving difficult in both the public and private sector and the consultancy market is being relied upon more and more in the public sector in particular to help meet customer demand.</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%	63.20%			↓	☹	See paragraph above relating to performance and recruitment.	Lead Member Built Environment/ Julie Wood

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant	90.28%	90%	79.67%	74.17%			↓	☹	See paragraph relating to performance and recruitment in KPI no. 12.	Lead Member Built Environment/ Julie Wood
15	Average number of days to process new benefit claims	18.75	15.00	15.31	13.18			↑	☺	New claims processing has continued to improve. Our best performance so far. Q2 2014/15 it was reported to be 23.97 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			↑	☺	Changes in circumstances, performance continues to improve, our best performance so far. Q2 2014/15 it was reported to be 14.09 days.	Lead Member Finance and Asset Management / Richard Horton
17	Percentage of council tax collected	98.03%	98.00%	29.43%	57.45%			↑	☺	Currently running above last year's collection rate of 57.28%. Have collected £670k more than we did this time last year.	Lead Member Finance and Asset Management / Richard Horton

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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																		
18	Percentage of NNDR collected	98.72%	98.00%	33.34%	49.42%			↓	☹	Collection rate is down on last year due to significant reduction in rateable value. This has resulted in business rates refunds causing an impact on the collection rate.	Lead Member Finance and Asset Management / Richard Horton																		
19	Total enquires logged by the Area Information Centres (AIC)	1539		514	876					<p>Enquiries received at the AIC's as follows for Q1 and Q2:</p> <table style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;">Q1,</td> <td style="text-align: center;">Q2</td> </tr> <tr> <td>Bishops Cleeve:</td> <td style="text-align: center;">108,</td> <td style="text-align: center;">78</td> </tr> <tr> <td>Brockworth:</td> <td style="text-align: center;">235,</td> <td style="text-align: center;">156</td> </tr> <tr> <td>Churchdown:</td> <td style="text-align: center;">84,</td> <td style="text-align: center;">66</td> </tr> <tr> <td>Winchcombe:</td> <td style="text-align: center;">87,</td> <td style="text-align: center;">62</td> </tr> <tr> <td style="border-top: 1px solid black;">Total:</td> <td style="text-align: center; border-top: 1px solid black;">514</td> <td style="text-align: center; border-top: 1px solid black;">362</td> </tr> </table> <p>Total number of enquiries logged by the AIC are down from Q1 by 152, the summer holiday period being a contributing factor.</p>		Q1,	Q2	Bishops Cleeve:	108,	78	Brockworth:	235,	156	Churchdown:	84,	66	Winchcombe:	87,	62	Total:	514	362	Lead member Customer Focus / Graeme Simpson
	Q1,	Q2																											
Bishops Cleeve:	108,	78																											
Brockworth:	235,	156																											
Churchdown:	84,	66																											
Winchcombe:	87,	62																											
Total:	514	362																											
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																		

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
22	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	34,077	31,500	9,441	13,272			↓	☹	<p>Visitor numbers are officially down for the TIC, but due to increased lone working recording all the numbers is not as accurate. New ways are being researched to improve the recording of numbers.</p> <p>For the quarter we are over 700 visitors up on people visiting the Heritage Centre. This is thought to be as a result of the centre being free admission.</p>	Lead Member Economic Development /Promotion / Julie Wood
23	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,131	11,200	3,758	8,036			↑	☺	<p>Winchcombe has had a good summer and are on track to have a good year after last year's maintenance work on the Town Hall was being carried out. With an increase of 800 visitors compared to Q2 2014/15.</p>	Lead Member Economic Development /Promotion / Julie Wood

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 Progress Report

Council Plan Priority: Improve recycling and care for the environment											
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
24	Percentage of waste recycled or composted	51.08%	52%	51.85%	51.68%			↑	☹	A small percentage of recycling waste is currently being sent to landfill as a result of syringes being found in the waste. The Joint Waste Team, Ubico, Turning Point, Police and Housing Teams are currently working together to resolve this issue.	Lead Member Clean and Green Environment/ Val Garside
25	Residual household waste collected per property in kgs	428kg	450kg	112kg	223kg			↓	☹		

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
26	Number of reported enviro crimes	1012	850	305	641			↓	☹	<p>336 reported incidents for the Q2 period broken down as;</p> <ul style="list-style-type: none"> • Noise – 73 (69) • Dog fouling – 9 (12) • Fly tipping – 215 (205) • Abandoned vehicles- 39 (19) <p>(Q1 figures in brackets).</p> <p>Environmental health are taking positive steps to combat the issues, including promotion and enforcement, as detailed in the performance tracker.</p> <p>It is noted there were fewer enviro crimes reported this quarter against Q2 last year, 383.</p> <p>The increase in abandoned vehicles is not thought to be a local issue as there has recently been a slump in scrap metal prices due to the international decrease in demand for scrap metals.</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 25 complaints were received in Q2.</p>	Lead Member Clean and Green Environment/ Val Garside

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
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					<p>Of the 684 clients seen in the first two quarters of the year heaviest demand has again been from residents in Brockworth (16% or 107 clients), Priors Park (12% - 80 clients), Cleeve St Johns 8% (57 clients), Cleeve St Michaels 8% (52clients) and Northway 7½% (44 clients). The 5 wards represent 50% (340) of clients seen.</p> <p>Some headlines:</p> <ul style="list-style-type: none"> • 71% of client's advice was given face to face in this quarter. • 87% of these were of working age • 40% of clients were disabled or suffering from long term illness. With 8% having mental health issues. <p>The five main areas where advice has been given this quarter are as follows:</p> <ul style="list-style-type: none"> • Benefits: 334 • Debt: 295 • Employment: 136 • Relationships: 112 • Housing: 105 	Lead Member Economic Development /Promotion / Julie Wood

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 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
28	Financial gain to clients resulting from CAB advice	£422,869		£59,317	£122,551					During the 6 months clients have benefitted from £122,551 of financial gains, of which £105,367 (86%) represent increases in disposable incomes.	Lead Member Economic Development /Promotion / Julie Wood
29	Food establishments in area broadly compliant with food hygiene regulations (%)	90.44%	94%	91.49%	91.97%			↑	☹	<p>Although the target has not been achieved this quarter, the outturn continues a trend of improvement in the previous two quarters.</p> <p>During Q2 2015/16 the total number of known food premises has risen from 893 to 902 where the following was found:</p> <ul style="list-style-type: none"> • Broadly Compliant Commercial Premises - 829 • Non-compliant Commercial Premises - 40 • Un-rated Commercial Premises – 33 <p>With the un-rated commercial premises figure remaining the same as Q1, by Q3 this figure should be reduced.</p>	Lead Member Clean and Green Environment/ Val Garside

Appendix 2 - Key Performance Indicators 2015-16 Quarter 2 Progress Report

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	86			↑	☺	<p>We are currently on target to achieve 150 new build affordable homes this financial year.</p> <p>40 new build affordable homes this quarter have been delivered across the borough, of which:</p> <ul style="list-style-type: none"> • Brockworth (29) • Longford (9) and • Winchcombe (2) <p>Across the tenures as follows:</p> <table border="1"> <tr> <td>Social Rent</td> <td>9</td> </tr> <tr> <td>Affordable Rent</td> <td>23</td> </tr> <tr> <td>Shared Ownership</td> <td>8</td> </tr> </table>	Social Rent	9	Affordable Rent	23	Shared Ownership	8	Lead Member Health and Wellbeing/ Val Garside
Social Rent	9																
Affordable Rent	23																
Shared Ownership	8																
31	Total number of homeless prevention cases	94		44	36					<p>Although there has been a minor slippage on the number of cases since Q1, Q2 is still a positive quarter against this time last year where it was reported as 16 cases.</p> <p>The increase emphasis on the homeless prevention being carried out which is in line with the government guidance.</p>	Lead Member Health and Wellbeing/ Val Garside						