

Key Performance Indicators 2015-16 Quarter 3 Progress Report

Appendix 3

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%	■	■	■	This is lower than the county rate of 1.0% and the national rate of 1.8%. Source ONS January 2016	Lead Member Economic Development / Julie Wood

Key Performance Indicators 2015-16

Quarter 3 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	4,079 4,705	4,049 4,650				Housing Benefit claims have started to fall below the caseload figure for last year. Council Tax Support claims are consistently falling.	Lead Member Finance and Asset Management / Richard Horton
4	Number of anti-social behaviour incidents	2508		615	1287	1821		↑		<p>The number of anti-social behaviour incidents continues to fall. There has been a decrease of 2% with 552 incidents in Q3 being reported, against the 563 in Q3 2014/15.</p> <p>This trend has continued throughout the year and is an indicator that the pro-active dealing of ASB amongst partner agencies is having an impact.</p>	Lead Member Community/ Richard Kirk

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

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5	Number of overall crime incidents	2673		782	1533	2297		↓		<p>All reported crime has increased by 14.9% with 764 incidents compared to 665 in Qtr. 3 in 2014-15. Aspects of crime which have considerably increased compared to last year figures (in brackets) are:</p> <ul style="list-style-type: none"> • criminal damage to vehicles by 53.2 %= 72 incidents (47). • Theft crime by 46% = 165 incidents (113). • criminal damage other 52%= 35 incidents (23) 	Lead Member Community/ Richard Kirk
6	Total number of homeless applications presented	124		35	25	30				The number of homeless applications rose this quarter but this within normal variations and homeless presentations are in line with the out turns of 2014-15.	Lead Member Health and Wellbeing/ Richard Kirk
7	Total number of homeless applications accepted	88		17	12	16				The number of accepted homeless applications has risen from last quarter. This is likely to be because the number of applications rose. Compared to 2014/15 the homeless acceptances have fallen because of homeless prevention activity.	Lead Member Health and Wellbeing/ Richard Kirk

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

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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 -	1768 937 - 1 bed 564 - 2 bed 197 - 3 bed 59 - 4 bed 8 - 5 bed 3 - 6 bed				The number of housing applications has fallen slightly on last quarter but remains high compared to the outturn of 2014-2015.	Lead Member Health and Wellbeing/ Richard Kirk
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%		↑	☺	Slight delay in payments due to holidays but still on target to be above target by year end.	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		↓	☹	£24,527 relates to one invoice and this is currently being managed. The underlying position is £29,282 which is in line with the previous quarter.	Lead Member Finance and Asset Management/ Simon Dix

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

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11	Average number of sick days per full time equivalent	8.67	7.00	1.23	2.71	5.20		↑	☹	<p>The increase in average sick days has increased which has been a direct result caused by long term sickness. Seven members of staff were on long term sick during Q3.</p> <p>The number of sick days during 2015/16 totals to: 882.5 days.</p> <ul style="list-style-type: none"> • Q1 = 204.9 • Q2 = 251.6 • Q3 = 426 (210 days of this figure were as a result of long term sick). <p>Although the increase the overall figure is still a decrease compared to Q3 in 2014/15 which was reported as 1364.28 days.</p>	Lead Member Organisational Development/ Graeme Simpson

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant	82.05%	80%	75%	65.22%	73.17%		↓	☹	<p>Improvement on Q2 reflecting the hard work and commitment of the team as a whole. Performance is still affected by senior officer capacity and the number of large scale, complex major applications being received. The planning review has also absorbed staff resource.</p> <p>This target relates to a relatively small number of application so may be able to hit target by year end.</p> <p>Recruitment process is under way to appoint to a range of posts which will have a positive effect on performance in terms of both quantity and quality in the longer term.</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%	67.02%		↓	☹	<p>See paragraph above relating to performance and recruitment.</p>	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%		↓	☹	<p>See above.</p>	Lead Member Built Environment/ Julie Wood

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

15	Average number of days to process new benefit claims	18.75	15.00	15.31	13.18	12.34		↑	😊	Performance is continuing to improve. The third quarter's, new claims performance, is the benefit team's best ever performance in this category. Q3 2014-15 it was reported to be 20.53 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		↑	😊	Performance is continuing to improve. The third quarter's, change in circumstance performance, is the benefit team's best ever performance in this category. Q3 2014-15 it was reported to be 14.87 days.	Lead Member Finance and Asset Management / Richard Horton
17	Percentage of council tax collected	98.03%	98.00%	29.43%	57.45%	85.66%		↑	😊	The percentage collection rate has climbed above last year's third quarter percentage. The good news is that we have collected £913k 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%		↑	😊	The business rates collection rate is now above last year's third quarter percentage. The impact of the large reductions in rateable values and refunds has been absorbed.	Lead Member Finance and Asset Management/ Richard Horton

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

19	Total enquires logged by the Area Information Centres (AIC)	1539		514	876	1245				Enquiries received at the AIC's as follows for Q1, Q2 and Q3: Q1, Q2, Q3 Bishops Cleeve: 108, 78, 86 Brockworth: 235, 156, 181 Churchdown 84, 66, 61 Winchcombe: 87, 62, 41 <hr/> Total: 514 362 369 During Q3 Christmas closure for all AICs were w/c 21.12.2015 – 05.01.2016.	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		↑	😊	The number of visitors to the Heritage Centre has increased dramatically following introduction of free entry.	Lead Member Economic Development /Promotion / Julie Wood

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

23	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,131	11,200	3,758	8,036	9,285		↑	😊	Winchcombe has had a good year after last year's maintenance work being carried out on the Town Hall - this affected visitor numbers. With the Q3 figure already reaching 2014-15 outturn.	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%	52%	51.85%	51.68%	51.48%		↑	😐	Whilst there is an increase in the residual waste, this is comparable to Q3 2014-15 and this quarter takes into consideration the Christmas period. Over this Q3 period composting and recycling figures are showing a downward trend however we will be expecting a rise in this figure during Q4 due to spring and the start of the gardening season.	Lead Member Clean and Green Environment/ Richard Kirk
25	Residual household waste collected per property in kgs	428kg	450kg	112kg	223kg	326kg		↓	😐		
26	Number of reported enviro crimes	1012	850	305	641	921		↓	😞	280 reported incidents for the Q3 period broken down as; <ul style="list-style-type: none"> Noise – 65 (73) Dog fouling – 18 (9) Fly tipping – 144 (215) Abandoned vehicles- 53 (39) (Q2 figures in brackets). Q3 has had the fewest number of envirocrimes so far this year but is still greater than the target.	Lead Member Clean and Green Environment/ Richard Kirk

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

										<p>Environmental Health are taking steps such as promotion and enforcement to combat these issues.</p> <p>The increase in abandoned vehicles is not thought to be a local issue. Due to the decrease in demand for scrap metal international the price for scrap metal has dropped and this is thought to be the case.</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 14 confirmed complaints were received in Q3 although some councils reported issues but weren't able to submit precise figures.</p>	
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				<p>Of the 1007 clients seen in the first two quarters of the year heaviest demand has again been from residents in the following wards: Brockworth (157 clients), Priors Park (107 clients), Churchdown St Johns (91 clients), Cleeve St Michaels (73 clients) and Northway (66 clients). The 5 wards represent 49% (494) of clients seen.</p>	Lead Member Economic Development /Promotion / Julie Wood

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

										<p>Some headlines:</p> <ul style="list-style-type: none"> • 74% of client's advice was given face to face in this quarter. • 80% 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 over the last three quarters are as follows:</p> <ul style="list-style-type: none"> • Benefits: 496 • Debt: 434 • Employment: 173 • Relationships: 166 • Housing: 131 	
28	Financial gain to clients resulting from CAB advice	£422,869		£59,317	£122,551	£268,262				<p>During the 9 months clients have benefitted from £268,262 of financial gains, of which £191,028 (71%) represent increases in disposable incomes.</p>	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%	92.73%		↑	☺	<p>Although the target has not yet been achieved this quarter, the outturn continues a trend of improvement over the last three quarters and aims to be achieved in Q4.</p>	Lead Member Clean and Green Environment/ Richard Kirk

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

										<p>During Q3 2015/16 the total number of known food premises was 895 where the following was found:</p> <ul style="list-style-type: none"> • Broadly Compliant Commercial Premises - 830 • Non-compliant Commercial Premises - 65 • Un-rated Commercial Premises – 24 <p>The number of unrated commercial premises has decreased by 9 since Q2 2015/16.</p>	
Council Plan Priority: Develop housing relevant to local needs											
30	Number of affordable homes delivered	145	150	46	94	175		↑	😊	<p>We are currently exceeding the 2015-16 150 annual target and it is estimated that 205 new affordable homes will be delivered in 2015/16.</p> <p>Q3 has seen a total of 88 affordable homes delivered across the borough, of which:</p> <ul style="list-style-type: none"> • Alderton (4) • Bishops Cleeve (31) • Brockworth (31) • Longford (12) • Winchcombe (11) 	Lead Member Health and Wellbeing/ Richard Kirk

Key Performance Indicators 2015-16

Quarter 3 Progress Report

Appendix 3

										<p>Across the tenures as follows:</p> <p>Social Rent- 27 Affordable rent- 10 Shared ownership- 52 The largest number delivered since 2007/8.</p>	
31	Total number of homeless prevention cases	94		44	36	47				<p>The number of homeless preventions this quarter exceeds those previously achieved this year. Cumulative preventions this year to date (127) have exceeded the outturn figure of 94 during 2014/2015.</p> <p>Housing 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>	<p>Lead Member Health and Wellbeing/ Richard Kirk</p>