

## End of year performance – March 2024

Scorecard perspective	KPI	Reporting frequency	Targets 23/24	Target dir.	Q1 - June	Q2 - September	Q3 - December	Q4 - March	RAG status	End of year commentary/notes
<b>Communities, wellbeing and partnerships</b>										
Innovation	No. of lottery tickets sold against target	Q	14000 pq	Up	13803	13690	13776	14442	Green	Achieved target at Qtr 4.
Financial	Lottery money raised for local good causes	Q	8000 pq	Up	8281.8	8214	8265	8665	Green	Over the past 12 months, the Lottery has generated £34k for local good causes
Customer	Number of No Child Left Behind members against target	Q	90 pa	Up	87	87	87	91	Green	To date 91 organisations have signed the community agreement - 42 community groups, 28 education settings, 17 businesses and 4 public sector bodies and we hope to welcome more in the future
<b>Place marketing and inward investment</b>										
Customer	Level of engagement with Visit Cheltenham measured against baseline - website sessions Aim is to increase by 20% on baseline measured as same quarter last year	Q	Q1-Q3 same quarter last year, Q4 whole year against previous year	Up	12.6%	12.6%	22.2%	22.5%	Green	Q4 23-24 = 277,137 compared to 185,000 in Q4 22-23 (increase of 49.8%) - likely to be partly accounted for by ice rink visitors. Q4 report is whole year 23-24 (1,210,908) compared to whole year 22-23 (988,076).
Customer	Level of engagement with Marketing Cheltenham – social media - measured against baseline - aim for year is to increase by 35% on baseline	Q	Baseline @ 1 April 23 = 1138	Up	14.9%	29.8%	39.7%	49.4%	Green	1700 LinkedIn followers at 31.3.24 - targeted engagement and regular activity.
Financial	Commercial income for Marketing Cheltenham	Q	215,000 pa	Up	£46,971	£93,942	£163,270	£173,842	Red	Over-achieved on membership numbers but income not achieved due to businesses signing up later in the year. Plans to address this for 24-25. Meet in Cheltenham income challenging, and this service is stopping in May 2024 to enable focus on all other areas. Regular reviews and sales focus for 24-25 inc. an earlier start for ice rink and proactive sales approaches to new businesses.
<b>Parks and public realm</b>										
Financial	Income from land hire fees	Q	£52,038 (22/23 total)		£27,489	£44,350		£51,400	Green	Most income is derived from Imperial and Montpellier Gardens. Both are the preferred venue of event organisers due to their high footfall. Both are showing signs of such usage, compounded by record rainfall over winter, this is being monitored.

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<b>Climate and flooding</b>										
Innovation	Percentage of Cheltenham Zero businesses producing carbon reduction action plans	Q	30%	up	15.67%	18.06%	28.75%	37.65%	Green	Approx. 65 CZ members are engaging with the Zellar platform. The licences have been renewed for an additional year and Zellar services procured for an additional year. The success of uptake in sustainability action plans is linked to application process for decarbonisation grants. A number of new additions to the service, eg Cheltenham Community space, V2 of platform design could influence more uptake in action plans.
Regulatory	Increase area covered by Voluntary Flood Wardens to 30% of CBC responsible watercourse	A	Baseline coverage 21% of CBC owned and 17% of all w'courses within Borough	Up	N/A	N/A	N/A	25% of CBC owned and 19% of all w'courses within Borough	Amber	Flood warden coverage has increased with two new recruits. Planned recruitment drive in 23-24 did not go ahead due to staff turnover at CBC and GRCC who support the scheme. Plan to rollover into 24-25 when new staff are in place to support.
<b>Environmental services and clean green</b>										
Customer	Collection accuracy – waste and recycling	Q	99%	Up	99.93%	99.96%	99.96%	99.95%	Green	A considerable amount of work has been done by Ubico to reduce the number of missed bins supported by the introduction of new IT systems.
Regulatory	NI 192 – recycling rate %	A	55%	Up	N/A	N/A	N/A	48.81%	Red	Targets have been set by the Government which are not being achieved by many authorities and as such the Environment Act 2021 seeks to increase rates by the introducing consistency of collections and other materials at kerbside such as flexibles and cartons. Other measures such as extended producer responsibility and deposit return schemes are expected with more emphasis on reducing residual waste.
Innovation	Carbon reduction for the Council owned fleet operated by UBICO	Q			198.90 tCO2e	198.70 tCO2e	197.32 tco2e	202.43 tcoCO2e	N/A	The Council owned fleet of waste and recycling vehicles operated by Ubico in the main is fuelled by HVO not diesel with is cleaner than diesel. Ubico are also operating a small electric fleet of 3.5T and under further reducing emissions.
<b>Private sector housing</b>										
Customer	The number of disabled persons able to stay in their homes as a direct result of Council funding	Q	60 pa		10	18	20	21	Green	Total for year is 69
<b>Public and environmental health</b>										
Regulatory	% of noise and nuisance complaints resolved within 3 months from date of receipt	Q	90%	Up	89%	100%	91%	98%	Green	Individual cases may have a slightly longer resolution time in the best interests of the customer

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Regulatory	% of new food businesses inspected with 28 days of registration	Q	90%	Up	87%	84%	90%	97%	Green	
Regulatory	% of food businesses inspected within 28 days of due date	Q	90%	Up	54%	53%	70%	100%	Green	Following withdrawal of covid recovery plan from FSA in Apr23, returned to inspections as required under the food law code of practice which includes all inspections within 28 days of due date. Figures given for KPIs are an average of all inspections.
Regulatory	% of health and safety service requests prioritised for investigation within one working day of receipt	Q	90%	Up	83%	88%	100%	96%	Green	This KPI includes prioritisation of RIDDOR reports (notifications of injuries, diseases and dangerous occurrences) and response time for this aspect has met the KPI and/or exceeded it. It is only the general SRs which slightly lowered the figure. We also had a vacant post in the health and safety team but have now successfully recruited for the position.
Regulatory	% of Food Businesses which are broadly compliant	Q	90%		92%	91%	92%	93%	Green	'Broadly compliant' are those businesses who have a food hygiene rating of 3 or above.
<b>Licensing</b>										
	% of applications determined within statutory timescales	Monthly	100%		95%	98%	97%	97%	Amber	The team is still carrying a vacant post albeit with some temporary admin support brought in. This support is helpful but not the same as a permanent and qualified/ experienced Licensing Officer.
<b>Solace</b>										
	Number of new ASB cases	Q			40	26	27	35	N/A	Includes cases relating to drugs/alcohol/street issues/social housing, crime, intimidation, abuse, stalking, noise and estate management
	Percentage of risk assessments completed within 3 days of ASB case creation	Q	90%		81.00%	79.00%	91.00%	97.00%	Green	Risk assessing is a crucial task in deciding on the appropriate action required
	Number of cases resolved/closed without legal action i.e. referred on or advice only given	Q			29	14	14	18	N/A	Unable to target this, dependant on the perpetrator, victim and risk
<b>Building control</b>										
	% Cheltenham total market share	Annual - April - or Q	60%	Up	63%	66%	67%	69%	Green	Pleased that the current overall market share in the Cheltenham Borough area is 69%

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<b>Housing strategy and partnerships</b>										
Customer	Number of rough sleepers	Q	5 pq	Down	13	3	5	10	Red	The Q4 figure is in line with the usual range of between 6 and 11 at any given time. There are additional pressures on the system as a result of DLUHC requiring Gloucester City to move to a Gloucester-only somewhere safe to stay hub, meaning that Cheltenham is now the only county-wide immediate offer for rough sleepers for the other 5 districts - though this is mainly used by Cheltenham. Local challenges are compounded by the high numbers of asylum seekers placed in hotels by the home office within Gloucestershire - as many will present as homeless if they are successful in their claim for asylum. The Home Office provision in Cheltenham closed in April 2024, so we anticipated reduced pressures here, although Gloucester still has 2 hotels in operation.
Financial	Number of households in Bed & Breakfast	Q	5 pq	Down	5	9	12	8	Amber	There has been a 50% increase in placements this year into emergency accommodation compared with 22-23 (c.140 placements over the past year). Time spent in emergency accommodation is relatively short however, with the result that we are still managing to keep overall numbers in emergency accommodation low at any given time.
Customer	Number of Affordable Homes delivered	Q	80 20 pq	Up	22	6	26	49	Green	A significant chunk of our affordable housing delivery was met in Q4, in line with expectations. Over the course of the year CBC managed to acquire 35 homes from the open market and convert them into affordable housing.
Customer	Number of homelessness acceptances	Q	60 15 pq	Down	12	14	12	24	Red	Q4 is usually high, relative to other quarters, so in that regard this quarter is no exception. However the number of acceptances in this quarter is much higher than for previous Q4s, and we are expecting 24-25 to be a challenging year - there was a 32% increase in homelessness applications during 23/24 compared with the previous year (702 compared with 532 applications in 23/24).
Customer	Number of homelessness preventions and reliefs	Q	72 pq	Up	110	114	113	98	Green	More homelessness applications will generally result in more homelessness preventions as well as homelessness acceptances. Whilst it has been very difficult to secure affordable options in the private rented sector, the team continue to have success elsewhere (supported housing, negotiation with family members, making homes safer for those at risk of domestic abuse, etc.)

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Financial	Number of households in temporary accommodation	Q	20 pq	Up	12	15	9	12	Green	The need for family-sized temporary accommodation continues to remain low and manageable, with Homeseeker Allocations Scheme playing an important role in ensuring time spent in temporary accommodation is relatively low, thereby freeing up accommodation for others.
Customer	Number of CBH managed homes with Category 1 damp and mould issue	Q	0	Down	0	0	0	0	Green	In the event that any cat 1s are identified, the tenant is immediately decanted, and remedies implemented to reduce the hazard.
Customer	Number of CBH managed homes with Category 2 damp and mould issue	Q	60 pq	Down	54	48	45	42	Green	CBH staff continue to act quickly to resolve reported issues, prioritising according to risk and severity.
<b>Electoral services and registration</b>										
Regulatory	% of households registered to vote	Q	90%	Up	90.82%	90.27%	91.10%	90.99%	Green	Result of annual canvass.
<b>Parking services</b>										
Financial	Parking fee income	Q	Per quarter: 1,060,294 1,071,840 1,229,948 £968,592  Annual: 4,363,674	Up	£1,086,104	£1,135,409	£1,283,811	£1,132,406 Annual £4,637,730	Green	Income from parking fees, fines and permits, excluding staff permits has exceeded budget. This is income before deducting expenditure.
<b>Revenues &amp; benefits</b>										
Financial	% council tax collection rate	Q	Cumulative Q1: 29.50% Q2: 57.40% Q3: 84.70% Q4: 98.15%	Up	29.60%	57.13%	84.72%	98.32%	Green	Council tax in year collection has exceeded the annual target.
Financial	% business rates collection rate	Q	Cumulative 35.10% 60.45% 83.70% 98.32%	Up	36.41%	60.48%	84.25%	98.56%	Green	Business rates in year collection has exceeded the annual target.

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Financial	% of council tax payers registered for paperless billing	Q	Per quarter 24.2% 25.0% 26.2% 28%	Up	24.10%	24.90%	25.70%	27.20%	Green	The target of 28% has not quite been reached but the number of customers switching to electronic bills is steadily increasing.
Customer	% of CT/NDR customers with a registered self-service account on the Revenues and Benefits portal	Q	Per quarter 25.5% 26.9% 28.3% 30.0%	Up	25.50%	26.90%	28.11%	30.00%	Green	30% of Revenues and Benefits customers have now registered for an online account. It should be noted that customers can use our online forms without an account.
Financial	Business rates previous year arrears (£)	Q	Diminishing £985k £820k £660k £480k	Down	£928,415	£760,353	£745,872	£451,590	Green	The level of arrears have reduced to below the 2023/24 target. The business rates team continue to work business rate payers struggling to pay.
Financial	Council tax previous year arrears (£)	Q	Diminishing £3.08m £2.77m £2.57m £2.25m	Down	£3,089,430	£2,758,085	£2,547,467	£2,255,021	Green	The level of arrears have reduced to just above the 2023/24 target. The council tax team continue to work council tax payers struggling to pay.
Customer	Number of online forms completed via the Civica Revenues and Benefits Portal	Q	Per quarter 2,900 3,200 2,950 3,200	Up	2,777	3,300	2,753	2,797	Amber	Revenues and benefits receive more information via online forms than any other method.
<b>Finance</b>										
Financial	Cumulative percentage of savings achieved against the agreed budget	Q	Per quarter 25% 50% 75% 100%	Up	54.00%	54.00%	81.00%	81.00%	Red	As part of the 2023/24 approved budget, a four-year savings strategy was approved which was weighted towards delivering £1.3m of base budget savings in 2023/24. This was an incredibly ambitious target, particularly in the current economic environment. A number of significant decisions were taken in the second half of the year, in particular the decision to wind up Cheltenham Borough Homes however the financial savings associated with these decisions will be delivered in 2024/25.
<b>Estates management</b>										
Financial	% of vacant space available in our investment properties at each reporting date	Q	20%	Down	9.87%	9.87%	9.76%	4.64%	Green	The Council have recently completed on leases for Ellenborough House and Rodney Road which has significantly reduced the vacant space available.

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<b>Facilities management (repairs &amp; maintenance)</b>										
Customer	% of the planned maintenance programme completed	Q	100% at year end	None	20%	70%	90%	100%	Green	
<b>Customer relations and customer services and GDPR</b>										
Regulatory	Number of GDPR data incidents	Q	20	Down	5	0	8	10	Amber	Whilst the number of data breaches for 2023/24 is above target it is still considered to be within the acceptable range for an organisation of our size and level of data processing. Analysis of the breaches has identified that a number relate to emails being sent to the wrong email addresses, usually as a result of caching (the system remembering who you have emailed previously). Work is therefore underway with IT to explore the option of disabling caching on outlook and to introduce further measures to limit the risk of information being sent outside of the organisation.
Regulatory	Percentage FOI requests responded to within timescale	Q	90%	Up	94%	93.00%	85.00%	94.00%	Green	A yearly figure of 91.5%, which is above ICO target and a great achievement considering the significant increase in requests that we have seen.
Customer	Percentage CBC complaints upheld or partially upheld (excludes service level Ubico complaints handled as service requests)	A - April	10%	Down	N/A	N/A	N/A	19.00%	Red	Over half of the upheld complaints relate to Ubico service areas or operations. The complaints relating to Ubico are corporate complaints or escalations of service level complaints.
Customer	Number of complaints referred to and investigated by the LGO	A - April	3	Down	N/A	N/A	N/A	0	Green	
Customer	Number of maladministration judgements by LGO against CBC	Q	0	Down	0	0	0	0	Green	
Customer	Percentage calls answered against target	Q	90%	Up	89%	91.00%	94.22%	91.41%	Green	Target achieved.
<b>Pest control and lifelines</b>										
Financial	Pest control revenue against target	Q	£98,768 pa	Up	£27,321	£34,018	£36,534	£39,296	Green	£ 38,401 above target.
<b>Development management and enforcement</b>										
Regulatory	Percentage of all applications determined within time	Q	80%	Up	81.70%	86.00%	89.50%	92.01%	Green	Within target and positive performance when benchmarked against other local authorities.

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Regulatory	Percentage of all Majors determined within 13 weeks (including extension of time (EOT) and planning performance agreements (PPA))	Q	75%	Up	100.00%	100.00%	75.00%	100.00%	Green	Within target and positive performance when benchmarked against other local authorities.
Regulatory	Percentage of all Minors, Householders and others determined within 8 weeks	Q	80%	Up	64.60%	58.40%	67.60%	70.04%	Red	The development management team have been carrying a vacancy at the Planning Officer level for some time due to internal secondment. The advert for this is now live and once appointed, it is expected that performance will improve accordingly in respect of minor and householder applications (these being the application-types that the new planning officer will chiefly be involved with). Challenges in conservation with two vacancies in this area. Interim consultancy support is in place and vacancies are being actively promoted. There is a national challenge with recruiting into the planning specialisms.
<b>Client management</b>										
Internal business	% CBC systems uptime/availability	Q	99.8%	Up	99.993	99.99	99.996	99.997	Green	
Internal business	Average time taken to respond to an ICT service request (hours)	Q	2 hrs	Down	30 mins	27 mins	36 mins	28 mins	Green	
<b>Human resources</b>										
Internal business	Number of FTE days lost to long term sickness	Q			57.5	208	202	153	N/A	CIPD wellbeing at work report shows that the rate of sickness absence is at its highest for over a decade. Rising from 5.8 days per employee (pre pandemic) to 7.8 days per employee. Our average is 4.31 days per employee lost to all types of sickness. Gov.uk stats for 22/23 indicate 4.4 days per staff year were lost to long term sickness, and 3.7 days to short term sickness. Both increased on the previous year from 4.3 and 3.6 respectively. Our stats are 2.29 days per employee for long term sickness and 2.01 days per employee for short term sickness. Whilst our statistics look low compared to the national average, we are aware that sickness is not currently accurately recorded into the Business World system, and we are working with managers to improve this. There are also inconsistencies in the reports generated by the system, so we are working to iron these out. Data going forward should therefore be more robust and we will be able to use benchmarking data to develop targets.
Internal business	Number of FTE days lost to short term sickness	Q			95.58	121.93	199.05	127.44	N/A	
Internal business	% employee turnover for rolling year	Q			11.81	10.09	12.5	14.91	N/A	The most recent report from the LGA states average turnover for local government is approx. 14% however these are figures from 2020/21. Around 40% of our leavers in 23/24 were due to reasons other than resignation such as the end of a fixed term contract or some other reason.



