

ID	Description	Related Outcome	Reporting Frequency	Format	Annual baseline/target	2012-13					Notes	Officer
						Q1	Q2	Q3	Q4	Annual		
Indicators measuring service performance												
1.	Income achieved as a proportion of expenditure	Underpinning principles (1)	Annual	Annual report	New					TBA	This information cannot be provided accurately until the outturn budget for 2012-13 is finalised and central costs are reappportioned. It is suggested that we should report this information when the base data is available by discrete service area.	MR
2a.	Number of applications received	Underpinning principles (1,8)	Quarterly	Performance report	1,889	500	499	500	521	2,020	The number of planning applications being received remains buoyant, despite prevailing economic conditions.	HT
2b.	Number of applications determined	Underpinning principles (1,8)	Quarterly	Performance report	1,577	378	395	451	330	1,554	The number of applications determined during the year held up well, despite significant staffing changes within the planning team.	HT
2c.	Number of applications approved	Underpinning principles (1,8)	Quarterly	Performance report	1512	362	370	439	315	1,486	Whilst the number of applications approved was marginally down, the approval rate remained close to 96% of determinations.	HT
2d.	Number of applications refused	Underpinning principles (1,8)	Quarterly	Performance report	65	16	25	12	15	68	The application refusal rate has been maintained at a historically low level of just over 4%. This reflects the positive approach which the team is taking to guide applicants to submit schemes that are compliant with the policy framework.	HT
2e.	Number of applications appealed	Underpinning principles (1,8)	Quarterly	Performance report	35	4	6	7	3	20	The number of planning appeals fell by 43% in 2012-13.	MR
3.	Number of times pre-application advice given – planning applications and listed building consents	Underpinning principles (4,5,8)	Quarterly	Performance report	TBC	42	35	52	95	224	The pre-application advice service was extended in December 2012 to include charging for advice in respect of historic structures and listed buildings. Whilst the service is proving very popular, there is concern that the additional work generated is impacting on core business activity. A further review of charging rates is planned to try and help bridge the resourcing gap (we will consult on any changes).	HT
4.	Average number of days to process an application	Underpinning principles (1,4,8)	Quarterly	Performance report	55	54	62	59	61	59	Disappointingly, the average time taken to process a planning application worsened during 2012-13, despite work undertaken to review processes. The main factor appears to be staff turnover resulting from key members of staff leaving / taking maternity leave.	MR
5a.	Number of planning appeals allowed or part allowed	Underpinning principles (5,7)	Quarterly	Performance report	19	1	5	3	1	10	The number of planning appeals allowed during the year fell by 47% compared with 2011-12.	MR
5b.	Percentage of planning appeals allowed or part allowed	Underpinning principles (5,7)	Quarterly	Performance report	54.2%	25%	71%	30%	33%	41.7%	Whilst the number of planning appeals continues to fall, the number of successful appeals whilst falling, is still quite high.	MR
5c.	Of those appeals in 5a (appeals allowed or part allowed), cases which were recommended by officers for approval	Underpinning principles (5,7)	Quarterly	Performance report	37%	100%	40%	67%	100%	60%	High is good	HT
5d.	Number of applications receiving paid pre-application advice which were subsequently refused at planning committee	Underpinning principles (5,7)	Quarterly	Performance report	New	0	0	0	0	0	CHECK	HT
6	Number of customer complaints (Stage 1)	Underpinning principles (5,7)	Quarterly	Performance report	New	13	3	21	1	38	5 compliments Q2 13 compliments Q4	CR
7a.	Number of face-to-face visitors	Underpinning principles (3,8)	Quarterly	Performance report	N/A	1,478	1,577	1,263	1,124	5,442		Rec
7b.	Number of phone calls	Underpinning principles (3,8)	Quarterly	Performance report	N/A	10,899	10,735	11,355	11,869	44,858		Rec
8.	Number of website hits broken down by page	Underpinning principles (2,3)	Quarterly	Performance report	N/A	31,412	30,448	29,456	31,047	122,363	Detail available in spreadsheet	ES
9a.	Number of new homes approved (gross)	Underpinning principles (1)	Annual	Annual report	442					320		JLB
9b.	Number of new homes completed (gross)	Underpinning principles (1)	Annual	Annual report	2011/12	142				283	Completions were up significantly in 2012-13, but still some way short of the current 405 dwelling per annum target level.	JLB
Indicators measuring both service performance and outcomes												
10	Number of affordable homes completed (by tenure)	Underpinning principles (1) Social (5)	Annual	Annual report	23					10	Owner occupied = 27 (shared ownership) Social rent = 30 Affordable rent = 18 Supported accommodation = 26 The number of affordable dwelling completions was high in 2012-13 measured against the recent average, but is still woeful in the context of the identified need for such provision. This position will not be improved until key strategic housing sites are progressed through the JCS.	ED
11	Number of community consultation, engagement and participation events facilitated, including Open Days	Underpinning principles (5,8) Social (4,7)	Annual	Annual report							There is no practical way of extracting this information from Uniform, as a result of which we would suggest that this indicator is deleted. Unclear link between indicator (which is an input) and how it links to desired commissioning outcomes.	ALL

12	Community Infrastructure Levy funding secured and planned/spent (CIL not in place yet)	Underpinning principles (1) Social & Environmental (depends on schemes)	Annual	Annual report	Not yet applicable								The Community Infrastructure levy has not yet been introduced, so this indicator is not currently applicable.	
13	Section 106 improvements / contributions secured and planned/spent	Underpinning principles (1) Social & Environmental (depends on schemes)	Annual	Annual report						£82,347 spent £138,938 received			How much S106 held by CBC, but unspent?	AR/HT/MS
Indicators measuring outcomes														
14	Number of listed buildings at risk	Social (2,3) Environmental (1,3) Economic (2,3)	Annual	Annual report	0					0			As independently identified by English Heritage	KR
15	Number of developments or schemes involving Built Environment receiving design awards	Social (2,3), Environmental (1,3), Economic (4)	Annual	Annual report	e.g. RICS/RIBA/Civic Society					9			Starvehall Farm - national Building for Life 12 award, 2 Civic Society awards, 6 Civic Society commendations.	KR
16	Number of flood resilience schemes implemented	Social (3, 6) Environmental (2,3,4,5)	Annual	Annual report	New					11			DELETED - the county council now has responsibility for approving SUDS schemes and relevant planning applications are now routinely conditioned with a requirement for SUDS to ensure that surface water run-off is no worse than would be the case from a green field site.	GB
17	Number of Sustainable Urban Drainage schemes approved	Social (2,3), Environmental (2,3,4)	Annual	Annual report	Collection methodology & cost?									
18	Number of trees (CBC & Highways) lost/planted	Social (1,3), Environmental (1,3,4), Economic (1,2,3)	Annual	Annual report	New indicator					41				CC
19	Number of renewable energy schemes approved or refused and installed capacity	Social (5) Environmental (5,6)	Annual	Annual report	Collection methodology & cost?								DELETED - there is no practical way of collecting information on installed capacity, as most renewable energy installations are now permitted development and do not therefore require planning consent.	
20a	Commercial floor space created – broken down by key sector where possible (eg retail, office, manufacturing etc)	Economic (4)	Annual	Annual report	Baseline needed					A1 1517.03 B1a 4030.9 B1b 147.5 B1c 2066.5 B2 32 B8 2657.5			A clear definition of 'Commercial' is required in order to accurately respond to this indicator. Also it is not clear whether floor space or area size is required. However for 2011/12 I will include the following uses which should be sufficient - A1, B1, B2 and B8. I have also provided both floorspace and area size. All figures are in Square Metres	JLB
20b	Commercial floor space lost – broken down by key sector where possible (eg retail, office, manufacturing etc)									A1 1170.16 B1a 1772.46 B1b 147.5 B1c 1672.65 B2 468 B8 58			The above data comes from the Non-Residential Land Monitoring Report, 2012. Here is a link if needed http://www.cheltenham.gov.uk/downloads/download/803/non-residential_land_use_monitoring_report	JLB
21	Number of green travel plans accepted and approved	Environmental (6), Economic (5)	Annual	Annual report	Baseline needed								There is no practical way of extracting this information from Uniform, as a result of which we would suggest that this indicator is deleted. Unclear link between indicator (which is an input) and how it links to desired commissioning outcomes.	WT
22	Number of projects implemented as a result of working with local interest groups on street redesign projects	Environmental (6), Economic (5)	Annual	Annual report	1					3			*Whaddon project complete. *Bath Road project - nearing completion. Further work this quarter - GCC highway safety scheme (completed); installation of planters (completed) - CBC Community Pride funding; refresh existing street furniture (completed), design work for information panels and welcome signs, preparatory work for front garden design and planting project - both CBC Environment Fund; design work for public art (complete) and planning permission secured - CBC Public Art Panel funding. Continued attendance by officers at Cheltenham Connect working group. *St Pauls complete. Front garden planting and community garden implemented (CBC Community Pride and Environment Fund).	WT

23	Number of dwellings improved in terms of their energy efficiency	Economic (5), Social (5) & Environmental (6)	Annual	Annual report	150					78	*The drawing to an end of the old energy efficiency regime (including CERT funding) meant that GEEG funding was in far less demand compared to the historic position. Favourable CERT criteria during 2012, before the introduction of the Green Deal, meant that there was little demand for GEEG funding. This led to less properties being improved as a direct result of Council funding. The W&W scheme helped draw in CERT funding etc, but I have initially excluded these improvement figures, although these have been included in past performance data. These figures will be available towards the end of April. The target of 150 predicted higher GEEG activity.	MN
24	Number of empty dwellings brought back into use as a direct result of council action	Economic (3), Social (3) & (5), Environmental (3)	Annual	Annual report	85					118	Note: this contributed to a net reduction of 18 in the number of long term vacant properties in Cheltenham for the sixth year in succession (343 at October 2012).	MN
25	Number of dwellings made safer as a direct result of council action (as measured by HHSRS).	Social (3 & 5), Environmental (3)	Annual	Annual report	220					242		MN
26	Number of lifeline customers supported	Social (5)	Annual	Annual report	1223					1261	Despite some inevitable loss of customers during the year, the service was able to more than make up for this by attracting new clients to the service.	MN
27	Number of disabled persons enabled to stay in their own homes	Social (5)	Annual	Annual report	100					127		MN
28	Number of properties improved in terms of environmental amenity	Social (7), Environmental (1) & (3)	Annual	Annual report	130					155		MN
29	Number of properties improved in terms of built environment heritage	Economic (1,2,3 & 5), Social (3 & 5), Environmental (3)	Annual	Annual report	50					202		MN
30	Number of sites improved in terms of environmental safety	Social (7), Environmental (1 & 3)	Annual	Annual report	70					101		MN
31	Planning fee income		Quarterly	Dev Control	£474,500	£143,878	£145,184	£151,359	£104,684	£545,108	Planning application fee income was buoyant in 2012-13, reflecting resilience in developer confidence in Cheltenham and excellent work by the planning team in driving up income from discretionary advice services. Unfortunately, less applications seem to be being translated into development on the ground.	MR
32	Building Control fee income		Quarterly	Building Control	£401,700	£74,331	£98,532	£84,110	£75,166	£332,139	Building control income continues to fall short of what remains an unrealistically high target given prevailing economic conditions. Subject to market conditions remaining poor, the Section 151 officer is supportive of a request to reduce the target income level within the medium term financial strategy over the next two financial years.	IH
33	Land charges fee income		Quarterly	Land Charges	£212,300	£54,431	£60,099	£47,441	£44,755	£206,726	Prevailing economic conditions and related impact on housing sale activity continues to hit land charges income. Staffing level now at <i>de minimis</i> level. Government piloting new land charges arrangements with Land Registry, posing a potential risk to this income stream.	MR