

ID	Description	Related Outcome	Reporting Frequency	Format	Annual baseline /target	2013-14					Notes	
						Q1	Q2	Q3	Q4	Annual		
Indicators measuring service performance											Officer	
1.	Income achieved as a proportion of expenditure	Underpinning principles (1)	Annual	Annual report						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	2,000	586				586	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	1,550	398				398	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	1500	384				384	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	14				14	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	30	7				7	The number of planning appeals fell by 43% in 2012-13.	HT
3.	Number of times pre-application advice given – planning applications and listed building consents	Underpinning principles (4,5,8)	Quarterly	Performance report	224	18/46				0	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	60					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	15	0				0	There were only two planning appeals determined in the first quarter of 2013-14 and the number of appeals being received remains low compared to the historic position.	MR
5b.	Percentage of planning appeals allowed or part allowed	Underpinning principles (5,7)	Quarterly	Performance report	Baseline - 41.7% Target < 30%	0%				41.7%	Whilst the number of planning appeals continues to fall, the number of successful appeals has been at a relatively high level in recent years. This first quarter result is therefore encouraging.	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	60%	N/A					Unusually, there were no appeals allowed in the first quarter of 2013-14.	HT
5d.	Number of applications receiving paid pre-application advice which were subsequently refused at planning committee	Underpinning principles (5,7)	Quarterly	Performance report	0	1				0	CHECK	HT
6.	Number of customer complaints (Stage 1)	Underpinning principles (5,7)	Quarterly	Performance report	38	18 (2)				0	5 compliments Q2 13 compliments Q4	CR
7a.	Number of face-to-face visitors	Underpinning principles (3,8)	Quarterly	Performance report	N/A	1,498				1,498		Rec
7b.	Number of phone calls	Underpinning principles (3,8)	Quarterly	Performance report	N/A					0		Rec
8.	Number of website hits broken down by page	Underpinning principles (2,3)	Quarterly	Performance report	N/A					0	Detail available in spreadsheet	ES
9a.	Number of new homes approved (gross)	Underpinning principles (1)	Annual	Annual report	442					TBA	Annual indicator - Year end data will not be available until monitoring work is complete.	JLB
9b.	Number of new homes completed (gross)	Underpinning principles (1)	Annual	Annual report	142					TBA	Annual indicator - Year end data will not be available until monitoring work is complete.	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					101	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	11								GB
18	Number of trees (CBC & Highways) lost/planted	Social (1,3), Environmental (1,3,4), Economic (1,2,3)	Annual	Annual report	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	A1 1517.03 B1a 4030.9 147.5 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
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	2012-13 Baseline - 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	2012-13 Baseline - 75						*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 2012-13 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	2012-13 Baseline - 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	2012-13 Baseline - 242							MN
26	Number of lifeline customers supported	Social (5)	Annual	Annual report	2012-13 Baseline - 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	2012-13 Baseline - 127							MN
28	Number of properties improved in terms of environmental amenity	Social (7), Environmental (1) & (3)	Annual	Annual report	2012-13 Baseline - 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	2012-13 Baseline - 202							MN
30	Number of sites improved in terms of environmental safety	Social (7), Environmental (1) & 3)	Annual	Annual report	2012-13 Baseline - 101							MN
31	Planning fee income		Quarterly	Dev Control	£546,400	£165,038					Planning application fee income was buoyant in the first quarter of 2013-14, reflecting continued resilience in developer confidence in Cheltenham.	MR
32	Building Control fee income		Quarterly	Building Control	CBC £371,900	£75,197					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 has been 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	£217,600	£60,783					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