



## Performance and Audit Scrutiny Committee 30 July 2012

### Key Performance Indicators – First Quarter 2012/2013

#### 1. Summary and Reasons for Recommendation

- 1.1 The report attached as Appendix A shows the first quarterly report of Key Performance Indicator (KPI) data. There are 45 indicators in total.

Total number of KPIs = **45**







Total number of Red indicators = 3

Total number of Amber indicators = 6

Total number of Green indicators = 18

Total number of contextual indicators = 18

- 1.2 The columns included in the table, and a description of what data they contain, are as follows:

- **Number** – Number of KPI within the report.
- **Code and short name** – Details of what is being reported, including indicator code (the \* denotes that this performance measure is a KPI on the Performance Management system, as opposed to a managerial indicator used within services) and short description.
- **Target** – Shows details of annual target.
- **Performance** – These columns show the performance (value) and target for the quarter.
- **Quarterly Traffic Light Icon** – The icon reflects the status of the KPI, quarterly performance against target
  -  PI significantly below target
  -  PI below target but within agreed tolerance
  -  PI on or exceeded target
  -  Contextual indicator
- **Short Term Trend Arrow** – The arrows   compare current quarter with previous quarter. Downward arrow always indicates negative trend regardless of

calculation method of KPI.

- **Performance year to date** - This column shows the current year to date performance value.
- **Comparison 11/12** – This column shows the previous year’s performance as a comparison.
- **Latest Note** – This provides an opportunity to explain performance, and identify any actions to improve performance.

1.3 The KPIs are presented in a way that prioritises the indicators and enables the Committee to focus on those indicators which are underperforming or below target. The KPIs are presented in the following order:

- All red indicators
- All amber indicators
- All green and contextual.

## 2. Recommendation

2.1 That the Committee examine, with officers, the first quarterly performance monitoring report attached at Appendix A and refer any major service issues and developments requiring attention to Cabinet.

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<b>3. Corporate Objectives</b>
3.1 The recommendation meets the following, as contained within the Corporate Plan:-  (a) Corporate Priority: 3
<b>4. Key Issues</b>
4.1 Performance monitoring across services.
<b>5. Other Options considered</b>
5.1 Not applicable.
<b>6. Community Impact</b>
6.1 There is no direct Community Impact associated with this report.
<b>7. Consultation</b> <i>(refer to the Consultation and Community Engagement Strategy)</i>
7.1 This report is compiled in consultation with the Lead Officer for each KPI and the Portfolio Holder.
<b>8. Resource implications</b> <i>(including asset management implications)</i>
8.1 There are no resource implications.
<b>9. Risk/Opportunity Assessment</b> <i>(potential hazards or opportunities affecting corporate, service or project objectives)</i>
9.1 Not applicable.
<b>10. Legal or policy implications</b>
10.1 Not applicable.

<b>Ward(s) affected</b>	Not applicable
<b>Background Papers</b>	None

# St Edmundsbury Borough Council

## Quarter 1 KPI Report 2012-13

### April-June 2012-13

Forest Heath and St. Edmundsbury  
Performance Management

Rows are sorted by Traffic Light, Code

Key:



PI significantly below target



PI below target but within agreed tolerance



PI on or exceeded target













Contextual indicator






























Short term trend (comparing current quarter/year with previous quarter/year)

\* after the KPI code denotes this performance measure is a KPI on the Performance Management system, as opposed to a managerial indicator used within services

No	Code and Short Name	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Comparison 11/12	Latest Note
		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
		Value	Target	Value			Value		
1	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	80%	49%	80%			49%	69.25%	The overriding reason for the drop in performance is the turnover of staff within both the Validation and Development Control team resulting in a backlog of work. This is now being cleared, but as a result our percentage of decisions made within the specified period has dropped. This is being addressed and therefore performance should improve over the next quarter.
2	SEPLN157c* Percentage of other planning applications determined within 8 weeks	90%	80%	90%			80%	81.25%	The overriding reason for the drop in performance is the turnover of staff within both the Validation and Development Control team resulting in a backlog of work. This is now being cleared, but as a result our percentage of decisions made within the specified period has dropped. This is being addressed and therefore performance should improve over the next quarter.

No	Code and Short Name	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Comparison 11/12	Latest Note
		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
3	SEWSS197b* Improved street and environmental cleanliness - Measure of cleanliness - Detritus	20%	26%	20%		New	26%	N/A	The levels of detritus surveyed have been above target (where the aim is to minimise). A high number of failures were observed in locations with no off street parking. The sampling methodology has also resulted in a lower frequency of survey which will make any anomalies stand out more from the average; as such this also forms a baseline year of surveying.
4	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	92.8%	95%			92.8%	96.1%	Invoices are being paid by finance as they are presented. There appears to be some delay in teams passing invoices for payment. Heads of Service have been asked to ensure invoices are dealt with promptly.
5	SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and Village (including schools)	130,000	30,420	35,000			30,420	140,403	Numbers are down on last year but as a result of price increases, income has increased. The Leisure Marketing Group is looking into visitor numbers.  See Appendix 1 for breakdown of figures by location
6	SEWSS011* Total tonnage of household waste arising which has been sent by the local authority for recycling	10,000	2,359	2,500			2,359	9,795	Although the total tonnage of household waste sent for recycling is below target for this Quarter, from late July, the new textiles scheme will be implemented across Suffolk which should result in higher tonnages of material recycled. Additionally the tonnage of household waste sent for landfill has not increased above its target suggesting that material is not being landfilled rather than recycled.
7	SEWSS192* Household waste recycled and composted	53%	55.21%	56%			55.21%	51.96%	Although the percentage of household waste recycled and composted is below target for Quarter One, it has increased in comparison to the same time last year.  Performance in Quarter Two is expected to be good as a high tonnage of brown bin waste was collected in June, and this should continue (the seasonality of these tonnages greatly affects the performance of this indicator).  In addition the rollout of the textile recycling scheme in late July is also expected help to improve performance.
8	SEWSS197a* Improved street and environmental cleanliness - Measure of cleanliness - litter	8%	9%	8%		New	9%	N/A	The levels of litter surveyed have slightly exceeded the target. This is predominately due to surveys being carried out in industrial and on street parking areas (where parked cars pose an obstruction whilst cleaning).  The sampling methodology has also resulted in a lower frequency of survey which will make any anomalies stand out more from the average; as such this also forms a baseline year of surveying.





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		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
9	SEWSS199* Street scene and environmental cleanliness - fly tipping	1	2	1		New	2	N/A	<p>Gradings: 1 = Effective, 2 = Not Effective, 3 = Poor</p> <p>There have been 73 reported incidents of fly tipping in Quarter One and 29 enforcement actions undertaken.</p> <p>The cumulative number of incidents remains slightly higher than last year by six incidents which is resulting in a rating of not effective.</p>
10	SEARP012* Percentage of non-domestic rates collected by the authority in the year	98.5%	30.73%	29.4%			30.73%	97.88%	
11	SEARP013* Percentage of council tax collected	98.50	30.57	30.40			30.57	98.40	
12	SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in days)(new rent details - bulk upload - from RP's NOT included)	9	12.14	12			12.14	12.74	
13	SEHHH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	38%	41%	38%			41%	39%	
14	SEHHH003* Average stay in bed and breakfast in weeks	3	3	3			3	2.13	
15	SEHHH193* Number of affordable homes delivered	40	0	0			0	31	

No	Code and Short Name	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Comparison 11/12	Latest Note
		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
16	SEEH200* Number of empty properties (excluding exemptions), empty for 12 months or longer (expressed as a % of total housing stock)	2%	0.5%	2%		New	0.5%	N/A	
17	SEEH203* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	10	5		New	10	N/A	
18	SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.71%	1.5%			1.71%	1.48%	
19	SEHRS015* The number of working days/shifts lost to the local authority due to sickness absence	7.5	7.47	7.5			7.47	7.68	
20	SEL043* Total Volunteer hours recorded in Parks and Heritage	8,000	2,219.5	2,000			2,219.5	10,792	
21	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,900	649	460			649	2,501	
22	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1,780,000	459,488	450,000			459,488	1,854,497	See Appendix 1 for breakdown of figures by location
23	SEPLN157a* Percentage of major planning applications determined within 13 weeks	65%	100%	65%			100%	67.25%	

No	Code and Short Name	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Comparison 11/12	Latest Note
		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
24	SEWSS010* The tonnage of household waste sent to landfill	22,108	5,465	5,527			5,465	21,497	
25	SEWSS191* Residual household waste per household (kgs)	473	116.37	118.25			116.37	459.73	
26	SEWSS197c* Improved street and environmental cleanliness - Measure of cleanliness - graffiti	3%	0%	3%		New	0%	N/A	
27	SEWSS198* Total tonnage of trade waste recycled (depot and blue bin)	700	224	175		New	224	N/A	
28	SEEH002a* Number of households presenting as homeless		189			New	189	N/A	
29	SEEH002b* Number of households prevented from becoming homeless		78			New	78	N/A	
30	SEEH197a* Value of Disabled Facilities Grants paid		£55,790.04			New	£55,790.04	N/A	
31	SEEH198a* No: Disabled Facilities Grants		13			New	13	N/A	
32	SEL075c* Tourist Information Centre - Total visitors		34,296				34,296	156,161	
33	SECSF192* Average end to end time measured in days for anti-social behaviour cases		37				37	52.8	



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		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
34	SECSF193* The number of repeat cases being considered by the anti-social behaviour co-located team.		6			↓	6	3	
35	SECSF194* Number of cases being considered by the anti-social behaviour co-located team		12			New	12	N/A	
36	SEHHH019* The number of applicants on the housing register		1,985			↑	1,985	2,131	
37	SEHHH199* Total Number of empty properties (empty for a period of 12 months or longer) brought back into use		26			New	26	N/A	
38	SEELC017* Number of registered electors		82,591			↓	82,591	82,781	
39	SEELC018* Number of people registered for postal votes		12,276			↓	12,276	12,407	
40	SEELC040* Response to the annual canvass		25.79%			↓	25.79%	97.06%	This was the response after the first week of the annual canvass. The canvass is taking place earlier this year due to the PCC Elections in November.
41	SELGLO20a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0			↑	0	2	
42	SELGLO20b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		1			↓	1	2	

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		Annual Target 2012/13	Q1 2012/13				2012/13	2011/12	
			Value	Target			Value	Value	
43	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3			N/A	3	11	
44	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		0			N/A	0	2	
45	SEWSS038* The cost of waste collection (Annually only)		Not measured for Quarters					£40.24	<b>Figure now available for 2011/12 so reported here</b>

Key:



PI significantly below target



PI below target but within agreed tolerance



PI on or exceeded target



Contextual indicator



Short term trend (comparing current quarter/year with previous quarter/year)

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## Leisure

### Visitor numbers Parks and Museums

Site Location and visitor type	Quarterly Value
	Q1 2012/13
	Value
Total Number of Visitors to Nowton Park	63,695
Total Number of Visitors to East Town Park	20,043
Total Number of Visitors to Abbey Gardens	375,750
Number of Visitors to West Stow Park	23,823
Number of Visitors to West Stow Village	2,359
Total Number of School Visitors to West Stow	2,577
Total Visitors to Moyse's Hall (excluding schools)	1,479
Total Number of School Visitors to Moyse's Hall	182