



## Performance and Audit Scrutiny Committee 12 November 2012

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

#### 1. Summary and reasons for recommendation

- 1.1 The report attached as Appendix A shows the second quarterly report of Key Performance Indicator (KPI) data. There are 42 indicators in total.

Total number of KPIs = **42**





Total number of Red indicators = 3



Total number of Amber indicators = 5

Total number of Green indicators = 19

Total number of contextual indicators = 15

- 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 second quarterly performance monitoring report attached at Appendix A and refer any major service issues and developments requiring attention to Cabinet.

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## 3. Corporate priorities

3.1 The recommendation(s) meet the following, as contained within the Corporate Plan:

- (a) Corporate priority: Working together for an efficient council.

## 4. Key issues

4.1 Performance monitoring across services.

**5. Other options considered**

5.1 Not applicable.

**6. Community impact**

6.1 There is no direct Community Impact associated with this report.

**7. Consultation** *(what consultation has been undertaken, and what were the outcomes?)*

7.1 This report is compiled in consultation with the Lead Officer for each KPI and the Portfolio Holder.

**8. Financial and resource implications** *(including asset management implications)*

8.1 There are no resource implications.

**9. Risk/opportunity assessment** *(potential hazards or opportunities affecting corporate, service or project objectives)*

9.1 Not applicable.

**10. Legal and policy implications**

10.1 Not applicable.

**11. Ward(s) affected**

11.1 Not applicable.

**12. Background papers**

12.1 None.

**13. Documents attached**

13.1 Appendix A.

# St Edmundsbury Borough Council


## Quarter 2 KPI Report 2012-13


### July-September 2012-13


Forest Heath and St. Edmundsbury  
Performance Management

Rows are sorted by Traffic Light, Code & Short Name



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 with previous quarter)

\* 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		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
1	SEEHH003* Average stay in bed and breakfast in weeks	3	3	3	4.1	3			3.55	2.13	There has been an increase in the use of bed and breakfast accommodation and also an increase in the length of time people are having to stay in this type of accommodation. This is due to the shortage of temporary accommodation and general lack of affordable housing but also due to the more complex problems people are presenting with. The service is trying to address the demand by working with private sector landlords to make better use of stock in this sector and looking for more opportunities to provide temporary accommodation.













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		Q2 2012/13				2012/13	2011/12	
			Value	Target	Value	Target			Value	Value	
2	SEPLN157a* Percentage of major planning applications determined within 13 weeks	65%	100%	65%	33%	65%			66.5%	67.25%	The reason for the disappointing performance is in part due to the complexity and extended negotiations required for some of the schemes. It is also due to the delay in registration of applications. The latter has now been resolved and the previous backlog in applications has now been cleared.
3	SEWSS197a* Improved street and environmental cleanliness - Measure of cleanliness - litter	8%	9%	8%	14%	8%			11.5%	N/A	<p>There has been an increase in levels of litter for two reasons: -</p> <p>1) During the sampling period, levels of litter had increased in retail locations, this coincided with the usual holiday period. Although no excuse, this had reduced the workforce dedicated to litter picking. During this time street cleansing was also successfully deployed across other civic events such as the Olympic Torch Relay and Bury in Bloom.</p> <p>2) Since the first quarter the sampling methodology has been amended with the addition of 2 more land uses (other highways and parks) and there are more levels of grading (in line with FHDC). This means that an intermediate level of b- is being included in the grading process which counts as half a failure for each location marked between a straight B and C level grade. There have been 20 locations that have been graded at b- in this quarter which accounts for 9% of the 14% figure.</p> <p>Work is ongoing to review this indicator and targets may need to be adjusted to make it more realistic based on the new sampling methodology (and on our residents' perception of litter) and developing a better and more sustained feedback loop with the operational teams.</p>
4	SEL043* Total Volunteer hours recorded in Parks and Heritage	8,000	2,219	2,000	2,627	3,000			4,846	10,792	Staff resource has been redirected towards volunteering at Abbey Gardens because of the formation of the new group (The Abbey Gardens Friends). Recording of figures for the Abbey Gardens has begun but not been included to date. The

















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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
			Value	Target	Value	Target			Value	Value	
										information will be included from Quarter Three and going forward. West Stow volunteer hours are down due to the reported impact of fuel costs (this point was noted on the minutes of the West Stow Friends Group meeting held 28 <sup>th</sup> June)	
5	SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and Village (including schools)	130,000	30,420	35,000	35,571	40,000			65,991	140,403	<p>Visitor numbers to the UK's top tourist attractions plummeted this year after the wettest summer for 100 years and the disruption of the Olympics, triggering the worst trading period in living memory. Met Office statistics show "It was the wettest June across the UK and the equal-wettest June in England and Wales. July was also very wet, with over 150% of normal rainfall" in addition "The summer was duller than usual, with 82% of normal sunshine for the UK overall. It was the fourth dullest summer since 1929 and the dullest since 1987." This has impacted on visitor numbers to both West Stow (an outdoor experience) and Moyse's Hall (indoor but visitor numbers still affected by poor weather).</p> <p>See Appendix 1 for breakdown of figures by location</p>
6	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	80%	49%	80%	74%	80%			61.5%	69.25%	There have been delays in the registering of applications due to a backlog of work in the Technical Support team which has been as much as three weeks at times. This has been due to the weight of work, loss of experienced staff and needing to backfill posts with temporary appointments. This has now been addressed.
7	SEPLN157c* Percentage of other planning applications determined within 8 weeks	90%	80%	90%	85%	90%			82.5%	81.25%	There have been delays in the registering of applications due to a backlog of work in the Technical Support team which has been as much as three weeks at times. This has been due to the weight of work, loss of experienced staff and needing to backfill posts with temporary appointments. This has now been addressed.
8	SEWSS011* Tonnage	10,000	2,359	2,500	2,467	2,500			4,826	9,795	This indicator is 33 tonnes below the quarterly target

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
	of household waste which has been recycled									however there has been a 108 tonne increase from Quarter One and the amount collected is also 40 tonnes higher in comparison to the same time last year.  To increase the tonnage of material recycled officers have submitted a bid to hopefully fund 41 additional glass bins which will be installed in easily accessible and communal areas around Bury St Edmunds. Officers have recently installed additional 'bring sites' in some areas and are continuing to focus on blue bin recycling, especially in communal and 'hard to reach' areas.	
9	SEARP012* Percentage of non-domestic rates collected by the authority in the year	98.5%	30.73%	29.4%	60.58%	59.5%			60.58%	97.88%	
10	SEARP013* Percentage of council tax collected	98.50%	30.29%	30.40%	58.93%	58.70%			58.93%	98.40%	
11	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	11.31	10			11.72	12.74	The tolerances agreed on this KPI are wider given the nature of the indicator. Whilst the quarterly value is below target Anglia Revenues Partnership (ARP) has recorded a considerable improvement in the month of September (8.64%) and are endeavouring to continue to improve. The quarterly aggregate reflects poorer performance in July and August. ARP is streamlining processes whilst working on the many changes to the delivery of payment of Housing and Council Tax benefit. Improvements are being seen and work will continue to achieve target across the ARP KPIs.
12	SEEH002* Percentage of households presenting as homeless and subsequently	38%	41%	38%	37%	38%			39%	39%	The service is working extremely hard to prevent homelessness in an increasingly difficult climate. There has been an increase in homeless presentations which have resulted in additional pressure on the team.



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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
	prevented from becoming homeless										
13	SEEH193* Number of affordable homes delivered	40	0	0	0	0		▬	0	31	The annual target has been profiled as reported because it is anticipated that there will be 35 homes completed in Quarter Three
14	SEEH200* Number of empty properties (excluding exemptions), empty for 12 months or longer (expressed as a % of total housing stock)	2%	0.3%	2%	0.3%	2%		▬	0.3%	N/A	At Quarter Two an error for Quarter One figures was noticed. Quarter One should read 0.3% (retrospectively amended). Error was due to assessing calculation of empty properties and whether it should be assessed over a 6 months or 12 month period.  This is a new KPI and will be monitored closely in 2012/13.
15	SEEH203* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	10	5	12	10		↑	22	N/A	
16	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	92.8%	95%	95.7%	95%		↑	94.25%	96.1%	
17	SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.71%	1.5%	1.67%	1.5%		↓	1.69%	1.48%	
18	SEHRS015* The number of working days/shifts lost to the local authority due to sickness absence	7.5	7.47	7.5	6.9	7.5		↑	6.9	7.68	



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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
19	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,900	649	460	652	480			1,301	2,501	Please see the comments against SEL043*
20	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1780000	459488	450000	516777	500000			976265	1854497	Whilst the status is green, the visitor figures compared to this time last year are considerably less. This is a combination of wet weather and the effect of the Olympics as reported at SEL092*.  See Appendix 1 for breakdown of figures by location
21	SEWSS010* Tonnage of household waste sent to landfill	22,108	5,465	5,527	5,220	5,527			10,685	21,497	
22	SEWSS191* Residual household waste per household (kgs)	473	116.37	118.25	111.16	118.25			227.53	459.73	
23	SEWSS192* Percentage of household waste recycled and composted	53%	55.21%	56%	57.76%	56%			56.49%	51.96%	
24	SEWSS197b* Improved street and environmental cleanliness - Measure of cleanliness - Detritus	20%	26%	20%	18%	20%			22%	N/A	It should be noted that for Quarter Two and going forward the method for collecting this data has been amended slightly and is aligned to Forest Heath. Details are that for <b>Quarter 1</b> data is from 90 survey locations across 5 different types of land use using grades A, B, C, and D and <b>Quarter 2</b> data is from 105 survey locations across 7 different types of land use using grades A, B, b-, C, and D. The addition of 2 more land uses (other highways and parks) to monitor has increased the total number of surveys per quarter to 105 and the individual number of surveys per land use has altered to 15, when monitoring takes place the grades will now include the intermediate grade of b- which means the location surveyed is between either being a B or C grade. The

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
										surveyed site will not yet be at the stage where it has completely failed which would warrant a C grade and it is not at a satisfactory level to pass and warrant a B grade, the resulting b- grade is therefore counted as half a failure when calculating the scoring percentage of locations.	
25	SEWSS197c* Improved street and environmental cleanliness - Measure of cleanliness - graffiti	3%	0%	3%	3%	3%			1.5%		See comments for SEWSS197b* above
26	SEWSS198* Tonnage of trade waste recycled	700	224	175	246	175			470	N/A	
27	SEWSS199* Performance in fly tipping	1	2	1	1	1			2	N/A	Gradings: 1 = Effective, 2 = Not Effective, 3 = Poor
28	SEEH197a* Value of Disabled Facilities Grants paid		£55,790		£90,922				£146,712		
29	SEEH198a* No: Disabled Facilities Grants		13		23				36		
30	SEL075c* Tourist Information Centre - Total visitors		34,296		41,382				75,678	156,161	
31	SECSF192* Average end to end time measured in days for anti-social behaviour cases		37		71				54	52.8	
32	SECSF193* The number of repeat cases being		6		4				4	3	

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
			Value	Target	Value	Target			Value	Value	
	considered by the anti-social behaviour co-located team.										
33	SECSF194* Number of cases being considered by the anti-social behaviour co-located team		12		17			17	N/A		
34	SEEH019* The number of applicants on the housing register		1,985		2,119			2,119	2,131		
35	SEEH199* Total Number of empty properties (empty for a period of 12 months or longer) brought back into use		26		25			51	N/A		
36	SEELC017* Number of registered electors		82,591		83,883			83,883	82,781	Revised register to be published in October following completion of annual canvass.	
37	SEELC018* Number of people registered for postal votes		12,276		12,114			12,114	12,407	Postal vote processing not yet complete following annual canvass. 700 currently outstanding but will be processed within one week.	
38	SEELC040* Response to the annual canvass		25.79%		97.17%			97.17%	97.06%	Some council tax checks on non-responding properties still to be completed which will result in slight increase in response rate.	
39	SELGL020a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0			0	2		
40	SELGL020b* Number of complaints against		1		0			1	2		

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13				2012/13	2011/12	
		Value	Target	Value	Target	Value			Value		
	Parish Councillors for alleged breaches of the Code of Conduct.										
41	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3		3		N/A	6	11		
42	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		0		0		N/A	0	2		

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 with previous quarter)

\* 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

## Leisure

### Visitor numbers Parks and Museums

Short Name	Quarterly Value			Quarter 2 2011-12
	Q1 2012/13	Q2 2012/13		Q2 2011/12
	Value	Value	Short Trend	Value
Total Number of Visitors to Nowton Park	63,695	73,388	↑	100,235
Total Number of Visitors to East Town Park	20,043	22,211	↑	22,875
Total Number of Visitors to Abbey Gardens	375,750	421,178	↑	468,229
Number of Visitors to West Stow Park	23,823	28,505	↑	31,166
Number of Visitors to West Stow Village	2,359	3,406	↑	4,392
Total Number of School Visitors to West Stow	2,577	860	↓	1,196
Total Number of Visitors to West Stow Village and Park including schools	28,759	32,771	↑	36,754
Total Visitors to Moyse's Hall (excluding schools)	1,479	2,203	↑	2,421
Total Number of School Visitors to Moyse's Hall	182	597	↑	408