



Performance and Audit Scrutiny Committee 28 January 2013

Key Performance Indicators – Third Quarter 2012/2013

1. Summary and reasons for recommendation

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

Total number of KPIs = **42**





Total number of Red indicators = 9



Total number of Amber indicators = 2

Total number of Green indicators = 17

Total number of contextual indicators = 14

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

Contacts Name Telephone e-mail	Chairman John Hale 01359 221141 john.hale@stedsbc.gov.uk	Scrutiny Manager Adriana Stapleton 01284 757613 adriana.stapleton@stedsbc.gov.uk
	Portfolio Holder – Performance and Resources David Ray 01359 250912 david.ray@stedsbc.gov.uk	Policy Officer Kate Blazeby 01284 757636 kate.blazeby@stedsbc.gov.uk

3. Corporate priorities

3.1 The recommendation meets the following, as contained within the Corporate Plan:

(a) Corporate priority: 3 – ‘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 3 KPI Report 2012-13

October-December 2012-13

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		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
1	SEEH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	38%	41%	38%	37%	38%	22%	38%			34%	39%	<p>The number of presentations is not necessarily increasing but of those presenting, we have had to accept a higher percentage as homeless. We are currently reviewing ways in which we assess homelessness as part of Business Process Re-engineering through shared services.</p> <p>This is compounded by fewer re-lets coming forward, fewer new build completions and private sector properties being available, which means there are fewer options available to prevent homelessness in the timescales available.</p>















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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
2	SEEH003* Average stay in bed and breakfast in weeks	3	3	3	4.1	3	7	3			4.7	2.13	The same issues as above relate to this KPI. Alternative options to house applicants in temporary accommodation are being explored.
3	SEEH193* Number of affordable homes delivered	40	0	0	0	0	0	35			0		The scheme at the Maltings (BSE) which was due to be completed this quarter, will now be completed by March 2013 - delivering 35 flats. Affordable Homes delivered are below target for two key reasons i) little or no residential development is taking place in the borough at present, resulting in no affordable homes being provided as a planning condition/section 106 (Core Strategy Policy CS5), ii) housing reforms have changed registered providers (RPs) relationship with the Homes and Communities Agency (HCA), has reduced grant and involved RPs needing to borrow more private finance and raise more capital through rents. RPs are now in contract with the HCA to deliver an agreed number of homes by March 2015. It is evident that RPs were cautious of the changes and the number of homes they committed to deliver. Some RPs have further capacity to develop but it is anticipated these coming from S106 sites.
4	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	178,0000	459,488	450,000	516,777	500,000	320,045	450,000			1296310	1854497	The poor weather has contributed to the fall in numbers and this has particularly affected town centre attractions with the Abbey Gardens experiencing the largest drop in numbers compared with other parks.

















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			Value	Target	Value	Target	Value	Target			Value	Value	
													Attached at Appendix 1 breakdown of figures by location
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	18,205	30,000			84,196	140,403	This indicator covers various sites with varying reasons for the below target performance this quarter. Whilst the West Stow visitor figures are up slightly the Park figures are down by 30%. This is mainly due to excessive rain deterring park visitors. Moyses Hall visitor figures were down overall despite extra events in all three months (including the successful Dr Who event). The Christmas Fayre attracted around 6,000 visitors to Moyses Hall this year whilst the Santa event (at Moyses Hall) was less well attended than last year due to competition in town. Reduced admission via introduction of a day ticket was popular at Moyses Hall and West Stow.
6	SEPLN157a* Percentage of major planning applications determined within 13 weeks	65%	100%	65%	33%	65%	50%	65%			61%	67.25%	10 major applications were determined in Quarter Three. All were determined by Committee and approved. Major applications by their very nature often require additional and extensive negotiations and therefore take longer to determine, and the small number of major applications creates a large fluctuation in the quarterly figures. Whilst below target, this does represent an improvement on the previous quarter.
7	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	80%	49%	80%	74%	80%	63%	80%			62%	69.25%	Capacity issues within the service have now been addressed, but it is taking time for performance to respond.

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
8	SEPLN157c* Percentage of other planning applications determined within 8 weeks	90%	80%	90%	85%	90%	78%	90%			81%	81.25%	Capacity issues within the service have now been addressed, but it is taking time for performance to respond.
9	SEWSS197a* Improved street and environmental cleanliness - Measure of cleanliness - litter	8%	9%	8%	14%	8%	14%	8%			12.33%	N/A	<p>There has been an increase in levels of litter for two reasons:-</p> <p>1) During the sampling period, higher levels of litter were observed in other highways such as alleyways, areas of no off street parking and in industrial areas</p> <p>2) Since the first quarter the sampling methodology has been amended with the addition of two more land uses (other highways and parks) and there are more levels of grading (in line with FHDC - 105 survey locations across 7 different types of land uses using grades A, B, b-, C, and D and the individual number of surveys per land use has altered to 15). 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. The number of locations that have been graded at b- in this quarter account for 4% of the 14% figure. (Quarter One data was from 90 survey locations across 5 different types of land use using grades A, B, C, and D).</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</p>





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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
													residents perception of litter) and developing a better and more sustained feedback loop with the operational teams.
10	SEARP012* Percentage of non-domestic rates collected by the authority in the year	98.5%	30.73%	29.4%	60.58%	59.5%	86.84%	87.2%			86.84%	97.88%	The amber performance is due to deferrals and the movement of the debt to later months. Instalments due in January and February should bring this KPI on target by the end of the year.
11	SEWSS011* Tonnage of household waste which has been recycled	10,000	2,359	2,500	2,467	2,500	2,460	2,500			7,286	9,795	<p>This indicator is 40 tonnes below the quarterly target and seven tonnes less than achieved at quarter two. In comparison to the same period last year the amount collected has increased by 56 tonnes.</p> <p>Officers continually provide education and communication to residents in an attempt to increase the amount of material recycled. This includes school visits, community group presentations and communication via leaflets; for example the recent Christmas leaflet included a 'What Goes Where' guide and advice to increase the tonnages collected from the new textiles recycling scheme.</p> <p>A specific plastics project is being planned Suffolk wide for later in the year to aim to increase capture of these materials in the blue bin.</p>
12	SEL075c* Tourist Information Centre - Total visitors	N/A	34,296		41,382		34,618	30,500			110,296	156,161	KPI now has targets set for quarters three and four as requested by members at PASC in November

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
13	SEARP013* Percentage of council tax collected	98.50%	30.29%	30.40%	58.93%	58.70%	87.63%	87.30%			87.63%	98.40%	
14	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	4.93	9			9.46	12.74	Good performance in Quarter 3 has been achieved. This was in part due to extra resources being used to target the performance issues in quarters 1 and 2 with a view to achieving the annual target at quarter 4.
15	SEHH200* 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%	2%			0.3%	N/A	
16	SEHH203* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	10	10	12	10	10	10			32	N/A	
17	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	92.8%	95%	95.7%	95%	94.9%	95%			94.47%	96.1%	

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
18	SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.71%	1.5%	1.67%	1.5%	1.64%	1.5%			1.67%	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	6.9	7.5	6.97	7.5			6.97	7.68	
20	SEL043* Total Volunteer hours recorded in Parks and Heritage	8,000	2,219	2,000	2,627	3,000	2,262	1,500			7,108	10,792	
21	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,900	649	460	652	480	534	480			1,835	2,501	
22	SEWSS010* Tonnage of household waste sent to landfill	22,108	5,465	5,527	5,220	5,527	5,275	5,527			15,960	21,497	
23	SEWSS191* Residual household waste per household (kgs)	473	116.37	118.25	111.16	118.25	112.32	118.25			339.85	459.73	
24	SEWSS192* Percentage of household waste recycled and composted	53%	55.21%	56%	57.76%	56%	51.52%	49%			54.83%	51.96%	

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
25	SEWSS197b* Improved street and environmental cleanliness - Measure of cleanliness - Detritus	20%	26%	20%	18%	20%	12%	20%			18.67%	N/A	
26	SEWSS197c* Improved street and environmental cleanliness - Measure of cleanliness - graffiti	3%	0%	3%	3%	3%	1%	3%			1.33%	N/A	
27	SEWSS198* Tonnage of trade waste recycled	700	224	175	246	175	213	175			683	N/A	
28	SEWSS199* Performance in fly tipping	1	2	1	1	1	1	1			1	N/A	
29	SEEH197a* Value of Disabled Facilities Grants paid		£55,790		£90,922		£90,155				£236,868	N/A	
30	SEEH198a* No: Disabled Facilities Grants		13		23		10				46	N/A	
31	SECSF192* Average end to end time measured in days for anti-social behaviour cases		37		71		85.5				64.5	52.8	
32	SECSF193* The number of repeat cases being considered by the anti-social behaviour		6		4		3				3	3	

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
	co-located team.												
33	SECSF194* Number of cases being considered by the anti-social behaviour co-located team		12		17		11			↑	11	N/A	
34	SEHH019* The number of applicants on the housing register		1,985		2,119		1,911			↑	1,911	2,131	
35	SEHH199* Total Number of empty properties (empty for a period of 12 months or longer) brought back into use		26		25		27			↑	78		
36	SEELC017* Number of registered electors		82,591		83,883		83,309			↓	83,309	82,781	
37	SEELC018* Number of people registered for postal votes		12,276		12,114		12,684			↑	12,684	12,407	
38	SEELC040* Response to the annual canvass		25.79%		97.17%		97.17%			▬	97.17%	97.06%	
39	SELGL020a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0		0			▬	0	2	

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		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13				2012/13	2011/12	
			Value	Target	Value	Target	Value	Target			Value	Value	
40	SELGL020b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		1		0		0				1	2	
41	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3		3		0			N/A	6	11	
42	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		0		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 3 2011-12
	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q3 2011/12
	Value	Value	Value	Short Trend	Value
Total Number of Visitors to Nowton Park	63,695	73,388	53,037	↓	55,805
Total Number of Visitors to East Town Park	20,043	22,211	13,387	↓	13,387
Number of Visitors to Abbey Gardens	375,750	421,178	253,621	↓	294,552
Number of Visitors to West Stow Park	23,823	28,505	13,623	↓	21,313
Number of Visitors to West Stow Village	2,359	3,406	711	↓	1,398
Total Number of School Visitors to West Stow	2,577	860	2,507	↑	2,016
Total Number of Visitors to West Stow Village and Park including schools	28,759	32,771	16,841	↓	24,727
Total Visitors to Moyse's Hall (excluding schools)	1,479	2,203	1,107	↓	7,625
Total Number of School Visitors to Moyse's Hall	182	597	257	↓	346