



## Performance and Audit Scrutiny Committee 29 April 2013

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

#### 1. Summary and reasons for recommendation

1.1 The report attached as Appendix A shows the fourth quarterly report of Key Performance Indicator (KPI) data covering:

Total number of KPIs = **59**







Total number of Red indicators = 10

Total number of Amber indicators = 2

Total number of Green indicators = 19

Total number of contextual indicators/data awaited = 28

1.2 The columns in the report contain:

- **Number** – Row number for each KPI.
- **Code and short name** – Details of what is being reported, including indicator code (the \* denotes a KPI as opposed to a managerial indicator used within services) and short description.
- **Target** – Annual target.
- **Performance** – The performance (value) and target for the quarters.
- **Quarterly Traffic Light Icon** – The status of the KPI as quarterly performance against target
  -  PI significantly below target
  -  PI below target but within agreed tolerance
  -  PI on or exceeded target
  -  Contextual indicator
- **Year End** – The year end performance (value), status (similar to traffic light icons above) and long term trend arrows   which compare current year with previous year. Downward arrow always indicates negative trend regardless of calculation method of KPI.

- **Comparison 11/12** – The previous year's performance as a comparison.
  - **Latest Note** – An opportunity for the service to explain performance, and identify any improvement action.
- 1.3 The KPIs are presented by exception enabling 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.
- 1.4 The KPIs are currently being reviewed and discussions have been taking place with Portfolio Holders to formulate a new set for 2013-14. The new set of indicators will be presented to the Committee on 31<sup>st</sup> July 2013.
- 1.5 As part of this review, the numbering of individual indicators will change and some of the criteria for calculating performance may be amended. This will help reflect the new single service structures now operating and ensure that both the council's and West Suffolk performance can be presented alongside each other where appropriate.

- 2. Recommendation**
- 2.1 That the Committee examine, with officers, the fourth 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 4 KPI report 2012-13






# St Edmundsbury Borough Council

## Quarter 4 KPI Report 2012-13






### January-March 2012-13

Forest Heath and St. Edmundsbury  
Performance Management







Key:






-  PI significantly below target
-  PI below target but within agreed tolerance
-  PI on or exceeded target
-  Contextual indicator
-  Long term trend (comparing current year with previous 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	Year End			Com-parison	Latest Note
		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13			2012/13			2011/12	
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value	
1	SEL075c* Tourist Information Centre - Total visitors	N/A	34,296	N/A	41,382	N/A	34,618	30,500	12,573	18,500		122,869	N/A		156,161	Method of collating data revised during 2012-13 to obtain clearer indication of visitor numbers to the centre. Targets for 2013-14 will be revised accordingly.
2	SEHHH002* Percentage of households presenting as homeless and subsequently prevented	38%	41%	38%	37%	38%	22%	38%	13%	38%		28%			39%	Investigations are on-going regarding the fall in positive outcomes for prevention of homelessness, including the possible impact of welfare reforms. The financial climate is a contributing factor to the

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Year End			Com-parison	Latest Note	
		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13			2012/13			2011/12		
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
	from becoming homeless																current trend.
3	SEEHH003* Average stay in bed and breakfast in weeks	3	3	3	4.1	3	7	3	4.8	3		4.73			2.13	Increases in demand for accommodation and lack of suitable alternative temporary accommodation have contributed to the fall in performance.	
4	SEEHH203* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	10	10	12	10	10	10	2	10		34			42	Whilst the number is low for this quarter, there are other areas of work that contribute towards making homes decent. The indicator is largely dependent on requests to the service. We will review the indicator across west Suffolk, in line with Business Process Re-engineering and grants review that will be carried out in 2013-14.	
5	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1,780,000	459,488	450,000	516,777	500,000	320,045	450,000	243,999	380,000		1,540,309			1,854,497	There were approximately 20% less visitors this year compared with last year. This drop is associated with the poor weather conditions. The Abbey Gardens experienced the largest reduction with over 100,000 less visitors. Other key tourist attractions in Bury were similarly hit. See Appendix 1 for further details of visitor numbers.	
6	SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and	130,000	30,420	35,000	35,571	40,000	18,205	30,000	19,707	25,000		103,903			140,403	Snow falls and snow cover in Jan and March adversely affected all figures but especially West Stow figures for both Park and Village. The year end figure is down because of that weather plus the	

		Target	Performance								Year End			Com-parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
	Village (including schools)															cumulative effect of the extremely wet weather which adversely affected the rest of the year. See Appendix 1 for further details of visitor numbers.
7	SEPLN157a* Percentage of major planning applications determined within 13 weeks	65%	100%	65%	33%	65%	50%	65%	14%	65%		49.25%			67.25%	Seven Major applications were determined in Quarter 4, six took longer than 13 weeks, two were delegated and four committee decisions, all were approved.  Our performance is down this quarter due to the large turnover in staff. The service is currently out to recruitment for three additional principal planning officers, maternity cover for a senior planner, one senior planner, and a planning officer. In there meantime interim measures have been put in place to try and prevent our performance dropping further.
8	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	80%	49%	80%	74%	80%	63%	80%	43%	80%		57.25%			69.25%	61 Minor applications were determined in Quarter 4, 35 took longer than eight weeks.  Our performance is down this quarter due to the large turnover in staff. The service is currently out to recruitment for three additional principal planning officers, maternity cover for a senior planner, one senior planner, and a planning officer. In there meantime interim

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Year End			Comparison	Latest Note	
		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13			2012/13			2011/12		
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
																	measures have been put in place to try and prevent our performance dropping further.
9	SEPLN157c* Percentage of other planning applications determined within 8 weeks	90%	80%	90%	85%	90%	78%	90%	61%	90%		76%			81.25%	155 Other applications were determined in Quarter 4, 60 took longer than eight weeks.  Our performance is down this quarter due to the large turnover in staff. The service is currently out to recruitment for three additional principal planning officers, maternity cover for a senior planner, one senior planner, and a planning officer. In there meantime interim measures have been put in place to try and prevent our performance dropping further.	
10	SEWSS197a* Improved street and environmental cleanliness - Measure of cleanliness - litter	8%	9%	8%	14%	8%	14%	8%	11%	8%		12%		N/A	N/A	This indicator is calculated cumulatively, which means that any cleansing problems at the start of the year will continue to affect overall performance at the end of the year. The overall result is a drop in performance against the target, although this is the first full year of using the new local environmental quality surveying system. Performance in Quarter 4 did improve on the preceding six months following changes to the cleansing schedule but problem areas continue to include housing areas with no off street parking, industrial areas and alleyways.	

		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
																Across West Suffolk, 37 notifications were also received in relation to incidents of littering from vehicles and 24 Fixed Penalty Notices were issued. Overall an 89% success rate for litter cleanliness standards was achieved.
11	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%	98.46%	98.5%		98.46%			97.88%	Collection was 0.58% higher than last year and write offs accounted for 0.3% of the net collectable debt this year.
12	SEWSS011* Tonnage of household waste which has been recycled	10,000	2,359	2,500	2,467	2,500	2,460	2,500	2,419	2,500		9,705			9,795	This figure is an estimate. The complete set of waste data for Quarter 4 has yet to be received and validated.
13	SEARP013* Percentage of council tax collected	98.50%	30.29%	30.40%	58.93%	58.70%	87.63%	87.30%	98.50%	98.50%		98.50%			98.40%	
14	SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in days)(new	9	12.14	12	11.31	10	4.93	9	8.48	9		9.21			12.74	



		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
	rent details - bulk upload - from RP's NOT included)															
15	SEEH193* Number of affordable homes delivered	40	0	0	0	0	0	35	42	5		42			31	
16	SEEH195* Percentage of Category 1 hazards that are removed	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%		N/A	N/A	
17	SEEH196* Percentage of Disabled Facilities Grant applications approved within two months	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%		N/A	N/A	
18	SEEH200* Number of empty properties (excluding exemptions), empty for 12 months or longer (expressed as a % of total housing	2%	0.3%	2%	0.3%	2%	0.3%	2%	0.4%	2%		0.4%		N/A	N/A	

		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
	stock)															
19	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	92.8%	95%	95.7%	95%	94.9%	95%	95.5%	95%		94.73%			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
20	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%	1.57%	1.5%		1.65%			1.48%	
21	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	7.43	7.5		7.43			7.68	
22	SEHRS016* Percentage of staff turnover	8%	Not measured for Quarters									5.39%			5.28%	
23	SEL043* Total Volunteer hours recorded in Parks and Heritage	8,000	2,219	2,000	2,627	3,000	2,262	1,500	2,340	1,500		9,448			10,792	

		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
24	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,900	649	460	652	480	534	480	513	480		2,348			2,501	
25	SEWSS010* Tonnage of household waste sent to landfill	22,108	5,465	5,527	5,220	5,527	5,275	5,527	5,506	5,527		21,466			21,497	This figure is an estimate. The complete set of waste data for Quarter 4 has yet to be received and validated.
26	SEWSS191* Residual household waste per household (kgs)	473	116.37	118.25	111.16	118.25	112.32	118.25	117.59	118.25		457.44			459.73	This figure is an estimate. The complete set of waste data for Quarter 4 has yet to be received and validated.
27	SEWSS192* Percentage of household waste recycled and composted	53%	55.21%	56%	57.76%	56%	51.52%	49%	50.45%	49%		53.74%			51.96%	This figure is an estimate. The complete set of waste data for Quarter 4 has yet to be received and validated.
28	SEWSS197b* Improved street and environmental cleanliness - Measure of cleanliness - Detritus	20%	26%	20%	18%	20%	12%	20%	16%	20%		18%		N/A	N/A	This indicator is calculated cumulatively, which means that any cleansing problems at the start of the year will continue to affect overall performance at the end of the year. However, the overall result is positive and within target. Problems areas continue to include housing areas with no off street parking, industrial areas and alleyways.

		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
29	SEWSS197c* Improved street and environmental cleanliness - Measure of cleanliness - graffiti	3%	0%	3%	3%	3%	1%	3%	2%	3%		1.5%		N/A	N/A	Performance is within the target specified and represents only 2% of areas inspected falling below the standard of cleanliness for graffiti throughout 2012/13.
30	SEWSS198* Tonnage of trade waste recycled	700	224	175	246	175	213	175	230	175		913		N/A	N/A	This figure is an estimate. The waste data information has not been received and validated for Quarter 4.
31	SEWSS199* Performance in fly tipping	1	2	1	1	1	1	1	1	1		1		N/A	N/A	Grading is classed as 1 = Very Effective
32	SEEH197a* Value of Disabled Facilities Grants paid		£55,790		£90,922		£90,155		£158,246			£395,114		N/A	N/A	
33	SEEH198a* No: Disabled Facilities Grants		13		23		10		27			73		N/A	N/A	
34	SECSF192* Average end to end time measured in days for anti-social behaviour cases		37		71		85.5		58.3			62.95			52.8	
35	SECSF193* The number of repeat		6		4		3		2			2			3	

		Target	Performance								Year End			Com- parison	Latest Note		
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12	
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value	
	cases being considered by the anti-social behaviour co-located team.																
36	SECSF194* Number of cases being considered by the anti-social behaviour co-located team		12		17		11		9			9		N/A	N/A		
37	SEEHH019* The number of applicants on the housing register		1,985		2,119		1,911		2,062			2,062			2,131		
38	SEEHH192* Number of people using Access Scheme (access to private rented accommodation)		3		9		13		7			32		N/A	N/A		
39	SEEHH194* Affordable homes in pipeline (Five years down the line)		Not measured for Quarters										421		N/A	N/A	

		Target	Performance								Year End			Com- parison	Latest Note		
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12	
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value	
40	SEEH197* Value of all grants given to private sector householders (excluding Disabled Facilities Grants)		£42,196		£85,198		£38,942		£66,846			£233,184		N/A	N/A		
41	SEEH198* Number of all grants given to private sector householders (excluding Disabled Facilities Grants)		24		36		19		28			107		N/A	N/A		
42	SEEH199* Total Number of empty properties (empty for a period of 12 months or longer) brought back into use		26		25		27		42			120		N/A	N/A		
43	SEEH201a* Number of loft insulations funded by Local Authority		Not measured for Quarters										0		N/A	N/A	

		Target	Performance								Year End			Com-parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
44	SEEH201b* Number of boiler installations funded by Local Authority		Not measured for Quarters									22		N/A	N/A	Data provided from EHS Grants Officer. 5 boilers installed under Decent Homes grant, 15 under Thermal Comfort Grant and 2 under Disabled Facilities Grant
45	SEEH202a* Number of loft insulations achieved from external funding		Not measured for Quarters									1,202		N/A	N/A	
46	SEEH202c* Number of cavity wall insulations achieved from external funding		Not measured for Quarters									736		N/A	N/A	
47	SEELC017* Number of registered electors		82,591		83,883		83,309		83,561			83,561			82,781	
48	SEELC018* Number of people registered for postal votes		12,276		12,114		12,684		12,254			12,254			12,407	
49	SEELC040* Response to the annual canvass		25.79%		97.17%		97.17%		97.17%			97.17%			97.06%	

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Year End			Com-parison	Latest Note
		Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13			2012/13			2011/12	
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value	
50	SEHRS017* Existing number of apprenticeship contracts		Not measured for Quarters									1.13%		N/A	N/A	This figure is expressed as a percentage of total permanent staff
51	SEHRS018* Number of ex-apprentices still in employment		Not measured for Quarters									5		N/A	N/A	
52	SELGL020a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0		0		0			0			2	
53	SELGL020b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		1		0		0		0			1			2	
54	SELGL021a* The number of benefit fraud prosecutions taken to		3		3		0		2			8		N/A	11	



		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
	court which were: (a) successful; (ie resulted in a conviction)															
55	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		0		0			0				0		N/A	2	
56	SEPLN002* Number of affordable units granted planning permission		Not measured for Quarters											N/A	N/A	Data not yet available
57	SEPLN007* Total Number of homes built in the Borough		Not measured for Quarters											N/A	N/A	Data not yet available
58	SEWSS038* The cost of waste collection (Annually only)		Not measured for Quarters												£40.24	Data not yet available
59	SEPLN001* %	30%	Not measured for Quarters								TBA			N/A	N/A	Data not yet available

		Target	Performance								Year End			Com- parison	Latest Note	
No:	Code and Short Name	Annual Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		Quarterly Traffic Light Icon	2012/13				2011/12
			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
	Percentage of affordable homes built															

Key:



PI significantly below target



PI below target but within agreed tolerance



PI on or exceeded target



Contextual indicator



Long term trend (comparing current year with previous 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

## Leisure

## Visitor numbers Parks and Museums

Short Name	Quarterly Value					Quarter 4 Value 2011-12
	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		Q4 2011/12
	No:	No:	No:	No:	Short Trend	No:
Total Number of Visitors to Nowton Park	63,695	73,388	53,037	40,375	↓	63,488
Total Number of Visitors to East Town Park	20,043	22,211	13,387	9,267	↓	10,481
Total Number of Visitors to Abbey Gardens	375,750	421,178	253,621	194,357	↓	254,949
Total Number of Visitors to West Stow Village and Park including schools	28,759	32,771	16,841	17,709	↑	22,477
Number of Visitors to West Stow Park	23,823	28,505	13,623	14,231	↑	18,989
Number of Visitors to West Stow Village	2,359	3,406	711	821	↑	1,152
Total Number of School Visitors to West Stow	2,577	860	2,507	2,657	↑	2,336
Total Visitors to Moyses's Hall (excluding schools)	1,479	2,203	1,107	1,600	↑	2,037
Total Number of School Visitors to Moyses's Hall	182	597	257	398	↑	542