



## Performance and Audit Scrutiny Committee 31 July 2013

### Key Performance Indicators and Quarter 1 Performance Report 2013/2014

#### 1. Summary and reasons for recommendation

1.1 This report sets out the Key Performance Indicators being used to measure the Council's performance for 2013/2014 and an overview of performance against those indicators for the first quarter of 2013/2014.

#### 1.2 Key Performance Indicators (KPIs) for 2013/2014

1.2.1 The list of KPIs for 2013-2014 has been developed and agreed in discussion between Heads of Service and Portfolio Holders and with a view to:





- reflecting the priorities/actions under the current Corporate Plan and to consider requirements under a new Corporate Plan;
- aligning performance measurement across Forest Heath and St Edmundsbury; and
- identifying a set of West Suffolk KPIs where relevant.

1.2.2 The KPIs for 2013/2014 include indicators that are only measured annually and consequently performance against these measures do not appear in the performance report for Quarter 1 at Appendix A. They are listed at the foot of the performance report for information.

#### 1.3 Quarter 1, 2013/2014 performance

1.3.1 The report at Appendix A presents performance against Quarter 1 2013/2014 for St Edmundsbury together with a combined performance for West Suffolk (Forest Heath and St Edmundsbury) where this is relevant.

1.3.2 The following table shows the status of the current performance for St Edmundsbury and West Suffolk:

QUARTER 1 2013-14	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
<b>St Edmundsbury KPIs (37)</b>	17	6	5	9
<b>West Suffolk KPIs (35)</b>	14	6	5	10

1.3.3 St Edmundsbury KPIs are denoted with a SE/ prefix and those for West Suffolk with a WS/ prefix.

1.3.4 The information included in the report has been provided by Heads of Service and service management. Most indicators report performance against an agreed target using a traffic light system with additional commentary provided for performance indicators below optimum performance. Other KPIs report a data value only (e.g. no target performance) in order to track performance over time.

## 2. Recommendation

2.1 That Members:

- Note the Key Performance Indicators being used to measure the Council's performance for 2013-2014; and
- Review the Council's performance against the Key Performance Indicators for Quarter 1, 2013-2014 and identify any further information required or 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: "Corporate priority: "working together for an efficient council".

### 4. Key issues

4.1 Performance monitoring across services.

### 7. Other options considered

7.1 Not applicable.

### 8. Community impact *(including Section 17 of the Crime and Disorder Act 1998)*

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

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

9.1 This report has been prepared in consultation with all relevant staff.

### 10. Financial implications *(including asset management implications)*

10.1 While there are no direct financial or budget implications arising from this report, it is possible that any recommendations of the Committee may have some resource implications. For example, resources may need to be reallocated to improve performance in a future period.

### 11. Risk assessment *(potential hazards or opportunities affecting corporate, service or project objectives)*

Risk area	Inherent level of risk (before controls)	Controls	Residual risk (after controls)
Failure to achieve optimum or target performance which may impact on resources	High	Regular reporting of performance to Joint Leadership Team, Portfolio Holders & to PASC can highlight where remedial action may be needed.	Medium

### 12. Legal and policy implications

12.1 There are no legal implications from this report. Poor performance levels may impact on the Council's ability to implement its policies or high-level strategies.

### 13. Wards affected

13.1 All.

### 14. Background papers

14.1 None







### 15. Documents attached

15.1 Appendix A – St Edmundsbury and West Suffolk Key Performance Indicators 2013/2014 – Quarter 1

# St Edmundsbury and West Suffolk






## Key Performance Indicators 2013-14 – Quarter 1








Key:

 PI significantly below target **10**
 PI below target but within agreed tolerance **12**
 PI on or exceeded target **31**
 Contextual indicator – no targets set **19**
  Short term trend (comparing current quarter with previous quarter). NB: Not available at Q1 as KPI set is a new set of indicators

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	

### Housing

1	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20			18		
2	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20			18		
3	SE/HOU003* Number of empty properties (empty for a period of 12 months or longer) brought back into use	100	65	0			65	120	This figure equates to 33% of empty properties (empty for a period of 12 months or longer)
4	WS/HOU003* Total number of empty properties (empty for a period of 12 months or longer) brought back into use for West Suffolk	150	172	0			172		
5	SE/HOU004* The number of applicants on the housing register	<del>1,200</del>	1,288	<del>1,200</del>			1,288	2,062	Numbers reflect the surge in demand for social housing, partly as a result of the welfare reforms.  Targets to be removed as the Council can only respond to the number of applicants

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	
6	WS/HOU004* The number of applicants on the housing register	<del>2,100</del>	2,166	<del>2,100</del>			2,166		Targets to be removed as the Council can only respond to the number of applicants
7	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	14.00	33.00	14.00			33.00		This is a new KPI for SEBC. Data was not previously recorded or monitored. We will be introducing guidance for staff on how to process applications.
8	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14.00	25.00	14.00			25.00		
9	SE/HOU006* Number of households where homelessness prevented	170	32	42			32		Reflects the ongoing difficulties experienced by the Housing Options Team in preventing homelessness due to the effects of the Welfare Reforms and the resulting increase in demand for all tenures of housing.
10	WS/HOU006* Number of households where homelessness prevented	310	67	79			67		
11	SE/HOU007* Number of people accepted as homeless	N/A	43	N/A			43		
12	WS/HOU007* Number of people accepted as homeless	N/A	65	N/A			65		
13	SE/HOU008* Number of households living in temporary accommodation	N/A	32	N/A			32		
14	WS/HOU008* Number of households living in temporary accommodation	N/A	43	N/A			43		
15	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	23	15			23		
16	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22			30		

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	

### Human Resources and Organisational Development

17	WS/HRO003* Working days/shifts lost due to sickness absence - all	N/A	6.89	N/A			6.89		
18	WS/HRO004* Working days/shifts lost due to sickness absence - excluding industrial injury	7.2	6.43	7.2			6.43		

### Leisure, Culture and Communities









19	WS/LCC002* Total Visitors to Nowton Park/East Town Park/Abbey Gardens/Clare Castle Country Park and Brandon Country Park	1,776,459	580,502	516,337			580,502		
20	SE/LCC003* Total Visitors to Moyses Hall, West Stow Park and Village (including schools)	115,000	37,701	20,000			37,701		

### Legal and Democratic Services

21	SE/LDS002* Percentage of benefit fraud prosecutions which were successful	N/A	100%	N/A			100%	100%	
22	WS/LDS002* Percentage of benefit fraud prosecutions which were successful	N/A	100%	N/A			100%		








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		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	

### Planning and Regulatory Services

23	SE/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	33.33%	65.00%			33.33%	49.25%	The service has now completed the recruitment process with additional permanent staff now due to start at the end of July. Members should be aware that as we catch up on the backlog there will be a lag for a while so reported performance against these indicators will drop (as it based on when decision are made) before it improves.
24	WS/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	25%	65.00%			25%		Please see notes above.
25	SE/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	34%	75.00%			34%	57.25%	Please see notes above.
26	WS/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	42.86%	75.00%			42.86%		Please see notes above.
27	SE/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	50%	80.00%			50%	76%	Please see notes to 23, above.
28	WS/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	55.88%	80.00%			55.88%		Please see notes to 23, above.
29	SE/PRS006* Number of private rented properties made broadly compliant	N/A	1	N/A			1		
30	WS/PRS006* Number of private rented properties made broadly compliant	N/A	7	N/A			7		

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	

## Resources and Performance

31	SE/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	96.60%	98.00%			96.60%	94.73%	The current invoice processing system at SEBC needs review/improvement in order to improve performance and meet the target. This will be addressed as part of the new shared Finance Service and the new joint financial system.
32	WS/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	97.20%	98.00%			97.20%		
33	SE/RSP002* Percentage return on the investment of the council's reserves and balances	1.50%	1.39%	1.50%			1.39%	1.65%	The reduction in the average interest rate is primarily due to the continued fall in rates being offered on both call accounts. (NatWest 95 day notice account rate dropped from 1.25% to 0.80%) and fixed term investments (Bank of Scotland one year rate dropped from 3.00% in June 2012 to 1.01% in June 2013).
34	SE/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8	8.01	12			8.01		
35	WS/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8	8.17	12			8.17		
36	SE/RSP004* Days taken to process Housing Benefit new claims and changes	8	6.66	12			6.66	9.21	
37	WS/RSP004* Days taken to process Housing Benefit new claims and changes	8	6.8	12			6.8		
38	SE/RSP005* Collection of Council Tax	98%	30.09%	29.75%			30.09%	98.5%	
39	SE/RSP006* Collection of Business Rates	99%	31.13%	28.6%			31.13%	98.46%	
40	SE/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.17%	<0.45%			0.17%		









No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	
41	WS/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.23%	<0.45%			0.23%		
42	SE/RSP008* Net Business Rates Receipts payable to the Collection Fund	£45,405,876	£14,721,550	£12,986,081			£14,721,550		
43	WS/RSP008* Net Business Rates Receipts payable to the Collection Fund	£66,983,107.	£21,558,049	£19,157,169			£21,558,049		
44	SE/RSP009* Net Council Tax Receipts payable to the Collection Fund	£50,929,384	£15,396,449	£15,151,492			£15,396,449		
45	SE/RSP010* Value of Council Tax Reduction Awarded	£6,020,173	£5,939,530	£5,850,000			£5,939,530		An accurate phasing of targets in this first year is difficult. While the quarter 1 value awarded is just outside the quarterly target, it is already below the annual target as we aim to minimise the total awarded.
46	WS/RSP010* Value of Council Tax Reduction Awarded	£9,611,628	£9,426,536	£9,200,000			£9,426,536		

## Waste and Property Management

47	SE/WPM001* Number of vacant industrial units	5	11	10			11		Tenant has subsequently given notice since target was set
48	WS/WPM001* Number of vacant industrial units	25	42	41			42		
49	SE/WPM002* Income from entire commercial property portfolio	£2,600,000.00	£606,363.25	£650,000.00			£606,363.25		Small number of outstanding invoices being chased.
50	WS/WPM002* Income from entire commercial property portfolio	£4,289,000.00	£964,384.00	£1,072,250			£964,384.00		
51	SE/WPM003* Rent arrears beyond payment terms for entire property portfolio	£80,000.00	£80,000.00	£80,000.00			£80,000.00		
52	WS/WPM003* Rent arrears beyond payment terms for entire property portfolio	£90,000.00	£96,297.22	£90,000.00			£96,297.22		

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	
53	SE/WPM004* Household waste recycled (tonnes)	N/A	6,991.89	N/A			6,991.89	9,705	Estimated as June data not yet received.
54	WS/WPM004* Household waste recycled (tonnes)	N/A	10,377.18	N/A			10,377.18		
55	SE/WPM005* Residual household waste per household (kgs)	N/A	119	N/A			119	457.44	Based on estimated figures for June
56	WS/WPM005* Residual household waste per household (kgs)	N/A	116	N/A			116		
57	SE/WPM006* Household waste sent to landfill (tonnes)	N/A	5,646.36	N/A			5,646.36	21,466	Based on estimated data for June
58	WS/WPM006* Household waste sent to landfill (tonnes)	N/A	8,768.73	N/A			8,768.73		
59	SE/WPM007* Percentage of household waste recycled and composted	53%	54%	53%			54%	53.74%	Estimated as not all June data yet received.
60	WS/WPM007* Percentage of household waste recycled and composted	51%	54%	51%			54%		Estimated as June data set not yet complete.
61	SE/WPM008* Trade waste recycled (Tonnes)	950	286	237			286	913	Using estimated figures for June as not all data yet received.
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	326	272			326		
63	SE/WPM009* Number of fly tipping incidents	N/A	56	N/A			56		96% of incidents reported during Quarter 1 were the size of a small van load or less.
64	WS/WPM009* Number of fly tipping incidents	N/A	158	N/A			158		
65	SE/WPM010* Number of fly tipping interventions	N/A	28	N/A			28		In quarter 1 there were 28 enforcement interventions taken to combat fly tipping. Out of these interventions there were 16 investigations, 9 warning letters, 2 'duty of care inspections' and 1 fixed penalty notice.
66	WS/WPM010* Number of fly tipping interventions	N/A	254	N/A			254		

No:	Code and Short Name	Target	Performance		Quarterly Traffic Light	Short Term Trend Arrow	Performance Year to Date	Year End	Latest Note
		Annual Target 2013/14	Q1 2013/14				2013/14	2012/13	
			Value	Target			Value	Value	
67	SE/WPM011* Percentage of areas with satisfactory cleanliness for litter	85%	91%	85%			91%		In this first monitoring period of 2013/4 91% of the 105 transects visited were classed as 'predominately free of litter'. This is well above the 85% target and is identical to the same period in 2012/13.
68	WS/WPM011* Percentage of areas with satisfactory cleanliness for litter	85%	92%	85%			92%		
69	SE/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80%	84%	80%			84%		In this first monitoring period of 2013/4 84% of the 105 transects visited were classed as 'predominately free of detritus'. This is well above the 80% target and represents a significant improvement in performance compared to the same period in 2012/13 when a 74% pass rate was achieved. Improvements in performance are as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.
70	WS/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80%	86%	80%			86%		
71	SE/WPM013* Percentage of areas unaffected by graffiti	95%	97%	95%			97%		Out of the 105 sites visited, 97% were found to be free of Graffiti. Over the same period last year 100% of the sites visited were free of graffiti.
72	WS/WPM013* Percentage of areas unaffected by graffiti	95%	98%	95%			98%		Out of the 210 sites visited across West Suffolk, 98% were found to be free of Graffiti. Over the same period last year 100% of the sites visited were free of graffiti.

## Key Performance Indicators 2013-14 – Annual Indicators

Code and Short Name	Annual Target 2013/14
<b>Economic Development and Growth</b>	
SE/EDG002* Total Tourism Value	N/A
WH/EDG002* Total Tourism Value for West Suffolk	N/A
SE/EDG004* Business Rate Growth	N/A
WH/EDG004* Business Rate Growth	N/A
<b>Housing</b>	
SE/HOU002* Number of new affordable homes delivered available for occupation	40
WS/HOU002* Number of new affordable homes delivered available for occupation	85

Code and Short Name	Annual Target 2013/14
<b>Human Resources and Organisational Development</b>	
WS/HRO001* Percentage Staff Turnover - all	N/A
WS/HRO002* Percentage Staff Turnover - voluntary	8-12%
WS/HRO005* Existing number of apprenticeship contracts	9
<b>Planning and Regulatory Services</b>	
SE/PRS004* Number of affordable units granted planning permission	N/A
WS/PRS004* Number of affordable units granted planning permission	N/A
SE/PRS005* Total Number of homes built in the district	N/A
WS/PRS005* Total number of homes built in the District and Borough	N/A