



Performance and Audit Scrutiny Committee 27 November 2013

Key Performance Indicators and Quarter 2 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 second quarter of 2013-2014.

1.2 Quarter 2, 2013-2014 performance

1.2.1 The report at Appendix A presents performance against Quarter 2 2013-2014 for St Edmundsbury together with a combined performance for West Suffolk (Forest Heath and St Edmundsbury) where this is relevant.

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

QUARTER 2 2013-2014	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
St Edmundsbury KPIs (37)	16	3	9	9
West Suffolk KPIs (35)	14	3	8	10

1.3.3 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:

- Review the Council's performance against the Key Performance Indicators for Quarter 2, 2013-2014 and identify any further information required or make recommendations where remedial action or attention is required to address the Council's performance.

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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 *(including Section 17 of the Crime and Disorder Act 1998)*

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 has been prepared in consultation with all relevant staff.

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

8.1 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.

9. 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 and to PASC can highlight where remedial action may be needed.	Medium

10. Legal and policy implications

10.1 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.

11. Ward(s) affected

11.1 All.






12. Background papers

12.1 None

13. Documents attached







13.1 Appendix A – St Edmundsbury and West Suffolk Key Performance Indicators 2013-2014 – Quarter 2













St Edmundsbury and West Suffolk Key Performance Indicators 2013-14 - Quarter 2















	PI significantly below target	17
	PI below target but within agreed tolerance	6
	PI on or exceeded target	30
	Contextual indicator – no targets set	19
	Short term trend (comparing current quarter with previous quarter).	

No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				

Housing



1	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	10	20			10	The revised Housing Options Team structure has been designed to provide additional dedicated staff resources for the assessment homeless applications. This will enable homeless households move more swiftly through the system and be re-housed faster resulting in less time being spent in temporary accommodation.
2	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	15	20				The revised Housing Options Team structure has been designed to provide additional dedicated staff resources for the assessment homeless applications. This will enable homeless households move more swiftly through the system and be re-housed faster resulting in less time being spent in temporary accommodation.
3	SE/HOU003* Number of empty properties (empty for a period of 12 months or longer) brought back into use	100	65	-	36	50			101	The Strategy and Development team are taking a proactive approach to working with owners of empty homes, to give the appropriate advice and to discuss the options for bringing homes back into use. Although the Q2 figure is down, the year to date figure has already exceeded the annual target.

No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
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	-	90	75			262	The total number of empty properties is still below the national average as a percentage of the overall housing stock. The revised housing structure includes a new post which will take the lead in working with owners to use a range of options to enable properties to be brought back into use.
5	SE/HOU004* The number of applicants on the housing register	1,200	1,288	1,200	1,437	1,200			1,437	The re-registration of all applicants that took place in April 2013 lead to a considerable reduction in the numbers of applicants on the register. Since April the numbers have begun to rise again which was an expected trend which has been recorded following previous re-registration exercises.
6	WS/HOU004* The number of applicants on the housing register	2,100	2,166	2,100	2,450	2,100			2,450	The re-registration of all applicants that took place in April 2013 lead to a considerable reduction in the numbers of applicants on the register. Since April the numbers have begun to rise again which was an expected trend which has been recorded following previous re-registration exercises.
7	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	14	33	14	43	14			43	This performance target has not been met due to a number of factors, including an increase in the volumes of households presenting as homeless and an increased number of complex cases which take more time to investigate fully. Staff time has been re-allocated from within the team to address this issue and also a temporary member of staff has been appointed to help through the transitional period as the team re-structures.
8	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	25	14	38	14				The revised Housing Options Team structure has been designed to provide additional dedicate staff resources for the assessment homeless applications. The new structure is designed to provide a housing prevention approach, providing a range of housing options to customers which are intended to lead to a reduction in the number of homeless applications.
9	SE/HOU006* Number of households where homelessness prevented	170	32	42	68	84			100	The figure has not been met due to difficulties experienced by the Housing Options Team in preventing homelessness. The re-structure of the Housing Service will give more focus on a homelessness prevention approach, using a range preventative options.





No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
10	WS/HOU006* Number of households where homelessness prevented	310	67	79	132	158			199	The figure has not been met due to difficulties experienced by the Housing Options Team in preventing homelessness. The re-structure of the Housing Service will give more focus on a homelessness prevention approach, using a range preventative options.
11	SE/HOU007* Number of people accepted as homeless		43			63			106	
12	WS/HOU007* Number of people accepted as homeless		65			72			137	
13	SE/HOU008* Number of households living in temporary accommodation		32			35			67	
14	WS/HOU008* Number of households living in temporary accommodation		43			48			91	
15	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	23	15	17	15			40	West Suffolk Letting Partnership continues to be successful in increasing access to the privates sector. The re-structure of the Housing Service will give more focus to the development of the partnership and will support a reduction in the numbers of household we would otherwise have to provide Temporary Accommodation for.
16	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22	18	22			48	West Suffolk Letting Partnership continues to be successful in increasing access to the privates sector. The re-structure of the Housing Service will give more focus to the development of the partnership and will support a reduction in the numbers of household we would otherwise have to provide Temporary Accommodation for.

Human Resources and Organisational Development





17	WS/HRO003* Working days/shifts lost due to sickness absence - all		6.89			7.21			7.21	
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No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
18	WS/HRO004* Working days/shifts lost due to sickness absence - excluding industrial injury	7.20	6.43	7.20	6.92	7.20			6.92	







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	680,562	581,225			1,261,064	
20	SE/LCC003* Total Visitors to Moyses Hall, West Stow Park and Village (including schools)	115,000	37,701	20,000	40,459	23,000			78,160	

Legal and Democratic Services









21	SE/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%				100.00%	
22	WS/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%				100.00%	

Planning & Regulatory Services

23	SE/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	33.33%	65.00%	33.33%	65.00%			33.33%	3 Major applications were determined this quarter, 2 took longer than 13 weeks. Both were major housing developments, determined at committee, one went to site inspection and both were approved subject to S106 agreements.
24	WS/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	25.00%	65.00%	40.00%	65.00%			33.33%	
25	SE/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	34.04%	75.00%	25.00%	75.00%			28.83%	Performance has suffered due to the weight of workload, and catching up with the backlog of applications. The additional number of applications has resulted in a high level of extra of planning application fees being received against budget.

No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
26	WS/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	42.86%	75.00%	33.33%	75.00%			37.35%	Catching up on the backlog of application has resulted in performance against these indicators dropping (as it based on when decision are made) before it improves.
27	SE/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	50.00%	80.00%	49.77%	80.00%			49.86%	Performance has suffered due to the weight of workload, and catching up with the backlog of applications. The additional number of applications has resulted in a high level of extra of planning application fees being received against budget.
28	WS/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	55.88%	80.00%	54.48%	80.00%			55.08%	Performance has suffered due to the weight of workload, and catching up with the backlog of applications.
29	SE/PRS006* Number of private rented properties made broadly compliant		1		1				2	The number is low in comparison with FH, particularly as both councils will have a level of housing complaints and sub-standard properties. We will be reviewing regulatory policy and process under the new housing service/strategy to ensure both councils are making full use of the enforcement provisions available.
30	WS/PRS006* Number of private rented properties made broadly compliant		7		16				23	

Resources and Performance

31	SE/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	96.60%	98.00%	97.00%	98.00%			97.00%	83 invoices not paid on time. The current invoice processing system at SEBC (manual signing, and multiple person authorisation of monthly orders) needs review/improvement in order to improve performance and meet the target for this PI. 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%	96.97%	98.00%			96.97%	
33	SE/RSP002* Percentage return on the investment of the council's reserves and balances	1.50%	1.39%	1.50%	1.41%	1.50%			1.41%	The reduction in the average interest rate is primarily due to the continued fall in rates being offered on both call accounts, and fixed term investments.
34	SE/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8.00	8.01	12.00	8.24	10.00				







No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
35	WS/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8.00	8.17	12.00	8.24	10.00				
36	SE/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.66	12.00	7.27	10.00				
37	WS/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.80	12.00	7.52	10.00				
38	SE/RSP005* Collection of Council Tax	98.00%	30.09%	29.75%	58.58%	56.75%				
39	SE/RSP006* Collection of Business Rates	99.00%	31.13%	28.60%	61.67%	58.50%				
40	SE/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.17%	0.45%	0.21%	0.45%				
41	WS/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.23%	0.45%	0.22%	0.45%				
42	SE/RSP008* Net Business Rates Receipts payable to the Collection Fund	£ 45,405,876	£ 14,721,550	£ 12,986,081	£ 28,980,915	£ 26,562,437			£ 28,980,915	
43	WS/RSP008* Net Business Rates Receipts payable to the Collection Fund	£ 66,983,107	£ 21,558,049	£ 19,157,169	£ 42,738,820	£ 39,185,117			£ 42,738,820	
44	SE/RSP009* Net Council Tax Receipts payable to the Collection Fund	£ 50,929,384	£ 15,396,449	£ 15,151,492	£ 31,070,127	£ 28,902,425			£ 31,070,127	
45	SE/RSP010* Value of Council Tax Reduction Awarded	£ 6,020,173	£ 5,939,530	£ 5,850,000	£ 5,880,930	£ 5,900,000			£ 5,880,930	
46	WS/RSP010* Value of Council Tax Reduction Awarded	£ 9,611,628	£ 9,426,536	£ 9,200,000	£ 9,326,801	£ 9,350,000			£ 9,326,801	

Waste and Property Management

47	SE/WPM001* Number of vacant industrial units	5	11	10	12	7			12	Continuing efforts are being made to reduce the number of vacant units within the borough with the appointment of Agents to jointly market our Prime industrial property in Bunting Road
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No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
48	WS/WPM001* Number of vacant industrial units	25	42	41	40	34			40	Continuing efforts are being made to reduce the number of vacant units within the borough with the appointment of Agents to jointly market our Prime industrial property in Bunting Road
49	SE/WPM002* Income from entire commercial property portfolio	£ 2,600,000	£ 606,363	£ 650,000	£ 613,888	£ 650,000			£ 1,220,251	Targetted income from rents at Bunting Road has been impacted by 6 empty properties this full year although negotiations are ongoing to let 3 of them.
50	WS/WPM002* Income from entire commercial property portfolio	£ 4,289,000	£ 964,384	£ 1,072,250	£ 1,037,625	£ 1,072,250			£ 2,002,009	
51	SE/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 80,000	£ 80,000	£ 80,000	£ 100,000	£ 80,000			£ 100,000	Historic debt from previous years being pursued by legal.
52	WS/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 90,000	£ 96,297	£ 90,000	£ 105,454	£ 90,000			£ 105,454	
53	SE/WPM004* Household waste recycled (tonnes)		6,991.89		6,836.00				13,827.89	
54	WS/WPM004* Household waste recycled (tonnes)		10,377.18		11,062.00				21,439.18	
55	SE/WPM005* Residual household waste per household (kgs)		119		231				231	
56	WS/WPM005* Residual household waste per household (kgs)		116		233				233	
57	SE/WPM006* Household waste sent to landfill (tonnes)		5,646.36		5,317.00				10,963.36	
58	WS/WPM006* Household waste sent to landfill (tonnes)		8,768.73		9,022.00				17,790.73	
59	SE/WPM007* Percentage of household waste recycled and composted	53.00%	54.00%	53.00%	56.00%	53.00%			56.00%	
60	WS/WPM007* Percentage of household waste recycled and composted	51.00%	54.00%	51.00%	55.00%	51.00%			55.00%	
61	SE/WPM008* Trade waste recycled (Tonnes)	950	286	237	477	475			763	
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	326	272	563	550			889	

		Target	Performance						Performance Year to Date	
No:	Code and Short Name	Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Quarterly Traffic Light Icon	Short Term Trend Arrow	2013/14	Latest Note
			Value	Target	Value	Target			Value	
63	SE/WPM009* Number of fly tipping incidents		56		125			↑	125	Investigations of all incidents have continued to obtain evidence, where possible, and a "stop and search" operation was held in Bury St Edmunds at the beginning of September to identify those operating illegally. This operation was part of a Suffolk wide initiative through the Suffolk Tipping Action Group which is aiming to raise the profile and awareness of fly tipping in the county.
64	WS/WPM009* Number of fly tipping incidents		158		291			↑	291	
65	SE/WPM010* Number of fly tipping interventions		28		57			↑	57	
66	WS/WPM010* Number of fly tipping interventions		254		497			↑	497	
67	SE/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	91.00%	85.00%	91.00%	85.00%		▬	91.00%	In this second monitoring period of 2013/14 91% of the 105 transects visited were classed as 'predominately free of litter', with the cumulative score for the two monitoring periods being 91%. This is above the 85% target and represents an improvement in performance compared to the same period in 2012/13 when an 86% 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.
68	WS/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	92.00%	85.00%	91.00%	85.00%		↓	91.00%	In the first two monitoring periods of 2013/4 91% of the 420 transects visited across West Suffolk were classed as 'predominately free of litter'. This is well above the 85% target and represents an improvement in performance compared to the same period in 2012/13 when an 89% 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.
69	SE/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	84.00%	80.00%	87.00%	80.00%		↑	85.50%	In this second monitoring period of 2013/14 87% of the 105 transects visited were classed as 'predominately free of detritus'. The cumulative score is 85.5%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 82% 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.

		Target	Performance						Performance Year to Date	
No:	Code and Short Name	Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Quarterly Traffic Light Icon	Short Term Trend Arrow	2013/14	Latest Note
			Value	Target	Value	Target			Value	
70	WS/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	86.00%	80.00%	86.00%	80.00%			86.00%	In the first two monitoring period of 2013/14 86% of the 420 transects visited across West Suffolk 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.
71	SE/WPM013* Percentage of areas unaffected by graffiti	95.00%	97.00%	95.00%	98.00%	95.00%			98.00%	
72	WS/WPM013* Percentage of areas unaffected by graffiti	95.00%	98.00%	95.00%	99.00%	95.00%			99.00%	Out of the 420 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.