



## Performance and Audit Scrutiny Committee 21 May 2014

### Key Performance Indicators and Quarter 4 Performance report 2013-14

#### 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 2013-14 and an overview of performance against those indicators for the fourth quarter of 2013-14.

#### 2. Recommendation

2.1 That Members:

- Review the Council's performance against the Key Performance Indicators for Quarter 4, 2013-14 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 This report and attached KPIs supports all of the Council's corporate priorities.





### 4. Quarter 4, 2013-14 performance

4.1 The report at Appendix A presents performance against Quarter 4 2013-14 for St Edmundsbury together with a combined performance for West Suffolk (Forest Heath and St Edmundsbury) where this is relevant.

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

4.3 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.

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

<b>QUARTER 4 2013-14</b>	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
<b>St Edmundsbury KPIs (35)</b>	13	6	6	10
<b>West Suffolk KPIs (32)</b>	11	6	4	11

4.5 Where performance is below target the data is supported by notes and explanations from services.

4.6 Of the six Key Performance Indicators relating to Planning & Regulatory Services, all of them are significantly below target. The performance in all six of these indicators has however, improved from the first, second and third quarters of this year. As indicated at the January committee meeting, work continues in Planning & Regulatory Services to improve this performance. A more detailed report on planning performance, including information regarding enforcement, will be taken to the Council's Development Control Committee on a quarterly basis.

### 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)*

<b>Risk area</b>	<b>Inherent level of risk</b> <i>(before controls)</i>	<b>Controls</b>	<b>Residual risk</b> <i>(after controls)</i>
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 2013-14 – Quarter 4







## St Edmundsbury and West Suffolk Key Performance Indicators 2013-14 - Quarter 4























Key:

-  PI significantly below target **10**
-  PI below target but within agreed tolerance **12**
-  PI on or exceeded target **24**
-  Contextual indicator – no targets set **21**
-  Short term trend (comparing current quarter with previous quarter).

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				

### Housing

1	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	10	20	16	20	13	20			Quarter	Streamlining on the Homelessness assessment and move on to permanent accommodation processes has enabled the target to be achieved.
2	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	15	20	17	20	10	20			Quarter	
3	SE/HOU003* Number of empty properties (empty for a period of 12 months or longer) brought back into use	100	65	25	101	50		75		100				We are unable to provide figures this quarter as we are currently revising the method of recording and reporting the figure to make it more useable and reflective of the true position, so that we can more effectively targeted owners to bring properties back into use.
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	37	262	75		112		150				We are unable to provide figures this quarter as we are currently revising the method of recording and reporting the figure to make it more useable and reflective of the true position, so that we can more effectively targeted owners to bring properties back into use.
5	SE/HOU004* The number of applicants on the housing register		1,288		1,437		1,855		1,661				Cumulative	This indicator is used to show the trend in the number of households on the register.

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
6	WS/HOU004* The number of applicants on the housing register		2,166		2,450		3,048		2,814				Cumulative	This indicator is used to show the trend in the number of households on the register.
7	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	14	33	14	43	14	22	14	22	14			Quarter	Average homeless decision making times have stabilised at around 22 days. To improve performance further changes to how caseloads are managed are to be introduced.
8	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	25	14	38	14	22	14	22	14			Quarter	Average homeless decision making times have stabilised at around 22 days. To improve performance further changes to how caseloads are managed are to be introduced.
9	SE/HOU006* Number of households where homelessness prevented	170	32	42	68	84	105	127	146	170			Cumulative	The trend for successful homeless prevention cases is improving and it anticipated that this target will be achieved in the 1st quarter of the following year.
10	WS/HOU006* Number of households where homelessness prevented	310	67	79	132	158	206	238	273	310			Cumulative	
11	SE/HOU007* Number of people accepted as homeless		43		63		46		46				Quarter	
12	WS/HOU007* Number of people accepted as homeless		65		72		63		70				Quarter	
13	SE/HOU008* Number of households living in temporary accommodation		32		35		32		31				Quarter	
14	WS/HOU008* Number of households living in temporary accommodation		43		48		44		40				Quarter	
15	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	23	15	40	30	53	45	60	60			Cumulative	
16	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22	48	44	65	67	79	90			Cumulative	

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
17	SE/HOU010* Number of private rented properties made broadly compliant		1		2		9		tbc			↑	Cumulative	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.
18	WS/HOU010* Number of private rented properties made broadly compliant		7		23		38		tbc			↓	Cumulative	

**Human Resources and Organisational Development**

19	WS/HRO003* Working days/shifts lost due to sickness absence - all		6.89		7.21		6.38		5.67			↑	Quarter	
20	WS/HRO004* Working days/shifts lost due to sickness absence - excluding industrial injury	7.20	6.43	7.20	6.92	7.20	6.31	7.20	5.65	7.20		↑	Quarter	

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				

**Leisure, Culture and Communities**

21	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	1,261,064	1,097,562	1,448,840	1,456,160	tbc	1,776,459		Cumulative		
22	SE/LCC003* Total Visitors to Moyses Hall, West Stow Park and Village (including schools)	115,000	37,701	20,000	78,160	43,000	109,376	78,000	139,485	115,000			Cumulative	

**Legal and Democratic Services**

23	SE/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%		100.00%		100.00%				Quarter	In the period there were 3 prosecutions.
24	WS/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%		100.00%		100.00%				Quarter	In the period there were 7 prosecutions.

**Planning & Regulatory Services**

25	SE/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	33.33%	65.00%	33.33%	65.00%	18.18%	65.00%	22.22%	65.00%			Quarter	9 major applications were determined in the quarter, with 2 being within 13 weeks. 6 out of the 7 applications which went over time had been reported to Development Control Committee.
26	WS/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	25.00%	65.00%	40.00%	65.00%	18.75%	65.00%	23.08%	65.00%			Quarter	13 major applications were determined in the quarter, with 3 being within 13 weeks.
27	SE/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	34.04%	75.00%	25.00%	75.00%	44.44%	75.00%	50.73%	75.00%			Quarter	69 minor applications were determined in the quarter, with 35 being within 8 weeks. Although performance has slightly improved from Q3, there is still a backlog of applications which are working through the system.
28	WS/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	42.86%	75.00%	33.33%	75.00%	47.96%	75.00%	48.98%	75.00%			Quarter	98 minor applications were determined in the quarter, with 48 being within 8 weeks.

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
29	SE/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	50.00%	80.00%	49.77%	80.00%	57.23%	80.00%	62.89%	80.00%			Quarter	159 other applications were determined in the quarter, with 100 being within 8 weeks. Although performance has slightly improved from Q3, there is still a backlog of applications which are working through the system.
30	WS/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	55.88%	80.00%	54.48%	80.00%	59.62%	80.00%	63.68%	80.00%			Quarter	201 other applications were determined in the quarter, with 128 being within 8 weeks.

**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%	96.50%	98.00%	tbc	98.00%			Quarter	This figure is yet to be calculated due to the migration onto the new Agresso financial management system. The performance is likely to be under achieved due to the downtime between the old financial system closing and the new financial system going 'live'.
32	WS/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	97.20%	98.00%	96.97%	98.00%	97.00%	98.00%	tbc	98.00%			Quarter	This figure is yet to be calculated due to the migration onto the new Agresso financial management system. The performance is likely to be under achieved due to the downtime between the old financial system closing and the new financial system going 'live'.
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%	1.05%	1.50%	1.31%	1.50%			Cumulative	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	7.67	9.00	6.93	8.00			Quarter	
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	7.98	9.00	7.23	8.00			Quarter	
36	SE/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.66	12.00	7.27	10.00	6.88	9.00	5.19	8.00			Quarter	
37	WS/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.80	12.00	7.52	10.00	7.24	9.00	5.44	8.00			Quarter	



No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
38	SE/RSP005* Collection of Council Tax	98.00%	30.09%	29.75%	58.58%	56.75%	87.07%	84.00%	98.40%	98.00%			Cumulative	
39	SE/RSP006* Collection of Business Rates	99.00%	31.13%	28.60%	61.67%	58.50%	88.39%	86.70%	98.27%	99.00%			Cumulative	
40	SE/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.17%	0.45%	0.21%	0.45%	0.15%	0.45%	0.17%	0.45%			Cumulative	
41	WS/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.23%	0.45%	0.22%	0.45%	0.20%	0.45%	0.20%	0.45%			Cumulative	
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	£ 41,507,456	£ 39,366,894	£ 44,945,763	£ 45,405,876			Cumulative	
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	£ 61,473,511	£ 39,366,894	£ 66,328,476	£ 66,983,107			Cumulative	
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	£ 46,212,087	£ 42,780,683	£ 52,872,136	£ 50,929,384			Cumulative	
45	SE/RSP010* Value of Council Tax Reduction Awarded	£ 6,020,173	£ 5,939,530	£ 5,850,000	£ 5,880,930	£ 5,900,000	£ 5,861,077	£ 5,950,000	£ 5,854,204	£ 6,020,173			Cumulative	
46	WS/RSP010* Value of Council Tax Reduction Awarded	£ 9,611,628	£ 9,426,536	£ 9,200,000	£ 9,326,801	£ 9,350,000	£ 9,299,017	£ 9,500,000	£ 9,282,955	£ 9,611,628			Cumulative	

### Waste and Property Management

47	SE/WPM001* Number of vacant industrial units	5	11	10	12	7	10	5	7	5			Quarter	
48	WS/WPM001* Number of vacant industrial units	25	42	41	40	34	32	30	12	25			Quarter	
49	SE/WPM002* Income from entire commercial property portfolio	£ 2,600,000	£ 606,363	£ 650,000	£ 1,220,251	£ 1,300,000	£ 1,790,427	£ 1,950,000	£ 2,408,011	£ 2,600,000			Cumulative	On going vacancies in some high rental properties has impacted on the level of income received in the year.
50	WS/WPM002* Income from entire commercial property portfolio	£ 4,289,000	£ 964,384	£ 1,072,250	£ 2,002,009	£ 2,144,500	£ 2,968,386	£ 3,216,750	£ 3,921,723	£ 4,289,000			Cumulative	

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
51	SE/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 80,000	£ 80,000	£ 80,000	£ 100,000	£ 80,000	£ 100,000	£ 80,000	£ 100,000	£ 80,000			Cumulative	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	£ 102,472	£ 90,000	£ 102,472	£ 90,000			Cumulative	
53	SE/WPM004* Household waste recycled (tonnes)		7,220.00		6,836.00		5,633.00		4,870.00				Quarter	This figure is an estimate as the complete dataset has not yet been received
54	WS/WPM004* Household waste recycled (tonnes)		10,764.00		9,676.00		8,825.00		7,221.00				Quarter	This figure is an estimate as the complete dataset has not yet been received
55	SE/WPM005* Residual household waste per household (kgs)		119		112		115		120				Quarter	This figure is an estimate as the complete dataset has not yet been received
56	WS/WPM005* Residual household waste per household (kgs)		114		114		119		116				Quarter	This figure is an estimate as the complete dataset has not yet been received
57	SE/WPM006* Household waste sent to landfill (tonnes)		5,540.00		5,317.00		5,436.00		5,629.00				Quarter	This figure is an estimate as the complete dataset has not yet been received
58	WS/WPM006* Household waste sent to landfill (tonnes)		8,646.00		8,725.00		8,692.00		9,103.00				Quarter	This figure is an estimate as the complete dataset has not yet been received
59	SE/WPM007* Percentage of household waste recycled and composted	53.00%	57.00%	53.00%	56.00%	53.00%	55.00%	53.00%	50.00%	53.00%			Quarter	This figure is an estimate as the complete dataset has not yet been received
60	WS/WPM007* Percentage of household waste recycled and composted	51.00%	55.00%	51.00%	54.00%	51.00%	53.00%	51.00%	49.00%	51.00%			Quarter	This figure is an estimate as the complete dataset has not yet been received
61	SE/WPM008* Trade waste recycled (Tonnes)	950	296	237	533	475	908	712	1,342	950			Cumulative	
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	336	272	618	550	1,035	832	1,526	1,121			Cumulative	
63	SE/WPM009* Number of fly tipping incidents		56		125		153		206				Cumulative	There were a total of 153 incidents of flytipping recorded over these three quarters, which is lower than the 169 incidents recorded over the same period last year.
64	WS/WPM009* Number of fly tipping incidents		158		291		370		495				Cumulative	There were a total of 370 incidents of flytipping recorded over these three quarters, which is lower than the 392 incidents recorded over the same period last year.

No:	Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				
65	SE/WPM010* Number of fly tipping interventions		28		57		92		129				Cumulative	Over the last three quarters there have been 92 enforcement interventions taken to combat flytipping. Out of these interventions there were 59 investigations, 23 warning letters, 5 'duty of care inspections' and 3 fixed penalty notices. Over this period there was also a 'stop and search' operation in which 10 vehicles were stopped to check for waste carrier compliance.
66	WS/WPM010* Number of fly tipping interventions		254		497		742		1,066				Cumulative	
67	SE/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	91.00%	85.00%	91.00%	85.00%	90.00%	85.00%	90.00%	85.00%			Cumulative	In this fourth monitoring period of 2013/14, 91% of the 105 locations visited were classed as 'predominately free of litter', with the cumulative score for the year being 90%. This is above the 85% target and is higher than the same period in 2012/13 when an 89% pass rate was achieved.
68	WS/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	92.00%	85.00%	91.00%	85.00%	90.00%	85.00%	91.00%	85.00%			Cumulative	In the year 2013/14, 91% of the 840 locations 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 88% pass rate was achieved.
69	SE/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	84.00%	80.00%	87.00%	80.00%	86.00%	80.00%	86.00%	80.00%			Cumulative	In this fourth monitoring period of 2013/14, 88% of the 105 locations visited were classed as 'predominately free of detritus'. The cumulative score is 86%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 84% pass rate was achieved.
70	WS/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	86.00%	80.00%	86.00%	80.00%	86.00%	80.00%	88.00%	80.00%			Cumulative	In this fourth monitoring period of 2013/14, 91% of the 210 locations visited across West Suffolk were classed as 'predominately free of detritus'. Cumulatively for the 840 transects visited during the year, the score is 88%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 83% pass rate was achieved.
71	SE/WPM013* Percentage of areas unaffected by graffiti	95.00%	97.00%	95.00%	98.00%	95.00%	97.00%	95.00%	98.00%	95.00%			Cumulative	In this fourth monitoring period of 2013/14, 99% of the 105 locations visited were classed as 'predominately free of graffiti'. The cumulative score is also 98%, which is higher than the 95% target and is also higher than the same period last year when it was at 95%.
72	WS/WPM013* Percentage of areas unaffected by graffiti	95.00%	98.00%	95.00%	99.00%	95.00%	98.00%	95.00%	99.00%	95.00%			Cumulative	Out of the 840 locations visited across West Suffolk, 99% were found to be free of Graffiti. Over the same period last year 97% of the sites visited were free of graffiti.