

# Scrutiny Committee

Tuesday 12 June 2012

## 2011/12 Year End Performance Reporting

### Summary

In line with the council's performance management framework, this report provides a summary of our end of year performance for 2011/12.

Total number of interim measures monitored during the year was 55 this was broken down as;

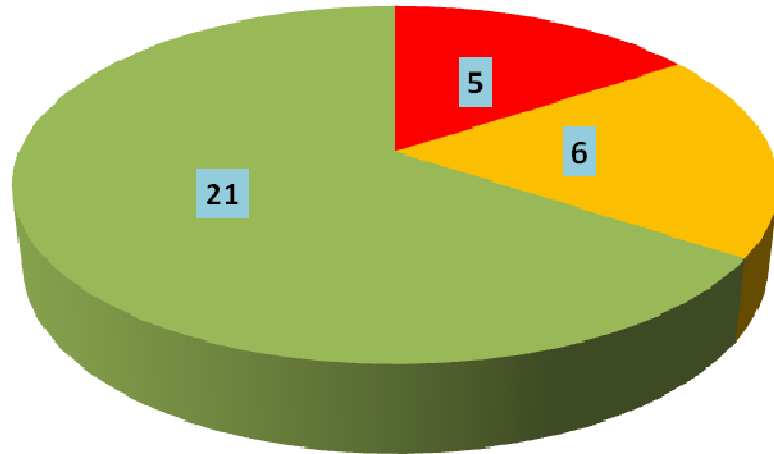
- 32 measures were monitored against a target
- 23 measures that were used to collect data only

Each of these measures has been assessed as to whether they have met their targets (where applicable) and where performance has improved year on year.

The following graphs show the breakdown of how those measures have performed:

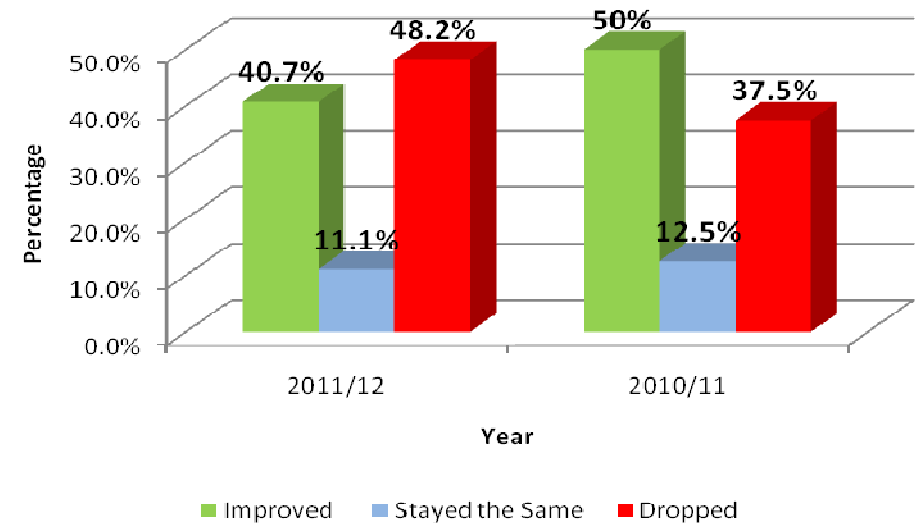
- against targets (graph1)
- year on year performance improvements (graph 2)

## Overall Performance 2011/12



This graph (1) shows the number of measures that have either;  
 Green = exceeded or met targets  
 Amber = below target but within tolerances  
 Red = target was not met and outside of tolerances

## Direction of Travel










This graph (2) shows the percentage of measures which have either improved, stayed the same or dropped year on year.  
 2011/12 = 28 measures vs 2010/11 = 56 measures where year on year data is available to compare improvements.

Performance measures shown in dark blue text will continue to be monitored as part of the 2012/13 basket of corporate measures		Target Met/Exceeded		Fallen short of target but within tolerances		Target not met		Data only measures no targets set		Positive trend		Negative trend		No change
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These are some of the measures that have met/exceeded targets and/or continued to improve year on year:








Performance Measure Description	2011/12 Results	2011/12 Target	2010/11 Results	2010/11 Target	Direction of Travel
SK 411 NI 195a Improved street and environmental cleanliness: Litter	2%	4%	5%	5%	↑
SK 412 NI 195b Improved street and environmental cleanliness : Detritus	7%	7%	9%	5%	↑
SK 413 NI 195c Improved street and environmental cleanliness: Graffiti	0%	1%	1%	1%	↑
NI 158 BV184a % non-decent council homes	4.0%	5.0%	9.7%	.0%	↑
SK 280d % of customers seen within 10 minutes of their appointment time (All - YTD)	94%	90%	93%	87%	↑
NI 157a BV109a Processing of planning applications: Majors applications (within 13 weeks)	50.00%		31.81%		↑
NI 157b BV109b Processing of planning applications: Minor applications (within 8 weeks)	52.88%		43.43%		↑
NI 157c BV109c Processing of planning applications: Other applications (within 8 weeks)	74.51%		63.64%		↑
SK 467 Number of visitors to the SKDC website	387,790		223,530		↑

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These are some of the performance measures that did not meet their targets and/or improve year on year:






Performance Measure Description	2011/12 results	2011/12 Target	2010/11 Results	2010/11 Target	Direction of Travel
SK 209 % of Non-domestic Rates Collected	97.1%	98.20%	97.60%	98.20%	↓
NI 196 BV199d Improved street and environmental cleanliness – fly tipping	4	1	1	1	↓
NI 192 Percentage of household waste sent for reuse, recycling and composting	49.25%	52.00%	51.50%	55.00%	↓
SK 144 Working Days Lost Due to Sickness Absence	10.92	10.00	10.42	8.00	↓
SK 026b % calls answered (CSC only-YTD)	95%	97%	96%	96%	↓
SK 253 Total number of footfall movements within Grantham	294,956		295,813		↓
NI 154 Net additional homes provided	474		545		↓
NI 16 Serious acquisitive crime rate	7.90		7.04		↓








The following tables (pages 5 onwards) show the performance results and service comments for all key measures monitored during 2011/12. Some measures have also been identified (text in dark blue) as continuing as part of the 2012/13 corporate basket of performance measures. These will be used to inform the Performance and Programme Board, Cabinet and Scrutiny Committee during the new financial year to monitor our progress towards achieving our priorities.










Performance measures shown in dark blue text will continue to be monitored as part of the 2012/13 basket of corporate measures		Target Met/Exceeded		Fallen short of target but within tolerances		Target not met		Data only measures no targets set		Positive trend		Negative trend		No change
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# 2011/12 End of Year Performance Report

## Grow the Economy













	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	SK 450 Average number of traders attending Grantham market	47	54				Number of traders was reduced during 2011/12 largely due to temporary relocation of market stalls to accommodate the improvement works to the Market Place and Narrow Westgate. Some traders left during this period some have now returned and new ones have been attracted improving average attendance. A Market Action Plan has now been compiled by the Economic Development team in conjunction with Leisure and Amenities. It should be noted that there will be further disruption during the summer of 2012 when more improvement works are carried out to Wide Westgate. This will no doubt have an impact on the attendance figures for the market although every attempt will be made to minimise that.
	<b>SK 209 % of Non-domestic Rates Collected</b>	97.10%	98.20%	97.60%	98.20%		It has been a challenging year due to the prevailing economic conditions compared to 2010/11. An analysis of the local businesses in arrears at the end of 2011/12 confirms that trading conditions remain difficult. The analysis shows that there are 204 (approx 5%) businesses still owing business rates for 2011/12, of these, 16 businesses still owe more than £10,000. Further analysis also reveals that more than 80% of the businesses in arrears for 2011/12 owe less than £5,000. The councils NDR service has offered a more sympathetic approach to the recovery of NDR arrears during the current difficult economic conditions, however, work will continue to ensure that the arrears outstanding are collected within a reasonable period of time.
	SK 452 Average number of traders attending Bourne market	14	15				One regular market trader lost during this period, casual traders have taken up a position but not each week this has affected the overall average. A Market Action Plan has now been compiled by the Economic Development team in conjunction with Leisure and Amenities.
	<b>SK 402 % of licensed premises with a low (good) risk rating for</b>	95.0	70.0				62 premises were inspected during 2011/12, 59 of these achieved a good rating for management. The inspection regime is currently








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	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	<b>management</b>						under review, this may mean that there will be changes to the inspection schedule, with premises being inspected on a needs basis, based on intelligence supplied by partner agencies.
	SK 451 Average number of traders attending Stamford market	71	66				Performance has exceeded the annual target, Stamford is a popular market which achieves good customer footfall. A Market Action Plan has now been compiled by the Economic Development team in conjunction with Leisure and Amenities to assist continued good performance.
	<b>SK 253 Total number of footfall movements within Grantham</b>	294,956		295,813			Footfall in Grantham is monitored three times a year in April, August and December with counts taking place at various locations within the town centre. Whilst there is a small decrease in the count (857) between this and the previous year, at c.295,000 there remains a consistent footfall in the town centre between the two years and still markedly better than the 2009/10 count of 222,000.
	SK 279 Value of NDR collected against forecast	£37,017,246		£35,798,000			Please refer to SK 209 (page 5) for comments on performance.
	SK 408 % of programmed health and safety inspection & alternative enforcement interventions completed	87.5%					Number of inspections not carried out due to a variety of reasons such as staff illness, premises closed temporarily. There were also some alternative enforcement interventions that started late in the year and are continuing into 2012/13.
	SK 409 % of planned high risk food safety interventions completed	98%					Number of inspections not carried out due to a variety of reasons such as staff illness, premises closed temporarily. Outstanding visits are a priority for the beginning of 2012/13.
	SK 438 Number of new jobs created	Unavailable					Figures for performance measures SK 438, 439 and 445 will be available from Business Link late May 2012
	SK 439 Number of safeguarded jobs	Unavailable					
	SK 445 Quantity of new floor space occupied (sqm)	Unavailable					








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## Keep SK clean, green and healthy






	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	SK 172 Energy Efficiency of Housing Stock	62	69	64	69		Changes to the calculation criteria of RD SAP during 2011/12 (Reduced Data Standard Assessment Procedure - a measure of energy efficiency) which has included additional elements this has made it difficult to increase SAP ratings. Unfortunately the 2011/12 results are not comparable with the 2010/11.
	NI 196 BV199d Improved street and environmental cleanliness – fly tipping	4	1	1	1		This is the only 'street scene' indicator to fall below target. Level 4 indicates that the number of fly tipping cases increased on the year before, whilst the number of enforcement actions fell. Steps have been taken to improve enforcement levels for the future by moving the function to Environmental Health.
	<b>NI 192 Percentage of household waste sent for reuse, recycling and composting</b>	49.25%	52.00%	51.50%	55.00%		Performance shows a decrease which is most likely due to the move to monthly green waste collection. In light of customer feedback the green waste service will instigate monthly collections later in 2012. A Waste Advisor has been appointed to carry out visits and inform our customers on good recycling practice which we hope will increase recycling across the district.
	SK 394 Average time taken to remove fly tipping from date of request	5.4	5				This is an improvement on last year and reflects the extra resources that Street Cleansing has received from the re-deployment of green waste staff over the winter. However further improvements will be expected during 2012/13
	<b>SK 411 NI 195a Improved street and environmental cleanliness: Litter</b>	2%	4%	5%	5%		The new cleaning schedules are starting to show a drop in dissatisfaction across the district e.g. 6 complaints in Bourne in the last 12 months. The deployment of more staff to street cleansing from green waste collection over the winter has had a significant effect on this figure.
	<b>SK 412 NI 195b Improved street and environmental cleanliness : Detritus</b>	7%	7%	9%	5%		Refer to SK 411 for comments on performance
	<b>SK 413 NI 195c Improved street and environmental cleanliness: Graffiti</b>	0%	1%	1%	1%		Performance has seen an improvement year on year. We will continue to be proactive in the removal of any cases of graffiti across the district.








Performance measures shown in dark blue text will continue to be monitored as part of the 2012/13 basket of corporate measures		Target Met/Exceeded		Fallen short of target but within tolerances		Target not met		Data only measures no targets set		Positive trend		Negative trend		No change
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	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	<b>SK 414 Improved street and environmental cleanliness : Dog Fouling</b>	0.44%					Refer to SK 411 for comments on performance
	NI 191 Residual household waste per household	431		428			Performance has increased slightly from last year, which may be a result of reducing green waste collections over winter with some households putting some green waste in the black bin.

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## Promote leisure, arts and culture



	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	<b>SK 453 Number of visits through our leisure centres</b>	755,644	700,000				2011/12 performance has seen an uplift of 6.5% compared to 2010/11 (706,198). This is particularly pleasing as the previous year's figures included several months where the Government's Free Swimming initiative was underway which saw swimming numbers increase across the sites. Leisure Connection has very active marketing and membership promotions which is obviously attracting more users to the leisure centres.
	SK 454 % of customers that are satisfied with our leisure centres facilities	95%					This is a 'snapshot' of opinion based on survey samples carried out between Jan and March 2012. The assessment was carried out by Leisure Connection by methodology agreed with SKDC. The results are very positive and pleasing
	SK 455 % average of target capacity tickets sold of "live" events(professional) - Grantham	88.97%					Despite a noticeable drop in tickets sold we have had some good audiences. After careful planning we put on fewer shows in order not to spread the audiences too thinly.
	SK 456 % average of target capacity tickets sold of "live" events(professional) - Stamford	107%					Stamford audiences have held up in this period and some shows sold out unexpectedly due to good marketing and exceeded individual show targets achieving an above target capacity result.
	SK 457 % average of target capacity tickets sold of "live" events(professional) - Meres Leisure Centre	79%					This only covers two shows at the Meres, both went well and included our first ever family show there, which attracted a whole new audience.








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## Support good housing for all









	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	NI 158 BV184a % non-decent council homes	4.0%	5.0%	9.7%	.0%		Non Decent Homes is now above target and has greatly improved since 2010/11, owing to the improvement programmes completed during 2011/12. This has included roofing, kitchen & bathroom improvements, electrical rewires and central heating installations.
	SK 176 Preventing Homelessness - number of households where homelessness prevented	394	375	327	320		Prevention numbers reflect the combined efforts of Housing Solutions; Tenancy Services; South Kesteven Floating Support Service (provided by East Lindsey DC) and SK Citizens Advice Bureau. Overall numbers represent approximately 30% of the households that approach SKDC for advice and assistance. Prevention methods include such things as rent deposit schemes; mediation; debt welfare advice; referrals to other agencies/providers.
	SK 449 Number of days of total "void" lettings and repairs	30.42	35				Performance has exceeded the target for 2011/12. This has been achieved by continuous improvements being put in place to improve void turnaround times, such as; <ul style="list-style-type: none"> <li>• Quick and effective communication with the lettings team to enable early viewings</li> <li>• Changes to correspondence to enable entry for pre-termination visits</li> <li>• Enabling quick turnaround properties to be completed as a priority.</li> </ul>
	<b>NI 154 Net additional homes provided</b>	474		545			The number of completions over the past year is lower than compared to 2010/11. However, this indicator is dependent on activity in the housing market and the continuing impact of the economic climate can be seen with the total number of completions for the year falling well below the annualised requirement.
	NI 15 Serious violent crime rate	0.23		0.23			Performance results of 0.23 incidents per 100,000 population is the second lowest in the County and is also lower than the overall County figure of 0.36 per 100,000 population. The authority will continue to work with partners on a number of initiatives to further reduce this figure during 2012/13.
	NI 16 Serious acquisitive crime rate	7.90		7.04			Performance results of 7.9 incidents per 100,000 population, although this is a 11% increase on 10/11, however this is the third

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	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
							lowest in the County and is lower than the overall County figure of 8.53 per 100,000 population. A significant proportion of these crimes can be attributed to a small number of local individuals and travelling criminals primarily targeting locations on the A1/A52. The authority will continue to work with our partners to further reduce this figure during 2012/13.
	SK 265 % of "housing needs" enquiries which resulted in a homelessness claim	18%		14.2%			Total number of "housing needs" enquiries received was 1347 of which 245 (18%) resulted in a homelessness claim. The number of homelessness claims is over 20% higher than last year; in the main reflecting the need for a customer to have the 500 points awarded with a successful homeless claim to secure an allocation of social housing from SKDC.

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## Well run council

	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	<b>SK 144 Working Days Lost Due to Sickness Absence</b>	10.92	10.00	10.42	8.00		Year-end sickness levels for 2011/12 were slightly higher than the preceding year. The authority has had a significant number of long term absence cases in 2011/12 that have required longer term medical interventions, this is a 21% (approx) increase compared to 2010/11. Whilst long term sickness absence has been a significant contributing factor to the year-end increase, there has been a continuing focus on short term absence under the Council's attendance management procedure which has seen a reduction of 25% (approx) compared to 2010/11.
	SK 026b % calls answered (CSC only-YTD)	95%	97%	96%	96%		Performance has been affected by a high level of turnover and back filling for long term sickness which has resulted in new staff being recruited who have undergone training to bring them up to standard. This will give us a positive start to the new year.
	<b>SK 430 Number of days taken to determine minor planning applications (end to end times)</b>	61	55				Development Management team have been engaged in a programme of culture change to improve practices. The measures which were introduced were established when low numbers of applications were first running through the new system. Performance has not met those targets as caseloads of new applications being determined in the new system have gradually increased. The team are working to improve performance further by:
	<b>SK 431 Number of days taken to determine other planning applications (end to end times)</b>	56.26	50				<ul style="list-style-type: none"> <li>Improving validation and registration process; ensuring that officers visit sites as soon as possible; improved site assessment and record keeping; using management data as a prompt to make earlier decisions; improved procedure for issuing decisions; making decisions when ready to go.</li> <li>Engaging with consultants Habanero in variation workshops &amp; other exercises over March- May 2012. Using capability measures to identify &amp; address blockages in the process.</li> </ul>
	SK 208 % of Council Tax collected	98.3%	98.50%	98.3%	98.50%		2011/12 collection rate is confirmed at 98.3%. This collection rate is equal to 2010/11, confirming that the council tax service is maintaining an effective recovery process, whilst continuing to improve the quality of customer service.

Performance measures shown in dark blue text will continue to be monitored as part of the 2012/13 basket of corporate measures



Target Met/Exceeded



Fallen short of target but within tolerances



Target not met



Data only measures no targets set



Positive trend
















Negative trend










No change

	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.2	12	7.1	15.5		2011/12 performance is down 1 day on 2010/11, however an average of 8.2 days still represents a very high standard of performance compared to national figures. The drop in performance was partly due to changes to the delivery of the service at the Bourne Office, but also due to an exceptionally high turnover of benefit staff during 2011/12. Performance will once again improve during 2012/13 as the benefits team settles.
	SK 171 % capital profile programme delivered within budget	89.28%	100%	100%	100%		7 general fund projects in total for 2011/12, 5 of which were completed on time and within budget. However the Bourne Core Area and Wharf Road Car Park projects have slipped into 2012/13
	SK 164 % of SKDC PR interpretation of negative media coverage	24%	20%	21%	20%		Performance has fallen compared to previous year, due to the nature of these measures it is hard to control what the media choose to publish
	SK 215 % of SKDC PR interpretation of positive media coverage	76%	80%	79%	80%		
	SK 267 % of local suppliers paid within 10 days or less from receipt of invoice	88.59%	89%	88.21%	87%		Whilst the overall performance for 2011/12 is marginally below target it is still green overall and shows an improvement on the previous year figures.
	SK 280d % of customers seen within 10 minutes of their appointment time (All - YTD)	94%	90%	93%	87%		Continued good performance against last year and against target for 2011/12. Changes have been made to how appointments are booked and managed. The benefits team have gained more experience in delivering a face to face benefits appointment service and are able to better predict the time it takes to manage the customer transaction. Because of this the Customer Services and Benefits teams can now meet customer expectation and see the majority of appointments within 10 minutes of arrival.
	SK 281d % of customers seen within 15 minutes of their arrival without an appointment (All - YTD)	87%	87%	87%	85%		Performance has been maintained year on year and met the target for 2011/12. See SK280d for further comments.
	SK 343 % of actual rent collected against cumulative annual rent debt target per month (including current tenant arrears)	98.02%	98%	99.95%*	100%*	*	The final rent collection performance for 2011/12 is 98.02%. Performance in 2011/12 was up slightly on 2010/11 by 0.07% has achieved target for 2011/12. This represents continued improvement over the last three years despite the current

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	Performance Measure Description	2011/12		2010/11		Direction of Travel	Service Comments
		Value	Target	Value	Target		
							challenging economic climate. *Methodology changed to how this is calculated for 2011/12 not able to compare with 2010/11.
	<b>SK 429 Number of days taken to determine major planning applications (end to end times)</b>	87.16	90				Please refer to SK 430 for comments on performance
	<b>SK 432 Number of days taken to determine householder planning applications (end to end times)</b>	50.91	45				Please refer to SK 430 for comments on performance
	SK 463 % of invoices sent out by SKDC that are paid within 28 days (payment terms)	84.46%	83%				Performance has exceeded the 2011/12 target. It is our intention to continue to improve this PI towards 90% turnaround with 7 days
	SK 278 Value of Council Tax collected against forecast	£57,981,000		£57,392,777			Please refer to SK208 for comments on performance (page 13).
	NI 157a BV109a Processing of planning applications: Majors applications (within 13 weeks)	50.00%		31.81%			Performance has improved markedly during 2011/12 as a result of lean intervention. CLG have retained these measures and the council will still be assessed on our performance against them. Further, the National Planning Policy Framework (NPPF) advocates speed in decision making.
	NI 157b BV109b Processing of planning applications: Minor applications (within 8 weeks)	52.88%		43.43%			
	NI 157c BV109c Processing of planning applications: Other applications (within 8 weeks)	74.51%		63.64%			
	SK 467 Number of visitors to the SKDC website	387,790		223,530			An increase in the number of visitors using our website over the year could be down to a combination of the improvements made on our website and a channel shift to web from more traditional methods.
	SK 424 £ surplus/cost of process fee earning applications (Building Control)	Unavailable					Awaiting outturn figure for cost of service from finance before this figure can be calculated.

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