



*St Edmundsbury*  
BOROUGH COUNCIL

# B121

## Performance and Audit Scrutiny Committee 26 July 2010

### Key Performance Indicators – First Quarter 2010/2011

#### REPORT

##### Summary

Total number of KPIs reported = **32**  
Total number of Red indicators = 7  
Total number of Amber indicators = 6  
Total number of Green indicators = 14  
Total number of contextual indicators = 5

The report attached as Appendix A shows the first quarterly report of Key Performance Indicator (KPI) data. There are 33 indicators in total, however, 32 are being reported at this time as the contextual indicator 'Response to the annual canvass' is not available until Q 3 as it commences in September and the register is published in December.

The columns included in the table, and a description of what data they will contain, are as follows:

- **Performance indicators** – details of what is being reported, including whether the indicator is being reported nationally as an National Indicator (NI) or is set as a Local Performance Indicator (LPI).
- **Target** – there are two columns, one for quarterly target and one for annual target. This allows seasonal variations to be taken into consideration. (Not all indicators will have a quarterly target.)
- **Performance** – These columns show the performance for each quarter. The colour refers to the thresholds for performance against target.
  - **Red** = below target
  - **Amber** = just below target
  - **Green** = at or above target

Those indicators which are categorised as being 'red' or 'amber' in the quarter will be required to report once a month to Corporate Management Team (CMT) until they improve into the 'green' category. This will allow CMT to focus on any areas of underperformance.

- **Year to date** – In the fourth quarter this column will show the total for the year. The year to date total is calculated in different ways depending upon the needs of the service and the most effective way of presenting the data. The totals are calculated either by a) presenting a cumulative total of the quarters, or b) an average of the quarters. Where totals are cumulative this is stated in the quarterly target column. In the final quarter, this column is named 'year end'.
- **Comparison 09/10** – There are two columns under this heading:
  - **2009/10 target** – which shows last year's annual target; and
  - **2009/10 performance and quartile** – this column shows the previous year's performance and quartile position, based on the latest national quartile comparisons.
- **Notes** – this provides an opportunity to explain performance, and identify any actions to improve performance.

The KPIs are presented in a way that prioritises the indicators and enables 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 indicators by directorate.

## PURPOSE OF THE REPORT

The Committee is asked to examine, with officers, the first quarterly performance monitoring sheets attached at Appendix A and refer any major service issues and developments requiring attention to Cabinet.

|  |   |  |
|--|---|--|
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**KPI template  
Quarter 1 2010/11**

| Performance indicator |   | Target 2010/11                       |        | Performance |    |    |    |              | 2009/10        |                                  | Reasons for performance and actions to be taken  |
|-----------------------|---|--------------------------------------|--------|-------------|----|----|----|--------------|----------------|----------------------------------|--|
| No.                   | Description (including NI number)   | Quarter                              | Annual | Q1          | Q2 | Q3 | Q4 | Year to date | 2009/10 target | 2009/10 performance and quartile |  |
| <b>Red Indicators</b> |   |                                      |        |             |    |    |    |              |                |                                  |  |
| 1                     | Local - Number of shopmobility users in Haverhill                           | 45                                   | 180    | 21          |    |    |    | 21           | 180            | 315                              | Unexplained low take up during one month in this quarter mainly accounted for the red indicator. Looking at improved marketing in Haverhill.   |
| 2                     | NI157 - Percentage of minor planning applications determined within 8 weeks | N/A                                  | 100%   | 84%         |    |    |    | 84%          | 100%           | 89%                              | Of the 58 applications determined in this first quarter nine took longer than eight weeks. Five were applications for dwellings, all were referred to committee, four were approved and one refused. The other four applications were for various minor developments, one was referred to the Ward Member, the others were delayed due to negotiations and late amendments. All were approved.   |
| 3                     | NI191 - Residual household waste per household                              | 478kg                                | 478kg  | 494kg       |    |    |    | 494kg        | 480kg          | 443kg                            | In April and June, residual household waste was greater than target which, although May was on target, has resulted in an above target first quarter. In comparison to the same quarter last year we have experienced a gain of 70 tonnes. In June, recycling and composting were also up compared to May, indicating that total waste arisings have increased (after a period of sustained decrease). Monthly fluctuations in this indicator do occur, however officers will take further measures to identify specific areas where above average residual waste is being created and develop plans to reduce this. |
| 4                     | NI192 - Household waste recycled and composted                              | Q1=56%<br>Q2=54%<br>Q3=49%<br>Q4=46% | 52%    | 52.76%      |    |    |    | 52.76%       | 50%            | 50.12%                           | Although our recycling and composting rate is above the annual target, our stringent profiling has resulted in us achieving less than the quarter target. Composting has in fact been high in the first quarter, with tonnages indeed increasing from May to June for example by 170 tonnes. The increased residual waste however, as described in the NI191 comments above have resulted in reducing the percentage of household waste recycled and composted.  |
| 5                     | NI193 - Municipal waste landfilled  | Q1=49%<br>Q2=49%<br>Q3=54%<br>Q4=57% | 52%    | 52.14%      |    |    |    | 52.14%       | 54%            | 53.24%                           | Household residual waste, which is included as Municipal Waste together with Trade Waste has been above target this quarter, resulting in us falling behind target as also discussed in the NI191 comments above.  |

**KPI template  
Quarter 1 2010/11**

| Performance indicator   |  | Target 2010/11                               |                | Performance |    |    |    |              | 2009/10        |                                  | Reasons for performance and actions to be taken  |
|-------------------------|--|--|----------------|-------------|----|----|----|--------------|----------------|----------------------------------|--|
| No.                     | Description (including NI number)  | Quarter                                      | Annual         | Q1          | Q2 | Q3 | Q4 | Year to date | 2009/10 target | 2009/10 performance and quartile |  |
| 6                       | Local - The tonnage of household waste sent to landfill  | 5,500  | 22,000         | 5701        |    |    |    | 5701         | 22,000         | 21,666                           | Please see NI191 comments above.   |
| 7                       | Local - Tonnage of household waste which has been sent for recycling                           | 2,625  | 10,500         | 2436        |    |    |    | 2436         | 10,500         | 10,863                           | This indicator identifies that the tonnage of dry recyclable household waste collected through the blue bin and bring sites throughout the quarter is below target. A relatively low performance in May has resulted in us falling behind target. It is planned to carry out work to identify areas of reduced performance to enable officers to carry out specific actions. |
| <b>Amber Indicators</b> |  |  |                |             |    |    |    |              |                |                                  |  |
| 8                       | NI181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | N/A  | 12 days        | 14.88 days  |    |    |    | 14.88 days   | N/A            | 11.83 days                       | The section have experienced problems with the electronic interface with the Department of Work and Pensions (DWP) for both the data transfer and the 'In and Out of Work' (IOW) project, where nearly 75% of the cases have inadequate information from the DWP. The authority is working towards improvements in this area with on-going discussions with DWP              |
| 9                       | Local - Total number of school pupils visiting heritage sites                                  | Q1=3,500<br>Q2=1,500<br>Q3=2,800<br>Q4=3,000 | 10,800         | 2,643       |    |    |    | 2,643        | 10,800         | 11,575                           | Numbers dropping due mainly to cost of coaches. New plan to be put into action in September to take education into schools in West Suffolk who are not visiting  |
| 10                      | NI195 - Improved street scene and environmental cleanliness (levels of detritus )              | 13%  | 13%            | 15%         |    |    |    | 15%          | 11%            | 14%                              | Four out of the five areas selected for survey in this first quarter were in rural wards. As the surveys change location throughout the course of the year, the results will begin to average out taking into account more urban areas, which is likely to reduce the level of detritus surveyed.  |
| 11                      | NI196 - Improved street scene and environmental cleanliness - fly tipping                      | N/A  | Very Effective | Effective   |    |    |    | Effective    | Very Effective | Very Effective                   | A relatively higher number of Fly Tipping incidents reported in April (36) have reduced throughout the quarter to 28 in June, but not enough to see our performance on target. If the number of Fly Tips continue to decline in this manner, we should see an improvement in our performance for the second quarter.   |

**KPI template  
Quarter 1 2010/11**

| Performance indicator                    |   | Target 2010/11   |                                  | Performance                 |    |    |    |                             | 2009/10                          |                                  | Reasons for performance and actions to be taken  |
|--|---|--|----------------------------------|-----------------------------|----|----|----|-----------------------------|----------------------------------|----------------------------------|--|
| No.                                      | Description (including NI number)   | Quarter  | Annual                           | Q1                          | Q2 | Q3 | Q4 | Year to date                | 2009/10 target                   | 2009/10 performance and quartile |  |
| 12                                       | Local - Percentage return on the investment of the council's reserves and balances  | N/A  | 1.50%                            | 1.25%                       |    |    |    | 1.25%                       | 2.20%                            | 2.32%                            | Underachievement of investment returns due to the continuing impact of the global banking crisis and recession. Main factors include - continued fall in market interest rates; the maturity of the Council's remaining higher yield long term investments and the impact of increasing restrictions on counterparty credit limits (reducing the number of organisations with which the Council can place funds, and the value/duration of individual investments). The average rate of return will continue to reduce until such time as markets rates rise and/or counterparty criteria can be relaxed |
| 13                                       | Local - The number of working days/shifts lost to the local authority due to sickness absence                                 | N/A  | 7.5 days                         | 7.88 days                   |    |    |    | 7.88 days                   | 7.5 days                         | 7.69 days                        | The figure is for the rolling year to the end of May 2010. There are four long term cases on-going, an increase of two from the previous quarter. Detailed analysis of absence trends have been discussed fully at CMT and continue to be actively managed.  |
| <b>Green Indicators (by Directorate)</b> |   |  |                                  |                             |    |    |    |                             |                                  |                                  |  |
| <b>Community Directorate</b>             |   |  |                                  |                             |    |    |    |                             |                                  |                                  |  |
| 14                                       | Local - Number of private sector homes occupied by vulnerable people that have been improved to meet the decent home standard | 10   | 40                               | 14                          |    |    |    | 14                          | 40                               | 46                               |  |
| 15                                       | Local - Percentage of households presenting as homeless and subsequently prevented from becoming homeless                     | 35%  | 35%                              | 45%                         |    |    |    | 45%                         | 35%                              | 48%                              |  |
| 16                                       | Local - Average stay in bed and breakfast in weeks  | N/A  | 4                                | 2                           |    |    |    | 2                           | 4                                | 1                                |  |
| 17                                       | Local - Number of shopmobility users in Bury St Edmunds   | 456  | 1,825                            | 539                         |    |    |    | 539                         | 1,825                            | 1,873                            | The improved weather and popular events in the town (Hidden gardens and Armed forces day) increased numbers above target   |
| 18                                       | Local - Number of volunteers and number of hours recorded in the leisure service  | Hours/<br>volunteers<br>Q1=1425/53<br>Q2=1508/53<br>Q3=1252/43<br>Q4=1215/43 | Hours/<br>volunteers<br>5400/192 | 1803 hours<br>84 volunteers |    |    |    | 1803 hours<br>84 volunteers | Hours/<br>volunteers<br>5400/192 | 8590<br>Hours/738<br>Volunteers  | Volunteering remains popular throughout the Borough and the good weather has meant more people want to be involved   |

**KPI template  
Quarter 1 2010/11**

| Performance indicator                         |   | Target 2010/11                                       |        | Performance |    |    |    |              | 2009/10        |                                  | Reasons for performance and actions to be taken                      |
|---|---|--|--------|-------------|----|----|----|--------------|----------------|----------------------------------|--|
| No.   | Description (including NI number)   | Quarter  | Annual | Q1          | Q2 | Q3 | Q4 | Year to date | 2009/10 target | 2009/10 performance and quartile |  |
| 19  | Local - Total number of visitors to heritage sites excluding schools                | Q1=6,250<br>Q2=9,750<br>Q3=8,500<br>Q4=5,750         | 30,250 | 9,096       |    |    |    | 9,096        | 30,250         | 46,043                           | Good weather and increased events have continued to increase numbers |
| <b>Economy and Environment Directorate</b>    |   |  |        |             |    |    |    |              |                |                                  |  |
| 20  | NI157 - Percentage of major planning applications determined within 13 weeks        | N/A  | 100%   | 100%        |    |    |    | 100%         | 80%            | 95%                              |  |
| 21  | NI157 - Percentage of other planning applications determined within 8 weeks         | N/A  | 100%   | 95%         |    |    |    | 95%          | 100%           | 95%                              |  |
| 22  | NI195 - Improved street scene and environmental cleanliness (levels of graffiti)    | 3%   | 3%     | 2%          |    |    |    | 2%           | 3%             | 3%                               |  |
| 23  | NI195 - Improved street scene and environmental cleanliness (levels of litter)      | 4%   | 4%     | 2%          |    |    |    | 2%           | 4%             | 4%                               |  |
| 24  | NI195 - Improved street scene and environmental cleanliness (levels of fly posting) | 0%   | 0%     | 0%          |    |    |    | 0%           | 0%             | 0%                               |  |
| <b>Finance</b>                                |   |  |        |             |    |    |    |              |                |                                  |  |
| 25  | Local - Percentage of council tax collected   | Q1= 30.15%<br>Q2= 58.49%<br>Q3= 86.46%<br>Q4= 98.07% | 99%    | 30%         |    |    |    | 30%          | 99%            | 98.30%                           |  |
| 26  | Local - Percentage of non-domestic rates collected by the authority in the year     | N/A  | 98%    | 31%         |    |    |    | 31%          | 96.83%         | 97.90%                           |  |
| 27  | Local - Percentage of non-disputed invoices paid within 30 days of receipt          | N/A  | 95%    | 95.6%       |    |    |    | 95.6%        | 95%            | 90.30%                           |  |
| <b>Contextual Indicators (by Directorate)</b> |   |  |        |             |    |    |    |              |                |                                  |  |
| <b>Community Directorate</b>                  |   |  |        |             |    |    |    |              |                |                                  |  |
| 28  | Local - The number of applicants on the housing register                            | N/A  | N/A    | 1814        |    |    |    |              |                | This is a new indicator          |  |

**KPI template  
Quarter 1 2010/11**

| Performance indicator           |   | Target 2010/11 |        | Performance   |    |    |    |  | 2009/10                 |   | Reasons for performance and actions to be taken                                 |
|---------------------------------|---|----------------|--------|---|----|----|----|--|-------------------------|---|---|
| No.                             | Description (including NI number)   | Quarter        | Annual | Q1  | Q2 | Q3 | Q4 | Year to date   | 2009/10 target          | 2009/10 performance and quartile  |   |
| <b>Chief Executive's Office</b> |   |                |        |   |    |    |    |  |                         |   |   |
| 29                              | Local - Number of registered electors   | N/A            | N/A    | 82,221  |    |    |    | 82,221   | N/A                     | 81,283  |   |
| 30                              | Local - Number of people registered for postal votes  | N/A            | N/A    | 12,296  |    |    |    | 12,296   | N/A                     | 12  |   |
| 31                              | Response to the annual canvass  | N/A            | N/A    | N/A   |    |    |    | N/A  | This is a new indicator |   | Not available until Q 3, commences in September register published in December. |
| 32                              | Local - The number of complaints against councillors, split between those referred for investigation by the Standards Committee, where no action was taken and the complaint was upheld, and split between borough and parish councillors | N/A            | N/A    | 5 complaints received all against parish councillors 3 referred for investigation |    |    |    | 5 received all against parish councillors 3 referred for investigation 2 still to be decided | N/A                     | Two against parish councillors. One 'no action', one referred for investigation |   |
| 33                              | Local - The number of benefit fraud prosecutions which were:<br>(a) successful; and<br>(b) unsuccessful.  | N/A            | N/A    | a) 0 b) 0   |    |    |    |  | N/A                     | (a) 2; (b) 1  |   |