



St Edmundsbury
BOROUGH COUNCIL

B264

Performance and Audit Scrutiny Committee 25 October 2010

Key Performance Indicators – Second Quarter 2010/2011

REPORT

Summary

Total number of KPIs reported = **32**
Total number of Red indicators = 1
Total number of Amber indicators = 9
Total number of Green indicators = 17
Total number of contextual indicators = 5

The report attached as Appendix A shows the second 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 second quarterly performance monitoring sheets attached at Appendix A and refer any major service issues and developments requiring attention to Cabinet.

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**Second Quarter
Key Performance Indicator Report 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	
Red Indicators											
1	NI157 - Percentage of minor planning applications determined within 8 weeks	N/A	100%	84%	86%			87%	100%	89%	In quarter two nine of the 64 decisions took longer than eight weeks. Six were referred to committee, five were approved and one refused. One was referred to the Ward Member and approved and one delegated decision in Haverhill was delayed due to further information not being supplied by the applicant until after the 8 week deadline had expired, it was then approved.
Amber Indicators											
2	NI193 - Municipal waste landfilled	Q1=49% Q2=49% Q3=54% Q4=57%	52%	52.13%	49.06%			50.60%	54%	53.24%	The percentage of municipal waste landfilled throughout quarter two has resulted in our performance slightly exceeding our profiled quarterly target. However, compared to the first quarter approximately 150 tonnes of additional trade residual waste has been collected impacting on this performance.
3	Local - Percentage of households presenting as homeless and subsequently prevented from becoming homeless	35%	35%	45%	32%			39%	35%	48%	Our Homeless prevention percentage has reduced this quarter as it has become apparent that people are presenting to us later than in previous quarters. Consequently not allowing us time to carryout prevention work. We intend to try and address this by proactive work to raise awareness of the services offered by my team and the importance in contacting us at an early stage
4	NI157 - Percentage of other planning applications determined within 8 weeks	N/A	100%	95%	92%			93%	100%	95%	Of the 270 applications determined in this quarter, 17 took longer than eight weeks. Seven were referred to committee and approved, two were referred to Ward Member and approved and eight were delegated decisions delayed due to negotiations and late amendments, 6 were approved and 2 refused.
5	NI195 - Improved street scene and environmental cleanliness (levels of litter)	4%	4%	2%	5%			4%	4%	4%	Predominantly rural areas have been surveyed during the second quarter. It is anticipated however that this level is likely to decrease on average over the course of the surveying year, we are also beginning to undertake a comprehensive cleansing review in partnership with Forest Heath. This should ensure that our cleansing services are more consistent within and across the two districts.

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6	NI195 - Improved street scene and environmental cleanliness (levels of fly posting)	0%	0%	0%	1%			1%	0%	0%	We have experienced a slight increase in the levels of fly posting surveyed in this quarter however we still anticipate that the annual target will be met.
7	Local - Percentage of non-disputed invoices paid within 30 days of receipt	N/A	95%	95.6%	92.2%			93.9%	95%	90.30%	Problems were experienced during the period with delayed processing of invoices within some departments. No backlogs were experienced within the central invoice processing function. Departments have been requested to ensure that priority continues to be given to the processing of supplier invoices on a timely basis.
8	NI181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	N/A	12 days	14.23 days	14.06 days			14.15 days	N/A	11.83 days	The section continues to experience 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. The authority is working towards improvements in this area with on-going discussions with DWP. The section has had a level of staff turnover, in part due to the shared service relocating to Thetford and maternity leave this has impacted on performance. Q1 amended from 14.15 to 14.23 days due to a review of the information held.
9	NI196 - Improved street scene and environmental cleanliness - fly tipping	N/A	Very Effective	Effective	Effective			Effective	Very Effective	Very Effective	A relatively higher number of Fly Tipping incidents reported in July (25) have reduced throughout the quarter to 18 in September. Should the number of Fly Tips continue at this level and enforcement actions increase, we should see an improvement in our performance for the third quarter.
10	Local - Percentage return on the investment of the council's reserves and balances	N/A	1.50%	1.25%	1.27%			1.27%	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
Green Indicators (by Directorate)											
Chief Executive's Office											

**Second Quarter
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No.	Description (including NI number)	Quarter	Annual	Q1	Q2	Q3	Q4	Year to date	2009/10 target	2009/10 performance and quartile	
11	Local - The number of working days/shifts lost to the local authority due to sickness absence	N/A	7.5 days	7.88 days	7.55 days			7.55 days	7.55 days	7.69 days	The figure is for the rolling year to the end of August 2010. There are three long term cases on-going. The reduction in sickness is mainly due to the removal of the Cleaners and FM employees from the figures following the TUPE transfer in May/June 2010. Comparative data shows the average number of days lost for public services generally is 12.1, for local government is 10.7, and in the private sector 6.4 days per FTE, per annum.
12	Local - Percentage of council tax collected	Q1= 30.15% Q2= 58.49% Q3= 86.46% Q4= 98.07%	99%	30%	59.11%			59.11%	99%	98.30%	
13	Local - Percentage of non-domestic rates collected by the authority in the year	Q1= 29.90% Q2= 61.12% Q3= 87.19% Q4= 98.45%	98%	31%	62.22%			62.22%	96.83%	97.90%	
Community Directorate											
14	Local - Number of shopmobility users in Haverhill	45	180	21	51			72	180	315	Numbers have picked up in Haverhill and are being investigated to ascertain the reason for the increase.
15	Local - Total number of school pupils visiting heritage sites	Q1=3,500 Q2=1,500 Q3=2,800 Q4=3,000	10,800	2,643	1,532			4,175	10,800	11,575	September school numbers up on average.
16	Local - Number of private sector homes occupied by vulnerable people that have been improved to meet the decent home standard	10	40	14	11			25	40	46	
17	Local - Average stay in bed and breakfast in weeks	N/A	4	2	3			2.5	4	1	
18	Local - Number of shopmobility users in Bury St Edmunds	456	1,825	539	577			1116	1,825	1,873	Bury St Edmunds continues to be well utilised and reflects how busy the town has been over the holidays.

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19	Local - Number of volunteers and number of hours recorded in the leisure service	Hours/ volunteers Q1=1425/53 Q2=1508/53 Q3=1252/43 Q4=1215/43	Hours/ volunteers 5400/192	1803 hours 84 volunteers	1797 hours 91 volunteers			3600 hours 175 volunteers	Hours/ volunteers 5400/192	8590 Hours/738 Volunteers	Volunteering remains popular throughout the Borough and the summer holidays has meant more people have been involved
20	Local - Total number of visitors to heritage sites excluding schools	Q1=6,250 Q2=9,750 Q3=8,500 Q4=5,750	30,250	9,096	14,295			23,391	30,250	46,043	Good attendance at Heritage Open Days at both sites. Also 'Dr Who' event at Moyses was very popular.
Economy and Environment Directorate											
21	NI157 - Percentage of major planning applications determined within 13 weeks	N/A	100%	75%	100%			88%	80%	95%	In July monthly figures reported and Qtr 1 amended to 75%. In quarter one an application dating back to 2006 for conversion of a former silk mill to three residential dwellings; erection of 31 flats and five houses and alteration of existing vehicular access at Atterton & Ellis Ltd, The Ironworks Site, Hamlet Road, Haverhill was finally determined which prevented us from meeting our target. It had been approved by committee on 26th April 2007 subject to a S106 agreement. The agreement entered into prolonged negotiation, the applicants were advised to withdraw the application on several occasions until such time as they could agree a way forward. These requests were declined, the case officer and legal team finally getting agreement between parties in April 2010. Hence, the year to date figure is below target due to one application being determined after four years of lengthy negotiations.
22	NI191 - Residual household waste per household	478kg	478kg	495kg	437kg			466kg	480kg	443kg	
23	NI192 - Household waste recycled and composted	Q1=56% Q2=54% Q3=49% Q4=46%	52%	52.74%	56.64%			54.69%	50%	50.12%	

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24	Local - The tonnage of household waste sent to landfill	5,500	22,000	5,716	5,038			10,754	22,000	21,666	
25	Local - Tonnage of household waste which has been sent for recycling	2,625	10,500	2,442	2,653			5,095	10,500	10,863	
26	NI195 - Improved street scene and environmental cleanliness (levels of detritus)	13%	13%	15%	12%			14%	11%	14%	
27	NI195 - Improved street scene and environmental cleanliness (levels of graffiti)	3%	3%	2%	3%			3%	3%	3%	
Contextual Indicators (by Directorate)											
Community Directorate											
28	Local - The number of applicants on the housing register	N/A	N/A	1,814	1,964			1,964	This is a new indicator		
29	Local - Number of registered electors	N/A	N/A	82,221	82,879			82,879	N/A	81,283	
30	Local - Number of people registered for postal votes	N/A	N/A	12,296	12,296			12,296	N/A	12,105	
31	Response to the annual canvass	N/A	N/A	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.
Chief Executive's Office											

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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	Five complaints received all against parish councillors three referred for investigation	Two complaints received, both against parish councillors. One 'no action', the other not yet considered by Standards Committee.			Seven Complaints received, all against parish councillors. Four referred for investigation but not yet concluded. Two no action and one not considered yet by Standards Cttee.	N/A	Two against parish councillors. One 'no action', one referred for investigation	
33	Local - The number of benefit fraud prosecutions which were: (a) successful; and (b) unsuccessful.	N/A	N/A	a) 0 b) 0	a) 2 b) 0			a) 2 b) 0	N/A	(a) 2; (b) 1	