



*St Edmundsbury*  
BOROUGH COUNCIL

# B437

## Performance and Audit Scrutiny Committee 24 January 2011

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

#### REPORT

##### Summary

Total number of KPIs reported = **33**  
Total number of Red indicators = 2  
Total number of Amber indicators = 12  
Total number of Green indicators = 13  
Total number of contextual indicators = 6

The report attached as Appendix A shows the third quarterly report of Key Performance Indicator (KPI) data. There are 33 indicators in total.

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.

### **Performance indicators for 2011/12**

The government has announced the abolition of National Indicators from April 2011. Instead, the government has published what it calls 'a single transparent list of every piece of data that central government requires from councils'. The government is keen to stress that these 'data requirements' are *not* intended to performance manage local councils. It insists that the data is being assembled to aid transparency.

The Council will continue to record and report National Indicators until 31 March 2011. From April 2011 the Council will be able to choose which indicators it wishes to report and manage. The Policy Team is working with managers and colleagues in Forest Heath to develop a list of Key Performance Indicators to be reported quarterly to Management Team and Performance and Audit Scrutiny Committee. Some of these KPIs will include former Nis, which will assist with long term performance comparison and benchmarking. The KPIs for 2011/12 will be presented to a future meeting of the Performance and Audit Scrutiny Committee.

### **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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**Quarter Three  
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	
<b>Red Indicators</b>											
1	NI157 - Percentage of minor planning applications determined within 8 weeks	N/A	100%	88%	86%	79%		84%	100%	89%	In quarter three 12 of the 57 minor applications took longer than eight weeks. Five were referred to committee, four were approved and one refused. Six were referred to the Ward Member, all were approved and one was refused by the case officer.
2	NI157 - Percentage of major planning applications determined within 13 weeks	N/A	100%	75%	100%	60%		77%	80%	95%	Of the five major applications determined in quarter two, two took longer than 13 weeks, one was approved by committee, Hermitage Lakes, Hermitage Meadow, Clare and the other was refused by committee, former Project Office Furniture, Hamlet Green, Haverhill.
<b>Amber Indicators</b>											
3	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	2,575		6,750	10,800	11,575	Numbers slightly down in quarter due to schools cancelling because of weather
4	Local - Number of shopmobility users in Haverhill	45	180	21	51	38		110	180	315	Numbers reduced because of poor weather
5	Local - Number of shopmobility users in Bury St Edmunds	456	1,825	539	577	389		1,505	1,825	1,873	Although numbers are higher than average overall the recent bad weather has affected the last quarter
6	Local - Number of private sector homes occupied by vulnerable people that have been improved to meet the decent home standard	10	40	14	11	8		33	40	46	Performance for quarter 3 is amber, however, previous quarters were above target, So performance is still on track.
7	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	7.59 days		7.59 days	7.55 days	7.69 days	The figure is for the rolling year to the end of November 2010. There are three long term cases on-going, two of whom have left with two additional cases added this period. The figure would be 7.40 if we excluded those employees who have TUPE transferred out i.e. cleaners, FM and Highways. Under comparative data (CIPD 2009) 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.

**Quarter Three  
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	
8	Local - Percentage of non-disputed invoices paid within 30 days of receipt	N/A	95%	95.6%	92.2%	93.4%		93.3%	95%	90.30%	Some delays were experienced during this quarter due to the Christmas holiday period. Problems were also experienced with delayed processing of invoices within some departments. Departments have been requested to ensure that priority continues to be given to the processing of supplier invoices on a timely basis. Departments have also been asked to ensure that invoices are date stamped to evidence date of receipt, and are clearly annotated to indicate where payment has been delayed due to disputes with suppliers.
9	Local - Percentage return on the investment of the council's reserves and balances	N/A	1.50%	1.25%	1.27%	1.27%		1.27%	2.20%	2.32%	Underachievement of investment returns is due to the continuation of historically low interest rates, the maturity of the Council's remaining higher yield long term investments and the impact of continuing restrictions on counter party credit limits (reducing the number of organisations with which the Council can place funds, and the value/duration of individual investments).
10	NI157 - Percentage of other planning applications determined within 8 weeks	N/A	100%	95%	92%	89%		92%	100%	95%	Of the 202 applications determined in quarter three 22 took longer than eight weeks. Ten were referred to committee, eight were approved and two refused, three were referred to Ward Member and approved and nine were delegated decisions delayed due to negotiations and late amendments, all were approved.
11	NI195 - Improved street scene and environmental cleanliness (levels of litter)	4%	4%	2%	5%	6%		4%	4%	4%	Areas surveyed in Quarter 3 were mostly rural which has seen a slight increase in levels of litter. Residential, industrial and some highways have also seen some degradation in terms of increased levels of litter. Prioritisation of these areas is being investigated as part of the current cleansing review.
12	NI196 - Improved street scene and environmental cleanliness - fly tipping	N/A	Very Effective	Effective	Effective	Effective		Effective	Very Effective	Very Effective	Although we remain slightly above target, a relatively higher number of Fly Tipping incidents reported in October (27) have reduced throughout the quarter to 11 in December. For performance to improve, the number of enforcement actions is required to increase however with fewer incidences occurring, the likelihood of successful prosecution also decreases.

**Quarter Three  
Key Performance Indicator Report 2010/11**

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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	
13	Local - Tonnage of household waste which has been sent for recycling	2,625	10,500	2,442	2,653	2,544		7,639	10,500	10,863	Although the tonnage of dry recyclable material has reduced since the previous quarter (86 tonnes less through the blue bin), our recycling and composting rate remains on target. Last years trend saw blue bin recycling tonnages increase from the third quarter, into the fourth quarter by approximately 100 tonnes. Similar performance this year should result in us achieving our target.
14	NI195 - Improved street scene and environmental cleanliness (levels of graffiti)	3%	3%	2%	3%	4%		3%	3%	3%	Levels of graffiti in October scored the highest over the period at 5% resulting in a higher average performance. November and December however both scored 3% which has also ensured that our year to date performance remains on target.
<b>Green Indicators (by Directorate)</b>											
<b>Chief Executive's Office</b>											
15	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	11.80 Days		13.27 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. There has been an incremental improvement in performance over the year but this may not be sustained due to the Christmas period and increased staff used to complete migration work for the joining with ARP.
16	Local - Percentage of council tax collected	Q1= 30.15% Q2= 58.49% Q3= 86.46% Q4= 98.07%	99%	30%	59.11%	87.61%		87.61%	99%	98.30%	
17	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%	88.46%		88.46%	96.83%	97.90%	
<b>Community Directorate</b>											

**Quarter Three  
Key Performance Indicator Report 2010/11**

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18	Local - Percentage of households presenting as homeless and subsequently prevented from becoming homeless	35%	35%	45%	32%	40%		39%	35%	48%	
19	Local - Average stay in bed and breakfast in weeks	N/A	4 weeks	2 weeks	3 weeks	2 weeks		2.5 weeks	4	1	
20	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	1731 Hours 150 Volunteers		5331 hours 325 Volunteers	Hours/ volunteers 5400/192	8590 Hours/738 Volunteers	Annual target for number over volunteers exceeded in Quarter 3 as volunteering in our parks and heritage sites continues to be popular
21	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	18,536		41,927	30,250	46,043	Increase numbers reflect better events and popularity of Moyses Hall during Christmas Fayre
<b>Economy and Environment Directorate</b>											
22	NI193 - Municipal waste landfilled	Q1=49% Q2=49% Q3=54% Q4=57%	52%	52.13%	49.06%	52.88%		51.36%	54%	53.24%	
23	NI195 - Improved street scene and environmental cleanliness (levels of fly posting)	0%	0%	0%	1%	0%		0%	0%	0%	
24	NI191 - Residual household waste per household	478kg	478kg	495kg	437kg	427kg		427kg	480kg	443kg	
25	NI192 - Household waste recycled and composted	Q1=56% Q2=54% Q3=49% Q4=46%	52%	52.74%	56.64%	51.89%		53.76%	50%	50.12%	
26	Local - The tonnage of household waste sent to landfill	5,500	22,000	5,716	5,038	4,962		15,716	22,000	21,666	

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Key Performance Indicator Report 2010/11**

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27	NI195 - Improved street scene and environmental cleanliness (levels of detritus )	13%	13%	15%	12%	13%		13%	11%	14%	
<b>Contextual Indicators (by Directorate)</b>											
<b>Community Directorate</b>											
28	Local - The number of applicants on the housing register	N/A	N/A	1,814	1,964	1,777		1,964	This is a new indicator		
<b>Chief Executive's Office</b>											
29	Local - Number of registered electors	N/A	N/A	82,221	80,304	83,118		83,118	N/A	81,283	Figures for Q3 are as at register published 1 Dec - after completion of annual canvass
30	Local - Number of people registered for postal votes	N/A	N/A	12,296	12,296	12,266		12,266	N/A	12,105	Figures for Q3 are as at register published 1 Dec - after completion of annual canvass
31	Response to the annual canvass	N/A	N/A	N/A	N/A	95.76%	N/A	95.76%	This is a new indicator		Checks are carried out on all non-responding properties against Council Tax - these have not yet been completed and the percentage response rate may therefore increase slightly.



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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	
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	Two complaints received, both against parish councillors. One 'no action', the other not yet considered by Standards Committee.	One complaint received, against parish councillors.		<b>8 complaints received, all against parish councillors. Four referred for investigation; four 'no action' of which 2 referred to FHDC for review. One review concluded - 'no action'. 2 investigations concluded and await consideration by Cttee</b>	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		a) 4 b) 0	N/A	(a) 2; (b) 1	