



St Edmundsbury
BOROUGH COUNCIL

B566

Performance and Audit Scrutiny Committee 26 April 2011

Key Performance Indicators – Fourth Quarter 2010/2011





REPORT



Summary

Total number of KPIs reported = **36**
Total number of Red indicators = 6
Total number of Amber indicators = 6
Total number of Green indicators = 16
Total number of contextual indicators = 8

The report attached as Appendix A shows the fourth quarterly report of Key Performance Indicator (KPI) data. There are 36 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 indicator code and short description
- **Target** – shows details of annual target.
- **Performance** – These columns show the performance (value) and target for each quarter.
- **Quarterly Traffic Light Icon** – The icon reflects the status of the KPI, quarterly performance against target
 -  PI significantly below target
 -  PI below target but within agreed tolerance
 -  PI on or exceeded target
 -  Contextual indicator

- **Year End** – These columns show the year end performance (value), status (similar to traffic light icons above) and long term trend arrows   which compare current year with previous year. Downward arrow always indicates negative trend regardless of calculation method of KPI.
- **Comparison 09/10** – This column shows the previous year's performance as a comparison.
- **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.

PURPOSE OF THE REPORT

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

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St Edmundsbury Borough Council










Quarter 4/Year End KPI Report 2010-11

January-March 2010-11

Rows are sorted by Traffic Light, Code










Key:

-  PI significantly below target
-  PI below target but within agreed tolerance
-  PI on or exceeded target
-  Contextual indicator
-   Long term trend (comparing current year with previous year)

Code and Short Name	Target	Performance								Quarterly Traffic Light Icon	Year End			Comparison 09/10	Latest Note
	Annual Target 2010/11	Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11			2010/11			2009/10	
		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value	
SEL006* Number of shopmobility users in Haverhill	180	21	45	51	45	38	45	27	45		137			315	Bad weather has affected rates of shopmobility usage.
SEL008* Total number of visitors to heritage sites excluding schools visitors	30,250	9,096	6,250	14,295	9,750	18,536	8,500	3,367	5,750		45,294			46,043	Weather affected last 3 months of year however overall year targets have been exceeded
SEPLN157a* Percentage of	100%	75%	100%	100%	100%	60%	100%	80%	100%		78.75%			95%	Of the five major applications determined in Quarter Four one took










	Target	Performance									Year End			Comparison 09/10		
Code and Short Name	Annual Target 2010/11	Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		Quarterly Traffic Light Icon	2010/11			2009/10	Latest Note	
		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
major planning applications determined within 13 weeks																longer than 13 weeks, it was referred to Committee and to a Site Inspection and refused. (Kellys Meadow, Depden)
SEPLN157b* Percentage of minor planning applications determined within 8 weeks	100%	88%	100%	86%	100%	79%	100%	81%	100%		83.5%			89%	Of the 57 minor applications in Quarter Four ten took longer than eight weeks to determine. Eight were referred to Committee, two being deferred for site inspection. Six were approved and two refused, of those approved three were the subject of a Section 106 Agreement. Two other applications were determined under delegated powers, one was referred to the Ward Member and approved and the other was the subject of late negotiations and approved.	
SEWSS195b* Street and environmental cleanliness (levels of litter)	4%	2%	4%	5%	4%	6%	4%	8%	4%		4%			4%	Land use classes surveyed in Quarter Four comprised of predominantly highways and main roads. Levels of litter identified in these areas resulted in a lower performance however we have achieved our annual target as calculated by Defra (please note for this calculation, the surveying year comprises of three periods of four months and not an average of the previous quarters).	
SEWSS195c* Street and environmental cleanliness (levels of detritus)	13%	15%	13%	12%	13%	13%	13%	19%	13%		14.75%			14%	Land use classes surveyed in Quarter Four comprised of predominantly highways and main roads. Levels of detritus identified in these areas resulted in a low performance. We have also performed lower than our	







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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
																annual target. The Cleansing Review, in partnership with Forest Heath District Council, as well as with all the NI195 targets should however help to improve our performance. Please note that from next year, this indicator has been dropped as a National Indicator.
SEARPO12* Percentage of non-domestic rates collected by the authority in the year	98%	31%	29.9%	62.22%	61.12%	88.46%	87.19%	98.14%	98%		98.14%			97.9%		Considering the continued economic climate this is good performance
SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.25%	1.5%	1.27%	1.5%	1.27%	1.5%	1.35%	1.5%		1.28%			2.31%		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).
SEL005* Number of shopmobility users in Bury St Edmunds	1,825	539	456	577	456	389	456	345	456		1,850			1,873		Weather at beginning of year affected user numbers but has picked up considerably in past few weeks
SEWSS195a* Street and	0%	0%	0%	1%	0%	0%	0%	1%	0%		0%			0%		Land use classes surveyed in Quarter Four comprised of predominantly

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
environmental cleanliness (levels of fly posting)																highways and main roads. Levels of fly posting identified in these areas resulted in a lower performance however we have achieved our annual target (please note for this calculation, the surveying year comprises of three periods of four months and not an average of the previous quarters).
SEWSS195d* Street and environmental cleanliness (levels of graffiti)	3%	2%	3%	3%	3%	4%	3%	4%	3%		3.25%			3%	Land use classes surveyed in quarter four comprised of predominantly highways and main roads. Levels of graffiti identified in these areas resulted in a lower performance however we have achieved our annual target.	
SEWSS196* Street scene and environmental cleanliness - fly tipping	1	2	1	2	1	2	1	2	1		2			1	To achieve a Very Effective grading (1), the number of incidents reported are required to reduce in tandem with an increasing number of enforcement actions. With fewer incidents however it is less likely that more enforcement actions can be carried out. Although the indicator is Effective (2), during the year we have experienced a decrease in the number of reported fly tipping incidents. For example, last year there were 352 reported fly tipping incidents compared to 280 reported this year.	
SEARP013* Percentage of council tax collected	99%	30%	30.15%	59.11%	58.49%	87.61%	86.46%	98.53%	98.07%		98.53%			98.33%	Given the economic climate this is a very pleasing result	

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SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	12	14.23	12	14.06	12	11.8	12	10.68	12		12.69			11.56	Performance has improved towards the end of the year to bring annual performance within target
SEEH002* Percentage of households prevented from being homeless	35%	45%	35%	32%	35%	40%	35%	38%	35%		39%			50%	The target for the year of 35% has been exceeded. This has been achieved even though the options open to the team have been reduced over the last quarter as our damage deposit scheme has been suspended while the new Access Scheme has been developed
SEEH003* Average stay in bed and breakfast in weeks	4	2	4	3	4	2	4	3	4		2.5			1.3	Our target of four weeks has been exceeded during a very difficult year during which we have had an increase in presentations from households experiencing relationship breakdown
SEEH004* Number of private sector homes occupied by vulnerable people that meet the decent home standard	40	14	10	11	10	12	10	11	10		48			46	
SEFIN001* Percentage of non-disputed	95%	95.6%	95%	92.2%	95%	93.4%	95%	95.4%	95%		94.15%			89.78%	

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invoices paid within 30 days of receipt															
SEHRS015* The number of working days/shifts lost to the local authority due to sickness absence	7.5	7.88	7.5	7.55	7.5	7.59	7.5	6.79	7.5		6.79			7.69	The figure is for the rolling year to the end of Feb 11. There are currently no long term absence cases. This figure is well below the target of 7.5 days and is the lowest ever recorded since we began monitoring in 2005/06.
SEL007a* Number of volunteer hours recorded in the leisure service	5,400	1,803	1,425	1,797	1,508	1,731	1,252	2,457	1,215		7,788			8,590	
SEL007b* Number of volunteers recorded in the leisure service	192	84	53	91	53	150	43	277	43		602			738	
SEL009* Total number of school pupils visiting heritage sites	10,800	2,643	3,500	1,532	1,500	2,575	2,800	3,027	3,000		9,777			11,575	
SEPLN157c* Percentage of other planning applications determined	100%	95%	100%	92%	100%	89%	100%	95%	100%		92.75%			95%	Of the 155 Other applications determined in Quarter Four eight took longer than eight weeks. Three were referred to Committee, two were approved one of which was the

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
within 8 weeks																subject of a Section 106 Agreement, the third one was refused. The other five were approved under Delegated powers after lengthy negotiations and amendments.
SEWSS010* The tonnage of household waste sent to landfill	22,000	5,716	5,500	5,038	5,500	4,962	5,500	5,328	5,500		21,044			21,666		
SEWSS011* Total tonnage of household waste arising which has been sent by the local authority for recycling	10,500	2,442	2,625	2,653	2,625	2,544	2,625	2,645	2,625		10,284			10,863	This figure identifies domestic recycling through both the blue bin scheme and from bring sites. Although we have not recycled enough material to have reached the annual target, our tonnage of waste sent to landfill has not increased either. This shows that although our recycling performance is lower than targeted, the material has not been transferred into the residual waste stream. In addition, the decrease in these tonnages has not resulted in a reduction in our NI192 performance.	
SEWSS191* Residual household waste per household	478	495	478	437	478	427	478	459	478		454.5			443	Please note that NI191 and NI192 are subject to change as although calculations have taken into consideration predicted monthly tonnages for certain waste types, we receive the actual tonnage information for a month mid way through the next (such as bring site, street sweeping, blue bin contamination and electrical equipment tonnages). To account for this delay in recording, these	

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
																indicators are calculated by Defra's Waste Data Flow which operates on this month in lieu basis. Data entry for the final month is therefore not complete at this time and will also include a final year reconciliation of data, again resulting in these indicators being subject to change. The final audited figures for NI191 and NI192 will be released later in the year.
SEWSS192* Household waste recycled and composted	52%	52.74%	56%	56.64%	54%	51.89%	49%	50%	46%		52.82%			50.12%	Please note that NI191 and NI192 are subject to change as although calculations have taken into consideration predicted monthly tonnages for certain waste types, we receive the actual tonnage information for a month mid way through the next (such as bring site, street sweeping, blue bin contamination and electrical equipment tonnages). To account for this delay in recording, these indicators are calculated by Defra's Waste Data Flow which operates on this month in lieu basis. Data entry for the final month is therefore not complete at this time and will also include a final year reconciliation of data, again resulting in these indicators being subject to change. The final audited figures for NI191 and NI192 will be released later in the year.	
SEWSS193* Municipal	52%	52.13%	49%	49.06%	49%	52.88%	54%	54.25%	57%		52.08%			53.24%	Although we land filled less municipal waste than our target in Quarter Four,	

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value	
waste landfilled															higher tonnages sent to landfill in quarter one has resulted in our annual figure being slightly below target. Significantly, in Quarter One, our trial of composting street sweepings had not started, since then however we have been diverting approximately 130 tonnes per month from landfill, improving this indicator in the later quarters.
SEHH019* The number of applicants on the housing register		1,814		1,964		1,777		1,966			1,966			1,801	
SEELC017* Number of registered electors		82,221		80,304		83,118		83,099			83,099			81,283	1 April 2011 Register
SEELC018* Number of people registered for postal votes		12,296		12,296		12,266		12,638			12,638			12,105	1 April 2011 Register
SEELC040* Response to the annual canvass		N/A		N/A		95.76%		96.14%			96.14%				Final canvass response rate after all council checks have been completed
SELGL020a* Number of complaints against Borough Councillors		0		0		0		0			0			0	

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SELGL020b* Number of complaints against Parish Councillors		5		2		1		0			8			2	
SELGL021a* The number of benefit fraud prosecutions which were: (a) successful;		0		2		2		1			5			2	
SELGL021b* The number of benefit fraud prosecutions which were: (b) unsuccessful.		0		0		0		0			0			1	