



St Edmundsbury
BOROUGH COUNCIL

C76

Performance and Audit Scrutiny Committee 27 July 2011

Key Performance Indicators – First Quarter 2011/2012





REPORT



Summary

Total number of KPIs reported = **39**
Total number of Red indicators = 6
Total number of Amber indicators = 3
Total number of Green indicators = 16
Total number of contextual indicators = 8
Total number of KPI's where data not available = 5
Total number of KPI's where discussion requested = 1

The report attached as Appendix A shows the first quarterly report of Key Performance Indicator (KPI) data. There are 39 indicators in total.

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

- **Code and short name** – details of what is being reported, including indicator code (the * denotes that this performance measure is a KPI on the Performance Management system St Edmundsbury Borough Council use, as opposed to a local indicator used within services) and short description
- **Target** – shows details of annual target.
- **Performance** – These columns show the performance (value) and target for the 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

- **Short Term Trend Arrow** – The arrows   compare current quarter with previous quarter. Downward arrow always indicates negative trend regardless of calculation method of KPI.
- **Performance Year to date** - This column shows the current year to date performance value.
- **Comparison 11/12** – This column shows the previous year's performance as a comparison.
- **Latest Note** – this provides an opportunity to explain performance, and identify any actions to improve performance.

There are a number of new KPI's reported this year. The definition of these new indicators are:

- **SEEH160* Number of affordable homes delivered** - The number of affordable housing units provided (newly built, including gains from conversions such as subdivisions, or acquired). The total number will include social housing and intermediate housing units (eg. shared ownership).
- **SEEH164* Number of empty properties brought back into use** - The number of long term empty houses in the private sector brought back into use through an intervention by the council.
- **SEEH190* Number of households living in temporary accommodation** – A 'snapshot' in time of the numbers of households being housed in various types of temporary accommodation (excluding bed and breakfast) by the council, taken on the last day of the quarter.
- **SEL043* Total Volunteer hours recorded in Parks and Heritage** - Number of volunteer hours recorded at the Park and Heritage sites
- **SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage** - Number of occurrences of volunteering. This is not the number of volunteers but the number of times an occurrence of volunteering takes place (e.g. one volunteer may carry out five separate volunteer visits and this would be counted as 'five occurrences')
- **SEL050* Total Visitors to Nowton/East Town and Abbey Gardens** - Number of visitors at Nowton/East Town Park and Abbey Gardens
- **SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and Village (including schools)** - Number of visitors to Moyses Hall, West Stow Park and Village (including schools).
- **fSEL075c* Tourist Information Centre - Total visitors** - Number of visitors to the Tourist Information Centre.
- **SECSF192* Incidences of Anti-social Behaviour** - The Head of Neighbourhood Management and Development is keen to develop a measure for incidences of anti-social behaviour and our response to them. Officers would welcome a discussion with Councillors on this proposed KPI.

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
- All indicators where data not available/discussion requested.

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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St Edmundsbury Borough Council

Quarter 1 KPI Report 2011-12

April-June 2011-12

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











Short term trend (comparing current quarter with previous quarter)














Code and Short Name	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Comparison 10/11	Latest Note
	Annual Target 2011/12	Q1 2011/12				2011/12	2010/11	
	Value	Target	Value			Value	Value	
SEARPO12* Percentage of non-domestic rates collected by the authority in the year	98.40%	29.40%	30.08%			29.40%	98.14%	The extension of the Small Business Rate Relief, coupled with some recent changes to the rating list (changed in June, the new instalments will be from July) has made the profile of debt collection different to previous years. The staff are working hard in the section, but the move to Anglia Revenue Partnership and the work on the IT conversion has caused extra workload for this small team. It is expected to recover by the end of the financial year.
SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in days)	9	12.64	9			12.64	12.69	The first quarter of the year is always busy for the benefits team with rent increases and pension changes. The team has relocated to Thetford and the disruption has caused some delays in processing. A new IT system should be installed by mid August, so the resilience of a larger team will be achieved.

	Target	Performance				Performance Year to Date	Comparison 10/11	
Code and Short Name	Annual Target 2011/12	Q1 2011/12		Quarterly Traffic Light Icon	Short Term Trend Arrow	2011/12	2010/11	Latest Note
		Value	Target			Value	Value	
SEPLN157a* Percentage of major planning applications determined within 13 weeks	100%	83%	100%			83%	78.75%	Of the six major applications determined in this period one took longer than 13 weeks - SE/11/0188 Site adjoining St. Peter's House 29 Out Risbygate Bury St. Edmunds, which was referred to Committee and approved.
SEPLN157b* Percentage of minor planning applications determined within 8 weeks	100%	77%	100%			77%	83.5%	Of the 65 applications determined in this period 15 took longer than eight weeks. Six were referred to Committee and approved one after a committee site inspection and one after agreement on a S106. The other nine were delegated decisions which were approved after revisions and negotiations.
SEPLN157c* Percentage of other planning applications determined within 8 weeks	100%	86%	100%			86%	92.75%	Of the 211 applications determined in this period 29 took longer than eight weeks. Seven were referred to Committee, six of these were approved. Three were referred to the Ward Member and approved. The other nineteen were delegated decisions, seventeen were approved after amendments and negotiations, one was approved subject to a S106 agreement and one was refused.
SEWSS011* Total tonnage of household waste arising which has been sent by the local authority for recycling	11,106	2,445	2,776.5			2,445	10,284	This indicator relates to the tonnages of dry recyclable material collected through both our blue bin scheme and through our recycling site network. As commented on in SEWSS192 (fire at Lackford), we experienced a loss of approximately 30 tonnes of dry recycle in May which would have helped improve our performance. Our bring site performance is up from last year. To reflect the target increase for the percentage of waste recycled and composted, this indicator has also been set a higher target.
SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.38%	1.5%			1.38%	1.29%	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

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								limits (reducing the number of organisations with which the Council can place funds, and the value/duration of individual investments).
SEWSS192* Household waste recycled and composted	53%	54.91%	56%			54.91%	52.82%	Compared to the same quarter last year, our performance has increased by approximately 2%. Since last year our target performance has also been increased, we are therefore still in the amber threshold as largely, tonnages of compostable material collected, in comparison to the same time last year are down by approximately 220 tonnes. In addition, due to a fire at the Lackford Transfer station on 2 May 2011, approximately 30 tonnes of our collected dry recycle was destroyed and as such does not count towards this indicator.
SEWSS196* Street scene and environmental cleanliness - fly tipping	1	2	1			2	2	Compared to the same quarter last year, there have been eight fewer reported fly tipping incidents (68) however enforcement actions have not increased, resulting in only an effective grading. Officers are now also using surveillance equipment to tackle this crime although these actions do not count towards improving our performance in this indicator. Gradings: 1 = Very effective; 2 = Effective
SEARPO13* Percentage of council tax collected	98.5%	30.4%	30.27%			30.4%	98.53%	
SEEH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	37%	41%	37%			41%	39%	

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Code and Short Name	Annual Target 2011/12	Q1 2011/12		Quarterly Traffic Light Icon	Short Term Trend Arrow	2011/12	2010/11	Latest Note
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SEEH003* Average stay in bed and breakfast in weeks	3.5	3	3.5			3	2.5	
SEEH004* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	13	10			12	48	
SEEH160* Number of affordable homes delivered	60	7	5		NEW	7	121	
SEEH164* Number of empty properties brought back into use.	12	7	3		NEW	7		
SEEH190* Number of households living in temporary accommodation	10	8	10		NEW	8		
SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	96.2%	95%			96.2%	94.15%	
SEHRS015* The number of	7.5	7.12	7.5			7.12	6.79	This figure is for the rolling year to end of May 2011. There are two long term cases ongoing, one of which

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working days/shifts lost to the local authority due to sickness absence								has since returned to work.
SEL043* Total Volunteer hours recorded in Parks and Heritage	7,300	2,300	2,000		NEW	2,300		
SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,730	534	450		NEW	534		
SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1,780,000	570,496	450,000		NEW	570,496		
SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and Village (including schools)	130,000	43,066	35,000		NEW	43,066		
SEWSS010* The tonnage of household waste sent to landfill	22,000	5,291	5,500			5,291	21,044	
SEWSS191* Residual household waste	473	113	118.25			113	454.5	

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per household (kgs)								
SEWSS193* Municipal waste landfilled	52%	48.68%	49%			48.68%	52.08%	
fSEL075c* Tourist Information Centre - Total visitors	N/A	49,232	N/A		NEW	49,232		
SEEHH019* The number of applicants on the housing register	N/A	1,879	N/A			1,879	1,964	
SEELC017* Number of registered electors	N/A	83,061	N/A			83,061	83,099	
SEELC018* Number of people registered for postal votes	N/A	12,681	N/A			12,681	12,638	
SELGL020a* Number of complaints against Borough Councillors	N/A	0	N/A			0	0	
SELGL020b* Number of complaints against Parish Councillors	N/A	0	N/A			0	8	

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		Value	Target			Value	Value	
SELGL021a* The number of benefit fraud prosecutions which were: (a) successful;	N/A	3	N/A			3	5	
SELGL021b* The number of benefit fraud prosecutions which were: (b) unsuccessful.	N/A	1	N/A			1	0	
SEELC040* Response to the annual canvass	N/A	N/A	N/A				96.14%	Annual canvass starts in September with the new register published on 1st December
SEWSS195a* Street and environmental cleanliness (levels of litter)								Following the cessation of National Indicator 195 these Key Performance Indicators are being reviewed and are currently under development in conjunction with Forest Heath District Council.
SEWSS195b* Street and environmental cleanliness (levels of detritus)								
SEWSS195c* Street and environmental cleanliness (levels of graffiti)								
SEWSS195d* Street and environmental cleanliness (levels of fly posting)								

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	Annual Target 2011/12	Q1 2011/12				2011/12	2010/11	
		Value	Target			Value	Value	
SECSF192* Incidences of Anti-Social Behaviour	N/A		N/A		NEW			To be discussed at Committee

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



Short term trend (comparing current quarter with previous quarter)