



*St Edmundsbury*  
BOROUGH COUNCIL

# C193

## Performance and Audit Scrutiny Committee 31 October 2011

### Key Performance Indicators – Second Quarter 2011/2012

#### REPORT





##### Summary



Total number of KPIs = **40**  
Total number of Red indicators = 8  
Total number of Amber indicators = 3  
Total number of Green indicators = 14  
Total number of contextual indicators = 11  
Total number of KPI's where data not available = 4

The report attached as Appendix A shows the second quarterly report of Key Performance Indicator (KPI) data. There are 40 indicators in total.

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

- **Number** – number of KPI within the report
- **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, 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 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

- **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 10/11** – 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.

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.

## 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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# St Edmundsbury Borough Council

## Quarter 2 KPI Report 2011-12

### July-September 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)









No:	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		Q2 2011/12				2011/12	2010/11	
			Value	Target	Value	Target			Value	Value	
1	SEARP012* Percentage of non-domestic rates collected by the authority in the year	98.4%	29.4%	30.08%	59.49%	61.26%			59.49%	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. Anglia Revenues Partnership (ARP) staff are working hard in the section, but the move to ARP 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.
2	SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in days)	9	12.64	9	17.99	9			15.32	12.69	The target has not been reached this quarter in the main due to the delayed 'Go Live' date on Academy (new IT system). Anglia Revenues Partnership (ARP) shut down its old IT system on 22 July 2011 and were due to go live on Academy week commencing 1 August 2011. Due to technical problems, ARP were unable to

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		Annual Target 2011/12	Q1 2011/12		Q2 2011/12				2011/12	2010/11	
		Value	Target	Value	Target	Value			Value		
										access St Edmundsbury Borough Council's data until 18 August 2011. This meant that they were unable to process any changes for nearly a month so delays were inevitable.	
3	SEEH160* Number of affordable homes delivered	60	7	5	0	10			7	121	There have been no completions of affordable housing schemes this quarter as the building of new homes is dependent on the timescales of the developers and is often difficult to profile exactly into quarters. However, the development programme is still on schedule to meet the annual target, although new development is slowing down generally due to the economic climate and the changes to funding of affordable housing.
4	SEEH164* Number of empty properties brought back into use.	12	7	3	0	3			7	<b>NEW</b>	Bringing back empty homes into use is a long term action and often takes many months from the start of any process. Although there have been no empty homes brought back into use this quarter, the quarterly target was well exceeded in the previous quarter and therefore the annual target is still on course to be met.
5	SEPLN157a* Percentage of major planning applications determined within 13 weeks	100%	83%	100%	75%	100%			79%	78.75%	Of the eight major applications determined in this period two took longer than 13 weeks. Both were referred to Committee, one was approved SE/11/0384 - Former Fireworks Factory, Bury Road, Chedburgh, and one was refused SE/10/1410 - Land between Upthorpe Road and Hepworth Road, Stanton
6	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	100%	77%	100%	59%	100%			68%	83.5%	Of the 44 minor applications determined this quarter, 18 took longer than eight weeks. 11 were delegated decisions, seven were approved and four refused after negotiations and amendments to the schemes. One was determined following referral to the Ward Member and approved. Six were referred to Committee: four were approved, two were further referred to site inspection: one was

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		Annual Target 2011/12	Q1 2011/12		Q2 2011/12				2011/12	2010/11	
		Value	Target	Value	Target	Value			Value		
										approved and one refused.	
7	SEPLN157c* Percentage of other planning applications determined within 8 weeks	100%	86%	100%	80%	100%			83%	92.75%	Of the 211 other applications determined this quarter 43 took longer than eight weeks. 28 were delegated decisions, 26 were approved and two refused. Three were referred to the Ward Member and approved. Twelve were referred to Committee: 10 were approved and one refused, and one was further referred to site inspection and approved.
8	SEWSS011* Total tonnage of household waste arising which has been sent by the local authority for recycling	11,106	2,445	2,776.5	2,427	2,776.5			4,872	10,284	This indicator is for the tonnage of blue bin and bring site material. Although these tonnages were sufficiently low to result in this indicator being below target, greater tonnages of compostable material collected (an additional 528 tonnes from Quarter One) have however resulted in SEWSS192 performance exceeding target.
9	SEARP013* Percentage of council tax collected	98.5%	30.4%	30.27%	58.7%	58.81%			58.7%	98.53%	Performance was slightly off target for the second quarter, due in the main to the delay of Academy (new IT system) going Live. Northgate (the old system) was shut down on 22 July 2011 and ARP only gained access to Academy on 18 August 2011, so for just under a month was were unable to update accounts or take recovery action.
10	SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.38%	1.5%	1.49%	1.5%			1.44%	1.29%	The target rate of interest has been set in the expectation of interest rate rises in the latter part of the financial year. If the bank base rate remains unchanged for the remainder of this financial year then the Council's target rate for this period will not be achieved.
11	SEWSS196* Street scene and environmental cleanliness - fly tipping	1	2	1	2	1			2	2	Compared to the same quarter last year, there have been sixteen fewer reported fly tipping incidents (49) however as enforcement actions have not increased, only an effective grading has been achieved Gradings: 1 = Very effective; 2 = Effective

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			Value	Target	Value	Target			Value	Value	
12	SEEH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	37%	41%	37%	39%	37%			40%	39%	
13	SEEH003* Average stay in bed and breakfast in weeks	3.5	3	3.5	1.5	3.5			2.25	2.5	
14	SEEH004* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	13	10	15	10			28	48	
15	SEEH190* Number of households living in temporary accommodation	10	8	10	8	10			8	<b>NEW</b>	
16	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	96.2%	95%	95.5%	95%			95.85%	94.15%	
17	SEHRS015* The number of working days/shifts lost to the local authority due to sickness absence	7.5	7.12	7.5	7.27	7.5			7.27	6.79	This figure is for the rolling year to the end of August 2011. There is one long term absence on-going
18	SEL043* Total Volunteer hours recorded in Parks and Heritage	7,300	2,300	2,000	3,117	3,000			5,417	<b>NEW</b>	
19	SEL044* Total Number of Volunteer	1,730	534	450	685	450			1,219	<b>NEW</b>	Volunteers continue to turn out, with the good weather helping to increase the numbers

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			Value	Target	Value	Target			Value	Value	
	occurrences recorded in Parks and Heritage										
20	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1,780,000	570,496	450,000	591,339	500,000			1,161,835	<b>NEW</b>	The warm and dry weather has attracted more people to the parks with significant numbers in Abbey Gardens as the new play area has opened
21	SEL092* Total Number of Visitors to Moyses Hall, West Stow Park and Village (including schools)	130,000	43,066	35,000	39,583	40,000			82,649	<b>NEW</b>	
22	SEWSS010* The tonnage of household waste sent to landfill	22,000	5,291	5,500	5,354	5,500			10,645	21,044	
23	SEWSS191* Residual household waste per household (kgs)	473	113	118.25	114.54	118.25			227.54	454.5	
24	SEWSS192* Household waste recycled and composted	53%	54.91%	56%	56.86%	55%			55.89%	52.82%	
25	SEWSS193* Municipal waste landfilled	52%	48.68%	49%	47.44%	49%			48.06%	52.08%	
26	SEL075c* Tourist Information Centre - Total visitors		49,232		51,900				101,132	<b>NEW</b>	
27	SECSF192* Average end to end time measured in days for anti-social behaviour cases		Not available		55.2				55.2	<b>NEW for Q.2</b>	
28	SECSF193* The number of repeat cases being considered by the anti-social		Not available		2				2	<b>NEW for Q.2</b>	

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			Value	Target	Value	Target			Value	Value	
	behaviour co-located team.										
29	SEEH019* The number of applicants on the housing register		1,879		1,851			↑	1,851	1,964	
30	SEELC017* Number of registered electors		83,061		82,721			↓	82,721	83,099	
31	SEELC018* Number of people registered for postal votes		12,681		12,161			↓	12,161	12,638	
32	SEELC040* Response to the annual canvass		N/A		N/A			?		96.14%	Annual canvass starts in September with the new register published on 1st December
33	SELGL020a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0			▬	0	0	
34	SELGL020b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		0		1			↓	1	8	
35	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3		0			N/A	3	5	
36	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		1		0			N/A	0.5	0	



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			Value	Target	Value	Target			Value	Value	
37	SEWSS195c* Street and environmental cleanliness (levels of graffiti)									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	
38	SEWSS195d* Street and environmental cleanliness (levels of fly posting)										
39	SEWSS195a* Street and environmental cleanliness (levels of litter)										
40	SEWSS195b* Street and environmental cleanliness (levels of detritus)										

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)