



St Edmundsbury
BOROUGH COUNCIL

C301

Performance and Audit Scrutiny Committee 30 January 2012

Key Performance Indicators – Third Quarter 2011/2012

REPORT



Summary



Total number of KPIs = **40**
Total number of Red indicators = 6
Total number of Amber indicators = 5
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 third 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 3 KPI Report 2011-12

October-December 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		Q2 2011/12		Q3 2011/12				2011/12	2010/11	
			Value	Target	Value	Target	Value	Target			Value	Value	
1	SEEHH160* Number of affordable homes delivered	60	10	5	0	10	0	15			10	121	Number of affordable homes delivered in quarter one reported originally as seven; however, one property, Lethrede House in Risby, housed four tenants with learning disabilities in their own accommodation with shared kitchen and living room, therefore should have been reported as four supported housing units, rather than one. The number reported should have been 10. Although the indicator is red for this quarter, it is anticipated that the target will be met by the end of Quarter Four. The attached Appendix 1 outlines the starts on site and expected completions for 2011/12.















		Target	Performance								Performance Year to Date	Comparison 10/11	Latest Note
Code and Short Name	Annual Target 2011/12	Q1 2011/12		Q2 2011/12		Q3 2011/12		Quarterly Traffic Light Icon	Short Term Trend Arrow	2011/12	2010/11		
		Value	Target	Value	Target	Value	Target			Value	Value		
2	SEEH164* Number of empty properties brought back into use.	12	7	3	0	3	0	3			7		Bringing empty homes back into use is a long term action. Many of the long term empty properties in the borough have been returned to use, but often it is difficult to establish whether this is by direct intervention by officers or whether they would have been brought back into use without any intervention. Officers are currently directly involved with a number of properties where the owners have committed to bringing them back into use, and which officers are closely monitoring through a multi-departmental group. It is anticipated that two or three will be ready for occupation in Quarter Four.
3	SEPLN157a* Percentage of major planning applications determined within 13 weeks	100%	83%	100%	75%	100%	71%	100%			76.33%	78.75%	Of the seven major applications determined this quarter, two took longer than 16 weeks. Both were the subject of prolonged negotiation and amendments. They were referred to Committee and approved.
4	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	100%	77%	100%	59%	100%	63%	100%			66.33%	83.5%	Of the 68 minor applications determined in this quarter twenty five took longer than eight weeks. These were the subject of prolonged negotiations and late amendments, three were referred to the Ward Member and approved, nine were referred to Committee (of which eight were approved) 13 were determined under delegated power (10 of which were approved).








		Target	Performance								Performance Year to Date	Comparison 10/11	
	Code and Short Name	Annual Target 2011/12	Q1 2011/12		Q2 2011/12		Q3 2011/12		Quarterly Traffic Light Icon	Short Term Trend Arrow	2011/12	2010/11	Latest Note
			Value	Target	Value	Target	Value	Target			Value	Value	
5	SEPLN157c* Percentage of other planning applications determined within 8 weeks	100%	86%	100%	80%	100%	73%	100%			79.67%	92.75%	Of the 188 other applications determined this quarter, 51 took longer than eight weeks. Thirty seven of these were determined under delegated power (thirty five of which were approved). Three were referred to the Ward Member and all approved. Eleven were referred to Committee and all approved.
6	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	2,404	2,776.5			7,276	10,284	This indicator relates to the tonnage of material sent for recycling from both the blue bin scheme and bring sites. Although this tonnage is down in comparison to both the previous quarter and at the same time last year, our tonnage of material sent to landfill (SEWSS191) has remained on target indicating that this waste has not been transferred into the black bin. Officers are also currently undertaking projects to potentially recycle more glass, ink cartridges, small electrical items and textiles.
7	SEARP012* Percentage of non-domestic rates collected by the authority in the year	98.4%	29.4%	30.08%	59.49%	61.26%	87.18%	87.32%			87.18%	98.14%	The extension of the Small Business Rate Relief coupled with some recent changes to the rating list 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.



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			Value	Target	Value	Target	Value	Target			Value	Value	
8	SEARP181* Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (in days)(new rent details from RP's NOT included)	9	12.64	9	17.99	9	13.58	9			14.74	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 was due to go live on Academy week commencing 1 August 2011. Due to technical problems, ARP was unable to 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. ARP are making good progress and the days to process is reducing and are confident this trend will continue. There is ongoing process cleansing to provide a single process methodology across the board.
9	SEFIN014* Percentage return on the investment of the council's reserves and balances	1.5%	1.38%	1.5%	1.49%	1.5%	1.48%	1.5%			1.45%	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.
10	SEL050* Total Visitors to Nowton/East Town and Abbey Gardens	1,780,000	570,496	450,000	591,339	500,000	363,744	450,000			1,525,579		Although October numbers were good, figures were slightly lower than expected in Nowton Park and Abbey Gardens over the Christmas period. This could be due to Christmas day and New Year's day falling on a weekend (usual weekend visitors involved in family activities at home).

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				Value	Target	Value	Target	Value	Target			Value	Value	
11	SEWSS192* Household waste recycled and composted	53%	54.91%	56%	56.86%	55%	48.78%	49%			53.52%	52.82%	This indicator is comprised of the tonnages sent for recycling and composting, against those sent to landfill. Compared to the same quarter last year, the tonnage of blue bin recycling decreased by 74t, brown bin tonnages for composting decreased by 103t and the tonnage of black bin waste increased by 314t. A high performance in Quarter Two however has kept our annual performance on track to achieve the annual target (current average 53.5%).	
12	SEARP013* Percentage of council tax collected	98.50	30.40	30.27	58.70	58.81	87.30	86.87			87.30	98.53		
13	SEHH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	37%	41%	37%	39%	37%	38%	37%			39%	39%		
14	SEHH003* Average stay in bed and breakfast in weeks	3.5	3	3.5	1.5	3.5	2	3.5			2.17	2.5		

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		Value	Target	Value	Target	Value	Target			Value	Value		
15	SEHH004* Number of additional private sector homes occupied by vulnerable people that meet the decent home standard	40	13	10	15	10	9	10			37	48	
16	SEHH190* Number of households living in temporary accommodation	10	8	10	8	10	8	10			8		
17	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	96.2%	95%	95.5%	95%	96.6%	95%			96.1%	94.15%	Action taken over the past two years to improve the timeliness of invoice processing has succeeded in maintaining above target performance. Work is continuing to ensure this level of performance is maintained.
18	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	7.21	7.5			7.21	6.79	The figure is for the rolling year. There have been four long term absence cases in this period, one has returned to work, two have left and one is still absent.
19	SEL043* Total Volunteer hours recorded in Parks and Heritage	7,300	2,300	2,000	3,117	3,000	2,768	1,000			8,185		
20	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,730	534	450	685	450	636	430			1,855		

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		Value	Target	Value	Target	Value	Target			Value	Value		
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	32,698	30,000			115,347		The Christmas Fayre and events proved very successful over the festive period
22	SEWSS010* The tonnage of household waste sent to landfill	22,000	5,291	5,500	5,354	5,500	5,499	5,500			16,144	21,044	
23	SEWSS191* Residual household waste per household (kgs)	473	113	118.25	114.54	118.25	117.66	118.25			345.2	454.5	
24	SEWSS193* Municipal waste landfilled	52%	48.68%	49%	47.44%	49%	53.76%	54%			49.96%	52.08%	
25	SEWSS196* Street scene and environmental cleanliness - fly tipping	1	2	1	2	1	1	1			2	2	
26	SEL075c* Tourist Information Centre - Total visitors		49,232		51,900		34,278				135,410		
27	SECSF192* Average end to end time measured in days for anti-social behaviour cases				55.2		48.2				51.7		

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			Value	Target	Value	Target	Value	Target			Value	Value	
28	SECSF193* The number of repeat cases being considered by the anti-social behaviour co-located team.				2		5			↓	5		
29	SEEH019* The number of applicants on the housing register		1,879		1,851		1,997			↓	1,997	1,964	
30	SEELC017* Number of registered electors		83,061		82,721		82,933			↑	82,933	83,099	
31	SEELC018* Number of people registered for postal votes		12,681		12,161		12,737			↑	12,737	12,638	
32	SEELC040* Response to the annual canvass		N/A		N/A		97.06%				97.06%	96.14%	
33	SELGL020a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0		1			↓	1	0	
34	SELGL020b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		0		1		1			▬	2	8	

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			Value	Target	Value	Target	Value	Target			Value	Value	
35	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3		0		5			N/A	8	5	
36	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		1		0		0			N/A	1	0	
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)												

St Edmundsbury Affordable Housing 2011/2012 Delivery against target

	No Homes	Start on Site	Anticipated completion	Comments
<u>Rural</u>				
Bardwell	8	January 2011	January 2012	Hastoe Housing Association scheme, 6 rented, 2 shared ownership
Cavendish	8	January 2011	January 2012	Havebury Housing scheme, 5 rented, 3 shared ownership
Lethrede (Risby)	4	September 2010	April 2011	Completed Supported Housing scheme for people with learning disabilities
	20			
<u>Haverhill</u>				
	0			
	0			
<u>Bury St Edmunds</u>				
The Maltings, Mildenhall Rd	35	February 2011	March 2012	Havebury Housing Scheme
Prospect Row	6	January 2011	May 2011	Completed
Beetons Cottages	5	January 2012	March 2012	Supported Housing scheme for people with learning disabilities
	46			
Total homes likely to be delivered	66			
Target 2011/2012	60			
Anticipated Performance against target (by April 2012)	+6			