



St Edmundsbury
BOROUGH COUNCIL

C456

Performance and Audit Scrutiny Committee 30 April 2012

Key Performance Indicators – Fourth Quarter 2011/2012

REPORT



Summary





Total number of KPIs = **42**
Total number of Red indicators = 7
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 = 5

The report attached as Appendix A shows the fourth quarterly report of Key Performance Indicator (KPI) data and year end data for 2011-12. There are 42 indicators in total.

The columns included in the table, and a description of what data they will 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
- **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 10/11** – 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
- All indicators where data not available.

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 2011-12

January-March 2011-12

Forest Heath and St. Edmundsbury
Performance Management

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/year with previous quarter/year)

		Target	Performance								Year End			Com- parison 10/11	Latest Note	
Code and Short Name	Annual Target 2011/12	Q1 2011/12		Q2 2011/12		Q3 2011/12		Q4 2011/12		Quarterly Traffic Light Icon	2011/12			2010- 2011		
		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
1	SEEH160* Number of affordable homes delivered	60	10	5	0	10	0	15	21	30		31			121	It has been a difficult year for providers of social housing in developing new homes. The target of 60 new homes this year included the new development at The Maltings on Mildenhall Road, which will provide 35 new homes when completed. It was originally anticipated to be complete by March 2012, but unfortunately there has been slippage in the programme and this development will not now












		Target	Performance									Year End			Com- parison 10/11	
Code and Short Name	Annual Target 2011/12	Q1 2011/12		Q2 2011/12		Q3 2011/12		Q4 2011/12		Quarterly Traffic Light Icon	2011/12			2010- 2011	Latest Note	
		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend			Value
																be completed until at least May 2012 which has resulted in the target of 60 homes failing to be met. The attached appendix outlines the starts on site and expected completions.
2	SEHRS016* Percentage of staff turnover	9%	Not measured for Quarters									5.28%			4.97%	This indicator measures those that voluntarily resign from St Edmundsbury Borough Council. External employment opportunities, particularly in the public sector are limited at the present time, with the result that a low number of employees are finding alternative opportunities for progression.
3	SEPLN157a* Percentage of major planning applications determined within 13 weeks	100%	83%	100%	75%	100%	71%	100%	40%	100%		67.25%			78.75%	Ten major planning applications were received of which six missed the thirteen week target achieving 40%. Five of the applications were large scale 'majors' which required extended negotiation to achieve an acceptable scheme
4	SEPLN157b* Percentage of minor planning applications determined within 8 weeks	100%	77%	100%	59%	100%	63%	100%	78%	100%		69.25%			83.5%	49 minor planning applications were received of which eleven missed the eight week target thus achieving 78%. Those that went over the target of eight weeks were typically down to reasons of negotiation, subject to late amendments, or being referred to Development Control committee.















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Code and Short Name	Annual Target 2011/12	Q1 2011/12		Q2 2011/12		Q3 2011/12		Q4 2011/12		Quarterly Traffic Light Icon	2011/12			2010- 2011 Value	Latest Note	
		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend			
5	SEPLN157c* Percentage of other planning applications determined within 8 weeks	100%	86%	100%	80%	100%	73%	100%	86%	100%		81.25%			92.75%	125 other planning applications received of which 17 missed the target date thus achieving 86%
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	2,519	2,776.5		9,795			10,284	<p>This indicator relates to the tonnage of material sent for recycling from both the blue bin scheme and bring sites. This tonnage is an increase from the previous Quarter but still remains below target and performance is also lower than at the same point last year.</p> <p>The performance across all Quarters has resulted in the annual performance being under target.</p> <p>Our tonnage of material sent to landfill (SEWSS191) has remained on target, indicating that this waste has not been transferred into the black bin.</p> <p>Officers are delivering projects aimed at increasing the capture of recyclable material, for example selected glass recycling facilities in Haverhill. We will be introducing the recycling of textiles to the blue bin scheme along with rest of the Suffolk Waste Partnership.</p>







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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
7	SEEH004* Number of private sector homes occupied by vulnerable people that meet the decent home standard	40	13	10	15	10	9	10	5	10		42			48	This Quarter saw performance below target but the overall target for the year has been exceeded. This is due to the performance in Quarters One and Two being over target for these time periods.
8	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%	97.88%	98.4%		97.88%			98.14%	The extension of the Small Business Rate Relief coupled with some recent changes to the rating list (changed in March) has made the profile of debt collection different to previous years. Anglia Revenues Partnership (ARP) staff are working hard, but the move to ARP and the work on the IT conversion has caused extra workload for this small team. ARP had hoped to recover by the end of the financial year, but with the changes to the rating list being done so close to year end, it means we are slightly off target.
9	SEARP013* Percentage of council tax collected	98.50	30.40	30.27	58.70	58.81	87.30	86.87	98.40	98.50		98.40			98.53	ARP are just 0.13 down on last year's collection figure and 0.10 below target. Given the huge system conversion (which caused delays in recovery action) this is quite good. Efforts have been made to try and reach the target and ARP are disappointed to have missed it by such a small margin. There are also economic considerations to take into account, many people are

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend			
																facing financial hardship which only makes collection more challenging.
10	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	7.68	7.5		7.68			6.79	<p>This figure is for the rolling year. There have been two long term absence cases in this period, one of which has since returned to work.</p> <p>This compares with a national average sickness figure of 10.9 days in Local Government (CIPD absence survey for 2011).</p> <p>Further analysis will be carried out by Human Resources to identify whether there are any hotspots where intervention is required.</p>
11	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	328,918	380,000		1,854,497		N/A		Despite falling below target for Quarter Four, the overall target for the year has been exceeded.
12	SEWSS192* Household waste recycled and composted	53%	54.91%	56%	56.86%	56%	48.78%	49%	47.27%	49%		51.96%			52.82%	<p>Performance for this Quarter in comparison to the same time last year is down by approximately 565t for recycling and composting and there has been an increase of approximately 75t for residual waste. This has resulted in our performance being under target.</p> <p>As a result our annual performance is also below target at approximately 51.9%. Actions expected to improve performance of this indicator are being undertaken</p>

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		Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend	Value		
																<p>as described in SEWSS011 - Total tonnage of household waste arising sent for recycling.</p> <p>Please note that SEWSS191 and SEWSS192 are subject to change. 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 a 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 SEWSS191 and SEWSS192 will be released later in the year.</p>





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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
13	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	6.73	9		12.74			12.69	
14	SEHH002* Percentage of households presenting as homeless and subsequently prevented from becoming homeless	37%	41%	37%	39%	37%	38%	37%	39%	37%		39%			39%	
15	SEHH003* Average stay in bed and breakfast in weeks	3.5	3	3.5	1.5	3.5	2	3.5	2	3.5		2.13			2.5	
16	SEHH164* Number of long term empty properties brought back into use.	12	7	3	0	3	0	3	5	3		12		N/A	N/A	

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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
17	SEEH190* Number of households living in temporary accommodation	10	8	10	8	10	8	10	6	10		6		N/A	N/A	
18	SEFIN001* Percentage of non-disputed invoices paid within 30 days of receipt	95%	96.2%	95%	95.5%	95%	96.6%	95%	96.1%	95%		96.1%			94.15%	
19	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%	1.58%	1.5%		1.48%			1.29%	
20	SEL043* Total Volunteer hours recorded in Parks and Heritage	7,300	2,300	2,000	3,117	3,000	2,768	1,000	2,607	1,300		10,792		N/A	N/A	
21	SEL044* Total Number of Volunteer occurrences recorded in Parks and Heritage	1,730	534	450	685	450	636	430	646	400		2,501		N/A	N/A	
22	SEL092* Total Number of Visitors to	130,000	43,066	35,000	39,583	40,000	32,698	30,000	25,056	25,000		140,403		N/A	N/A	

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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
	Moyses Hall, West Stow Park and Village (including schools)															
23	SEWSS010* The tonnage of household waste sent to landfill	22,000	5,291	5,500	5,354	5,500	5,499	5,500	5,353	5,500		21,497			21,044	
24	SEWSS191* Residual household waste per household (kgs)	473	113	118.25	114.54	118.25	117.66	118.25	114.53	118.25		459.73			454.5	Please note that SEWSS191 and SEWSS192 are subject to change. 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 a 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 SEWSS191 and SEWSS192 will be released later in the year.

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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
25	SEWSS193* Municipal waste landfilled	52%	48.68%	49%	47.44%	49%	53.76%	54%	55.25%	57%		51.28%			52.08%	
26	SEWSS196* Street scene and environmental cleanliness - fly tipping	1	2	1	2	1	1	1	1	1		2			2	Gradings: 1 = Very effective; 2 = Effective
27	SEL075c* Tourist Information Centre - Total visitors		49,232		51,900		34,278		20,751			156,161		N/A	N/A	
28	SECSF192* Average end to end time measured in days for anti- social behaviour cases		NOT MEASURED UNTIL Q.2		55.2		48.2		55			52.8		N/A	N/A	
29	SECSF193* The number of repeat cases being considered by the anti-social behaviour co- located team.		NOT MEASURED UNTIL Q.2		2		5		3			3		N/A	N/A	
30	SEEHH019* The number of applicants on the housing register		1,879		1,851		1,997		2,131			2,131			1,964	

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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		
31	SEELC017* Number of registered electors		83,061		82,721		82,933		82,781			82,781			83,099	
32	SEELC018* Number of people registered for postal votes		12,681		12,161		12,737		12,407			12,407			12,638	The first refresh of Personal Identifiers for Absent Votes has been carried out this Quarter. This has resulted in around 400 postal votes being removed.
33	SEELC040* Response to the annual canvass		N/A		N/A		97.06%		97.06%			97.06%			96.14%	There has been no change to the Q3 figure as the annual canvass was fully completed in December 2011.
34	SELGLO20a* Number of complaints against Borough Councillors for alleged breaches of the Code of Conduct.		0		0		1		1			2			0	
35	SELGLO20b* Number of complaints against Parish Councillors for alleged breaches of the Code of Conduct.		0		1		1		0			2			8	

		Target	Performance								Year End			Com- parison 10/11			
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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend			Value
36	SELGL021a* The number of benefit fraud prosecutions taken to court which were: (a) successful; (ie resulted in a conviction)		3		0		5		3			11		N/A	5		
37	SELGL021b* The number of benefit fraud prosecutions taken to court which were: (b) unsuccessful (defendant acquitted)		1		0		0		1			2		N/A	0		
38	SEWSS038* The cost of waste collection (Annually only)		Not measured for Quarters														This indicator remains to be announced from Finance. The figure takes into account year end depreciation and end of year adjustments for creditors/debtors. It will be available by the end of Quarter One 2012-13.
39	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

		Target	Performance								Year End			Comparison 10/11	Latest Note	
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			Value	Target	Value	Target	Value	Target	Value	Target		Value	Status	Long Trend		Value
40	SEWSS195d* Street and environmental cleanliness (levels of fly posting)															
41	SEWSS195a* Street and environmental cleanliness (levels of litter)															
42	SEWSS195b* Street and environmental cleanliness (levels of detritus)															

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/year with previous quarter/year)

St Edmundsbury Affordable Housing 2011/2012 Delivery against target

	No Homes	Start on Site	Completion	Comments
<u>Rural</u>				
Bardwell	8	January 2011	March 2012	<ul style="list-style-type: none"> Hastoe Housing Association scheme, 6 rented, 2 shared ownership – COMPLETED
Cavendish	8	January 2011	March 2012	<ul style="list-style-type: none"> Havebury Housing scheme, 5 rented, 3 shared ownership – COMPLETED
Lethrede (Risby)	4	September 2010	April 2011	<ul style="list-style-type: none"> Supported Housing scheme for adults with learning disabilities - COMPLETED
	20			
<u>Haverhill</u>				
	0			
	0			
<u>Bury St Edmunds</u>				
The Maltings, Mildenhall Rd	(35)	February 2011	Original completion expected March 2012 – now anticipated May 2012	<ul style="list-style-type: none"> Havebury Housing Scheme 23 rented (9 x 1 bed and 14 x 2 bed) and 12 shared ownership (2 bed) – COMPLETION SLIPPED
Prospect Row	6	January 2011	May 2011	<ul style="list-style-type: none"> Havebury housing scheme 6 x 1 bed flats – COMPLETED
Beetons Cottages	5	January 2012	March 2012	<ul style="list-style-type: none"> Supported Housing scheme for people with learning disabilities - COMPLETED
	11			
Total homes delivered	31	Target 2011/12	60	
Performance against target	-29			