








East Suffolk Performance Report: National PIs and LG Inform PIs

Appendix B

Critical Success Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance	National or LG Inform
Planning																					
Planning	Econ Growth	Major planning applications determined (WDC)	Percentage of major planning applications determined in 13 weeks	WDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🟡 Amber	Target: 60.00% Stretched Target: 65.00% (Was 75.0%)	60.00% (3 from 5)	Target: 60.00% Stretched Target: 65.00% (Was 75.0%)	57.14% (4 from 7)	Target: 60.00% Stretched Target: 65.00% (Was 75.0%)		Target: 60.00% Stretched Target: 65.00% (Was 75.0%)		Target: 60.00% Stretched Target: 65.00% (Was 75.0%)	58.33% (7 from 12)	On Target	Reductions in teams capacity, illness and staff moving on. Staffing & recruitment required to provide resources for improvement. Must meet rolling two year 50% national target, which will drive improvements to Local target.	National
Planning	Econ Growth	Major planning applications determined (SCDC)	NI 157a: % of major planning applications determined in 13 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🟢 Green	Target: 60.00% Stretched Target: 65.00% (Was 60.0%)	55.56% (10 from 18)	Target: 60.00% Stretched Target: 65.00% (Was 60.0%)	72.00% (18 from 25)	Target: 60.00% Stretched Target: 65.00% (Was 60.0%)		Target: 60.00% Stretched Target: 65.00% (Was 60.0%)		Target: 60.00% Stretched Target: 65.00% (Was 60.0%)	65.12% (28 from 43)	Above Target	CIL was introduced at SCDC has impacted the number of older decisions / S106's released, extension of time requests agreed by applicants. Enhanced powers of delegation in next quarter.	National
Planning	Econ Growth	Minor planning applications determined (WDC)	Number of minor planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🟢 Green	Target: 65.00% Stretched Target: 75.00% (Was 87.0%)	82.28% (65 from 79)	Target: 65.00% Stretched Target: 75.00% (Was 87.0%)	75.38% (49 from 65)	Target: 65.00% Stretched Target: 75.00% (Was 87.0%)		Target: 65.00% Stretched Target: 75.00% (Was 87.0%)		Target: 65.00% Stretched Target: 75.00% (Was 87.0%)	79.17% (114 from 144)	Above target and above stretched target	As above capacity issues and recruitment have lead to minor fall in performance.	National
Planning	Econ Growth	Minor planning applications determined (SCDC)	NI 157b: % of minor planning applications determined in 8 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🟡 Amber	Target: 65.00% Stretched Target: 75.00% (Was 65.0%)	67.14% (94 from 140)	Target: 65.00% Stretched Target: 75.00% (Was 65.0%)	62.24% (89 from 143)	Target: 65.00% Stretched Target: 75.00% (Was 65.0%)		Target: 65.00% Stretched Target: 75.00% (Was 65.0%)		Target: 65.00% Stretched Target: 75.00% (Was 65.0%)	64.66% (183 from 283)	On target below stretched target	Enhanced powers under revised scheme of delegation to be introduced in next quarter Fewer committee decisions = speedier determinations.	National
Planning	Econ Growth	Other planning applications determined (WDC)	Percentage of other planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🟢 Green	Target: 80.00% Stretched Target: 90.00% (Was 95.0%)	87.73% (143 from 163)	Target: 80.00% Stretched Target: 90.00% (Was 95.0%)	89.41% (152 from 170)	Target: 80.00% Stretched Target: 90.00% (Was 95.0%)		Target: 80.00% Stretched Target: 90.00% (Was 95.0%)		Target: 80.00% Stretched Target: 90.00% (Was 95.0%)	88.59% (295 from 333)	Above target below stretched target	Excellent performance from team members to cover target with reduced capacities.	National
Planning	Econ Growth	Other planning applications determined (SCDC)	NI 157c: % of other planning applications determined in 8 weeks (number of applications)	SCDC	Planning and Coastal Management	Philip Ridley	Barry Reid	🔴 Red	Target: 80.00% Stretched Target: 90.00% (Was 80.0%)	83.94% (230 from 274)	Target: 80.00% Stretched Target: 90.00% (Was 80.0%)	73.72% (202 from 274)	Target: 80.00% Stretched Target: 90.00% (Was 80.0%)		Target: 80.00% Stretched Target: 90.00% (Was 80.0%)		Target: 80.00% Stretched Target: 90.00% (Was 80.0%)	78.83% (432 from 548)	On Target Below stretched target	Reduced powers of delegation in this area. Revised scheme of delegation now requires these developments to be subject to committee call-in. This may result in reduced performance as more schemes may be determined by committee. Performance for Quarter 2 is below target (red), however year to date performance is 'amber'.	National
Housing																					
Housing	Enab Comms	Number of applicants in temporary accommodation (SCDC)	The number of applicants in TA at the end of each quarter SCDC (Snapshot at end of each of quarter)	SCDC	Housing Operations and Landlord Services	Arthur Charvonía	Angela Haye	🟢 Green	15	3	15	1	15		15		15	n/a	On target	Status is 'Green' - caveat is refugee crisis and impact regarding Welfare Reform	National
Housing	Enab Comms	Number of applicants in temporary accommodation (WDC)	The number of applicants in TA at the end of each quarter WDC (Snapshot at end of each quarter)	WDC	Housing Operations and Landlord Services	Arthur Charvonía	Angela Haye	🟢 Green	40	15	40	17	40		40		40	n/a	On target	Looking at investment opportunity to invest in temporary accommodation having more control over the supply side.	National
Housing	Enab Comms	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Operations and Landlord Services	Arthur Charvonía	Angela Haye	🟢 Green	95%	100% (13 decisions)	95%	100% (11 decisions)	95%		95%		95%	100%	On target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National

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Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Operations and Landlord Services	Arthur Charvonnia	Angela Hays	 Green	95%	100% (24 decisions)	95%	100% (17 decisions)	95%		95%		95%	100%	On target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National
Customers																					
Customers and Communities	Enab Comms	Complaints (WDC)	Number of complaints	WDC	Customer Services	Darren Knights	David Hunter	 Green	82	92	84	69	44		68		278	161	n/a	These figures are taken from 2014/15 Performance reports and they will be comparable against the same quarter / YTD	LG Inform
Customers and Communities	Enab Comms	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	 Red	13	24	10	30	6		13		42	54		These figures are taken from 2014/15 Performance reports and they will be comparable against the same quarter / YTD	LG Inform
Green Environment																					
Green Environment	Econ Growth	Household waste sent for reuse, recycling and composting (NI 192) (WDC)	Percentage of household waste sent for reuse, recycling and composting	WDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	 Amber	55.17%	53.93%	56.83%	53.13%	48.74%		47.71%		52%	53.53%	Below (slightly worse than) Target	In Q2, compared to last year, there was 430 tonnes less compostable waste and 20 tonnes less recyclable waste collected. Conversely, there was 240 tonnes more residual waste collected. Reasons currently under investigation.	LG Inform
Green Environment	Econ Growth	Household waste sent for reuse, recycling and composting (NI 192) (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	 Green	61.94%	60.75%	57.79%	58.76%	55.23%		55.26%		57%	59.76%	On target	Q2 profiled target achieved; although less compostable waste collected (266 tonnes) compared to last year, there was also less residual waste (115 tonnes) and a greater amount of recyclable waste (346 tonnes) collected.	LG Inform
Green Environment	Econ Growth	Residual waste per household (WDC)	Kg of waste per household	WDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	 Amber	113.42kg	114.77kg	108.36kg	115.64kg	113.78kg		109.26kg		444.83kg	230.41kg	Above (slightly worse than) Target	As per the reasons stated in NI 192 above, in Q2 compared to last year, there was 6.11kg/household more residual waste collected. Reasons currently under investigation.	LG Inform
Green Environment	Econ Growth	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	 Green	86.81kg	88.60kg	94.47kg	92.10kg	91.06kg		88.51kg		360.85kg	180.70kg	On target	Q2 profiled target met. Compared to last year, there was less residual waste (115 tonnes) collected.	LG Inform
Green Environment	Econ Growth	Flytips reported (WDC)	Number of reported flytipping incidents per quarter	WDC	Commercial and Leisure Partnerships	David Gallagher	Mel West /Nan Ford / Jane Spivey (Norse)	n/a	n/a	197	n/a	288	n/a		n/a		n/a	485	n/a	Target to be agreed. Number of reports had increased in Q2 compared to Q1.	LG Inform
Green Environment	Econ Growth	Flytips reported (SCDC)	Number of reported flytipping incidents per quarter	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West /Nan Ford/ Jane Spivey (Norse)	 Green	61	54	61	56	61		61		244	110	On target	Q2 similar level of incidents to Q1. Target based upon 2014/15 figures and targeting reduction.	LG Inform
Green Environment	Econ Growth	Flytipping enforcement notices (SCDC)	Number of flytipping enforcement actions	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Jane Spivey (Norse)	 Green	53	65	53	52	53		53		212	117	On target	Q2 similar level of incidents to Q1. Target based upon 2014/15 figures and targeting increase.	LG Inform

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Green Environment	Econ Growth	Flytipping enforcement notices (WDC)	Number of flytipping enforcement actions	WDC	Commercial and Leisure Partnerships	David Gallagher	Andrew Reynolds Mel West / Jane Spivey (Norse)	n/a	n/a	20	n/a	24	n/a		n/a		n/a		n/a	n/a	Information currently being captured by WDC. Discussions underway with Waveney Norse on how this information will be captured/reported in future. Target to be reviewed and incorporated next financial year.	LG Inform
Resources																						
Resources	Fin Self-Suff	Website visitors (SCDC)	Number of unique website visitors (SCDC)	SCDC	ICT Services	Ann Carey	Andy Thurlow	n/a	n/a	156,367	n/a	139,154	n/a		n/a		n/a	n/a	n/a	Currently unable to set target as it is incalculable. Will be reviewed next financial year.	LG Inform	
Resources	Fin Self-Suff	Website visitors (WDC)	Number of unique website visitors (WDC)	WDC	ICT Services	Ann Carey	Graham Tungate	n/a	n/a	81,520	n/a	96,165	n/a		n/a		n/a	n/a	n/a	Currently unable to set target as it is incalculable. Will be reviewed next financial year.	LG Inform	
Resources	Fin Self-Suff	Sickness absence (WDC)	Number of days/shifts lost to WDC due to sickness absence per FTE (HR4)	WDC	HR	Carol Lower	Simon Elvin	☹️ Amber	1.9 days	1.9 days	1.9 days	2.0 days	2.9 days		4.0 days		10.7 days	3.8 days	Above target	Total sickness absence levels for Quarter 2 was 2.0 days per FTE which was only marginally above its target of 1.9 days. Headaches, etc made up the highest proportion of time lost, amounting to 0.39 days per FTE for Quarter 2. Monitoring of sickness levels continues to be undertaken.	LG Inform	
Resources	Fin Self-Suff	Sickness absence (SCDC)	Number of days/shifts lost due to sickness absence per FTE	SCDC	HR	Carol Lower	Simon Elvin	☺️ Green	1.9 days	1.25 days	1.9 days	1.0 days	1.9 days		2.9 days		8.6 days	2.25 days	Above target	Total sickness absence levels for Quarter 2 have decreased slightly from those reported in Quarter 1. As anticipated, there has been an increase in the amount of time lost due to colds/flu/viruses, both increasing to 0.12 days per FTE, a 70% increase. The Councils are running their annual flu jabs during October/November in an attempt to minimise the amount of time lost due to these reasons.	LG Inform	