

East Suffolk Performance Report: National PIs and LG Inform PIs

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 2016/17 Target	Q1 2016/17 Actual	Q2 2016/17 Target	Q2 2016/17 Actual	Q3 2016/17 Target	Q3 2016/17 Actual	Q4 2016/17 Target	Q4 2016/17 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance	National or LG Inform
<b>Planning</b>																					
Planning	Econ Growth	<b>Major planning applications determined (WDC)</b>	Percentage of major planning applications determined in 13 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😊 Green	Target: 60.00% Stretched Target: 65.00%	85.71%	Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%	85.71%	On Target	Excellent performance above stretched and quarter targets.	National
Planning	Econ Growth	<b>Major planning applications determined (SCDC)</b>	NI 157a: % of major planning applications determined in 13 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😊 Green	Target: 60.00% Stretched Target: 65.00%	70%	Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%	70%	Above target	Excellent performance above stretched and quarter targets.	National
Planning	Econ Growth	<b>Minor planning applications determined (WDC)</b>	Number of minor planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😊 Green	Target: 65.00% Stretched Target: 75.00%	92.65%	Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%	92.65%	Above target	Excellent performance above stretched and quarter targets.	National
Planning	Econ Growth	<b>Minor planning applications determined (SCDC)</b>	NI 157b: % of minor planning applications determined in 8 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😊 Green	Target: 65.00% Stretched Target: 75.00%	66.39%	Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%	66.39%	On Target	Achieving quarterly target, missing stretched target.	National
Planning	Econ Growth	<b>Other planning applications determined (WDC)</b>	Percentage of other planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😊 Green	Target: 80.00% Stretched Target: 90.00%	96.09%	Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%	96.09%	On Target	Superb start to year in this very high volume element of our service (187/194 decisions on or before scheduled dates), above quarter and stretch target.	National
Planning	Econ Growth	<b>Other planning applications determined (SCDC)</b>	NI 157c: % of other planning applications determined in 8 weeks (number of applications)	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	😐 Amber	Target: 80.00% Stretched Target: 90.00%	77.33%	Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%	77.33%	Slightly below target	Within 2.67% of quarterly target, missing stretched target. Referral of 'other planning applications' to Planning Committee /consideration in referral process has added delays to the determination of these applications.	National
<b>Housing</b>																					
Housing	Enab Comms	<b>Number of applicants in temporary accommodation (SCDC)</b>	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	Justin Hunt	Angela Haye	😊 Green	6	2	6		6		6		15	2	On target	Performance for Quarter 1 met its target.	National
Housing	Enab Comms	<b>Number of applicants in temporary accommodation (WDC)</b>	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	Justin Hunt	Angela Haye	😊 Green	30	18	30		30		30		40	18	On target	Main issue is finding suitable emergency accommodation for single people with complex needs. Our main emergency housing provider is also used by other local authorities.	National
Housing	Enab Comms	<b>Homeless decisions made with 33 days (SCDC)</b>	Homeless decisions made with 33 days SCDC	SCDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	😊 Green	95%	100%	95%		95%		95%		95%	100%	On target	All homeless decisions were made within 33 days resulting in performance at 100% for Quarter 1.	National
Housing	Enab Comms	<b>Homeless decisions made with 33 days (WDC)</b>	Homeless decisions made with 33 days WDC	WDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	😐 Amber	95%	90%	95%		95%		95%		95%	90%	Slightly below target	Performance results can be skewed as one case was outside target due to one case taking 41 days as the officer was waiting for evidence from a third party.	National
<b>Customers</b>																					
Customers and Communities	Fin Self-Suff	<b>Complaints (SCDC)</b>	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	😊 Green	24	24	30		25		28		107	24		Target figures are comparable against same quarters/YTD figures within 2015/16. <b>Complaints to be fully reviewed in 2017/18.</b> Target is for percentage of complaints upheld to be less than 50% of the total number received. Q1 percentage of complaints held is 54%.	LG Inform

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Customers and Communities	Fin Self-Suff	<b>Complaints (WDC)</b>	Number of complaints received	WDC	Customer Services	Darren Knights	David Hunter	😊 Green	92	81	69		63		79		303	81		Target figures are comparable against same quarters/YTD figures within 2015/16. Complaints to be fully reviewed in 2017/18. Percentage of complaints upheld currently unavailable as some June complaints not closed. Based on closed requests to date figure is 26%, if all open complaints upheld figure would be 30%.	LG Inform
<b>Green Environment</b>																					
Green Environment	Enab Comms	<b>Household waste sent for reuse, recycling and composting (NI 192) (SCDC)</b>	Percentage of household waste sent for reuse, recycling and composting	SCDC	Commercial and Leisure Partnerships	Head of Operations	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	60.63%	61.53%	56.06%		56.91%		53.98%		57.00%	61.53%	On Target	Q1 profiled target achieved. Increased amounts of compostable waste collected (620 tonnes more), as weather conditions affected amount of garden waste. Also a reduction in recyclable waste (110 tonnes less) & increase in residual waste (163 tonnes more).	LG Inform
Green Environment	Enab Comms	<b>Household waste sent for reuse, recycling and composting (NI 192) (WDC)</b>	Percentage of household waste sent for reuse, recycling and composting	WDC	Commercial and Leisure Partnerships	Head of Operations	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	43.72%	46.35%	42.71%		39.96%		35.74%		40.65%	46.35%	On Target	Q1 forecast target exceeded given the introduction of the Chargeable Garden Waste Service and greater than expected take up of nearly 50%. Actuals will form new baseline for this year incorporating the effects of the Chargeable Waste Service which have been difficult to forecast accurately.	LG Inform
Green Environment	Enab Comms	<b>Residual waste per household (SCDC)</b>	Kg of waste per household	SCDC	Commercial and Leisure Partnerships	Head of Operations	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	88.00	90.69	95.15		88.00		88.85		360.00	90.69	On Target	Actual Q1 amount slightly over profiled target. While no changes introduced to SCDC's kerbside collection services that would have influenced amounts of residual waste, the SCC HWRC's introduced charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also made changes to opening hours from 1st June, which included sites being closed on a Wednesday.	LG Inform
Green Environment	Enab Comms	<b>Residual waste per household (WDC)</b>	Kg of waste per household	WDC	Commercial and Leisure Partnerships	Head of Operations	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	128.05	126.98	132.14		131.10		134.33		525.62	126.98	On Target	Actual Q1 amount slightly better than forecast target given introduction of Chargeable Garden Waste Service shifting food waste from organic to residual waste stream. The effect of other factors on this waste stream is also being monitored such as annual trends and SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1.4.16 and changed opening hours/Wednesday closure from 1.6.16.	LG Inform
Green Environment	Enab Comms	<b>Flytips reported (SCDC)</b>	Number of reported flytipping incidents per quarter	SCDC	Commercial and Leisure Partnerships	Head of Operations	Mel West /Nan Ford/ Jane Spivey (Norse)	😊 Green	60	70	60		60		60		240	70	Above target	Non-profiled target for 2016/17 based on annual total 2015/16 figures, as the impact of new charges introduced at HWRC's was unknown. Number of fly tipping incidents reported in Q1 can be influenced by the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also the changes to opening hours from 1st June, which included sites being closed on a Wednesday.	LG Inform

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Green Environment	Enab Comms	<b>Flytips reported (WDC)</b>	Number of reported flytipping incidents per quarter	WDC	Commercial and Leisure Partnerships	Head of Operations	Mel West /Nan Ford / Jane Spivey (Norse)	😊 Green	190	249	280		190		240		900	249	Above target	Target for 2016/17 based on 2015/16 figures, as the impact of new charges introduced at HWRC's was unknown. Number of fly tipping incidents reported in Q1 can be influenced by the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also the changes to opening hours from 1st June, which included sites being closed on a Wednesday.	LG Inform
Green Environment	Enab Comms	<b>Flytipping enforcement notices (SCDC)</b>	Number of flytipping enforcement actions	SCDC	Commercial and Leisure Partnerships	Head of Operations	Mel West / Jane Spivey (Norse)	😊 Green	60	93	60		60		60		240	93	Above target	Non-profiled target for 2016/17 based on annual total 2015/16 figures, as the impact of new charges introduced at HWRC's was unknown. Number of fly tipping incidents reported in Q1 can be influenced by the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also the changes to opening hours from 1st June, which included sites being closed on a Wednesday.	LG Inform
Green Environment	Enab Comms	<b>Flytipping enforcement notices (WDC)</b>	Number of flytipping enforcement actions	WDC	Commercial and Leisure Partnerships	Head of Operations	Andrew Reynolds Mel West / Jane Spivey (Norse)	n/a	tbc	36	tbc		tbc		tbc		tbc	50	n/a	Target for 2016/17 based on 2015/16 figures, as the impact of new charges introduced at HWRC's was unknown. Number of fly tipping incidents reported in Q1 can be influenced by the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also the changes to opening hours from 1st June, which included sites being closed on a Wednesday.	LG Inform

Resources

Resources	Fin Self-Suff	<b>Website visitors (SCDC)</b>	Number of unique website visitors (SCDC)	SCDC	ICT Services	Ann Carey	David Oates	n/a	n/a	85,722							n/a	85,722	n/a	Figure is for Quarter 1. Future information will be for EastSuffolk website. No further reports will be produced for SCDC website.	LG Inform
Resources	Fin Self-Suff	<b>Website visitors (WDC)</b>	Number of unique website visitors (WDC)	WDC	ICT Services	Ann Carey	David Oates	n/a	n/a	93,999							n/a	93,999	n/a	Figure is from 1 January to 14 June 2016 at which point SCDC & WDC websites merged into EastSuffolk website. No further reports will be produced for WDC website.	LG Inform
Resources	Fin Self-Suff	<b>Website visitors (East Suffolk)</b>	Number of unique website visitors (East Suffolk)	Both	ICT Services	Ann Carey	David Oates	n/a	n/a	n/a	n/a		n/a		n/a		n/a		n/a	New East Suffolk website launched from 14 June 2016.	LG Inform
Resources	Fin Self-Suff	<b>Sickness absence (East Suffolk)</b>	Number of days/shifts lost due to sickness absence per FTE	Both	HR	Carol Lower	Simon Elvin	😊 Green	1.7 days	1.11 days	1.7 days		1.7 days		1.7 days		6.8 days	1.11 days	On Target	The performance for sickness absence is reported for East Suffolk which reflects the partnership working across both councils.	LG Inform