

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 (for Q1)	Q1 2017/18 Target	Q1 2017/18 Actual	Q2 2017/18 Target	Q2 2017/18 Actual	Q3 2017/18 Target	Q3 2017/18 Actual	Q4 2017/18 Target	Q4 2017/18 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	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	Phillip Rowson	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	100% (7/7)	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%)	100% (7/7)	Above target	All Planning KPIs had exceeded performance due to the continued commitment, hard work and support of the Development Management Team, support from Members and Parishes together with willing and responsive developers. Outstanding quarterly performance. All decisions determined within time limits.	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	Phillip Rowson	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	93.75% (15/16)	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%)	93.75% (15/16)	Above target	Excellent performance significantly above target and stretched target.	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	Phillip Rowson	😊 Green	Target: 65.00% (Stretched Target: 75.00%)	93.5% (72/77)	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%)	93.5% (72/77)	Above target	Excellent performance significantly above target and stretched target.	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	Phillip Rowson	😊 Green	Target: 65.00% (Stretched Target: 75.00%)	87.13% (88/101)	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%)	87.13% (88/101)	Above target	Excellent performance significantly above target and stretched target.	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	Phillip Rowson	😊 Green	Target: 80.00% (Stretched Target: 90.00%)	93.65% (177/189)	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%)	93.65% (177/189)	Above target	Good performance above target and stretched target	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	Phillip Rowson	😊 Green	Target: 80.00% (Stretched Target: 90.00%)	87.33% (255/292)	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%)	87.33% (255/292)	Above target	Exceeding target and pressing stretched target.	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 Services	Justin Hunt	Angela Hays	😊 Green	12	9	12		12		12		12	9	On target	Homeless applications have trebled compared to the same quarter last year and an increase in the use of TA is a reflection of this plus the impact of welfare reforms and an increase in family evictions.	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 Services	Justin Hunt	Angela Hays	😊 Green	35	26	35		35		35		35	26	On target	Homelessness had increased by 42% in line with national trends, therefore use of TA is likely to increase at worst and remain stable at best.	National
Housing	Enab Comms	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Services	Justin Hunt	Angela Hays	😊 Green	85%	85% (19)	85%		85%		85%		85%	85% (19)	On target	Performance in Quarter 1 was on target with 85% of homeless decisions made within 33 days.	National
Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Services	Justin Hunt	Angela Hays	😐 Amber	85%	80% (64)	85%		85%		85%		85%	80% (64)	Below target	Performance in Quarter 1 was slightly below target due to a combination of three factors - complex cases requiring extensive enquiries and investigation/ swapped roles and associated learning, and a new member of the team.	National
Customers																					
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of formal complaints received per 10,000 population.	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	4.43	n/a		n/a		n/a		n/a	4.43	n/a	This metric is the number of complaints received by the authority in the reporting period per 10,000 population. A complaint is defined as when dissatisfaction is expressed about a service that requires a response. A complaint can be received in person, via the telephone, email or in writing.	LG Inform
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of formal complaints received per 10,000 population.	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	7.72	n/a		n/a		n/a		n/a	7.72	n/a	This metric is the number of complaints received by the authority in the reporting period per 10,000 population. A complaint is defined as when dissatisfaction is expressed about a service that requires a response. A complaint can be received in person, via the telephone, email or in writing.	LG Inform

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Green Environment																					
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (NI 192) (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Amber	60.63%	58.44%	56.06%						57.00%	58.44%	Slightly below target	Actual for Q1 slightly below target largely due to 198.75t of EWD sweepings being legally reclassified from recycling to residual waste, and 91.5t increase in MRF contamination. There was a small increase in compostable recycling of 33.93t on Q1 last year.	
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (NI 192) (WDC)	Percentage of household waste sent for reuse, recycling and composting	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	☹️ Amber	43.72%	43.64%	42.71%						41.00%	43.64%	Slightly below target	Actual for Q1 very close to target, despite impacts of EWD sweepings and MRF contamination. This was assisted by a small increase in compostable recycling of 40.37t on Q1 last year.	
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Red	88.00 kg	97.09kg	95.15 kg						370.00 kg	97.08kg	Below target	Year on year residual waste collected in Quarter 1 increased by 440.78 tonnes (42% of waste collected), due largely to the proportion of EWD sweepings used as landfill (198.75 tonnes) being legally reclassified from recycling to residual waste. In addition, there was also a small increase in MRF contamination of 91.05 tonnes on Quarter 1 last year.	
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	☹️ Red	128.05 kg	131.03Kg	132.14 kg						526 kg	131.0Kg	Below target	Year on year residual waste collected in Quarter 1 increased by 247.32 tonnes (56% of waste collected), also influenced by EWD sweepings (44.75 tonnes) being legally reclassified from recycling to residual waste and a small increase in MRF contamination 83.36 tonnes on Quarter 1 last year. Projects being undertaken locally to help improve recycling rates and reduce residual waste.	
Green Environment	Enab Comms	Flytips reported (SCDC)	Number of reported fly tipping incidents per quarter	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	n/a	70	90	73						248	n/a	n/a	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures.	LG Inform
Green Environment	Enab Comms	Flytips reported (WDC)	Number of reported fly tipping incidents per quarter	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	n/a	249	258	306						1005	n/a	n/a	Similarly, actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Continuing to work locally and with SWP on actions/campaigns to reduce flytipping.	LG Inform
Green Environment	Enab Comms	Fly tipping enforcement notices (SCDC)	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Amber	93	90	80						389	90	Slightly below target	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Very similar number of actions achieved to Q1 last year.	LG Inform
Green Environment	Enab Comms	Fly tipping enforcement notices (WDC)	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds / Nan Ford (Norse)	😊 Green	50	90	69						230	90	On target	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Increased number of actions compared to Q1 last year reflecting increased activity in investigating/ actioning fly tipping.	LG Inform

Resources

Resources	Fin Self-Suff	Website visitors (East Suffolk)	Number of unique website visitors (East Suffolk)	Both	ICT Services	Ann Carey	David Oates	n/a	n/a	668,548	n/a						n/a	668,548	n/a	This indicator captures the number of unique website visitors to the East Suffolk website.	LG Inform
Resources	Fin Self-Suff	ICT Network Availability	Percentage of ICT network availability	Both	ICT Services	Ann Carey	David Oates	😊 Green	98%	99.8%	n/a						n/a	99.8%	Above target	ICT network availability was above target in Quarter 1.	
Resources	Fin Self-Suff	Sickness absence (East Suffolk)	Number of days/shifts lost due to sickness absence per FTE	Both	HR	Carol Lower	Simon Elvin	😊 Green	1.7 days	1.27 days	1.7 days						6.8 days	1.27 days	Above target	HR continues to work closely with managers to work effectively on managing absence levels within the Council.	LG Inform