

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 (towards End of Year Actual)	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%)	83.33% (5 of 6)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	85.71% (11 of 13)	Above 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	😞 Red	Target: 60.00% (Stretched Target: 65.00%)	70%	Target: 60.00% (Stretched Target: 65.00%)	46.66% (7 of 15)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	56.00% (14 of 25)	Below target	Performance dipped in July (28.57% being in time). This element of performance will be closely monitored and has shown recent improvement (e.g. 75% in September)	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%)	95.52% (64 of 67)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	92.86% (130 of 140)	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%)	75.26% (140 of 186)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	68.91% (1874 of 267)	Above target	Improved performance by 8.87%, reinforced quarterly target achievement in Q1, 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%)	97.43% (152 of 156)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	96.72% (324 of 335)	Above target	Improved performance from the already excellent start to year, this section is high volume and is the interface between offices and the vast majority of our applicants. 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%)	74.40% (282 of 379)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	74.75% (447 of 598)	Below target	Within 5.25% of quarterly target, missing stretched target. A busy quarter, performance holding steady. Newly appointed Planning Assistants will help to arrest the trend of narrowly missed targets.	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		6		15	4	On target	Performance for Quarter 2 met its target. The target may have to be amended in line with predicted increases in homelessness (25%) across the country.	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	19	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	😐 Amber	95%	100%	95%	87%	95%		95%		95%	93.5%	Slightly below target	Performance results can be skewed as one case was outside target due to one case taken 43 days as the officer was waiting for evidence from a third party.	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	😊 Green	95%	90%	95%	96%	95%		95%		95%	93%	Slightly below target	Performance results can be skewed as one case was outside target due to one case taking 40 days as the officer was waiting for evidence from a third party.	National
<b>Customers</b>																					

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Customers and Communities	Fin Self-Suff	<b>Complaints (SCDC)</b>	Number of complaints received	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	24	n/a	37	n/a		n/a		n/a	61	n/a	Targets are not applicable, a full review of Complaints is due to take place in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented. Quarter 2 figures -only 8 complaints are upheld, remainder not justified. Two still open as at 5/10/16. Upheld complaints relate to 1 in Council Tax, 1 in Planning, 1 Gateway to Homechoice, 1 Customer Services, 3 Suffolk Coastal Norse (all refuse collection related), 1 Council Tax & Housing Benefit.	LG Inform
Customers and Communities	Fin Self-Suff	<b>Complaints (WDC)</b>	Number of complaints received	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	81	n/a	111	n/a		n/a		n/a	192	n/a	Targets are not applicable, a full review of Complaints is due to take place in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented. Q quarter 2 figures - only 35 complaints upheld, remainder not justified. 4 still open as at 5/10/2016. Upheld complaints related to 4 Council Housing, 4 Council Tax, 3 Housing Benefits, 1 Planning, 2 Leisure, 4 Customer Services, 1 Green Waste Policy, 1 Property Services, 15 Waveney Norse. For Norse, 7 of the upheld complaints were to do with refuse collection issues and 5 with ground maintenance.	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	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	60.63%	61.53%	56.06%	59.6%	56.91%		53.98%		57.00%	60.58%	On target	Q2 profiled target achieved. Compared to Q2 last year includes an in increased amount of compostable waste collected, as weather conditions affected the amount of garden waste. Also an increase in amounts of recyclable and residual waste collected.	National
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	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	43.72%	46.35%	42.71%	45.81%	39.96%		35.74%		40.65%	46.08%	On target	Q2 target exceeded as take up of the Chargeable Garden Waste Service is c 50% against a forecast 20%-30% . Actuals will form a new baseline for this year. Favourable weather conditions in Q2 have also contributed to seasonally high green tonnages.	National

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Green Environment	Enab Comms	<b>Residual waste per household (SCDC)</b>	Kg of waste per household	SCDC	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	88.00	90.69	95.15	93.76	88.00		88.85		360.00	184.29	On target	Q2 within 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 2016, which included sites being closed on a Wednesday. Annual trends relating to levels of residual waste continue to be monitored across Suffolk in conjunction with the SWP.	National
Green Environment	Enab Comms	<b>Residual waste per household (WDC)</b>	Kg of waste per household	WDC	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	128.05	126.98	132.14	129.37	131.10		134.33		525.62	256.35	On target	Q2 target also exceeded given the lower than forecast shift of food waste from the organic to the residual waste stream post roll out of the Chargeable Garden Waste Service. 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.	National
Green Environment	Enab Comms	<b>Flytips reported (SCDC)</b>	Number of reported flytipping incidents per quarter	SCDC	Operations	Kerry Blair	Mel West /Nan Ford/ Jane Spivey (Norse)	😐 Amber	60	70	60	73	60		60		240	143	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 & Q2 may 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>Flytips reported (WDC)</b>	Number of reported flytipping incidents per quarter	WDC	Operations	Kerry Blair	Mel West /Nan Ford / Jane Spivey (Norse)	😐 Amber	190	249	280	306	190		240		900	555	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	Operations	Kerry Blair	Mel West / Jane Spivey (Norse)	😊 Green	60	93	60	80	60		60		240	173	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 & Q2 may 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>Flytipping enforcement notices (WDC)</b>	Number of flytipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds Mel West / Jane Spivey (Norse)	n/a	n/a	50	n/a	69	n/a		n/a		n/a	119	n/a	Actuals for 2016/17 will help determine baselines and targets for 2017/18 figures. The number of fly tipping enforcement notices reported in Q1 & Q2 may be influenced by the SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1.4.16 and also the changes to opening hours and Wednesday closure from 1.6.16. Stats are being closely monitored.	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	See below	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	See below	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	150,401	n/a		n/a		n/a	150,401	n/a	New East Suffolk website launched from 14 June 2016 (in Quarter 1).	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	0.69 days	1.7 days		1.7 days		6.8 days	2.15 days	Above target	Absence levels continue to fall below a national level. A new policy/process for absence management is to be released/implemented in the coming months. It should be noted that this could also have a negative impact on figures as a greater emphasis is placed on accurate recording.	LG Inform