

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 (for Q3)	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%)	100% (3/3)	Target: 60.00% (Stretched Target: 65.00%)	100% (9/9)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	100% (19/19)	Above target	All Planning KPIs had continued to exceed 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. Maintained full performance. All decisions determined within Quarters 1, 2 and 3 are 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%)	85.71% (6/7)	Target: 60.00% (Stretched Target: 65.00%)	77.87% (7/9)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	87.5% (28/32)	Above target	Solid performance in Quarter 2, remaining 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%)	91.66% (55/60)	Target: 65.00% (Stretched Target: 75.00%)	93.65% (59/63)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	93.00% (186/200)	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%)	86.06% (105/122)	Target: 65.00% (Stretched Target: 75.00%)	83.46% (106/127)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	85.42% (299/350)	Above target	Maintained good 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%)	95.18% (158/166)	Target: 80.00% (Stretched Target: 90.00%)	99.42% (174/175)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	96.03% (509/530)	Above target	Outstanding performance in Quarter 3 (only one application out of time). Performance was significantly above target and well above 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%)	88.72% (236/266)	Target: 80.00% (Stretched Target: 90.00%)	91.75% (256/279)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	89.24% (747/837)	Above target	Improved performance in Quarter 3. Exceeding target and within 1% of 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 Haye	😊 Green	12	9	12	8	12	7	12		12	8	On target	Homeless applications have nearly trebled over a 12 month period (9 applications compared to 23) primarily due to violent and non violent relationship breakdown etc. This has impacted on the use of temporary accommodation.	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 Haye	😊 Green	35	26	35	29	35	29	35		35	29	On target	The introduction of the Homeless Reduction Act 2017 is likely to generate an increased demand for 'prevention-relief' accommodation. The requirement is to place for 56 days - prior to a stat homeless application being made. Time spent in temporary accommodation will be lengthened with slower turnover. Our key temporary accommodation provider has, in SCDC, indicated that they are not able to release or provide additional units for use as TA. Procurement of relief accommodation will form a significant strand to a revised homeless strategy along with exploration of working more closely with the private sector. Orwell Housing suggested a TA Summit in preparation of the Act.	National
Housing	Enab Comms	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Services	Justin Hunt	Angela Haye	😊 Green	85%	85% (19)	85%	87% (23)	85%	95% (20)	85%		85%	89% (62)	On target	Performance in Quarter 3 was on target with 95% 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 Haye	😐 Amber	85%	80% (64)	85%	85% (30)	85%	84% (30)	85%		85%	83% (124)	Slightly below target	Performance in Quarter 3 was slightly behind target with 84% of applications made within 33 days.	National
Customers																					
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Percentage of complaints upheld / partially upheld	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	17.24%	n/a	41.82%	n/a	33.33%	n/a		n/a	30.49%	n/a	Final figures for Q2 have been amended to 41.82% now all complaints are closed. As at 8 January 2018, four Q3 complaints remain open but within service levels.	

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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 Q3)	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
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Percentage of complaints upheld / partially upheld	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	29.27%	n/a	28.87%	n/a	23.40%	n/a	n/a	n/a	27.11%	n/a	Final figures for Quarter 2 have been amended to 29.27% now that all Q2 complaints are closed. As at 8 January 2018, eight complaints remain open but are within service levels.	
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	61.82%	58.44%	58.46%	55.95%	55.32%	52.83%	51.52%		57.06%	55.90%	Slightly below target	Actual for Q3 slightly below target due to combined impact of EWD sweepings reclassification, 425.95 tonne year on year decrease in recycle and 301.77 tonne year on year increase in residual waste. Initiatives being explored to counter this effect.	
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	43.28%	43.64%	45.11%	42.72%	41.13%	39.0%	35.65%		41.51%	41.90%	Slightly below target	Actual for Q3 slightly below target due to combined impact of EWD sweepings reclassification, 345.61 tonne year on year decrease in recycle and 226.31 tonne year on year increase in residual waste.	
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Red	88.03 kg	97.09 kg	97.09 kg	99.92 kg	88.03 kg	93.5 kg	93.90 kg		367.05 kg	290.51 kg	Below target	Year on year residual waste in Quarter 3 increased by 301.77 tonnes (47% of waste collected), due largely to the proportion of EWD sweepings used as landfill and trend of increasing domestic residual waste.	
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	☹️ Amber	136.45 kg	131.03 kg	131.06 kg	131.84 kg	122.08 kg	125.75 kg	133.85 kg		522.44 kg	388.62 kg	On target	Year on year residual waste in Quarter 3 increased, by 226.31 tonnes (60% of waste collected), also influenced by EWD sweepings used as landfill and trend of increasing domestic residual waste. 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	86	73	63	55	88	50		248	237	n/a	Actuals for last year had been used as a baseline for this year, given potential impact of recent HWRC changes & 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	266	193	147	257		1005	723	n/a	Actuals for last year had been used as a baseline for this year, given potential impact of recent HWRC changes & closures. Continuing to work locally and with SWP on actions/campaigns to reduce flytipping.	LG Inform
Green Environment	Enab Comms	Flytipping enforcement notices (SCDC)	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Red	93	90	80	37	86	75	130		389	205	Below target	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Previous vacancy in team filled during Q3, which should now improve future performance.	LG Inform
Green Environment	Enab Comms	Flytipping enforcement notices (WDC)	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds / Nan Ford (Norse)	☹️ Amber	50	90	69	46	53	50	48		230	186	Below target	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Previous vacancy in team filled during Q3, which should improve future performance.	LG Inform
Resources																					
Resources	Fin Self-Suff	Website visitors (East Suffolk)	Number of unique website visitors (East Suffolk)	Both	ICT Services	Ann Carey	Kevin Hallam	n/a	n/a	111,066	n/a	114,665	n/a	94,251	n/a		n/a	319,982	n/a	This indicator captures the number of unique website visitors to the East Suffolk website. Following recalculation actuals for Quarters 1 and 2 had been amended.	LG Inform
Resources	Fin Self-Suff	ICT Network Availability	Percentage of ICT network availability	Both	ICT Services	Ann Carey	Kevin Hallam	☺️ Green	98%	99.8%	98%	99.8%	98%	99.9%	98%		98%	99.9%	Above target	ICT network availability continues to be above its target of 99.9% in Quarter 3.	
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	☹️ Red	1.7 days	1.70 days	1.7 days	1.59 days	1.7 days	2.18 days	1.7 days		6.8 days	5.47 days	On target	Qtr 3 generally showed higher than average absence rate which is an annual trend, in particular in Q3 had a large increase in: <ul style="list-style-type: none"> • Gastro-Intestinal (abdominal pain, gastroenteritis, vomiting...) - 71% increase; • Heart, Cardiac and Circulatory problems – 49% increase; • Musculo Skeletal - Lower Limb – 185% increase; • Musculo Skeletal – Other – 153% increase; • Chest infection – 220% increase; and • Respiratory - Cold/Cough/Influenza – 293% increase. HR continues to work closely with managers.	LG Inform