

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	QUARTERLY PERFORMANCE								YEAR PERFORMANCE				Update/comment on performance	National or LG Inform	
								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	Status for Qtr 4	Yearly Target	Year to Date Actual	Status for End of Year			End of Year Position
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	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%)	100% (10 of 10)	Target: 60.00% (Stretched Target: 65.00%)	100% (6 of 6)	Green	Target: 60.00% (Stretched Target: 65.00%)	93.10% (27 of 29)	Green	Above target	Excellent performance, outstanding results in Quarter 3 and 4. Exceeding target (+33.10%) and stretch target (+28.10%) with 27 of 29 applications determined in time. Significantly boosting Council's position in national planning performance tables.	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	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%)	79.16% (19 of 24)	Target: 60.00% (Stretched Target: 65.00%)	92.85% (13 of 14)	Green	Target: 60.00% (Stretched Target: 65.00%)	72.88% (43 of 59)	Green	Above target	Excellent performance, recovering well after poor second quarter. Exceeding target (+12.88%) and stretch target (+7.88%) with 43 of 59 applications determined in time.	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	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%)	87.8% (36 of 41)	Target: 65.00% (Stretched Target: 75.00%)	95.23% (56 of 61)	Green	Target: 65.00% (Stretched Target: 75.00%)	92.67% (253 of 273)	Green	Above target	Excellent performance, consistent output through all quarters. Exceeding target (+27.67%) and stretch target (+17.67%) with 253 of 273 applications determined in time.	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	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%)	67.81% (118 of 174)	Target: 65.00% (Stretched Target: 75.00%)	88.88% (120 of 135)	Green	Target: 65.00% (Stretched Target: 75.00%)	74.08% (383 of 517)	Green	Above target	Exceeding target (+9.08%) and within tolerance (-0.92%) of stretchtarget 383 of 517 applications determined in time.	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	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%)	97.00% (147 of 154)	Target: 80.00% (Stretched Target: 90.00%)	100% (139 of 148)	Green	Target: 80.00% (Stretched Target: 90.00%)	95.59% (599 of 626)	Green	Above target	Maintained performance from an already excellent start to year. Significantly above quarter and stretch target in this high volume sector.	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	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%)	75.64% (282 of 379)	Target: 80.00% (Stretched Target: 90.00%)	88.88% (248 of 279)	Green	Target: 80.00% (Stretched Target: 90.00%)	78.94% (862 of 1092)	Amber	Slightly below target	Within tolerance of target (-1.06%) and missing stretch target (-11.06%) 862 of 1092 applications determined in time. High volumes, scheme of delegation and recruitment continue to be issues in this high volume PI. Areas to investigate/ secure for greater resilience in 2017/18.	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	Justin Hunt	Angela Haye	6	2	6	6	6	3	6	3	Green	15	3	Green	On target	Performance for Quarter 4 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	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	Justin Hunt	Angela Haye	30	18	30	19	30	23	30	19	Green	40	19	Green	On target	The 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	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	95%	100%	95%	87%	95%	80%	95%	84%	Amber	82%	84%	Green	On target	Unfortunately 2 members of the team either left or went on maternity leave - so these cases had to be picked up by other officers. Some cases also required third party evidence which there was a delay in becoming available.	National
Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	95%	90%	95%	96%	95%	86%	95%	84%	Green	84%	84%	Green	On target	The service is implementing a more generic approach to housing needs. This has meant a delay in decisions on homeless applications as officers. Some cases also required third party evidence which there was a delay in becoming available.	National

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Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	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	Status for Qtr 4	Yearly Target	Year to Date Actual	Status for End of Year	End of Year Position	Update/comment on performance	Inform
Customers																						
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	34	n/a	37	n/a	161	n/a	68	n/a	n/a	300	n/a	n/a	Targets are not applicable, a full review of complaints is due in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented. Q4 update: 68 complaints received, 14 upheld. Upheld complaints related to refuse collection (6), council tax (3), ECN process (1), lack of mailbox at ESH (1), Benefits (1), Felixstowe Leisure Centre (1), beach hut review (1). Annual totals: 300 complaints, 58 upheld. (19%) Complaint numbers were increased by objections to the Felixstowe beach hut review process.	LG Inform
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints received	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	81	n/a	111	n/a	79	n/a	123	n/a	n/a	394	n/a	n/a	Targets are not applicable, a full review of complaints is due in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented. Q4 update: 123 complaints received, 41 upheld. Upheld complaints related to green waste renewal (16), Norse services (10), Customer Services (4), housing benefit (4), council tax (3), council housing (3), Southwold harbourmaster (1). Annual totals: 394 complaints, 121 upheld. (31%). Complaint numbers were increased by teething problems with the green waste renewal process and council tax changes (particularly due to the introduction of the parish precept for the newly parished areas).	LG Inform
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	Ian Gregory / Nan Ford (Norse)	60.63%	61.53%	56.06%	59.6%	56.91%	55.37%	53.98%	51.6%	☹️ Amber	57.00%	57.37%	☺️ Green	Above target	The actual for Quarter 4 was slightly below target due to an increased amount of residual waste and decrease in dry recycle, offsetting the slight seasonal increase in compostable waste. These trends are closely mirrored by the year end outturn which resulted in a net 0.37% above target. The trends of all three waste streams are being monitored and will tie in with forthcoming SWP campaigns to reduce residual waste and increase recycling.	
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)	43.72%	46.35%	42.71%	45.81%	39.96%	40.61%	35.74%	34.72%	☹️ Amber	40.65%	42.46%	☺️ Green	Above target	The actual for Quarter 4 was slightly below target due to an increased amount of residual waste and decreases in dry recycle and seasonal compostable waste. However, year end was some 1.81% above target. This year's outturns will be used to form a baseline and more accurate target setting for next year. Trends of all three waste streams are being monitored and will tie in with forthcoming SWP campaigns to reduce residual waste and increase recycling.	

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Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	88.00kg	90.69kg	95.15kg	93.76kg	88.00kg	89.26kg	88.85kg	92.26kg	☹️ Amber	360.00kg	367.64kg	☹️ Amber	Slightly below target	The actual for Quarter 4 and year end are slightly below targets reflecting a slight (3.8%) increase on last year. However, SCDC residual tonnages are only showing a very low rate of annual increase compared to the rest of Suffolk. The effect of other factors on this waste stream is also being monitored such as 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.	
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	128.05kg	126.98kg	132.14kg	129.37kg	131.10kg	124.25kg	134.33kg	131.20kg	😊 Green	525.62kg	511.15kg	😊 Green	Above target	Q4 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. This year's outturns will be used to form a baseline and more accurate target setting for next year. 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.	
Green Environment	Enab Comms	Flytips reported (SCDC)	Number of reported fly tipping incidents per quarter	SCDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	60	70	60	73	60	55	60	50	😊 Green	240	248	☹️ Amber	Slightly below target	Non-profiled target for 2016/17 based on annual total 2015/16 figures, as impact of new charges introduced at HWRC's was unknown. However, Q4 incidents were less than those reported in Q1, Q2 & Q3 and only slightly above last year. Incidents may also be influenced by SCC HWRC's changes to opening hours from 1 June, which included sites at Foxhall, Felixstowe & Leiston being closed on a Wednesday.	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)	190	249	280	306	190	193	240	257	☹️ Red	900	1005	☹️ Red	Below target	The target for 2016/17 is based on 2015/16 figures, as impact of new charges and opening hours introduced at HWRC's was unknown. Monitoring incidents, types and trends. Analysis also shows a large % of tips originating from refuse side waste rather than premeditated flytips, as seen elsewhere. Working locally and with SWP on actions/campaigns to address this.	LG Inform
Green Environment	Enab Comms	Fly tipping enforcement notices (SCDC)	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	60	93	60	80	60	87	60	130	😊 Green	240	389	😊 Green	Above target	Non-profiled target for 2016/17 based on annual total 2015/16 figures, as impact of new charges introduced at HWRC's was unknown. The total of number of fly tipping enforcement actions reported may be influenced by SCC HWRC's introducing charging for rubble, hardcore, soil & plasterboard from 1 April 2016 and also the changes to opening hours from 1 June, which included sites at Foxhall, Felixstowe & Leiston being closed on a Wednesday.	LG Inform
Green Environment	Enab Comms	Fly tipping enforcement notices (WDC)	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds Ian Gregory / Nan Ford (Norse)	n/a	50	n/a	69	n/a	53	n/a	48	n/a	n/a	220	n/a	n/a	Actuals for 2016/17 will help determine baselines and targets for 2017/18 figures, as impact of new charges and opening hours introduced at HWRC's was unknown. Monitoring incidents, types and trends. Analysis also shows a large % of tips originating from refuse side waste rather than premeditated flytips, as seen elsewhere. Working locally and with SWP on actions/campaigns to address this.	LG Inform

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Resources																						
Resources	Fin Self-Suff	Website visitors (SCDC)	Number of unique website visitors (SCDC)	SCDC	ICT Services	Ann Carey	David Oates	n/a	85,722							n/a	n/a	85,722	n/a	n/a	See below	LG Inform
Resources	Fin Self-Suff	Website visitors (WDC)	Number of unique website visitors (WDC)	WDC	ICT Services	Ann Carey	David Oates	n/a	93,999							n/a	n/a	93,999	n/a	n/a	See below	LG Inform
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	n/a	150,401	n/a	141,176	n/a	170,241	n/a	n/a	461,818	n/a	n/a	New East Suffolk website launched from 14 June 2016 (in Quarter 1).	LG Inform
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	1.7 days	1.11 days	1.7 days	0.69 days	1.7 days	1.3 days	1.7 days	0.88 days	Green	6.8 days	5.14 days	Green	Above target	Sickness absence figures continue to be below national averages. The new sickness absence policy and procedure have been implemented and training given to managers. Managers continue to receive ongoing HR support in relation to absence management issues.	LG Inform