

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 Q4)	Q1 2018/19 Target	Q1 2018/19 Actual	Q2 2018/19 Target	Q2 2018/19 Actual	Q3 2018/19 Target	Q3 2018/19 Actual	Q4 2018/19 Target	Q4 2018/19 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	Major planning applications determined (WDC)	Percentage of major planning applications determined in 13 weeks	WDC	Planning and Coastal Management	Philip Ridley	Liz Beighton	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	100% (4/4)	Target: 60.00% (Stretched Target: 65.00%)	100% (5/5)	Target: 60.00% (Stretched Target: 65.00%)	84.61% (11/13)	Target: 60.00% (Stretched Target: 65.00%)	60.00% (3/5)	Target: 60.00% (Stretched Target: 65.00%)	85.18% (23/27)	Above target	The target in Quarter 4 was achieved. Overall performance for the year was significantly above the stretched target.	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	Liz Beighton	😊 Green	Target: 60.00% (Stretched Target: 65.00%)	100% (12/12)	Target: 60.00% (Stretched Target: 65.00%)	100% (12/12)	Target: 60.00% (Stretched Target: 65.00%)	70.0% (7/10)	Target: 60.00% (Stretched Target: 65.00%)	61.54% (8/13)	Target: 60.00% (Stretched Target: 65.00%)	82.98% (39/47)	Above target	The target in Quarter 4 was achieved. Overall performance for the year was significantly above the 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	Liz Beighton	😊 Green	Target: 65.00% (Stretched Target: 75.00%)	92.06% (58/63)	Target: 65.00% (Stretched Target: 75.00%)	97.96% (48/49)	Target: 65.00% (Stretched Target: 75.00%)	79.66% (47/59)	Target: 65.00% (Stretched Target: 75.00%)	70.45% (31/44)	Target: 65.00% (Stretched Target: 75.00%)	85.58% (184/215)	Above target	The target in Quarter 4 had been achieved. Performance for the overall year was above the 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	Liz Beighton	😐 Amber	Target: 65.00% (Stretched Target: 75.00%)	90.15% (119/132)	Target: 65.00% (Stretched Target: 75.00%)	97.60% (122/125)	Target: 65.00% (Stretched Target: 75.00%)	49.42% (85/172)	Target: 65.00% (Stretched Target: 75.00%)	62.99% (80/127)	Target: 65.00% (Stretched Target: 75.00%)	73.02% (406/556)	Above target	Performance in Quarter 4 was slightly below target, however end of year performance had met its 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	Liz Beighton	😊 Green	Target: 80.00% (Stretched Target: 90.00%)	97.73% (172/176)	Target: 80.00% (Stretched Target: 90.00%)	91.66% (132/144)	Target: 80.00% (Stretched Target: 90.00%)	90.00% (207/230)	Target: 80.00% (Stretched Target: 90.00%)	89.04% (130/146)	Target: 80.00% (Stretched Target: 90.00%)	92.09% (641/696)	Above target	The target in Quarter 4 was achieved. Performance for the overall year was above the 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	Liz Beighton	😡 Red	Target: 80.00% (Stretched Target: 90.00%)	91.36% (275/301)	Target: 80.00% (Stretched Target: 90.00%)	73.81% (186/252)	Target: 80.00% (Stretched Target: 90.00%)	55.96% (197/352)	Target: 80.00% (Stretched Target: 90.00%)	66.66% (180/270)	Target: 80.00% (Stretched Target: 90.00%)	71.32% (838/1175)	Below target	There had been an increase in performance from Quarter 3 to Quarter 4 which was due to staff vacancies being filled. End of year performance was not achieved due to staff shortages within the year and performance should continue to improve in the future.	National
<b>Housing</b>																					
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	Andrew Jarvis	Angela Hays	😊 Green	12	6	12	5	12	16	12	9	12	9	Above target	Performance in Quarter 4 was above its target with only nine applicants in 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	Andrew Jarvis	Angela Hays	😡 Red	35	22	35	13	35	36	35	59	35	59	Below target	There is a slower turnover of households in temporary accommodation because of the initial 56 day duty - this has necessitated an increase in the pool of temporary accommodation available.	National
<b>Customers</b>																					
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Percentage of complaints upheld / partially upheld (per 10,000 population)	SCDC	Customer Services	Head of Customer Services	Sara Barratt	n/a	n/a	12.95	n/a	9.17	n/a	11.10	n/a	9.90	n/a	30.17	n/a	Training has been delivered to managers and team leaders on identifying complaints which will assist with improving customer satisfaction in future. This, and several issues related to the introduction of the paid garden waste service at SCDC this year, has led to an increase in recorded complaints.	LG Inform
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Percentage of complaints upheld / partially upheld (per 10,000 population)	WDC	Customer Services	Head of Customer Services	Sara Barratt	n/a	n/a	9.28	n/a	12.84	n/a	5.64	n/a	9.80	n/a	26.23	n/a		LG Inform
<b>Green Environment</b>																					
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)	😊 Green	53.94%	53.24%	49.79%	50.32%	47.23%	49.71%	43.13%	46.84%	48.87%	50.16%	Above target	Performance exceeded its target for Quarter 4 and end of year. Improved weather had reduced the impact of the chargeable garden waste scheme.	LG Inform
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	Nan Ford (Norse)	😐 Amber	43.85%	43.26%	43.75%	41.08%	40.00%	37.82%	35.65%	33.06%	40.98%	39.12%	Slightly below target	Performance for Q4 and end of year was slightly behind target. Ongoing work is taking place with the Enforcement Team who are working with refuse crews to identify incorrect use/waste in bins and liaison with householders as required.	LG Inform
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Green	101.10kg	102.58kg	102.88kg	99.24kg	97.55kg	100.42kg	99.02kg	98.47kg	400.55kg	400.71kg	Above target	Despite the impact of garden waste scheme, residual waste per household met its target for Quarter 4 and end of year.	LG Inform
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Green	131.06kg	136.2kg	129.26kg	128.8kg	123.88kg	128.22kg	132.85kg	127.53kg	517kg	520.81kg	Slightly below target	Performance in Q4 had successfully met its target but actual for the end of year was slightly below target. Collaboration between the Enforcement Team and refuse crews will be extended to include residual waste to identify waste that can be recycled.	LG Inform

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Green Environment	Enab Comms	<b>Flytips reported (SCDC)</b>	Number of reported fly tipping incidents per quarter	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	n/a	86	130	63	126	88	111	115	139	352	506	Above target	Continuing trend to increasing flytips. Refuse and Cleansing Ops and SWEET working locally and with Suffolk Waste Partnership on actions/campaigns to reduce flytipping.	LG Inform
Green Environment	Enab Comms	<b>Flytips reported (WDC)</b>	Number of reported fly tipping incidents per quarter	WDC	Operations	Kerry Blair	Nan Ford (Norse)	n/a	258	331	266	292	147	221	114	93	785	937	Above target	Continuing trend to increasing flytips. Refuse and Cleansing Ops and SWEET working locally and with Suffolk Waste Partnership on actions/campaigns to reduce flytipping.	LG Inform
Green Environment	Enab Comms	<b>Flytipping enforcement notices (SCDC)</b>	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Green	90	139	40	133	75	32	127	156	332	460	Above target	Actuals for last year had been used as a baseline for this year. Previous vacancy in SWEET team filled during Quarter 3 last year, which has improved performance noticeably.	LG Inform
Green Environment	Enab Comms	<b>Flytipping enforcement notices (WDC)</b>	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Green	90	319	46	294	50	84	77	472	263	1169	Above target	Actuals for last year had been used as a baseline for this year. Previous vacancy in SWEET team filled during Quarter 3 last year, which has noticeably improved performance.	LG Inform
<b>Resources</b>																					
Resources	Fin Self-Suff	<b>Website visitors (East Suffolk)</b>	Number of unique website visitors (East Suffolk)	Both	ICT Services	Ann Carey	Kevin Hallam	n/a	n/a	128,785	n/a	114,259	n/a	83,593	n/a	130,700	n/a	457,337	n/a	Quarter 4 was the period which had the highest number of unique website visitors within the year and had increased significantly compared to Quarter 3.	LG Inform
Resources	Fin Self-Suff	<b>ICT Network Availability</b>	Percentage of ICT network availability	Both	ICT Services	Ann Carey	Kevin Hallam	😊 Green	98%	99.7%	98%	99.8%	98%	99.7%	98%	99.8%	98%	99.8%	Above target	Availability of the ICT network had consistently performed above target in 2018/19.	LPI
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	1.39 days	1.7 days	0.98 days	1.7 days	1.83 days	1.7 days	2.03 days	6.8 days	6.23 days	On target	HR had worked with managers to reinforce the principles of the policy during 2018/19 and continue to work closely with managers and staff to further reduce sickness absence. HR will continue this hard work, and provide further support and drop-in sessions during the next financial year.	LG Inform