

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 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	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	Barry Reid	☺ Green	Target: 60.00% Stretched Target: 65.00%	60.00% (3 from 5)	Target: 60.00% Stretched Target: 65.00%	57.14% (4 from 7)	Target: 60.00% Stretched Target: 65.00%	83.33% (5/6)	Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%	68.18% (12 from 18)	Above target and above stretched target	Team moving towards full staffing - recruitment of senior post will underpin these improvements	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	Barry Reid	☺ Green	Target: 60.00% Stretched Target: 65.00%	55.56% (10 from 18)	Target: 60.00% Stretched Target: 65.00%	72.00% (18 from 25)	Target: 60.00% Stretched Target: 65.00%	86.36% (19/22)	Target: 60.00% Stretched Target: 65.00%		Target: 60.00% Stretched Target: 65.00%	72.31% (47 from 65)	Above Target	Excellent performance above target in spite of significant issues surrounding illness absence in the team.	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	Barry Reid	☺ Green	Target: 65.00% Stretched Target: 75.00%	82.28% (65 from 79)	Target: 65.00% Stretched Target: 75.00%	75.38% (49 from 65)	Target: 65.00% Stretched Target: 75.00%	100% (16/16)	Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%	81.25% (130 from 160)	Above target and above stretched target	Team moving towards full staffing - recruitment of senior post will underpin these improvements.	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	Barry Reid	☺ Green	Target: 65.00% Stretched Target: 75.00%	67.14% (94 from 140)	Target: 65.00% Stretched Target: 75.00%	62.24% (89 from 143)	Target: 65.00% Stretched Target: 75.00%	88.88% (95/127)	Target: 65.00% Stretched Target: 75.00%		Target: 65.00% Stretched Target: 75.00%	67.80% (278 from 410)	On target below stretched target	Enhanced powers under revised scheme of delegation have produced an improvement in performance over the quarter hitting 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	Barry Reid	☺ Green	Target: 80.00% Stretched Target: 90.00%	87.73% (143 from 163)	Target: 80.00% Stretched Target: 90.00%	89.41% (152 from 170)	Target: 80.00% Stretched Target: 90.00%	82.31% (135 from 164)	Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%	86.51% (430 from 497)	Above target below stretched target	Achieving target striving for stretch 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	Barry Reid	☺ Green	Target: 80.00% Stretched Target: 90.00%	83.94% (230 from 274)	Target: 80.00% Stretched Target: 90.00%	73.72% (202 from 274)	Target: 80.00% Stretched Target: 90.00%	83.87% (205/248)	Target: 80.00% Stretched Target: 90.00%		Target: 80.00% Stretched Target: 90.00%	80.03% (637 from 796)	On Target Below stretched target	Performance target achieved in spite of resourcing/illness issues and reduced levels of delegation. Area of focus towards year end.	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 Operations and Landlord Services	Arthur Charvonja	Angela Haye	☺ Green	15	3	15	1	15	7	15		15	n/a	On target	Status is 'Green' - caveat is refugee crisis and impact regarding Welfare Reform	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	Arthur Charvonja	Angela Haye	☺ Green	40	15	40	17	40	14	40		40	n/a	On target	Continuing to look at investment opportunities to invest in temporary accommodation having more control over the supply side.	National
Housing	Enab Comms	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	☺ Green	95%	100% (13 decisions)	95%	100% (11 decisions)	95%	100%	95%		95%	100%	On target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National
Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	☺ Green	95%	100% (24 decisions)	95%	100% (17 decisions)	95%	96%	95%		95%	100%	On target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National
<b>Customers</b>																					
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	☹ Red	13	24	10	30	6	25	13		42	79	Below target	The target figures are comparable against the same quarters / YTD figures within 2014/15. Figures did increase compared to Q3 actuals in 2014/15 which is due to more complaints being logged through the Customer Experience Team (Customer Services).	LG Inform

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Appendix B

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Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints	WDC	Customer Services	Darren Knights	David Hunter	☹️ Red	82	92	84	69	44	63	68		278	224	Above target	The target figures are comparable against the same quarters / YTD figures within 2014/15. Figures have increased compared to the same quarter in 2014/15, this is due to the introduction in November 2015 of Green Waste Charging.	LG Inform
<b>Green Environment</b>																					
Green Environment	Econ Growth	Household waste sent for reuse, recycling and composting (NI 192) (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Commercial and Leisure Partnerships	TBC	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	61.94%	60.75%	57.79%	58.76%	55.23%	57.4%	55.26%		57%	58.8%	On target	Q3 profiled target achieved. Increased amounts of compostable waste collected (380 tonnes) due to extended seasonal growth caused by prevailing weather conditions. Amount of recyclable waste collected consistent with Q3 target.	LG Inform
Green Environment	Econ Growth	Household waste sent for reuse, recycling and composting (NI 192) (WDC)	Percentage of household waste sent for reuse, recycling and composting	WDC	Commercial and Leisure Partnerships	TBC	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	55.17%	53.93%	56.83%	53.13%	48.74%	48.7%	47.71%		52%	52.2%	On target	Q3 profiled target achieved. Increased amounts of compostable waste collected due to extended seasonal growth caused by prevailing weather conditions. Amount of recyclable waste collected consistent with Q3 target.	LG Inform
Green Environment	Econ Growth	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Commercial and Leisure Partnerships	TBC	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	86.81kg	88.60kg	94.47kg	92.10kg	91.06kg	87.69kg	88.51kg		360.85kg	268.52kg	On target	Q3 profiled target met. Compared to last year, there was less residual waste collected.	LG Inform
Green Environment	Econ Growth	Residual waste per household (WDC)	Kg of waste per household	WDC	Commercial and Leisure Partnerships	TBC	Mel West / Nan Ford / Jane Spivey (Norse)	😐 Amber	113.42kg	114.77kg	108.36kg	115.64kg	113.78kg	114.48kg	109.26kg		444.83kg	343.66kg	On target	Q3 profiled target met. Slightly less residual waste per head (better) than target.	LG Inform
Green Environment	Econ Growth	Flytipping reported (SCDC)	Number of reported flytipping incidents per quarter	SCDC	Commercial and Leisure Partnerships	TBC	Mel West /Nan Ford/ Jane Spivey (Norse)	😊 Green	61	54	61	56	61	48	61		244	158	On target	Q3 target met, reduced level of incidents compared to Q1 and 2. Target based upon 2014/15 figures and targeting reduction.	LG Inform
Green Environment	Econ Growth	Flytipping reported (WDC)	Number of reported flytipping incidents per quarter	WDC	Commercial and Leisure Partnerships	TBC	Mel West /Nan Ford / Jane Spivey (Norse)	n/a	n/a	197	n/a	288	n/a	200	n/a		n/a	685	n/a	Historically no targets set as we already report on a KPI for time taken to remove verified fly-tips. To be reviewed as number of reported flytipping is difficult to influence/control unlike time to remove them.	LG Inform
Green Environment	Econ Growth	Flytipping enforcement notices (SCDC)	Number of flytipping enforcement actions	SCDC	Commercial and Leisure Partnerships	TBC	Mel West / Jane Spivey (Norse)	😊 Green	53	65	53	52	53	40	53		212	157	On target	Q3 performance below non-profiled target. Overall actual year to date performance at Q3 157 and is favourable against cumulative target of 159. Annual target based upon 2014/15 figures and targeting increase.	LG Inform
Green Environment	Econ Growth	Flytipping enforcement notices (WDC)	Number of flytipping enforcement actions	WDC	Commercial and Leisure Partnerships	TBC	Andrew Reynolds Mel West / Jane Spivey (Norse)	n/a	n/a	20	n/a	24	n/a	19	n/a		n/a	63	n/a	Information currently being captured by WDC. Discussions underway with Waveney Norse on how this information will be captured/reported in future. Target to be reviewed and incorporated next financial year.	LG Inform

Resources

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Resources	Fin Self-Suff	Website visitors (SCDC)	Number of unique website visitors (SCDC)	SCDC	ICT Services	Ann Carey	David Oates	n/a	n/a	156367 97,630	n/a	129154 88,847	n/a	102,237	n/a	n/a	n/a	n/a	288,714	Currently unable to set target as it is incalculable, to be reviewed next financial year. Actuals for Quarters 1 and 2 had been amended as figures previously provided included internal usage. The number of website visitors had increased in Quarter 3 compared to previous quarters.	LG Inform
Resources	Fin Self-Suff	Website visitors (WDC)	Number of unique website visitors (WDC)	WDC	ICT Services	Ann Carey	David Oates	n/a	n/a	81,520	n/a	96,165	n/a	84,530	n/a	n/a	n/a	n/a	262,215	Currently unable to set target as it is incalculable. Will be reviewed next financial year.	LG Inform
Resources	Fin Self-Suff	Sickness absence (SCDC)	Number of days/shifts lost due to sickness absence per FTE	SCDC	HR	Carol Lower	Simon Elvin	😊 Green	1.9 days	1.25 days 0.9 days	1.9 days	1.0 days 1.5 days	1.9 days	1.45 days	2.9 days	n/a	8.6 days	3.84 days	On target	Total sickness absence for Quarter 3 has decreased compared to the previous quarter. "Other known causes" makes up the greatest proportion of absence (0.32 days per fte) largely made up by employees on phased returns following periods of absence. This is followed by "Hospital/post operative" at 0.28 days per fte. Monitoring of sickness levels continues to be undertaken. Actuals for Qtrs 1 and 2 have been amended due to sickness absence figures being calculated once staff return to work, resulting in qtlly figures changing if an officer returns from medium/long term absence.	LG Inform
Resources	Fin Self-Suff	Sickness absence (WDC)	Number of days/shifts lost to WDC due to sickness absence per FTE (HR4)	WDC	HR	Carol Lower	Simon Elvin	😊 Green	1.9 days	1.9 days 1.4 days	1.9 days	3.0 days 3.4 days	2.9 days	2.1 days	4.0 days	n/a	10.7 days	6.9 days	On target	Total sickness absence levels for Quarter 3 was 1.45 days per fte, which was below the quarterly target. Back issues made up largest proportion of absence, representing 0.24 days per fte. This figure is highly skewed by the long term absence of one employee who has undergone surgery and will return to work shortly. Monitoring of sickness levels continues. Performance against this indicator is likely to remain within threshold. Actuals for Qtrs 1 and 2 have been amended due to sickness absence figures being calculated once staff return to work, resulting in qtlly figures changing if an officer returns from medium/long term absence.	LG Inform