

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 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
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%)	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%)		Target: 60.00% (Stretched Target: 65.00%)	91.30% (21 of 23)	Above target	Excellent performance over Quarter 3, now significantly above stretched and quarter target/stretched targets.	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%)	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%)		Target: 60.00% (Stretched Target: 65.00%)	66.67% (30 of 45)	Above target	Performance restored 19% above target for Quarter 3. Annual target now 6% above target and also above 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%)	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%)		Target: 65.00% (Stretched Target: 75.00%)	92.96% (198 of 213)	Above target	Consistent high level performance above stretched and quarter targets.	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%)	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%)		Target: 65.00% (Stretched Target: 75.00%)	68.85% (263 of 382)	Above target	Maintained performance now around 9% above target, slightly below 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%)	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%)		Target: 80.00% (Stretched Target: 90.00%)	96.32% (471 of 489)	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	😐 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%)	75.64% (282 of 379)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	75.52% (614 of 813)	Below target	This target is being monitored and will be flagged within the Planning Team as a priority for improvement over Quarter 4.	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	😊 Green	6	2	6	6	6	3	6		15	4	On target	Performance for Quarter 3 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	😊 Green	30	18	30	19	30	23	30		40	18	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	😐 Amber	95%	100%	95%	87%	95%	80%	95%		95%	93.5%	Slightly below target	Performance results can be skewed as one case took over 33 days as the officer was waiting for evidence from a third party.	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	😐 Amber	95%	90%	95%	96%	95%	86%	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
Customers																					
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	24	n/a	37	n/a	161	n/a		n/a	232	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 3 Update: 161 complaints received, 21 upheld. 4 remain open as at 3/1/17. 101 of these complaints related to Felixstowe beach hut review letter sent in late November. Upheld complaints related to 5 Council Tax, 7 Housing Benefit, 1 Electoral Services, 3 Planning, 1 Customer Services, 1 "other" and 3 Suffolk Coastal Norse.	LG Inform

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Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints received	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	81	n/a	111	n/a	79	n/a	n/a	n/a	271	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. Q3 Update: 79 complaints received, 22 upheld. Upheld complaints related to Council Housing, Council Tax, Housing Benefits, Business Rates, Legal Services, Electoral Services, Democratic Services, Private Sector Housing, Environmental Health, Planning, Leisure, Building Control, Coastal Management, Economic Regeneration, Customer Service, Housing Options, Housing Gateway, Other and Waveney Norse. Two complaints remain open as at 3/1/17 relating to Council Housing and Planning.	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	Mel West / Nan Ford / Jane Spivey (Norse)	☺ Amber	60.63%	61.53%	56.06%	59.6%	56.91%	55.37%	53.98%		57.00%	59.02%	On target	Q3 actual achieved performance was slightly less than profiled target (based on 2015/16 actual). Compared to Q3 last year 2016/17 includes an increased amount of residual waste collected, while there were similar year on year amounts of dry recyclable waste collected. There was some reduction in the compostable waste collected compared to last year, with amounts of garden waste being influenced by weather conditions which naturally have some variation at different times of the year, one year to the next. However, overall for the 9 months April to December 2016 the profiled year to date performance target (58.07%) has been achieved with an actual of 59.02%.	
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	Mel West / Nan Ford / Jane Spivey (Norse)	☺ Green	43.72%	46.35%	42.71%	45.81%	39.96%	40.61%	35.74%		40.65%	44.41%	On target	Q3 target slightly exceeded as take up of the Chargeable Garden Waste Service rose to c 52%. Favourable weather conditions continued in Q3 and also helped to maintain robust green tonnages. Actuals will form a new baseline for this year.	
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	☺ Amber	88.00	90.69	95.15	93.76	88.00	90.63	88.85		360.00	274.92	On target	Actual Q3 amount slightly over 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, which included sites being closed on a Wednesday. The effect of other factors on this waste stream is also being monitored such as annual trends across other Suffolk WCA's, however SCDC residual tonnages are only showing a very low rate of annual increase (circa 2%) when compared across the rest of Suffolk.	
Green Environment	Enab Comms	Residual waste per household (WDC)	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	124.50	134.33		525.62	380.85	On target	Q3 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.	

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Green Environment	Enab Comms	Flytips reported (SCDC)	Number of reported fly tipping incidents per quarter	SCDC	Operations	Kerry Blair	Mel West /Nan Ford/ Jane Spivey (Norse)	😊 Green	60	70	60	73	60	55	60		240	198	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. Number of reported fly tipping incidents in Q3 reduced compared to numbers reported in Q1 & Q2. Year to date total of reported fly tipping incidents is greater than in 2015/16 and may be influenced by SCC HWRC's introducing charging for rubble, hardcore, soil & plasterboard from 1 April 2016, and 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	Flytips reported (WDC)	Number of reported fly tipping incidents per quarter	WDC	Operations	Kerry Blair	Mel West /Nan Ford / Jane Spivey (Norse)	😊 Green	190	249	280	306	190	193	240		900	555	Above target	The target for 2016/17 is based on 2015/16 figures, as impact of new charges introduced at HWRC's was unknown. The YTD increased number of fly tipping incidents is being analysed and may be influenced by SCC HWRC's introducing charging for rubble, hardcore, soil & plasterboard from 1 April 2016 and changes to opening hours from 1 June, which included sites being closed on a Wednesday.	LG Inform
Green Environment	Enab Comms	Fly tipping enforcement notices (SCDC)	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Mel West / Jane Spivey (Norse)	😊 Green	60	93	60	80	60	87	60		240	260	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 in Q1, Q2 & Q3 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 Mel West / Jane Spivey (Norse)	n/a	n/a	50	n/a	69	n/a	53	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 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	Website visitors (SCDC)	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	Website visitors (WDC)	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	Website visitors (East Suffolk)	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	141,176	n/a	n/a	n/a	291,577	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	😊 Green	1.7 days	1.11 days	1.7 days	0.69 days	1.7 days	1.3 days	1.7 days		6.8 days	3.8 days	Above target	A new absence policy and procedure has been implemented and individual sessions with managers have taken place with the relevant HR Business Partners. Sickness absence levels continue to be below national targets and a targeted approach by HR continues.	LG Inform