

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 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
<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	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%)	100% (7/7)	Target: 60.00% (Stretched Target: 65.00%)	100% (26/26)	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 100% record through Q4, an annual return to be proud off with all major applications in WDC being 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%)	91.66% (11/12)	Target: 60.00% (Stretched Target: 65.00%)	88.63% (39/44)	Above target	Good performance in Q4, with only one case out of time. Excellent performance over the year significantly above target and 23% 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%)	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%)	100% (59/59)	Target: 65.00% (Stretched Target: 75.00%)	94.59% (245/259)	Above target	Q4 100% return boosts already excellent performance significantly above target and 19.59% above 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%)	84.25% (96/107)	Target: 65.00% (Stretched Target: 75.00%)	86.43% (395/457)	Above target	Consistent performance in Q4. Maintained good performance significantly above target and 10.42% above 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%)	97.77% (132/135)	Target: 80.00% (Stretched Target: 90.00%)	96.39% (641/665)	Above target	Good performance in Quarter 4. Performance for the year was significantly above target and 6.39% above stretched target in this highest volume KPI.	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%)	88.25% (204/223)	Target: 80.00% (Stretched Target: 90.00%)	89.71% (951/1060)	Above target	Good performance in Q4. Exceeding annual target and 0.29% of stretched target.	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	Andy Jarvis	Angela Hays	😊 Green	12	9	12	8	12	7	12	7	12	7	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	Andy Jarvis	Angela Hays	😊 Green	35	26	35	29	35	29	35	24	35	24	Above 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	Andy Jarvis	Angela Hays	☹️ Red	85%	85% (19)	85%	87% (23)	85%	95% (20)	85%	64% (25)	85%	89% (62)	On target	This indicator may have to be replaced with alternative indicators for both SCDC and WDC (Prevention -56 days- Relief 56 Days and then a statutory homeless decision.	National
Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Services	Andy Jarvis	Angela Hays	😊 Amber	85%	80% (64)	85%	85% (30)	85%	84% (30)	85%	90% (31)	85%	84% (155)	Slightly below target	This indicator may have to be replaced with alternative indicators for both SCDC and WDC (Prevention -56 days- Relief 56 Days and then a statutory homeless decision.	National

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<b>Customers</b>																					
Customers and Communities	Fin Self-Suff	<b>Complaints (SCDC)</b>	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	34.94%	n/a	31.83%	n/a	There was a slight incline in the no. of complaints in Q4 due to the introduction of the paid garden waste scheme and arrangements for refuse collection following the recent period of snow/ice. However, overall the percentage of upheld complaints remained below 50%, and over 99% were responded to within service level targets. From Q1 (2018/19) new KPIs will be available relating to learning from complaints which will focus on using what we learn to drive improvement.	LG Inform
Customers and Communities	Fin Self-Suff	<b>Complaints (WDC)</b>	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	39.13%	n/a	30.17%	n/a	There was a slight incline in the number of complaints in Q4 due to changes in the garden waste renewal process and the arrangements for refuse collection following the recent period of snow/ice. However, overall the percentage of upheld complaints remained below 50%, and over 99% were responded to within service level targets. From Q1 (2018/19) new KPIs will be available relating to learning from complaints which will focus on using what we learn to drive improvement.	LG Inform
<b>Green Environment</b>																					
Green Environment	Enab Comms	<b>Household waste sent for reuse, recycling and composting (NI 192) (SCDC)</b>	Percentage of household waste sent for reuse, recycling and composting	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	 Red	61.82%	58.44%	58.46%	55.95%	55.32%	52.83%	51.52%	47.00%	57.06%	53.98%	Below target	Actual for Q4 below target due to combined impact of EWD sweepings reclassification, year on year decrease in recycle and increase in residual waste, plus post February snow increased residual waste. Initiatives being explored to counter trends.	National
Green Environment	Enab Comms	<b>Household waste sent for reuse, recycling and composting (NI 192) (WDC)</b>	Percentage of household waste sent for reuse, recycling and composting	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	 Red	43.28%	43.64%	45.11%	42.72%	41.13%	38.98%	35.65%	33.40%	41.51%	39.97%	Slightly below target	Actual for Q4 slightly below target due to combined impact of EWD sweepings reclassification, year on year decrease in recycle and increase in residual waste. Initiatives being explored to counter trends.	National
Green Environment	Enab Comms	<b>Residual waste per household (SCDC)</b>	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	 Amber	88.03 kg	97.09kg	97.09 kg	99.92kg	88.03 kg	93.5kg	93.90 kg	94.99kg	367.05 kg	385.50kg	Below target	Year on year residual waste in Quarter 4 increased by 152.05 tonnes (53% of waste collected), due to sweepings reclassification from recycling to residual waste and also additional waste collected during post February snow 'catch up' collections. Projects being undertaken locally to help improve recycling rates and reduce residual waste.	National
Green Environment	Enab Comms	<b>Residual waste per household (WDC)</b>	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	 Green	136.45 kg	131.03 kg	131.06 kg	131.84 kg	122.08 kg	125.75 kg	132.85kg	128.97kg	522.44 kg	517.59kg	On target	Year on year residual waste in Quarter 4 increased, by 67.77 tonnes (67% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.	National
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	70	86	73	63	55	88	50	115	248	352	n/a	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Continuing to work locally and with SWP 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	Ian Gregory / Nan Ford (Norse)	n/a	249	258	306	266	193	147	257	114	1005	785	n/a	Actuals for last year have been used as a baseline for this year, given potential impact of recent HWRC changes and closures. Continuing to work locally and with SWP 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)	 Amber	93	90	80	40	86	75	130	127	389	332	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 Quarter 3, which should now improve future performance.	LG Inform
Green Environment	Enab Comms	<b>Flytipping enforcement notices (WDC)</b>	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds / Nan Ford (Norse)	 Amber	50	90	69	46	53	50	48	77	230	263	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 Quarter 3, which should now improve future performance.	LG Inform
<b>Resources</b>																					

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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	111,661	n/a	431,643	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%	99.80%	98%	99.8%	Above target	ICT network availability continues to be above its target of 98% in Quarter 4.	
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	n/a	1.7 days	1.70 days	1.7 days	1.59 days	1.7 days	2.18 days	1.7 days	To follow	6.8 days	To follow	TBC	Details to follow.	LG Inform