

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 Q2)	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
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%)	100% (4/4)	Target: 60.00% (Stretched Target: 65.00%)	100% (5/5)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	100% (9/9)	Above target	Excellent performance. All applications determined within time period.	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%)	100% (12/12)	Target: 60.00% (Stretched Target: 65.00%)	100% (12/12)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	100% (24/24)	Above target	Excellent performance. All applications determined within time period.	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%)	92.06% (58/63)	Target: 65.00% (Stretched Target: 75.00%)	97.96% (48/49)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	94.64% (106/112)	Above target	Performance significantly exceeds target and stretch 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%)	90.15% (119/132)	Target: 65.00% (Stretched Target: 75.00%)	97.6% (122/125)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	93.77% (241/257)	Above target	Performance significantly exceeds target and stretch targets.	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%)	97.73% (172/176)	Target: 80.00% (Stretched Target: 90.00%)	91.66% (132/144)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	95% 304/320	Above target	Performance significantly exceeds target and stretch targets.	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%)	91.36% (275/301)	Target: 80.00% (Stretched Target: 90.00%)	73.81% (186/252)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	83.36% (461/553)	On target	Performance in Quarter 2 was below target, however year to date performance continues to be above target.	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 Services	Andrew Jarvis	Angela Hays	🟢 Green	12	6	12	5	12		12		12	5	On target	Performance in Quarter 2 was within target of 12 days.	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	🟢 Green	35	22	35	13	35		35		35	13	On target	Performance in Quarter 2 was within its target of 22 days.	National
Customers																					
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		n/a		n/a	9.17	n/a	Training has been delivered to managers and team leaders on identifying complaints which will assist with improving customer satisfaction in future.	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		n/a		n/a	12.84	n/a		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	Nan Ford (Norse)	🟢 Green	53.94%	52.87%	49.79%	50.32%	47.23%		43.13%		48.87%	51.85%	On target	Introduction of chargeable garden waste scheme in May, plus low rainfall/grass growth during Q2 also.	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	Ian Gregory / Nan Ford (Norse)	🟡 Amber	43.85%	43.26%	43.75%	41.08%	40.00%		35.65%		40.98%	41.67%	On target	Cumulative effect of low rainfall/grass growth during Q2 as well as Q1, markedly reduced compost tonnages and thereby reduced % of recyclable waste compared to total waste.	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		99.02kg		400.55kg	201.82kg	On target	Year on year residual waste in Quarter 2 increased slightly by 89.43 tonnes (49.89% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.	LG Inform
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	🟢 Green	131.06kg	136.2kg	129.26kg	128.8kg	123.88kg		132.85kg		517kg	265.06kg	On target	Year on year residual waste in Quarter 1 decreased slightly by 128.77 tonnes (58.93% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.	LG Inform

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Green Environment	Enab Comms	Flytips reported (SCDC)	Number of reported fly tipping incidents per quarter	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	n/a	86	130	63	126	88		115		352	256	n/a	Continuing trend of increasing flytips. Refuse and Cleansing Ops and SWEET working locally and with SWP on actions/campaigns to reduce flytipping.	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)	n/a	258	331	266	292	147		114		785	623	n/a	Continuing trend of increasing flytips. Refuse and Cleansing Ops and SWEET working locally and with SWP on actions/campaigns to reduce flytipping.	LG Inform
Green Environment	Enab Comms	Flytipping enforcement notices (SCDC)	Number of fly tipping enforcement actions	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Green	90	139	40	133	75		127		332	272	Above target	Actuals for last year have been used as a baseline for this year. Previous vacancy in SWEE Team filled during Quarter 3 last year, which has improved performance noticeably.	LG Inform
Green Environment	Enab Comms	Flytipping enforcement notices (WDC)	Number of fly tipping enforcement actions	WDC	Operations	Kerry Blair	Andrew Reynolds / Nan Ford (Norse)	😊 Green	90	319	46	294	50		77		263	613	Above target	Actuals for last year have been used as a baseline for this year. Previous vacancy in SWEE Team filled during Quarter 3 last year, which has improved performance noticeably.	LG Inform
Resources																					
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	128,785	n/a	114,259	n/a		n/a		n/a	243,044	On target	This indicator captures the number of unique website visitors to the East Suffolk website.	LG Inform
Resources	Fin Self-Suff	ICT Network Availability	Percentage of ICT network availability	Both	ICT Services	Ann Carey	Kevin Hallam	😊 Green	98%	99.7%	98%	99.8%	98%		98%		98%	99.7%	On target	ICT network availability continues to be above its target of 98% in Quarter 2.	
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	1.13 days	1.7 days	1.30 days	1.7 days		1.7 days		6.8 days	2.84 days	On target	Quarter 2 is on target and anticipates an cyclical increase in Quarter 3, as seen in previous years. HR continues to work closely with managers utilising the robust policy and relevant support mechanism to work effectively on managing absence levels within the Council.	LG Inform