

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 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	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%)	85% (11/13)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	91% (20/22)	Above target	Excellent performance significantly exceeds target and stretch 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	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% (7/10)	Target: 60.00% (Stretched Target: 65.00%)		Target: 60.00% (Stretched Target: 65.00%)	91% (31/34)	Above target	Excellent performance significantly exceeds target and stretch targets.	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%)	76% (47/59)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	84% (153/182)	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	Liz Beighton	⚠️ Red	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%)	47% (85/172)	Target: 65.00% (Stretched Target: 75.00%)		Target: 65.00% (Stretched Target: 75.00%)	76% (326/429)	Above target	Performance in Quarter 3 was below target, due to changes required in connection with extensions of time and staff shortages but yearly performance exceeds stretched 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	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% (207/230)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	93% (511/550)	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	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% (197/352)	Target: 80.00% (Stretched Target: 90.00%)		Target: 80.00% (Stretched Target: 90.00%)	73% (658/905)	On target	Performance in Quarter 3 was below target, due to changes required in connection with extensions of time and staff shortages.	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 Haye	⚠️ Red	12	6	12	5	12	16	12		12	16	Below target	The number of applicants in TA has tripled since Q2 which is linked to the additional duties stemming from the Homeless Reduction Act, providing relief accommodation for a maximum of 56 days. This has lengthened the time in TA and slowed down turnover, which has affected the balance between demand and supply. We are currently working with a potential provider regarding Emergency Accommodation. Families and Singles are being placed in Lowestoft as there is no emergency accommodation in SCDC resulting in additional pressure being put on the Waveney Team where the demand for TA has also trebled. It is hoped that the PSL Scheme will start to be rolled out re SCDC once the one Council comes into existence.	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 Haye	😊 Amber	35	22	35	13	35	36	35		35	13	Slightly below target	As above - net effect is that the Council has on occasion had to place applicants in Premier Inn or Travel Lodge which we cannot claim HB on.	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	11.10	n/a		n/a	11.10	n/a	Training has been delivered to managers and team leaders on identifying complaints which will assist with improving customer satisfaction in future. Work continues to ensure that complaints are effectively managed and monitored.	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		n/a	5.64	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%	53.24%	49.79%	50.32%	47.23%	49.71%	43.13%		48.87%	51.1%	On target	Introduction of chargeable garden waste scheme in May.	

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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%	37.82%	35.65%		40.98%	40.86%	Slightly below target	Cumulative effect markedly reduced compost tonnages and thereby reduced % of recyclable waste compared to total waste. Project to improve recycling and reduce residual includes information on the Christmas bin hangers and planned project to re-educate poorly performing areas, and encourage more recycling in the already high performing areas.	
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		400.55kg	302.24kg	On target	Year on year residual waste in Quarter 3 increased by 472 tonnes (50.81% of waste collected). This will be due to the Garden waste take up. Projects being undertaken locally to help improve recycling rates and reduce residual waste.	
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	🟡 Amber	131.06kg	136.2kg	129.26kg	128.8kg	123.88kg	128.22kg	132.85kg		517kg	393.28	Slightly below target	The amount of residual waste collected in Quarter 3 decreased slightly, by 35 tonnes compared to Q2. But Q3 last year has seen an increase of 174.76 tonnes. (62.19% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste. These include information on the Christmas bin hangers and planned project to re-educate poorly performing areas, and encourage more recycling in the already high performing areas.	
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	111	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	221	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)	🔴 Red	90	139	40	133	75	32	127		332	304	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	84	77		263	697	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	83,593	n/a		n/a	326,637	On target	This indicator captures the number of unique website visitors to the East Suffolk website which now uses google analytics.	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%	99.7%	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	1.50 days	1.7 days	1.12 days	1.7 days	1.56 days	1.7 days		6.8 days	4.17 days	On target	Quarter 3 has shown an increase over absence rates seen in Quarter 2, as predicted. Absence rates continue to be below the national average and continue to be below target. 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