

## Forest Heath and West Suffolk Key Performance Indicators 2013-14 - Quarter 2

Key:



PI significantly below target

12

PI below target but within agreed tolerance

9

PI on or exceeded target

31

Contextual indicator – no targets set

20

Short term trend (comparing current quarter with previous quarter).













No:	Code and Short Name	Target	Performance				Quarterly Traffic Light Icon	Short Term Trend Arrow	Performance Year to Date	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				

















### Economic Development and Growth

1	FH/EDG003* New and existing businesses benefitting from the Council's Business Grant schemes		4		3				7	This includes 2 grants from Q1 - received after Q1 reporting.
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### Housing

2	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	17	20	22	20			22	This figure is skewed by one case that took 18 months to be re-housed, the household in question had to address a significant former tenancy arrear before a Social Housing Landlord was prepared to offer them a tenancy. The average excluding this case was 11 weeks.
3	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	15	20			15	The revised Housing Options Team structure has been designed to provide additional dedicated staff resources for the assessment homeless applications. This will enable homeless households to move more swiftly through the system and be re-housed faster resulting in less time being spent in Temporary Accommodation.

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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14				2013/14	
		Value	Target	Value	Target	Value				
4	FH/HOU003* Number of empty properties (empty for a period of 12 months or longer) brought back into use	50	107	-	54	25			161	The Strategy and development team are taking a proactive approach to working with owners of empty homes, to give the appropriate advice and to discuss the options for bringing homes back into use.
5	WS/HOU003* Total number of empty properties (empty for a period of 12 months or longer) brought back into use for West Suffolk	150	172	-	90	75			262	The total number of empty properties is still below the national average as a percentage of the overall housing stock. The revised housing structure includes a new post which will take the lead in working with owners to use a range of options to enable properties to be brought back into use.
6	FH/HOU004* The number of applicants on the housing register	900	878	900	1,013	900			1,013	The re-registration of all applicants that took place in April 2013 lead to a considerable reduction in the numbers of applicants on the register. Since April the numbers have begun to rise again which was an expected trend which has been recorded following previous re-registration exercises.
7	WS/HOU004* The number of applicants on the housing register	2,100	2,166	2,100	2,450	2,100			2,450	The re-registration of all applicants that took place in April 2013 lead to a considerable reduction in the numbers of applicants on the register. Since April the numbers have begun to rise again which was an expected trend which has been recorded following previous re-registration exercises.
8	FH/HOU005* Time taken to make decisions on homelessness applications (Days)	14	11	14	20	14			20	This performance target has not been met due to a number of factors, including an increase in the volumes of households presenting as homeless and an increased number of complex cases which take more time to investigate fully. Staff time has been re-allocated from within the team to address this issue and also a temporary member of staff has been appointed to help through the transitional period as the team re-structures.
9	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	25	14	38	14			38	The revised Housing Options Team structure has been designed to provide additional dedicate staff resources for the assessment homeless applications. The new structure is designed to provide a housing prevention approach, providing a range of housing options to customers which are intended to lead to a reduction in the number of homeless applications.

		Target	Performance						Performance Year to Date	
No:	Code and Short Name	Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Quarterly Traffic Light Icon	Short Term Trend Arrow	2013/14 Value	Latest Note
			Value	Target	Value	Target				
10	FH/HOU006* Number of households where homelessness prevented	140	35	37	64	74			99	The figure has not been met due to difficulties experienced by the Housing Options Team in preventing homelessness. The re-structure of the Housing Service will give more focus on a Homelessness prevention approach, using a range preventative options.
11	WS/HOU006* Number of households where homelessness prevented	310	67	79	132	158			199	The figure has not been met due to difficulties experienced by the Housing Options Team in preventing homelessness. The re-structure of the Housing Service will give more focus on a Homelessness prevention approach, using a range preventative options.
12	FH/HOU007* Number of people accepted as homeless		22		9				31	
13	WS/HOU007* Number of people accepted as homeless		65		72				137	
14	FH/HOU008* Number of households living in temporary accommodation		11		13				24	
15	WS/HOU008* Number of households living in temporary accommodation		43		48				91	
16	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	30	7	7	1	7			8	West Suffolk Letting Partnership continues to be successful in increasing access to the privates sector. The re-structure of the Housing Service will give more focus to the development of the partnership and will support a reduction in the numbers of household we would otherwise have to provide Temporary Accommodation for.
17	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22	18	22			48	

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### Human Resources and Organisational Development

18	WS/HRO003* Working days/shifts lost due to sickness absence - all		6.89		7.21				7.21	
19	WS/HRO004* Working days/shifts lost due to sickness absence - excluding industrial injury	7.20	6.43	7.20	6.92	7.20			6.92	

### Leisure, Culture and Communities

20	WS/LCC002* Total Visitors to Nowton Park/East Town Park/Abbey Gardens/Clare Castle Country Park and Brandon Country Park	1,776,459	580,502	516,337	680,562	581,225			1,261,064	
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### Legal and Democratic Services

21	FH/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%				100.00%	
22	WS/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%				100.00%	

### Planning & Regulatory Services

23	FH/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	20.00%	65.00%	42.86%	65.00%			33.33%	Protracted S106 negotiations and ecological issues brought up by consultees during the application process contributed to missing the 13 week target. Moving forward with several 5 year land supply proposals (with inherent S106 requirements), the target will be challenging to meet and careful monitoring is therefore required.
24	WS/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	25.00%	65.00%	40.00%	65.00%			33.33%	

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		Value	Target	Value	Target	Value				
25	FH/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	60.87%	75.00%	50.00%	75.00%		↓	54.50%	Catching up on the backlog of application has resulted in performance against these indicators dropping (as it based on when decision are made) before it improves.
26	WS/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	42.86%	75.00%	33.33%	75.00%		↓	37.35%	Catching up on the backlog of application has resulted in performance against these indicators dropping (as it based on when decision are made) before it improves.
27	FH/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	72.22%	80.00%	72.73%	80.00%		↑	72.48%	
28	WS/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	55.88%	80.00%	54.48%	80.00%		↓	55.08%	Performance has suffered due to the weight of workload, and catching up with the backlog of applications.
29	FH/PRS006* Number of private rented properties made broadly compliant		6		15			↑	21	
30	WS/PRS006* Number of private rented properties made broadly compliant		7		16			↑	23	

### Resources and Performance

31	FH/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	98.47%	98.00%	96.95%	98.00%		↓	96.95%	48 invoices not paid in time - we had a technical issue on the financial system which affected the workflow system which meant invoices were not being passed through for authorisation resulting in a delay in payment. This issue has now been resolved.
32	WS/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	97.20%	98.00%	96.97%	98.00%		↓	96.97%	
33	FH/RSP002* Percentage return on the investment of the council's reserves and balances	2.45%	2.38%	2.45%	2.26%	2.45%		↓	2.26%	The reduction in the average interest rate is primarily due to the continued fall in rates being offered on our call accounts. Also reinvestment of maturing CDCM investments are not attracting the same level of interest rates as previously enjoyed.
34	FH/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8.00	8.24	12.00	8.48	10.00		↓	8.48	

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		Value	Target	Value	Target	Value				
35	WS/RSP003* Days taken to process Council Tax Reduction scheme new claims and changes	8.00	8.17	12.00	8.24	10.00				
36	FH/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.95	12.00	7.78	10.00				
37	WS/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.80	12.00	7.52	10.00				
38	FH/RSP005* Collection of Council Tax	96.50%	29.50%	29.75%	58.95%	56.75%			58.95%	
39	FH/RSP006* Collection of Business Rates	99.00%	30.05%	28.60%	61.25%	58.50%				
40	FH/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.29%	0.45%	0.23%	0.45%				
41	WS/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.23%	0.45%	0.22%	0.45%				
42	FH/RSP008* Net Business Rates Receipts payable to the Collection Fund	£ 21,577,231	£ 6,836,499	£ 6,171,088	£ 13,757,905	£ 12,622,680			£ 13,757,905	
43	WS/RSP008* Net Business Rates Receipts payable to the Collection Fund	£ 66,983,107	£ 21,558,049	£ 19,157,169	£ 42,738,820	£ 39,185,117			£ 42,738,820	
44	FH/RSP009* Net Council Tax Receipts payable to the Collection Fund	£ 24,275,759	£ 7,265,363	£ 7,222,038	£ 14,149,451	£ 13,776,493			£ 14,149,451	
45	FH/RSP010* Value of Council Tax Reduction Awarded	£ 3,591,455	£ 3,487,006	£ 3,350,000	£ 3,445,871	£ 3,450,000			£ 3,445,871	
46	WS/RSP010* Value of Council Tax Reduction Awarded	£ 9,611,628	£ 9,426,536	£ 9,200,000	£ 9,326,801	£ 9,350,000			£ 9,326,801	









### Waste and Property Management

47	FH/WPM001* Number of vacant industrial units	20	31	31	28	27			28	This figure will reduce by 6 units following the successful sale of 7-12 Wimbledon Ave Brandon at auction in Oct 13.
48	WS/WPM001* Number of vacant industrial units	25	42	41	40	34			40	

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		Value	Target	Value	Target	Value				
49	FH/WPM002* Income from entire commercial property portfolio	£ 1,689,000	£ 358,021	£ 422,250	£ 423,737	£ 422,250			£ 781,758	
50	WS/WPM002* Income from entire commercial property portfolio	£ 4,289,000	£ 964,384	£ 1,072,250	£ 1,037,625	£ 1,072,250			£ 2,002,009	
51	FH/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 10,000	£ 16,297	£ 10,000	£ 5,454	£ 10,000			£ 5,454	
52	WS/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 90,000	£ 96,297	£ 90,000	£ 105,454	£ 90,000			£ 105,454	
53	FH/WPM004* Household waste recycled (tonnes)		3,385.29		4,226.00				7,611.29	
54	WS/WPM004* Household waste recycled (tonnes)		10,377.18		11,062.00				21,439.18	
55	FH/WPM005* Residual household waste per household (kgs)		108		236				236	
56	WS/WPM005* Residual household waste per household (kgs)		116		233				233	
57	FH/WPM006* Household waste sent to landfill (tonnes)		3,122.37		3,705.00				6,827.37	
58	WS/WPM006* Household waste sent to landfill (tonnes)		8,768.73		9,022.00				17,790.73	
59	FH/WPM007* Percentage of household waste recycled and composted	49.00%	52.00%	49.00%	53.00%	49.00%			53.00%	
60	WS/WPM007* Percentage of household waste recycled and composted	51.00%	54.00%	51.00%	55.00%	51.00%			55.00%	
61	FH/WPM008* Trade waste recycled (Tonnes)	171	40	35	86	75			126	
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	326	272	563	550			889	

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63	FH/WPM009* Number of fly tipping incidents		102		166				166	There were a total of 166 incidents of flytipping recorded over these two quarters, which is higher than the 157 incidents recorded over the same period last year. This increase is largely attributed to the 51 incidents that were dealt with in May 2013. In response to this, targeted enforcement in hot spot areas was increased and in June 2013 the number of incidents had reduced to 19.
64	WS/WPM009* Number of fly tipping incidents		158		291				291	
65	FH/WPM010* Number of fly tipping interventions		226		440				440	In quarters 1 and 2 there were 450 enforcement interventions taken to combat fly tipping. This is almost twice the number of actual incidents because many of the actions are proactively taken such as the majority of 'duty of care' inspections. Out of these interventions there were 167 investigations, 91 warning letters, 189 'duty of care inspections' 1 fixed penalty notice and 1 prosecution pending. Over this period there was also a 'stop and search' operation where 7 vehicles were stopped.
66	WS/WPM010* Number of fly tipping interventions		254		497				497	
67	FH/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	93.00%	85.00%	87.00%	85.00%			90.00%	In this second monitoring period of 2013/14 87% of the 105 transects visited were classed as 'predominately free of litter', with the cumulative score for the two monitoring periods being 90%. This is above the 85% target and represents an improvement in performance compared to the same period in 2012/13 when an 85% pass rate was achieved. Improvements in performance are as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.
68	WS/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	92.00%	85.00%	91.00%	85.00%			91.00%	In the first two monitoring periods of 2013/4 91% of the 420 transects visited across West Suffolk were classed as 'predominately free of litter'. This is well above the 85% target and represents an improvement in performance compared to the same period in 2012/13 when an 89% pass rate was achieved. Improvements in performance are as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.



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			Value	Target	Value	Target			Value	
69	FH/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	87.00%	80.00%	87.00%	80.00%			87.00%	In this second monitoring period of 2013/14 87% of the 105 transects visited were classed as 'predominately free of detritus'. The cumulative score is also 87%, which is well above the 80% target and represents a significant improvement in performance compared to the same period in 2012/13 when an 83% pass rate was achieved. Improvements in performance are as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.
70	WS/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	86.00%	80.00%	86.00%	80.00%			86.00%	In the first two monitoring period of 2013/14 86% of the 420 transects visited across West Suffolk were classed as 'predominately free of detritus'. This is well above the 80% target and represents a significant improvement in performance compared to the same period in 2012/13 when a 74% pass rate was achieved. Improvements in performance are as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.
71	FH/WPM013* Percentage of areas unaffected by graffiti	95.00%	100.00%	95.00%	100.00%	95.00%			100.00%	Out of the 105 sites visited none failed for Graffiti
72	WS/WPM013* Percentage of areas unaffected by graffiti	95.00%	98.00%	95.00%	99.00%	95.00%			99.00%	Out of the 420 sites visited across West Suffolk, 98% were found to be free of Graffiti. Over the same period last year 100% of the sites visited were free of graffiti.