








## Forest Heath and West Suffolk Key Performance Indicators 2013-14 - Quarter 3

Key:




-  PI significantly below target **9**
-  PI below target but within agreed tolerance **11**
-  PI on or exceeded target **28**
-  Contextual indicator – no targets set **22**
-  Short term trend (comparing current quarter with previous quarter).






No:	Code and Short Name	Target	Performance						Quarterly Traffic Light Icon	Short Term Trend Arrow	Target
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			

### Economic Development and Growth

1	FH/EDG003* New and existing businesses benefitting from the Council's Business Grant schemes		4		3		3				Quarter
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### Housing

2	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	17	20	22	20	20	20			Quarter
3	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	15	20	17	20			Quarter

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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			
4	FH/HOU003* Number of empty properties (empty for a period of 12 months or longer) brought back into use	50	107	12	161	25		37			
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	37	262	75		112			
6	FH/HOU004* The number of applicants on the housing register		878		1,013			1,193		↓	Cumulative
7	WS/HOU004* The number of applicants on the housing register		2,166		2,450			3,048		↓	Cumulative
8	FH/HOU005* Time taken to make decisions on homelessness applications (Days)	14	11	14	20	14	23	14		↓	Quarter
9	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	25	14	38	14	22	14		↑	Quarter
10	FH/HOU006* Number of households where homelessness prevented	140	35	37	64	74	101	111		↑	Cumulative

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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			
11	WS/HOU006* Number of households where homelessness prevented	310	67	79	132	158	206	238		↑	Cumulative
12	FH/HOU007* Number of people accepted as homeless		22		9		17			↓	Quarter
13	WS/HOU007* Number of people accepted as homeless		65		72		63			↑	Quarter
14	FH/HOU008* Number of households living in temporary accommodation		11		13		12			↑	Quarter
15	WS/HOU008* Number of households living in temporary accommodation		43		48		44			↑	Quarter
16	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	30	7	7	8	14	12	22		↑	Cumulative
17	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22	48	44	65	67		↑	Cumulative
18	FH/HOU010* Number of private rented properties made broadly compliant		6		21		29			↓	Cumulative
19	WS/HOU010* Number of private rented properties made broadly compliant		7		23		38			↑	Cumulative

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			Value	Target	Value	Target	Value	Target			

**Human Resources and Organisational Development**

20	WS/HRO003* Working days/shifts lost due to sickness absence - all		6.89		7.21			6.38				Quarter
21	WS/HRO004* Working days/shifts lost due to sickness absence - excluding industrial injury	7.20	6.43	7.20	6.92	7.20	6.31	7.20			Quarter	

**Leisure, Culture and Communities**

22	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	1,261,064	1,097,562	1,448,840	1,456,160			Cumulative
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**Legal and Democratic Services**

23	FH/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%		100.00%				Quarter
24	WS/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%		100.00%				Quarter

**Planning & Regulatory Services**

25	FH/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	20.00%	65.00%	42.86%	65.00%	20.00%	65.00%			Quarter
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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			
26	WS/PRS001* Percentage of major planning applications determined within 13 weeks	65.00%	25.00%	65.00%	40.00%	65.00%	18.75%	65.00%			Quarter
27	FH/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	60.87%	75.00%	50.00%	75.00%	57.69%	75.00%			Quarter
28	WS/PRS002* Percentage of minor planning applications determined within 8 weeks	75.00%	42.86%	75.00%	33.33%	75.00%	47.96%	75.00%			Quarter
29	FH/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	72.22%	80.00%	72.73%	80.00%	67.35%	80.00%			Quarter
30	WS/PRS003* Percentage of other planning applications determined within 8 weeks	80.00%	55.88%	80.00%	54.48%	80.00%	59.62%	80.00%			Quarter

**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%	98.50%	98.00%			Quarter
32	WS/RSP001* % of non-disputed invoices paid within 30 days of receipt	98.00%	97.20%	98.00%	96.97%	98.00%	97.00%	98.00%			Quarter
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%	2.12%	2.45%			Cumulative

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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			
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	8.30	9.00			Quarter
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	7.98	9.00			Quarter
36	FH/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.95	12.00	7.78	10.00	7.60	9.00			Quarter
37	WS/RSP004* Days taken to process Housing Benefit new claims and changes	8.00	6.80	12.00	7.52	10.00	7.24	9.00			Quarter
38	FH/RSP005* Collection of Council Tax	96.50%	29.50%	29.75%	58.95%	56.75%	83.58%	84.00%			Cumulative
39	FH/RSP006* Collection of Business Rates	99.00%	30.05%	28.60%	61.25%	58.50%	88.20%	86.70%			Cumulative
40	FH/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.29%	0.45%	0.23%	0.45%	0.26%	0.45%			Cumulative
41	WS/RSP007* Local Authority error Overpayments as a % of Housing Benefit paid	0.45%	0.23%	0.45%	0.22%	0.45%	0.20%	0.45%			Cumulative
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	£ 19,966,055	£ 18,707,459			Cumulative
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	£ 61,473,511	£ 58,074,353			Cumulative

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			Value	Target	Value	Target	Value	Target			
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	£ 20,848,084	£ 20,391,637			Cumulative
45	FH/RSP010* Value of Council Tax Reduction Awarded	£ 3,591,455	£ 3,487,006	£ 3,350,000	£ 3,445,871	£ 3,450,000	£ 3,437,940	£ 3,550,000			Cumulative
46	WS/RSP010* Value of Council Tax Reduction Awarded	£ 9,611,628	£ 9,426,536	£ 9,200,000	£ 9,326,801	£ 9,350,000	£ 9,299,017	£ 9,500,000			Cumulative









### Waste and Property Management

47	FH/WPM001* Number of vacant industrial units	20	31	31	28	27	22	25			Quarter
48	WS/WPM001* Number of vacant industrial units	25	42	41	40	34	32	30			Quarter
49	FH/WPM002* Income from entire commercial property portfolio	£ 1,689,000	£ 358,021	£ 422,250	£ 781,758	£ 844,500	£ 1,177,959	£ 1,266,750			Cumulative
50	WS/WPM002* Income from entire commercial property portfolio	£ 4,289,000	£ 964,384	£ 1,072,250	£ 2,002,009	£ 2,144,500	£ 2,968,386	£ 3,216,750			Cumulative
51	FH/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 10,000	£ 16,297	£ 10,000	£ 5,454	£ 10,000	£ 2,472	£ 10,000			Cumulative
52	WS/WPM003* Rent arrears beyond payment terms for entire property portfolio	£ 90,000	£ 96,297	£ 90,000	£ 105,454	£ 90,000	£ 102,472	£ 90,000			Cumulative
53	FH/WPM004* Household waste recycled (tonnes)		3,544.00		2,840.00		3,192.00				Quarter
54	WS/WPM004* Household waste recycled (tonnes)		10,764.00		9,676.00		8,825.00				Quarter

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		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14				Cumulative or Quarter
			Value	Target	Value	Target	Value	Target			
55	FH/WPM005* Residual household waste per household (kgs)		108		118		113			↑	Quarter
56	WS/WPM005* Residual household waste per household (kgs)		114		114		119			↓	Quarter
57	FH/WPM006* Household waste sent to landfill (tonnes)		3,106.00		3,408.00		3,256.00			↓	Quarter
58	WS/WPM006* Household waste sent to landfill (tonnes)		8,646.00		8,725.00		8,692.00			↓	Quarter
59	FH/WPM007* Percentage of household waste recycled and composted	49.00%	53.00%	49.00%	49.00%	49.00%	50.00%	49.00%		↑	Quarter
60	WS/WPM007* Percentage of household waste recycled and composted	51.00%	55.00%	51.00%	54.00%	51.00%	53.00%	51.00%		↓	Quarter
61	FH/WPM008* Trade waste recycled (Tonnes)	171	40	35	85	75	127	120		↑	Cumulative
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	336	272	618	550	1,035	832		↑	Cumulative
63	FH/WPM009* Number of fly tipping incidents		102		166		217			↑	Cumulative
64	WS/WPM009* Number of fly tipping incidents		158		291		370			↑	Cumulative



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			Value	Target	Value	Target	Value	Target			
65	FH/WPM010* Number of fly tipping interventions		226		440		650				Cumulative
66	WS/WPM010* Number of fly tipping interventions		254		497		742				Cumulative
67	FH/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	93.00%	85.00%	90.00%	85.00%	91.00%	85.00%			Cumulative
68	WS/WPM011* Percentage of areas with satisfactory cleanliness for litter	85.00%	92.00%	85.00%	91.00%	85.00%	90.00%	85.00%			Cumulative

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			Value	Target	Value	Target	Value	Target			
69	FH/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	87.00%	80.00%	87.00%	80.00%	87.00%	80.00%			Cumulative
70	WS/WPM012* Percentage of areas with satisfactory cleanliness for Detritus	80.00%	86.00%	80.00%	86.00%	80.00%	86.00%	80.00%			Cumulative
71	FH/WPM013* Percentage of areas unaffected by graffiti	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%			Cumulative
72	WS/WPM013* Percentage of areas unaffected by graffiti	95.00%	98.00%	95.00%	99.00%	95.00%	98.00%	95.00%			Cumulative

Latest Note

The value of the grants given in Q3 was £4,500.

The performance has been approved from the last quarter as a result of the team taking a more pro-active housing options approach following the teams restructure, this has also enabled better co-ordination of Temporary Accommodation across West Suffolk and a swifter discharge of the Councils Homelessness Duty.

While the target for the average stay in temporary accommodation continues to be met, the average number of weeks has seen an increase as a consequence of a number of complex cases which have proved more difficult to resolve.

Latest Note

We are unable to provide figures this quarter as we are currently revising the method of recording and reporting the figure to make it more useable and reflective of the true position, so that we can more effectively targeted owners to bring properties back into use.

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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, particularly those in the lower bands. Since April the numbers have begun to rise again as people make new applications or decide to re-register. This indicator is used to show the trend in the number of households on the register.

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Figures skewed by one complicated case that took 81 days to determine. Average would have been 20 days excluding that case.

Average down to 22 days from 38 days in previous quarter. Improved performance reflects the change in working practices in the Housing Option Team following its restructure.

Although the total figure for the year is below the target to date, the performance within the quarter was achieved.

Latest Note

Although the total figure for the year is still below the target to date, the performance within the quarter was almost achieved. On track to hit the quarter 4 target, if not the full year target.

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.

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Latest Note

Figures do not include Abbey Gardens due to an issue with the counting mechanism.

In the period there was 1 prosecution.

In the period there were 6 prosecutions.

5 major applications were determined in the quarter, with 1 being within 13 weeks. All were subject to lengthy negotiations or amendments, and 2 were referred to committee.

Latest Note

16 major applications were determined in the quarter, with 3 being within 13 weeks. All were subject to lengthy negotiations or amendments, and 9 were referred to committee (2 of which were deferred to a later committee).

26 minor applications were determined in the quarter, with 15 being within 8 weeks.

98 minor applications were determined in the quarter, with 47 being within 8 weeks.

49 other applications were determined in the quarter, with 33 being within 8 weeks.

208 other applications were determined in the quarter, with 124 being within 8 weeks.

As part of the new financial system project, the current invoice processing systems at both FHDC & SEBC is being reviewed in order to improve performance and meet the target for this KPI.

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.





Latest Note

This figure has reduced following the successful sale of 7-12 Wimbledon Ave Brandon at auction in Oct 13.
Continuing efforts are being made to reduce the number of vacant units within the borough with the appointment of agents to jointly market our prime industrial property in Bunting Road
Targetted income from rents has been impacted by empty properties this year although work is ongoing to let them.
Targetted income from rents at Bunting Road has been impacted by 6 empty properties this full year although negotiations are ongoing to let 3 of them.
Historic debt from previous years being pursued by legal.
Q1 & Q2 figures have been updated to actual figures, as they were previously based some estimate figures.
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Latest Note
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There were a total of 217 incidents of flytipping recorded over these three quarters, which is lower than the 223 incidents recorded over the same period last year.

#### Latest Note

Over the last three quarters there have been 650 enforcement interventions taken to combat flytipping. This is almost three times 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 237 investigations, 123 warning letters, 284 'duty of care inspections' 1 fixed penalty notice and 1 successful prosecution resulting in a £1000 fine. Over this period there was also a 'stop and search' operation in which 10 vehicles were stopped to check for waste carrier compliance.

In this third monitoring period of 2013/14, 93% of the transects visited were classed as 'predominately free of litter', with the cumulative score for the three monitoring periods being 91%. This is above the 85% target and is also higher than the same period in 2012/13 when an 87% pass rate was achieved. This high level of performance has been maintained as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.

In the first three monitoring periods of 2013/14 90% of the 630 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 87% pass rate was achieved. Improvements in performance are being maintained as result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.

**Latest Note**

In this third 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 81% pass rate was achieved. Improvements in performance are being maintained as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.

In this third monitoring period of 2013/14, 87% of the 210 transects visited across West Suffolk were classed as 'predominately free of detritus'. Cumulatively for the 630 transects visited over the last three monitoring periods, the score is 86%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 82% pass rate was achieved. Improvements in performance are being maintained as a result of better targeting of problem areas following the introduction of the new cleansing schedule and improved training of staff.

In this third monitoring period of 2013/14, 100% of the 105 transects visited were classed as 'predominately free of graffiti'. The cumulative score is also 100%.

Out of the 630 sites visited across West Suffolk, 98% were found to be free of Graffiti. Over the same period last year 97% of the sites visited were free of graffiti.