






## Forest Heath and West Suffolk Key Performance Indicators 2013-14 - Quarter 4

Key:





-  PI significantly below target **9**
-  PI below target but within agreed tolerance **13**
-  PI on or exceeded target **24**
-  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	Latest Note
		Annual Target 2013/14	Q1 2013/14		Q2 2013/14		Q3 2013/14		Q4 2013/14				Cumulative or Quarter	
			Value	Target	Value	Target	Value	Target	Value	Target				









### Economic Development and Growth

1	FH/EDG003* New and existing businesses benefiting from the Council's Business Grant schemes		4		3		3		2				Quarter	The value of the grants given in Q4 was £3,000.
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### Housing

2	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	17	20	22	20	20	20	7	20			Quarter	
3	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	20	18	20	15	20	17	20	10	20			Quarter	
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		50				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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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		150			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.	
6	FH/HOU004* The number of applicants on the housing register		878		1,013		1,193		1,153			↑	Cumulative	
7	WS/HOU004* The number of applicants on the housing register		2,166		2,450		3,048		2,814			↑	Cumulative	
8	FH/HOU005* Time taken to make decisions on homelessness applications (Days)	14	11	14	20	14	23	14	21	14		↑	Quarter	Average homeless decision making times have stabilised at around 21 days. To improve performance further changes to how caseloads are managed are to be introduced.
9	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	25	14	38	14	22	14	22	14		▬	Quarter	Average homeless decision making times have stabilised at around 22 days. To improve performance further changes to how caseloads are managed are to be introduced.
10	FH/HOU006* Number of households where homelessness prevented	140	35	37	64	74	101	111	127	140		↓	Cumulative	The trend for successful homeless prevention cases is improving and it anticipated that this target will be achieved in the 1st quarter of the following year.
11	WS/HOU006* Number of households where homelessness prevented	310	67	79	132	158	206	238	273	310		↓	Cumulative	The trend for successful homeless prevention cases is improving and it anticipated that this target will be achieved in the 1st quarter of the following year.
12	FH/HOU007* Number of people accepted as homeless		22		9		17		24			↓	Quarter	
13	WS/HOU007* Number of people accepted as homeless		65		72		63		70			↓	Quarter	
14	FH/HOU008* Number of households living in temporary accommodation		11		13		12		9			↑	Quarter	
15	WS/HOU008* Number of households living in temporary accommodation		43		48		44		40			↑	Quarter	

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16	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	30	7	7	8	14	12	22	19	30			Cumulative	Although the performance for the year is below target, the fourth quarter performance was only one tenancy away from meeting the quarter target.
17	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	90	30	22	48	44	65	67	79	90			Cumulative	
18	FH/HOU010* Number of private rented properties made broadly compliant		6		21		29		tbc				Cumulative	
19	WS/HOU010* Number of private rented properties made broadly compliant		7		23		38		tbc				Cumulative	

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### Human Resources and Organisational Development

20	WS/HRO003* Working days/shifts lost due to sickness absence - all		6.89		7.21		6.38		5.67				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	5.65	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	tbc	1,776,459			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%		100.00%				Quarter	In the period there were 4 prosecution.
24	WS/LDS002* Percentage of benefit fraud prosecutions which were successful		100.00%		100.00%		100.00%		100.00%				Quarter	In the period there were 7 prosecutions.

### 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%	25.00%	65.00%			Quarter	4 major applications were determined in the quarter, with 1 being within 13 weeks. All 3 of the applications which went over time were reported to Development Control Committee, with S106 negotiations causing timing delays on some.
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%	23.08%	65.00%			Quarter	13 major applications were determined in the quarter, with 3 being within 13 weeks.

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			Value	Target	Value	Target			Value		Target	Value		Target
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%	44.83%	75.00%			Quarter	29 minor applications were determined in the quarter, with 13 being within 8 weeks. There is still a backlog of applications which are working through the system, which has resulted in performance dropping slightly from Q3.
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%	48.98%	75.00%			Quarter	98 minor applications were determined in the quarter, with 48 being within 8 weeks.
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%	66.67%	80.00%			Quarter	42 other applications were determined in the quarter, with 28 being within 8 weeks. There is still a backlog of applications which are working through the system, which is why performance has dropped ever so slightly from Q3.
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%	63.68%	80.00%			Quarter	201 other applications were determined in the quarter, with 128 being within 8 weeks.

### 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%	97.67%	98.00%			Quarter	The performance has dropped slightly due to the downtime between the old financial system closing and the new financial system going 'live'.
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%	tbc	98.00%			Quarter	This figure is yet to be calculated due to the migration onto the new Agresso financial management system. The performance is likely to be under achieved due to the downtime between the old financial system closing and the new financial system going 'live'.
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%	2.10%	2.45%			Cumulative	The reduction in the average interest rate is primarily due to the continued fall in rates being offered on both call accounts, and fixed term investments.
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	7.53	8.00			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	7.23	8.00			Quarter	

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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	5.69	8.00			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	5.44	8.00			Quarter		
38	FH/RSP005* Collection of Council Tax	96.50%	29.50%	29.75%	58.95%	56.75%	83.58%	84.00%	97.12%	96.50%			Cumulative		
39	FH/RSP006* Collection of Business Rates	99.00%	30.05%	28.60%	61.25%	58.50%	88.20%	86.70%	98.51%	99.00%			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%	0.24%	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%	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	£ 21,382,713	£ 21,577,231			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	£ 66,328,476	£ 66,983,107			Cumulative		
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	£ 24,543,125	£ 24,275,759			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	£ 3,428,751	£ 3,591,455			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	£ 9,282,955	£ 9,611,628			Cumulative		



### Waste and Property Management

47	FH/WPM001* Number of vacant industrial units	20	31	31	28	27	22	25	5	20			Quarter	
48	WS/WPM001* Number of vacant industrial units	25	42	41	40	34	32	30	12	25			Quarter	

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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	£ 1,513,712	£ 1,689,000		↓	Cumulative	Fluctuations in rental income received from some properties has negatively impacted on the performance against target.
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	£ 3,921,723	£ 4,287,000		↓	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	£ 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	£ 102,472	£ 90,000		▬	Cumulative	Historic debt from previous years being pursued by legal.
53	FH/WPM004* Household waste recycled (tonnes)		3,544.00		2,840.00		3,192.00		2,351.00			↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
54	WS/WPM004* Household waste recycled (tonnes)		10,764.00		9,676.00		8,825.00		7,221.00			↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
55	FH/WPM005* Residual household waste per household (kgs)		108		118		113		120			↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
56	WS/WPM005* Residual household waste per household (kgs)		114		114		119		116			↑	Quarter	This figure is an estimate as the complete dataset has not yet been received
57	FH/WPM006* Household waste sent to landfill (tonnes)		3,106.00		3,408.00		3,256.00		3,474.00			↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
58	WS/WPM006* Household waste sent to landfill (tonnes)		8,646.00		8,725.00		8,692.00		9,103.00			↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
59	FH/WPM007* Percentage of household waste recycled and composted	49.00%	53.00%	49.00%	49.00%	49.00%	50.00%	49.00%	46.00%	49.00%		↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
60	WS/WPM007* Percentage of household waste recycled and composted	51.00%	55.00%	51.00%	54.00%	51.00%	53.00%	51.00%	49.00%	51.00%		↓	Quarter	This figure is an estimate as the complete dataset has not yet been received
61	FH/WPM008* Trade waste recycled (Tonnes)	171	40	35	85	75	127	120	184	171		↑	Cumulative	
62	WS/WPM008* Trade waste recycled (Tonnes)	1,121	336	272	618	550	1,035	832	1,526	1,121		↑	Cumulative	

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63	FH/WPM009* Number of fly tipping incidents		102		166		217		289			↑	Cumulative	There were a total of 289 incidents of flytipping recorded over the last year, which is higher than the 247 incidents recorded over the same period last year. This number is however, the second lowest figure in the last 6 financial years.
64	WS/WPM009* Number of fly tipping incidents		158		291		370		495			↑	Cumulative	
65	FH/WPM010* Number of fly tipping interventions		226		440		650		937			↑	Cumulative	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.
66	WS/WPM010* Number of fly tipping interventions		254		497		742		1,066			↑	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%	91.00%	85.00%		▬	Cumulative	In this fourth monitoring period of 2013/14, 90% of the 105 locations visited were classed as 'predominately free of litter', with the cumulative score for the year being 91%. This is above the 85% target and is higher than the same period in 2012/13 when an 87% pass rate was achieved.
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%	91.00%	85.00%		↑	Cumulative	In the year 2013/14, 91% of the 840 locations 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 88% pass rate was achieved.
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%	89.00%	80.00%		↑	Cumulative	In this fourth monitoring period of 2013/14, 94% of the 105 locations visited were classed as 'predominately free of detritus'. The cumulative score is 89%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 83% pass rate was achieved.
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%	88.00%	80.00%		↑	Cumulative	In this fourth monitoring period of 2013/14, 91% of the 210 locations visited across West Suffolk were classed as 'predominately free of detritus'. Cumulatively for the 840 transects visited during the year, the score is 88%, which is well above the 80% target and represents an improvement in performance compared to the same period in 2012/13 when an 83% pass rate was achieved.
71	FH/WPM013* Percentage of areas unaffected by graffiti	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%		▬	Cumulative	In this fourth monitoring period of 2013/14, 100% of the 105 locations visited were classed as 'predominately free of graffiti'. The cumulative score is also 100%.



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72	WS/WPM013* Percentage of areas unaffected by graffiti	95.00%	98.00%	95.00%	99.00%	95.00%	98.00%	95.00%	99.00%	95.00%			Cumulative	Out of the 840 locations visited across West Suffolk, 99% were found to be free of Graffiti. Over the same period last year 97% of the sites visited were free of graffiti.