






## West Suffolk Key Performance Indicators 2014-15 - Quarter 1















## Appendix B

Key:

	PI significantly below target	<b>10</b>
	PI below target but within agreed tolerance	<b>14</b>
	PI on or exceeded target	<b>21</b>
	Contextual indicator – no targets set	<b>22</b>
	Short term trend (comparing current quarter with previous quarter).	

No:	Code and Short Name	13/14 Actual	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
			Annual Target 2014/15	Q1 2014/15	Value			Target	

### Priority: Increased opportunity for economic growth

1	FH/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	12		1				Quarter	One grant was awarded in the first quarter, with a value of £1,500.
2	FH/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant	New indicator for 14/15	TBC	15.00%	16.75%			Quarter	10 vacant units in Brandon, 8 vacant in Mildenhall. Vacancy rates are due to the condition of the stock, particularly within Brandon.
3	SE/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant	New indicator for 14/15	TBC	3.30%	3.00%			Quarter	6 units are vacant against a target of 5.
4	WS/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant	New indicator for 14/15	TBC	7.95%	8.25%			Quarter	
5	FH/EDG003* Income from entire commercial property portfolio	£1,513,712	£1,759,735	£431,350	£439,934			Quarter	Target includes £64,400 rent income for properties which are now being refurbished. It is anticipated that they will not get any rental income until 2015/16.
6	SE/EDG003* Income from entire commercial property portfolio	£2,408,011	£2,462,150	£609,035	£615,538			Quarter	Budget included rent income for some properties which are now vacant, and for some which are anticipated to be bad debts.
7	WS/EDG003* Income from entire commercial property portfolio	£3,921,723	£4,221,885	£1,040,385	£1,055,471			Quarter	

No:	Code and Short Name	13/14 Actual	Target	Performance			Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
			Annual Target 2014/15	Q1 2014/15		Cumulative or Quarter				
				Value	Target					

**Priority: Resilient families and communities that are healthy and active**

8	FH/FAC001* Income generated from leisure service activities - Council controlled	New indicator for 14/15	£33,500	£960	£8,375			Cumulative	Level of income expected to pick up during the year.
9	SE/FAC001* Income generated from leisure service activities - Council controlled	New indicator for 14/15	£1,400,800	£374,825	£350,200			Cumulative	
10	FH/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15	TBC		TBC				Work on how to quantify the financial benefits of the Families & Communities Agenda is on-going, with data available later in the year.
11	SE/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15	TBC		TBC				As above
12	WS/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15	TBC		TBC				As above
13	FH/FAC004* Percentage of household waste recycled and composted	46.00%	49.00%	48.28%	49.00%			Quarter	
14	SE/FAC004* Percentage of household waste recycled and composted	50.00%	53.00%	55.06%	53.00%			Quarter	
15	WS/FAC004* Percentage of household waste recycled and composted	49.00%	51.00%	51.67%	51.00%			Quarter	
16	FH/FAC005* Number of fly tipping incidents	289		58				Cumulative	There were a total of 58 incidents of fly tipping recorded this quarter, which is significantly lower than the 102 incidents recorded over the same period last year. This decrease is largely attributed to continued targeted enforcement in hot spot areas.
17	SE/FAC005* Number of fly tipping incidents	206		47				Cumulative	There were a total of 47 incidents of fly tipping recorded this quarter, which is lower than the 56 incidents recorded over the same period last year.
18	WS/FAC005* Number of fly tipping incidents	495		105				Cumulative	
19	FH/SE/FAC006* Number of fly tipping interventions	937		222				Cumulative	In quarter 1 there were 222 enforcement interventions taken to combat fly tipping. This is almost four 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 77 investigations, 38 warning letters, 103 'duty of care inspections' 3 fixed penalty notice and 1 formal caution.

No:	Code and Short Name	13/14 Actual	Target	Performance				Target	Latest Note
			Annual Target 2014/15	Q1 2014/15		Quarterly Traffic Light Icon	Short Term Trend Arrow	Cumulative or Quarter	
				Value	Target				
20	SE/FAC006* Number of fly tipping interventions	129		153			↑	Cumulative	In quarter 1 there were 153 enforcement interventions taken to combat fly tipping. This is around 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 15 investigations, 7 warning letters and 151 'duty of care inspections'.
21	WS/FAC006* Number of fly tipping interventions	1,066		375			↑	Cumulative	

### Priority: Homes for our communities

22	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks	7	16	12	16		↓	Quarter	
23	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	13	16	9	16		↑	Quarter	
24	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	10	16	10	16		▬	Quarter	
25	FH/HOU003* Total number of empty properties (empty for a period of 12 months or longer) brought back into use for West Suffolk through Council intervention	Changed from 13/14 indicator	50	65	12		▬	Cumulative	105 - Properties recorded as brought back into use having been empty 6+ months
26	SE/HOU003* Total number of empty properties (empty for a period of 12 months or longer) brought back into use for West Suffolk through Council intervention	Changed from 13/14 indicator	50	73	12		▬	Cumulative	145 - Properties recorded as brought back into use having been empty 6+ month
27	WS/HOU003* Total number of empty properties (empty for a period of 12 months or longer) brought back into use for West Suffolk through Council intervention	Changed from 13/14 indicator	100	138	25		▬	Cumulative	Pro-active work has taken place to develop new processes to target the 100 properties that have been empty the longest. Over 500 property owners have been contacted in the first phase of this process.
28	FH/SE/HOU004* The number of applicants on the housing register	1,153		1,153			▬	Cumulative	
29	SE/HOU004* The number of applicants on the housing register	1,661		1,661			▬	Cumulative	
30	WS/HOU004 The number of applicants on the housing register	2,814		2,814			▬	Cumulative	
31	FH/SE/HOU005* Time taken to make decisions on homelessness applications (Days)	21	14	16	14		↑	Quarter	Changes to caseload management have already seen a significant improvement with this indicator. It is expected that the target will be met next quarter.
32	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14		↑	Quarter	Changes to caseload management have already seen a significant improvement with this indicator. It is expected that the target will be met next quarter.

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			Annual Target 2014/15	Q1 2014/15		Quarterly Traffic Light Icon		Cumulative or Quarter	
				Value	Target				
33	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14		↑	Quarter	
34	FH/HOU006* Number of households where homelessness prevented	127	150	35	37		↑	Cumulative	The emphasis on homeless prevention has resulted in improved performance against this indicator and it anticipated that the target will be achieved in the next quarter.
35	SE/HOU006* Number of households where homelessness prevented	146	180	46	45		↑	Cumulative	
36	WS/HOU006* Number of households where homelessness prevented	273	330	81	82		↑	Cumulative	
37	FH/HOU007* Number of people accepted as homeless	72		18			↑	Cumulative	
38	SE/HOU007* Number of people accepted as homeless	198		63			↓	Cumulative	
39	WS/HOU007* Number of people accepted as homeless	270		81			↓	Cumulative	
40	FH/HOU008* Number of households living in temporary accommodation	45		8			↑	Quarter	
41	SE/HOU008* Number of households living in temporary accommodation	130		37			↓	Quarter	
42	WS/HOU008* Number of households living in temporary accommodation	175		45			↓	Quarter	
43	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	19	40	12	10		↑	Cumulative	
44	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	90	7	22		▬	Cumulative	
45	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	79	130	19	32		↑	Cumulative	
46	FH/HOU010* Number of private rented properties made broadly compliant to discharge into private rented sector	38		6			↓	Cumulative	
47	SE/HOU010* Number of private rented properties made broadly compliant to discharge into private rented sector	13		6			↑	Cumulative	
48	WS/HOU010* Number of private rented properties made broadly compliant to discharge into private rented sector	51		12			↓	Cumulative	
49	FH/HOU011* Percentage of major planning applications determined within 13 weeks	28.60%	60.00%	50.00%	60.00%		↑	Quarter	4 major applications were determined in the quarter, with 2 being within 13 weeks.
50	SE/HOU011* Percentage of major planning applications determined within 13 weeks	23.10%	60.00%	22.22%	60.00%		▬	Quarter	9 major applications were determined in the quarter, with 2 being within 13 weeks.
51	WS/HOU011* Percentage of major planning applications determined within 13 weeks	25.53%	60.00%	30.77%	60.00%		↑	Quarter	
52	FH/HOU012* Percentage of minor planning applications determined within 8 weeks	52.70%	65.00%	23.08%	65.00%		↓	Quarter	26 minor applications were determined in the quarter, with 6 being within 8 weeks.

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53	SE/HOU012* Percentage of minor planning applications determined within 8 weeks	39.30%	65.00%	54.10%	65.00%			Quarter	61 minor applications were determined in the quarter, with 33 being within 8 weeks.	
54	WS/HOU012* Percentage of minor planning applications determined within 8 weeks	43.37%	65.00%	44.83%	65.00%			Quarter		
55	FH/HOU013* Percentage of other planning applications determined within 8 weeks	70.00%	80.00%	71.93%	80.00%			Quarter	57 other applications were determined in the quarter, with 41 being within 8 weeks.	
56	SE/HOU013* Percentage of other planning applications determined within 8 weeks	54.60%	80.00%	81.29%	80.00%			Quarter	171 other applications were determined in the quarter, with 139 being within 8 weeks.	
57	WS/HOU013* Percentage of other planning applications determined within 8 weeks	58.12%	80.00%	78.95%	80.00%			Quarter		

### Corporate indicators

58	WS/COR002* Working days/shifts lost due to sickness absence - all	5.67	6.50	5.67	6.50			Quarter	
59	FH/COR004* Percentage of benefit fraud prosecutions which were successful	100.00%	100.00%	100.00%	100.00%			Quarter	There were 2 prosecutions in this period.
60	SE/COR004* Percentage of benefit fraud prosecutions which were successful	100.00%	100.00%	100.00%	100.00%			Quarter	There were 2 prosecutions in this period.
61	WS/COR005* % of non-disputed invoices paid within 30 days of receipt	SE - 96.50% FH - 97.67%	98.00%	Not available	98.00%			Quarter	This figure is not readily available for the quarter one, changes have been made to the new financial system to enable figures per department to be extracted in future periods.
62	FH/COR006* Percentage return on the investment of the council's reserves and balances	2.10%	1.90%	1.82%	1.50%			Quarter	
63	SE/COR006* Percentage return on the investment of the council's reserves and balances	1.31%	1.50%	0.85%	1.50%			Quarter	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. Please see report F69 for further details.
64	FH/COR007* Collection of Council Tax	97.12%	98.00%	29.73%	29.55%			Cumulative	
65	SE/COR007* Collection of Council Tax	98.40%	98.00%	30.07%	29.86%			Cumulative	
66	FH/COR008* Collection of Business Rates	98.51%	99.00%	28.39%	28.60%			Cumulative	
67	SE/COR008* Collection of Business Rates	98.27%	99.00%	30.21%	28.60%			Cumulative	
68	WS/COR009* Percentage of answered calls	New indicator for 14/15	90.00%	95.00%	90.00%			Quarter	
69	FH/COR009* Number of face to face contacts (not including visitor management)	New indicator for 14/15		30,410				Quarter	
70	SE/COR009* Number of face to face contacts (not including visitor management)	New indicator for 14/15		22,937				Quarter	
71	WS/COR009* Number of face to face contacts (not including visitor management)	New indicator for 14/15		53,347				Quarter	

