






West Suffolk Key Performance Indicators 2014-15 - Quarter 2

















Appendix A

Key:

| | | |
|---|---|-----------|
|  | PI significantly below target | 13 |
|  | PI below target but within agreed tolerance | 9 |
|  | PI on or exceeded target | 24 |
|  | Contextual indicator – no targets set | 23 |
|  | 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | 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 | | 2 | |  |  | Quarter | Two grants were awarded in the second quarter, with a value of £3,000. |
| 2 | SE/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes | - | | - | | 6 | |  |  | Quarter | Six grants were awarded in the second quarter, with a value of £9,000. |
| 3 | FH/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant | New indicator for 14/15 | 16.75% | 15.00% | 16.75% | 14.20% | 16.75% |  |  | Quarter | 9 vacant units in Brandon, 8 vacant in Mildenhall. Vacancy rates are due to the condition of the stock, particularly within Brandon. |
| 4 | SE/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant | New indicator for 14/15 | 3.00% | 3.30% | 3.00% | 3.30% | 3.00% |  |  | Quarter | 6 units are vacant against a target of 5. |
| 5 | WS/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant | New indicator for 14/15 | 8.25% | 7.95% | 8.25% | 7.60% | 8.25% |  |  | Quarter | |
| 6 | FH/EDG003* Income from entire commercial property portfolio | £1,513,712 | £1,759,735 | £431,350 | £439,934 | £382,575 | £439,933 |  |  | 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. For year end forecasts, see Q2 budget monitoring on this agenda |
| 7 | SE/EDG003* Income from entire commercial property portfolio | £2,408,011 | £2,462,150 | £609,035 | £615,538 | £640,613 | £615,537 |  |  | Quarter | |
| 8 | WS/EDG003* Income from entire commercial property portfolio | £3,921,723 | £4,221,885 | £1,040,385 | £1,055,471 | £1,023,188 | £1,055,470 |  |  | 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |





Priority: Resilient families and communities that are healthy and active

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|----|--|-------------------------|------------|----------|----------|----------|----------|--|--|------------|---|
| 9 | FH/FAC001* Income generated from leisure service activities - Council controlled | New indicator for 14/15 | £33,500 | £960 | £8,375 | £1,354 | £16,750 | | | Cumulative | Income relates to feed-in-tariff from solar panels on leisure centre roofs which has not yet been received. |
| 10 | SE/FAC001* Income generated from leisure service activities - Council controlled | New indicator for 14/15 | £1,400,800 | £374,825 | £350,200 | £682,527 | £700,400 | | | Cumulative | Income less than budget in areas such as Bury Festival, however this is offset by lower than budgeted expenditure due to size of festival. |
| 11 | FH/FAC003* Financial benefit of families & communities agenda | New indicator for 14/15 | | | | | | | | | Work on how to quantify the financial benefits of the Families & Communities Agenda is on-going, with data available later in the year. |
| 12 | SE/FAC003* Financial benefit of families & communities agenda | New indicator for 14/15 | | | | | | | | | As above |
| 13 | WS/FAC003* Financial benefit of families & communities agenda | New indicator for 14/15 | | | | | | | | | As above |
| 14 | FH/FAC004* Percentage of household waste recycled and composted | 46.00% | 49.00% | 48.28% | 49.00% | 46.00% | 49.00% | | | Quarter | |
| 15 | SE/FAC004* Percentage of household waste recycled and composted | 50.00% | 53.00% | 55.06% | 53.00% | 54.00% | 53.00% | | | Quarter | |
| 16 | WS/FAC004* Percentage of household waste recycled and composted | 49.00% | 51.00% | 51.67% | 51.00% | 51.00% | 52.00% | | | Quarter | |
| 17 | FH/FAC005* Number of fly tipping incidents | 289 | | 58 | | 104 | | | | Cumulative | There were a total of 104 incidents of fly tipping recorded so far this year, which is significantly lower than the 166 incidents recorded over the same period last year. This decrease is largely attributed to continued targeted enforcement in hot spot areas. |
| 18 | SE/FAC005* Number of fly tipping incidents | 206 | | 47 | | 107 | | | | Cumulative | There were a total of 107 incidents of fly tipping recorded so far this year, which is lower than the 125 incidents recorded over the same period last year. |
| 19 | WS/FAC005* Number of fly tipping incidents | 495 | | 105 | | 211 | | | | Cumulative | See above comments |

| 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |
| 20 | FH/SE/FAC006* Number of fly tipping interventions | 937 | | 222 | | 469 | | | ↑ | Cumulative | In quarters 1 and 2 there were 469 enforcement interventions taken to combat fly tipping. This is more than 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 147 investigations, 121 warning letters, 193 'duty of care inspections' 3 fixed penalty notice, 3 cautions and 2 successful prosecutions. |
| 21 | SE/FAC006* Number of fly tipping interventions | 129 | | 153 | | 302 | | | ↑ | Cumulative | In quarters 1 and 2 there were 302 enforcement interventions taken to combat fly tipping. This is nearly 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 34 investigations, 15 warning letters, See above comments |
| 22 | WS/FAC006* Number of fly tipping interventions | 1,066 | | 375 | | 771 | | | ↑ | Cumulative | |

Priority: Homes for our communities

| | | | | | | | | | | | |
|----|---|------------------------------|-----|-------|----|-------|----|--|---|------------|--|
| 23 | FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks | 7 | 16 | 12 | 16 | 8 | 16 | | ↑ | Quarter | |
| 24 | SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks | 13 | 16 | 9 | 16 | 12 | 16 | | ↓ | Quarter | |
| 25 | WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks | 10 | 16 | 10 | 16 | 11 | 16 | | ↓ | Quarter | |
| 26 | 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 | | 25 | | ▬ | Cumulative | There is no figure for this quarter as we are currently reviewing the approach towards proactively targeting those properties that are of value to meet housing need and have been empty for 12 months or longer |
| 27 | 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 | | 25 | | ▬ | Cumulative | There is no figure for this quarter as we are currently reviewing the approach towards proactively targeting those properties that are of value to meet housing need and have been empty for 12 months or longer |
| 28 | 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 | | 50 | | ▬ | Cumulative | There is no figure for this quarter as we are currently reviewing the approach towards proactively targeting those properties that are of value to meet housing need and have been empty for 12 months or longer |
| 29 | FH/SE/HOU004* The number of applicants on the housing register | 1,153 | | 1,153 | | 1,260 | | | ↓ | Cumulative | |




| 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |
| 30 | SE/HOU004* The number of applicants on the housing register | 1,661 | | 1,661 | | 1,881 | |  | ↓ | Cumulative | |
| 31 | WS/HOU004 The number of applicants on the housing register | 2,814 | | 2,814 | | 3,141 | |  | ↓ | Cumulative | |
| 32 | FH/SE/HOU005* Time taken to make decisions on homelessness applications (Days) | 21 | 14 | 16 | 14 | 18 | 14 |  | ↓ | Quarter | We are looking to revise working practices and nomination agreements to improve performance and this will be completed by January 2015. |
| 33 | SE/HOU005* Time taken to make decisions on homelessness applications (Days) | 22 | 14 | 15 | 14 | 19 | 14 |  | ↓ | Quarter | We are looking to revise working practices and nomination agreements to improve performance and this will be completed by January 2015. |

| 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |
| 34 | WS/HOU005* Time taken to make decisions on homelessness applications (Days) | 22 | 14 | 15 | 14 | 18 | 14 | | ↓ | Quarter | We are looking to revise working practices and nomination agreements to improve performance and this will be completed by January 2015. |
| 35 | FH/HOU006* Number of households where homelessness prevented | 127 | 150 | 35 | 37 | 93 | 75 | | ↑ | Cumulative | The emphasis on homeless prevention has resulted in improved performance against this indicator and will maintained moving forward. |
| 36 | SE/HOU006* Number of households where homelessness prevented | 146 | 180 | 46 | 45 | 90 | 90 | | ↓ | Cumulative | The emphasis on homeless prevention has resulted in improved performance against this indicator and will maintained moving forward. |
| 37 | WS/HOU006* Number of households where homelessness prevented | 273 | 330 | 81 | 82 | 183 | 165 | | ↑ | Cumulative | The emphasis on homeless prevention has resulted in improved performance against this indicator and will maintained moving forward. |
| 38 | FH/HOU007* Number of people accepted as homeless | 72 | | 18 | | 37 | | | ↓ | Cumulative | |
| 39 | SE/HOU007* Number of people accepted as homeless | 198 | | 63 | | 115 | | | ↑ | Cumulative | |
| 40 | WS/HOU007* Number of people accepted as homeless | 270 | | 81 | | 152 | | | ↑ | Cumulative | |
| 41 | FH/HOU008* Number of households living in temporary accommodation | 45 | | 8 | | 8 | | | — | Quarter | |
| 42 | SE/HOU008* Number of households living in temporary accommodation | 130 | | 37 | | 30 | | | ↑ | Quarter | |
| 43 | WS/HOU008* Number of households living in temporary accommodation | 175 | | 45 | | 38 | | | ↑ | Quarter | |
| 44 | FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership | 19 | 40 | 12 | 10 | 20 | 20 | | ↓ | Cumulative | The reduction of available properties in the market continues to be a problem. We are therefore looking at alternative approaches. |
| 45 | SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership | 60 | 90 | 7 | 22 | 15 | 45 | | ↑ | Cumulative | The reduction of available properties in the market continues to be a problem. We are therefore looking at alternative approaches. |
| 46 | WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership | 79 | 130 | 19 | 32 | 35 | 65 | | ↓ | Cumulative | See above comments |
| 47 | FH/HOU010* Number of private rented properties brought up to standard | 38 | | 6 | | 12 | | | ↑ | Cumulative | |
| 48 | SE/HOU010* Number of private rented properties brought up to standard | 13 | | 6 | | 18 | | | ↑ | Cumulative | |
| 49 | WS/HOU010* Number of private rented properties brought up to standard | 51 | | 12 | | 30 | | | ↑ | Cumulative | |
| 50 | FH/HOU011* Percentage of major planning applications determined within 13 weeks | 28.60% | 60.00% | 50.00% | 60.00% | 66.67% | 60.00% | | ↑ | Quarter | 3 major applications were determined in the quarter, with 2 being within 13 weeks. |
| 51 | SE/HOU011* Percentage of major planning applications determined within 13 weeks | 23.10% | 60.00% | 22.22% | 60.00% | 75.00% | 60.00% | | ↑ | Quarter | 8 major applications were determined in the quarter, with 6 being within 13 weeks. |

| 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |
| 52 | WS/HOU011* Percentage of major planning applications determined within 13 weeks | 25.53% | 60.00% | 30.77% | 60.00% | 72.73% | 60.00% | | | Quarter | |
| 53 | FH/HOU012* Percentage of minor planning applications determined within 8 weeks | 52.70% | 65.00% | 23.08% | 65.00% | 46.15% | 65.00% | | | Quarter | 39 minor applications were determined in the quarter, with 18 being within 8 weeks. |
| 54 | SE/HOU012* Percentage of minor planning applications determined within 8 weeks | 39.30% | 65.00% | 54.10% | 65.00% | 40.43% | 65.00% | | | Quarter | 47 minor applications were determined in the quarter, with 19 being within 8 weeks. |
| 55 | WS/HOU012* Percentage of minor planning applications determined within 8 weeks | 43.37% | 65.00% | 44.83% | 65.00% | 43.02% | 65.00% | | | Quarter | See above comments |
| 56 | FH/HOU013* Percentage of other planning applications determined within 8 weeks | 70.00% | 80.00% | 71.93% | 80.00% | 66.04% | 80.00% | | | Quarter | 53 other applications were determined in the quarter, with 35 being within 8 weeks. |
| 57 | SE/HOU013* Percentage of other planning applications determined within 8 weeks | 54.60% | 80.00% | 81.29% | 80.00% | 70.76% | 80.00% | | | Quarter | 171 other applications were determined in the quarter, with 121 being within 8 weeks. |
| 58 | WS/HOU013* Percentage of other planning applications determined within 8 weeks | 58.12% | 80.00% | 78.95% | 80.00% | 69.64% | 80.00% | | | Quarter | See above comments |

Corporate indicators

| | | | | | | | | | | | |
|----|---|----------------------------|---------|---------------|---------|---------------|---------|--|--|------------|---|
| 59 | WS/COR002* Working days/shifts lost due to sickness absence - all | 5.67 | 6.50 | 5.67 | 6.50 | 6.12 | 6.50 | | | Quarter | |
| 60 | FH/COR004* Percentage of benefit fraud prosecutions which were successful | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | Quarter | |
| 61 | SE/COR004* Percentage of benefit fraud prosecutions which were successful | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | Quarter | |
| 62 | WS/COR005* % of non-disputed invoices paid within 30 days of receipt | SE - 96.50% FH - 97.67% | 98.00% | Not available | 98.00% | Not available | 98.00% | | | Quarter | |
| 63 | FH/COR006* Percentage return on the investment of the council's reserves and balances | 2.10% | 1.90% | 1.82% | 1.90% | 1.69% | 1.90% | | | Quarter | The falling rate is due to the continuing low bank base rate and not being able to replace the high interest rates on maturing investments. Expected to be on budget for actual interest income received due to higher investment balances available. |
| 64 | SE/COR006* Percentage return on the investment of the council's reserves and balances | 1.31% | 1.50% | 0.85% | 1.50% | 0.83% | 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. |
| 65 | FH/COR007* Collection of Council Tax | 97.12% | 98.00% | 29.73% | 29.55% | 58.09% | 57.39% | | | Cumulative | |
| 66 | SE/COR007* Collection of Council Tax | 98.40% | 98.00% | 30.07% | 29.86% | 59.38% | 59.01% | | | Cumulative | |
| 67 | FH/COR008* Collection of Business Rates | 98.51% | 99.00% | 28.39% | 28.60% | 56.38% | 58.50% | | | Cumulative | |
| 68 | SE/COR008* Collection of Business Rates | 98.27% | 99.00% | 30.21% | 28.60% | 58.82% | 58.50% | | | Cumulative | |
| 69 | WS/COR009* Percentage of answered calls | New indicator for 14/15 | 90.00% | 95.00% | 90.00% | 91.00% | 90.00% | | | 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 | | Q2 2014/15 | | | | Cumulative or Quarter | |
| | | | | Value | Target | Value | Target | | | | |
| 70 | FH/COR010* Number of face to face contacts (not including visitor management) | New indicator for 14/15 | | 14,846 | | 13,364 | |  | ↑ | Quarter | |
| 71 | SE/COR010* Number of face to face contacts (not including visitor management) | New indicator for 14/15 | | 17,949 | | 15,315 | |  | ↑ | Quarter | |
| 72 | WS/COR010* Number of face to face contacts (not including visitor management) | New indicator for 14/15 | | 32,795 | | 28,679 | |  | ↑ | Quarter | |