






















**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	

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Priority: Resilient families and communities that are healthy and active

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
19	WS/FAC005* Number of fly tipping incidents	495		105		211				Cumulative	See above comments

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				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
22	WS/FAC006* Number of fly tipping interventions	1,066		375		771				Cumulative	See above comments

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

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				Value	Target	Value	Target					
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		
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.

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				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	

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				Value	Target	Value	Target				
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.
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.

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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	
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	