## West Suffolk Key Performance Indicators 2014-15 - Quarter 3

### Key:

PI significantly below target

PI below target but within agreed tolerance

PI on or exceeded target

Contextual indicator – no targets set

 $\clubsuit$  Short term trend (comparing current quarter with previous quarter).

			Target	Performance								Target	
N	D: Code and Short Name	12/14 Actual	Annual Target	Q1 2014/15		Q2 2014/15		Q3 2014/15		Quarterly	Short Term	Cumulative or	Latast Nata
		15/14 Actual	2014/15	Value	Target	Value	Target	Value	Target	Icon	Trend Arrow	Quarter	Latest Note

## Priority: Increased opportunity for economic growth

1	FH/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	12		1		2		0				Quarter	No grants were awarded in the third quarter.
	SE/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	-		-		6		9				Quarter	Nine grants were awarded in the third quarter, with a value of $\pounds 13,500.$
<	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%	14.20%	16.75%		-	Quarter	7 units in Brandon, 9 units in Mildenhall and 1 unit in Newmarket
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%	2.40%	3.00%	$\bigcirc$		Quarter	4 units vacant in Bury St Edmunds
	, 3	New indicator for 14/15	8.25%	7.95%	8.25%	7.60%	8.25%	6.93%	8.25%	$\bigcirc$		Quarter	
6	FH/EDG003* Income from entire commercial property portfolio	£1,513,712	£1,759,735	£431,350	£439,934	£382,575	£439,933	£504,467	£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 Q3 budget monitoring on this agenda.
	SE/EDG003* Income from entire commercial property portfolio	£2,408,011	£2,462,150	£609,035	£615,538	£640,613	£615,537	£622,523	£615,537	$\bigcirc$	-	Quarter	For year end forecasts, see Q3 budget monitoring on this agenda.
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	£1,126,990	£1,055,470	<b></b>		Quarter	

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

g	FH/FAC001* Income generated from leisure service activities - Council controlled	New indicator for 14/15	£33,500	£960	£8,375	£1,354	£16,750	£45,254	£25,125		Cumulative	Income relates to feed-in-tariff from solar panels on leisure centre roofs. Monies received from British Gas for the period 13.03.13 - 19.12.14, therefore the higher than anticipated income is due to the increased time period.
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	£1,138,135	£1,099,480	$\bigcirc$	Cumulative	Income less than budget in areas such as Bury Festival, however this is offset by higher income at the Apex.
11	FH/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15										work is progressing in this area and further information will be provided as part of the consideration of indicators for 15/16
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

# Appendix A

3
12
30
27

			Target	Performance								Target	
			Annual Target	Q1 2014/15		Q2 2014/15		Q3 2014/15		Ullarteriv	Short Term	Cumulative or	
No:	Code and Short Name	13/14 Actual	2014/15	Value	Target	Value	Target	Value	Target	I raffic Light	Trend Arrow	Quarter	Latest Note
14	FH/FAC004* Percentage of household waste recycled and composted	46.00%	49.00%	48.28%	49.00%	46.00%	49.00%	50.00%	49.00%	0		Quarter	Estimate for quarter based on average data from October and November as no data for December available at present. The annual target of 49% recycling and composting should be achievable given our performance for the first half of the year and our new contract for recyclables accepts more materials.
15	SE/FAC004* Percentage of household waste recycled and composted	50.00%	53.00%	55.06%	53.00%	54.00%	53.00%	55.00%	53.00%	0	1	Quarter	Estimate for quarter based on average data from October and November as no data for December available at present. The annual target of 53% recycling and composting should be achievable given our performance for the first half of the year and our new contract for recyclables accepts more materials.
16	WS/FAC004* Percentage of household waste recycled and composted	49.00%	51.00%	51.67%	51.00%	51.00%	52.00%	52.00%	51.00%	0	1	Quarter	Estimate for quarter based on average data from October and November as no data for December available at present. The annual target of 51% recycling and composting should be achievable given our performance for the first half of the year and our new contract for recyclables accepts more materials.
17	FH/FAC005* Number of fly tipping incidents	289		58		104		149		2	1	Cumulative	There were a total of 149 incidents of flytipping recorded over the first three quarters, which is significantly lower than the 217 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		161				Cumulative	There were a total of 161 incidents of flytipping recorded over the first three quarters, which is slightly higher than the 153 incidents recorded over the same period last year
19	WS/FAC005* Number of fly tipping incidents	495		105		211		310				Cumulative	
20	FH/SE/FAC006* Number of fly tipping interventions	937		222		469		624		2	1	Cumulative	In quarters 1,2 and 3 there were 624 enforcement interventions taken to combat flytipping. This is around 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 212 investigations, 151 warning letters, 251 'duty of care inspections' 3 fixed penalty notice, 5 cautions and 2 successful prosecutions.
21	SE/FAC006* Number of fly tipping interventions	129		153		302		411		2	1	Cumulative	In quarters 1,2 and 3 there were 411 enforcement interventions taken to combat flytipping. 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 59 investigations, 28 warning letters, 320 'duty of care inspections', stop and search operations and 2 successful prosecutions.
22	WS/FAC006* Number of fly tipping interventions	1,066		375		771		1,035				Cumulative	

#### **Priority: Homes for our communities**

	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks		16	12	16	8	16	10	16	<b>I</b>		Quarter	
24	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	13	16	9	16	12	16	8	16	$\bigcirc$		Quarter	
25	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	10	16	10	16	11	16	9	16	$\bigcirc$		Quarter	
20	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		37	0	-	Cumulative	Verbal update to be provided at the meeting

			Target	Performance								Target	
			Annual Target	Q1 2014/15		Q2 2014/15		Q3 2014/15		Quarter	Short Term	Cumulative or	
No:	Code and Short Name		2014/15	Value	Target	Value	Target	Value	Target	Traffic L Icon	ght Term Trend Arrow	Quarter	Latest Note
	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		3	7		Cumulative	Verbal update to be provided at the meeting
	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		7	4	-	Cumulative	Verbal update to be provided at the meeting
	FH/SE/HOU004* The number of applicants on the housing register	1,153		1,153		1,260		1,301		<u>~</u>	•	Cumulative	
	SE/HOU004* The number of applicants on the housing register	1,661		1,661		1,881		2,014			•	Cumulative	
31	WS/HOU004 The number of applicants on the housing register	2,814		2,814		3,141		3,315			•	Cumulative	
32	FH/SE/HOU005* Time taken to make decisions on homelessness applications (Days)	21	14	16	14	18	14	15	1	4		Quarter	Improved performance is as a result of implementation of revised working practices. Performance is expected to meet target next quarter
33	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14	19	14	15	1	4		Quarter	Improved performance is as a result of implementation of revised working practices. Performance is expected to meet target next quarter
34	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14	18	14	15	1	4		Quarter	Improved performance is as a result of implementation of revised working practices. Performance is expected to meet target next quarter
35	FH/HOU006* Number of households where homelessness prevented	127	150	35	37	93	75	136	11	.2		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	135	13	5	♣	Cumulative	The emphasis on homeless prevention has resulted in improved performance against this indicator and will maintained moving forward.
	WS/HOU006* Number of households where homelessness prevented	273	330	81	82	183	165	271	24	7	₽	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		49				Cumulative	
39	SE/HOU007* Number of people accepted as homeless	198		63		115		150				Cumulative	
40	WS/HOU007* Number of people accepted as homeless	270		81		152		199				Cumulative	
41	FH/HOU008* Number of households living in temporary accommodation	45		8		8		10			-	Quarter	
42	SE/HOU008* Number of households living in temporary accommodation	130		37		30		28				Quarter	
43	WS/HOU008* Number of households living in temporary accommodation	175		45		38		38			-	Quarter	
44	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	19	40	12	10	20	20	31	3	0 🥝		Cumulative	
45	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	90	7	22	15	45	28	6	7		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	59	9	7		Cumulative	See above comments
47	FH/HOU010* Number of private rented properties brought up to standard	38		6		12		22				Cumulative	
48	SE/HOU010* Number of private rented properties brought up to standard	13		6		18		28				Cumulative	
49	WS/HOU010* Number of private rented properties brought up to standard	51		12		30		50				Cumulative	

		Target	Performance								Target	
No: Code and Short Name		Annual Target	Q1 2014/15		Q2 2014/15		Q3 2014/15		Ouarterly	Short Term	Cumulative or	Latest Note
		2014/15	Value	Target	Value	Target	Value	Target	Icon	Trend Arrow	Quarter	
50 FH/HOU011* Percentage of major planning applications determined within 13 weeks	28.60%	60.00%	50.00%	60.00%	66.67%	60.00%	55.56%	60.00%	$\bigcirc$	- ↓		9 major applications were determined in the quarter, with 5 being within the agreed timescales.
51 SE/HOU011* Percentage of major planning applications determined within 13 weeks	23.10%	60.00%	22.22%	60.00%	75.00%	60.00%	57.14%	60.00%	$\bigtriangleup$	-	Quarter	7 major applications were determined in the quarter, with 4 being within the agreed timescales.
52 WS/HOU011* Percentage of major planning applications determined within 13 weeks	25.53%	60.00%	30.77%	60.00%	72.73%	60.00%	56.25%	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%	71.43%	65.00%	Ø		Ullartor	42 minor applications were determined in the quarter, with 30 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%	59.38%	65.00%				64 minor applications were determined in the quarter, with 38 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%	64.15%	65.00%	$\bigtriangleup$		Quarter	
56 FH/HOU013* Percentage of other planning applications determined within 8 weeks	70.00%	80.00%	71.93%	80.00%	66.04%	80.00%	80.00%	80.00%	<b>I</b>		Ullarter	60 other applications were determined in the quarter, with 48 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%	81.40%	80.00%	<b>I</b>		()uartor	172 other applications were determined in the quarter, with 140 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%	81.03%	80.00%	$\bigcirc$		Quarter	
50	New indicator for 14/15						21				Quarter	During 2014/15, the Council has used external consultants to help address the backlog of enforcement cases. Since June, these consultants have had 147 cases passed to them, with 103 of these cases having been investigated, dealt with and closed.
60 opened	New indicator for 14/15						38				Quarter	During 2014/15, the Council has used external consultants to help address the backlog of enforcement cases. These consultants have had 79 cases passed to them, with 23 of these cases having been investigated, dealt with and closed.
61 closed	New indicator for 14/15						40				Quarter	
67	New indicator for 14/15						31				Quarter	

#### **Corporate indicators**

										~			
	WS/COR002* Working days/shifts lost due to sickness absence - all	5.67	6.50	5.67	6.50	6.12	6.50	6.95	6.50			Quarter	
64	FH/COR004* Percentage of benefit fraud prosecutions which were successful	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	$\bigcirc$	-	Quarter	
<b>b</b> 5	SE/COR004* Percentage of benefit fraud prosecutions which were successful	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	$\bigcirc$	-	Quarter	
66	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%	Not available	98.00%			Quarter	
67	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%	1.67%	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.
68	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%	0.80%	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 XX for further details.
69	FH/COR007* Collection of Council Tax	97.12%	98.00%	29.73%	29.55%	58.09%	57.39%	83.45%	83.22%	$\bigcirc$		Cumulative	
70	SE/COR007* Collection of Council Tax	98.40%	98.00%	30.07%	29.86%	59.38%	59.01%	86.55%	87.34%	$\bigtriangleup$	-	Cumulative	
71	FH/COR008* Collection of Business Rates	98.51%	99.00%	28.39%	28.60%	56.38%	58.50%	82.63%	82.65%	$\bigtriangleup$	₽	Cumulative	
72	SE/COR008* Collection of Business Rates	98.27%	99.00%	30.21%	28.60%	58.82%	58.50%	84.49%	84.00%	$\bigcirc$	₽	Cumulative	

			Target	Performance								Target	
No	: Code and Short Name	13/14 Actual	Annual Target	Q1 2014/15		Q2 2014/15		Q3 2014/15		Quarterly	Short Term	Cumulative or	Latest Note
		13/14 Actual	2014/15	Value	Target	Value	Target	Value	Target	Traffic Light Icon	Trend Arrow	Quarter	
7	3 IWS/COR009* Percentage of answered calls	New indicator for 14/15	90.00%	95.00%	90.00%	91.00%	90.00%	94.00%	90.00%	$\bigcirc$		Quarter	
7	4	New indicator for 14/15		14,846		13,364		11,143		<b>~</b>		Quarter	
7		New indicator for 14/15		17,949		15,315		21,741		<b>~</b>	₽	Quarter	
7		New indicator for 14/15		32,795		28,679		32,884		<b>~</b>		Quarter	