






















**West Suffolk  
Key Performance Indicators 2014-15 - Quarter 4**

Key:

	PI significantly below target	<b>5</b>
	PI below target but within agreed tolerance	<b>14</b>
	PI on or exceeded target	<b>25</b>
	Contextual indicator – no targets set	<b>27</b>
	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
		13/14 Actual	Annual Target 2014/15	Q1 2014/15		Q2 2014/15		Q3 2014/15		Q4 2014/15					
				Value	Target	Value	Target	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		0		4				Quarter	Four grants were awarded in the fourth quarter with a value of £6,000.
2	SE/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	-		-		6		9		8				Quarter	Eight grants were awarded in the fourth quarter, with a value of £12,000.
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%	14.20%	16.75%	15.83%	16.75%			Quarter	10 units in Brandon, 7 units in Mildenhall and 2 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%	2.40%	3.00%			Quarter	4 units vacant in Bury St Edmunds
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%	6.93%	8.25%	8.01%	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	£504,467	£439,933	£412,481	£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 Q4 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	£622,523	£615,537	£642,465	£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	£1,126,990	£1,055,470	£1,054,946	£1,055,470			Quarter	

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			Value	Target	Value	Target	Value	Target	Value	Target					

**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	£45,254	£25,125	£53,110	£33,500			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	£1,647,299	£1,400,800			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													Consider performance indicators for 2015/16
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
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%	46.00%	49.00%			Quarter	Cumulative figure calculated using actual but unaudited figures. The recycling rate in quarter four has fallen due to less organic material being collected through the brown bin scheme. This is an annual pattern due to the growing season ending over winter, tonnages in the brown bin will increase again over the next quarter. Unaudited figures for 14/15 show FHDC has achieved an overall recycling rate of 46.05% which is a very slight decrease from 46.10% in 2013/14. This is due to an increase in residual waste collected which is in line with other authorities in Suffolk and is due to an improving economy and increase in the housing stock.
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%	52.00%	53.00%			Quarter	Cumulative figure calculated using actual but unaudited figures. The Recycling rate in quarter four has fallen due to less organic material being collected through the brown bin scheme. This is an annual pattern due to the growing season ending over winter, tonnages in the brown bin will increase again over the next quarter. Unaudited figures for 14/15 show SEBC has achieved an overall recycling rate of 51.60% which is a 1% decrease from 52.61% in 2013/14. This is due to an increase in residual waste collected which is in line with other authorities in Suffolk and is due to an improving economy and increased housing stock.
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%	50.00%	51.00%			Quarter	Calculated using actual but unaudited figures. The recycling rate in quarter four has fallen due to less organic material being collected through the brown bin scheme. This is an annual pattern due to the growing season ending over winter, tonnages in the brown bin will increase again over the next quarter. Unaudited figures for 14/15 show West Suffolk has achieved an overall recycling rate of 49.55% which is a decrease of 0.76% from 50.31% in 2013/14. This is due to an increase in residual waste collected which is in line with other authorities in Suffolk and is due to an improving economy and increased housing stock.
17	FH/FAC005* Number of fly tipping incidents	289		58		104		149		235				Cumulative	There were a total of 235 incidents of fly tipping recorded over the year, which is significantly lower than the 289 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		227				Cumulative	There were a total of 227 incidents of fly tipping recorded over the year, which is slightly higher than the 206 incidents recorded over the same period last year
19	WS/FAC005* Number of fly tipping incidents	495		105		211		310		462				Cumulative	
20	FH/SE/FAC006* Number of fly tipping interventions	937		222		469		624		811				Cumulative	Over the last year there have been 811 enforcement interventions taken to combat fly tipping. This is more than 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 294 investigations, 188 warning letters, 318 'duty of care inspections' 3 fixed penalty notices, 5 formal cautions and 2 successful prosecutions resulting in over £2000 in fines. Over this period there was also a 'stop and search' operation in which vehicles were stopped to check for waste carrier compliance.
21	SE/FAC006* Number of fly tipping interventions	129		153		302		411		625				Cumulative	Over the last year there have been 625 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 95 investigations, 49 warning letters, 475 'duty of care inspections' 1 fixed penalty notice and 2 successful prosecutions resulting in over £1100 in fines. Over this period there were also 3 'stop and search' operations in which vehicles were stopped to check for waste carrier compliance.
22	WS/FAC006* Number of fly tipping interventions	1,066		375		771		1,035		1436				Cumulative	This total is automatically calculated and represents the total number of fly tipping interventions taken across West Suffolk by FHDC and SEBC.

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			Annual Target 2014/15	Q1 2014/15		Q2 2014/15		Q3 2014/15		Q4 2014/15		Cumulative or Quarter					
				Value	Target	Value	Target	Value	Target	Value	Target						
<b>Priority: Homes for our communities</b>																	
23	FH/HOU001* Average stay in temporary accommodation (all provisions) in weeks	7	16	12	16	8	16	10	16	6	16			Quarter			
24	SE/HOU001* Average stay in temporary accommodation (all provisions) in weeks	13	16	9	16	12	16	8	16	10	16			Quarter			
25	WS/HOU001* Average stay in temporary accommodation (all provisions) in weeks	10	16	10	16	11	16	9	16	9	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		37	53	50			Cumulative			
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		37	55	50			Cumulative			
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		74	108	100			Cumulative			
29	FH/SE/HOU004* The number of applicants on the housing register	1,153		1,153		1,260		1,301		973				Cumulative			
30	SE/HOU004* The number of applicants on the housing register	1,661		1,661		1,881		2,014		1,599				Cumulative			
31	WS/HOU004 The number of applicants on the housing register	2,814		2,814		3,141		3,315		2,572				Cumulative			
32	FH/SE/HOU005* Time taken to make decisions on homelessness applications (Days)	21	14	16	14	18	14	15	14	13	14			Quarter	The revised working practices and nomination agreements introduced in January 2015 have resulted in a slight improvement in performance.		
33	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14	19	14	15	14	14	14			Quarter	The revised working practices and nomination agreements introduced in January 2015 have resulted in a slight improvement in performance.		

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			Annual Target 2014/15	Q1 2014/15		Q2 2014/15		Q3 2014/15		Q4 2014/15		Cumulative or Quarter					
				Value	Target	Value	Target	Value	Target	Value	Target						
34	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	22	14	15	14	18	14	15	14	14	14			Quarter	The revised working practices and nomination agreements introduced in January 2015 have resulted in a slight improvement in performance.		
35	FH/HOU006* Number of households where homelessness prevented	127	150	35	37	93	75	136	112	172	150			Cumulative	The new emphasis on homeless prevention has resulted in improved performance against this indicator and will be maintained moving forward.		
36	SE/HOU006* Number of households where homelessness prevented	146	180	46	45	90	90	135	135	186	180			Cumulative	The new emphasis on homeless prevention has resulted in improved performance against this indicator and will be maintained moving forward.		
37	WS/HOU006* Number of households where homelessness prevented	273	330	81	82	183	165	271	247	358	330			Cumulative	The new emphasis on homeless prevention has resulted in improved performance against this indicator and will be maintained moving forward.		
38	FH/HOU007* Number of people accepted as homeless	72		18		37		49		61				Cumulative			
39	SE/HOU007* Number of people accepted as homeless	198		63		115		150		182				Cumulative			
40	WS/HOU007* Number of people accepted as homeless	270		81		152		199		243				Cumulative			
41	FH/HOU008* Number of households living in temporary accommodation	45		8		8		10		8				Quarter			
42	SE/HOU008* Number of households living in temporary accommodation	130		37		30		28		27				Quarter			
43	WS/HOU008* Number of households living in temporary accommodation	175		45		38		38		35				Quarter			
44	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	19	40	12	10	20	20	31	30	35	40			Cumulative	The reduction of available properties that fall within the Local Housing Allowance figures coming onto the market continues to be a problem, we are therefore looking at alternative approaches to encouraging landlords to consider using the scheme.		
45	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	60	90	7	22	15	45	28	67	43	90			Cumulative	The reduction of available properties that fall within the Local Housing Allowance figures coming onto the market continues to be a problem, we are therefore looking at alternative approaches to encouraging landlords to consider using the scheme.		
46	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	79	130	19	32	35	65	59	97	78	130			Cumulative	The reduction of available properties that fall within the Local Housing Allowance figures coming onto the market continues to be a problem, we are therefore looking at alternative approaches to encouraging landlords to consider using the scheme.		
47	FH/HOU010* Number of private rented properties brought up to standard	38		6		12		22		25				Cumulative			
48	SE/HOU010* Number of private rented properties brought up to standard	13		6		18		28		33				Cumulative			
49	WS/HOU010* Number of private rented properties brought up to standard	51		12		30		50		58				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%	55.56%	60.00%	0.00%	60.00%			Quarter	3 major applications were determined in the quarter, with 0 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%	80.00%	60.00%			Quarter	15 major applications were determined in the quarter, with 12 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%	66.67%	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%	72.09%	65.00%			Quarter	43 minor applications were determined in the quarter, with 31 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%	55.56%	65.00%			Quarter	63 minor applications were determined in the quarter, with 35 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%	62.26%	65.00%			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%	78.72%	80.00%			Quarter	47 other applications were determined in the quarter, with 37 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%	82.35%	80.00%			Quarter	170 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%	81.57%	80.00%			Quarter			
59	FH/HOU014* Number of planning enforcement cases opened	New indicator for 14/15						21		36				Quarter			
60	SE/HOU014* Number of planning enforcement cases opened	New indicator for 14/15						38		50				Quarter			
61	FH/HOU015* Number of planning enforcement cases closed	New indicator for 14/15						40		25				Quarter			
62	SE/HOU015* Number of planning enforcement cases closed	New indicator for 14/15						31		100				Quarter			

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				Value	Target	Value	Target	Value	Target	Value	Target						

**Corporate indicators**

63	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	7.18	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%	100.00%		100.00%			Quarter	
65	SE/COR004* Percentage of benefit fraud prosecutions which were successful	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%			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%	72.84%	98.00%			Quarter	New calculation following the implementation of the new Agresso Financial Management System. Value is now linked to invoice date rather than date the invoices is actually received - may need to review calculation for 2015/16. Work is on-going to improve the performance of this indicator with each department.
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%	1.65%	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. Above 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%	0.75%	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.
69	FH/COR007* Collection of Council Tax	97.12%	98.00%	29.73%	29.55%	58.09%	57.39%	83.45%	83.22%	96.97%	98.00%			Cumulative	
70	SE/COR007* Collection of Council Tax	98.40%	98.00%	30.07%	29.86%	59.38%	59.01%	86.55%	87.34%	98.30%	98.00%			Cumulative	
71	FH/COR008* Collection of Business Rates	98.51%	99.00%	28.39%	28.60%	56.38%	58.50%	82.63%	82.65%	97.65%	99.00%			Cumulative	
72	SE/COR008* Collection of Business Rates	98.27%	99.00%	30.21%	28.60%	58.82%	58.50%	84.49%	84.00%	98.30%	99.00%			Cumulative	
73	WS/COR009* Percentage of answered calls	New indicator for 14/15	90.00%	95.00%	90.00%	91.00%	90.00%	94.00%	90.00%	95.00%	90.00%			Quarter	
74	FH/COR010* Number of face to face contacts (not including visitor management)	New indicator for 14/15		14,846		13,364		11,143		10,458				Quarter	
75	SE/COR010* Number of face to face contacts (not including visitor management)	New indicator for 14/15		17,949		15,315		21,741		27,547				Quarter	
76	WS/COR010* Number of face to face contacts (not including visitor management)	New indicator for 14/15		32,795		28,679		32,884		38,005				Quarter	