






## West Suffolk Key Performance Indicators 2015-16 - Quarter 1

















## Appendix G

Key:

	PI significantly below target	<b>9</b>
	PI below target but within agreed tolerance	<b>9</b>
	PI on or exceeded target	<b>19</b>
	Contextual indicator – no targets set	<b>8</b>
	Short term trend (comparing current quarter with previous quarter).	

No:	Code and Short Name	14/15 Actual	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
			Annual Target 2015/16	Q1 2015/16	Value			Target	

### Priority: Increased opportunity for economic growth

1	FH/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	7		3				Quarter	Three grants was awarded in the first quarter, with a value of £1,500 each.
2	SE/EDG001* New and existing businesses benefitting from the Council's Business Grant schemes	23		-				Quarter	No grants were made in this quarter.
3	FH/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant	15.83%	16.75%	10.00%	16.75%			Quarter	13 vacant units. 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	2.40%	3.00%	1.74%	3.00%			Quarter	4 units are vacant.
5	WS/EDG002* Percentage of industrial units that are vacant or % of industrial floor area vacant	8.01%	8.25%	4.72%	8.25%			Quarter	
6	FH/EDG003* Income from entire commercial property portfolio	£1,730,873	£1,759,900	£367,677	£366,641			Quarter	
7	SE/EDG003* Income from entire commercial property portfolio	£2,514,636	£2,500,200	£636,382	£603,754			Quarter	
8	WS/EDG003* Income from entire commercial property portfolio	£4,245,509	£4,260,100	£1,004,059	£970,395			Quarter	

No:	Code and Short Name	14/15 Actual	Target	Performance		Quarterly Traffic Light Icon	Short Term Trend Arrow	Target	Latest Note
			Annual Target 2015/16	Q1 2015/16 Value	Q1 2015/16 Target			Cumulative or Quarter	

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

9	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.
10	SE/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15	TBC		TBC				As above
11	WS/FAC003* Financial benefit of families & communities agenda	New indicator for 14/15	TBC		TBC				As above
12	FH/FAC004* Percentage of household waste recycled and composted	46.00%	49.00%	49.33%	49.00%			Quarter	
13	SE/FAC004* Percentage of household waste recycled and composted	52.00%	53.00%	49.16%	53.00%			Quarter	
14	WS/FAC004* Percentage of household waste recycled and composted	50.00%	51.00%	49.20%	51.00%			Quarter	



















### Priority: Homes for our communities

15	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 14/15 indicator	10	2	2			Cumulative	Whilst we will keep a running total of homes empty for 6 months or longer, this target measures specific intervention undertaken by Housing.
16	FH/SE/HOU004* The number of applicants on the housing register in Bands A & B	Changed from 14/15 indicator	450	348	450			Cumulative	
17	SE/HOU004* The number of applicants on the housing register	Changed from 14/15 indicator	850	620	850			Cumulative	
18	WS/HOU004 The number of applicants on the housing register	Changed from 14/15 indicator	1,300	968	1,300			Cumulative	
19	FH/SE/HOU005* Time taken to make decisions on homelessness applications (Days)	13	14	16	14			Quarter	Improved performance over the past year is as a result of implementation of revised working practices. Performance is expected to meet target next quarter
20	SE/HOU005* Time taken to make decisions on homelessness applications (Days)	14	14	16	14			Quarter	Improved performance over the past year is as a result of implementation of revised working practices. Performance is expected to meet target next quarter

No:	Code and Short Name	14/15 Actual	Target	Performance				Short Term Trend Arrow	Target	Latest Note
			Annual Target 2015/16	Q1 2015/16		Quarterly Traffic Light Icon	Cumulative or Quarter			
				Value	Target					
21	WS/HOU005* Time taken to make decisions on homelessness applications (Days)	14	14	16	14			Quarter		
22	FH/HOU008* Number of households living in B&B	Changed from 14/15 indicator	-	-	-			Quarter		
23	FH/HOU008* Number of households living in B&B	Changed from 14/15 indicator	10	5	10			Quarter		
24	FH/HOU008* Number of households living in B&B	Changed from 14/15 indicator	10	5	10			Quarter		
25	FH/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	35	20	2	5			Cumulative	Reduction of available properties in the market is a problem. Looking at alternative approaches.	
26	SE/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	43	40	9	10			Cumulative	Reduction of available properties in the market is a problem. Looking at alternative approaches.	
27	WS/HOU009* Private sector tenancies made available through West Suffolk Lettings Partnership	78	60	11	15			Cumulative		
28	FH/HOU011* Percentage of major planning applications determined within 13 weeks	47.37%	60.00%	50.00%	60.00%			Quarter	4 major applications were determined in the quarter, with 2 being within 13 weeks.	
29	SE/HOU011* Percentage of major planning applications determined within 13 weeks	61.54%	60.00%	50.00%	60.00%			Quarter	4 major applications were determined in the quarter, with 2 being within 13 weeks.	
30	WS/HOU011* Percentage of major planning applications determined within 13 weeks	56.90%	60.00%	50.00%	60.00%			Quarter		
31	FH/HOU012* Percentage of minor planning applications determined within 8 weeks	56.67%	65.00%	67.86%	65.00%			Quarter	28 minor applications were determined in the quarter, with 19 being within 8 weeks.	
32	SE/HOU012* Percentage of minor planning applications determined within 8 weeks	53.19%	65.00%	73.26%	65.00%			Quarter	86 minor applications were determined in the quarter, with 63 being within 8 weeks.	
33	WS/HOU012* Percentage of minor planning applications determined within 8 weeks	54.55%	65.00%	71.93%	65.00%			Quarter		
34	FH/HOU013* Percentage of other planning applications determined within 8 weeks	74.19%	80.00%	70.91%	80.00%			Quarter	55 other applications were determined in the quarter, with 39 being within 8 weeks.	
35	SE/HOU013* Percentage of other planning applications determined within 8 weeks	78.95%	80.00%	78.65%	80.00%			Quarter	206 other applications were determined in the quarter, with 162 being within 8 weeks.	
36	WS/HOU013* Percentage of other planning applications determined within 8 weeks	77.80%	80.00%	77.01%	80.00%			Quarter		

### Corporate indicators

37	WS/COR002* Working days/shifts lost due to sickness absence - all	6.48	6.50		6.50			Quarter	
38	WS/COR005* % of non-disputed invoices paid within 30 days of receipt	72.84%	98.00%	78.50%	95.00%			Quarter	1,293 invoices processed in June. Working with services to try and improve payment times.
39	FH/COR006* Percentage return on the investment of the council's reserves and balances	1.65%	1.90%	1.65%	1.50%			Quarter	

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40	SE/COR006* Percentage return on the investment of the council's reserves and balances	0.75%	1.50%	0.70%	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.
41	FH/COR007* Collection of Council Tax	96.97%	97.05%	29.73%	29.62%			Cumulative	
42	SE/COR007* Collection of Council Tax	98.30%	98.30%	30.07%	30.08%			Cumulative	
43	FH/COR008* Collection of Business Rates	97.65%	98.26%	28.39%	28.72%			Cumulative	
44	SE/COR008* Collection of Business Rates	98.30%	98.41%	30.21%	27.25%			Cumulative	
45	WS/COR009* Percentage of answered calls	95.00%	90.00%	94.00%	90.00%			Quarter	
46	FH/COR010* Number of face to face contacts (not including visitor management)	49,811		10,437				Quarter	
47	SE/COR010* Number of face to face contacts (not including visitor management)	82,552		21,576				Quarter	
48	WS/COR010* Number of face to face contacts (not including visitor management)	132,363		32,013				Quarter	