

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance
<b>Economic Development &amp; Tourism</b>																				
Economic Development & Tourism	Econ Growth	Total amount of income generated into the authority (SCDC)	Total amount of income generated into the authority (Business Rates/NHB)	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a new performance indicator for SCDC and will be introduced from Quarter 3.
Economic Development & Tourism	Econ Growth	Total amount of income generated into the authority (WDC)	Total amount of income generated into the authority	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	😊 Green	£40,250	£45,457	£40,250	£44,232	£40,250		£40,250		£161,000	£89,689	Above	Q1 Update: Income generated from EZ Pot A & Pot B in line with expectations. Topped up from event bookings. Q2 Update: As above.
Economic Development & Tourism	Econ Growth	Number of businesses created in area (SCDC)	Total number of businesses created in area	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	5	5	2	2	7		6		20	7	On Target	Q2 Update: YTD SCDC has provided support to 7 start-up businesses.
Economic Development & Tourism	Econ Growth	Number of businesses created in area (WDC)	Total number of businesses created in area	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	😞 Red	5	1	5	3	5		5		20	4	Below	Q1 Update: 9 businesses created during previous quarter ahead of profile. Q2 Update: 3 Businesses created through EZ activities.
Economic Development & Tourism	Econ Growth	Number of jobs created in area (SCDC)	Total number of jobs created in area	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	15	7	15	38	15		15		60	45	Above Target	Q2 Update: YTD SCDC has supported the creation of 45 new jobs through business start up and growth.
Economic Development & Tourism	Econ Growth	Number of jobs created in area (WDC)	Total number of jobs created in area	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	😊 Green	38	330	38	518	39		39		154	848	Above	Q1 Update: Enterprise Zone job figures over exceed as development came forward ahead of forecast. Office block rather than the expected Industrial Units boosted figures further. Q2 Update: As above.
<b>Leisure</b>																				
Leisure	Enab Comms	Increase participation (Places for People)	Increase participation for all activities (Places for People) - combined throughput (footfall) figures for all sites	SCDC	Commercial and Leisure Partnerships	Andy Jarvis	Chris Ames	😊 Green	164,097 (based on LY +1%)	168,393	170,692 (based on LY +1%)	170,765	167,499 (based on LY +1%)		179,141 (based on LY +1%)		681,429 (based on LY +1%)	339,158	On target	Q2 - YTD 4,369 above target.
Leisure	Enab Comms	Increase participation (Sentinel Leisure Trust)	Increase participation for all activities (Sentinel Leisure Trust) - combined throughput (footfall) figures for all sites	WDC	Commercial and Leisure Partnerships	Andy Jarvis	Richard Alexander	😐 Amber	226,179 (based on previous year)	197,036	208,594 (based on previous year)	206,692	163,257 (based on previous year)		199,137 (based on previous year)		797,167 (based on previous year)	206,692	Below target	Q2 - YTD 31,045 below target (7%) During Q1 (June) the pool at Water Lane Leisure Centre was closed for one week. This closure resulted in 20,000 less participants at Water Lane. This accounts for a significant number of the Q2 shortfall. It is
<b>Planning</b>																				
Planning	Econ Growth	Net dwellings completed - SCDC	Net number of new homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	53	n/a	173	n/a		n/a		452	226	On target	Completions likely to continue to increase over the year given the number of starts. Increase expected over the year
Planning	Econ Growth	Net dwellings completed - WDC	Net number of new homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	11	n/a	33	n/a		n/a		162	44	On target	Completions likely to continue to increase over the year given the number of starts. Increase expected over the year.
Planning	Enab Comms	Affordable Homes Completed - SCDC	Net number of new affordable homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	😞 Red	n/a	1	n/a	19	n/a		n/a		112	20	Below target	A total of 20 affordable homes were completed by the end of Quarter 2. However, completions are likely to increase over the year given the number of sites with planning permission and already started. The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy.

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance
Planning	Enab Comms	Affordable Homes Completed - WDC	Net number of new affordable homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	☹️ Red	n/a	0	n/a	2	n/a		n/a		100	2	Below target	Only 2 affordable homes were completed by the end of Quarter 2. However, completions are likely to increase over the year given the number of sites with planning permission and already started. The yearly target of 100 is set down in the Affordable Housing Delivery Plan (Nov 2013) and is based on a combination of factors including planning policy, the housing delivery pipeline and the funding context.
<b>Housing</b>																				
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (SCDC)	The number of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of homelessness	SCDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	😊 Green	75%	83% (64 preventions)	75%	86% (66 preventions)	75%		75%		75%	130	On target	Meet target for Quarter 1 and 2. By Quarter 3 should know whether Homelessness Prevention Grant (DCLG external funding) - renewed for next 3 years if successful
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (WDC)	The number of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of homelessness	WDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	😊 Green	75%	84% (129 preventions)	75%	85% (100 preventions)	75%		75%		75%	229	On target	Meet target for Quarter 1 and 2. By Quarter 3 should know whether Homelessness Prevention Grant (DCLG external funding) - renewed for next 3 years if successful
Housing	Enab Comms	Percentage of applicants housed from the register (SCDC)	Percentage of applicants housed from the register	SCDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	n/a	n/a	21% (447)	n/a	18%	n/a		n/a		currently n/a	n/a	n/a	The baseline target to be set at the end of the year when information relating to the number of people housed against the reasonable preference group.
Housing	Enab Comms	Percentage of applicants housed from the register? (WDC)	Percentage of applicants housed from the register	WDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	n/a	n/a	15% (777)	n/a	20.5%	n/a		n/a		currently n/a	n/a	n/a	The baseline target to be set at the end of the year when information relating to the number of people housed against the reasonable preference group.
<b>Benefits</b>																				
Resources SCDC	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (SCDC)	Net Business Rates Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£36,316,818	£38,272,787	£36,539,694	£37,369,583					£36,539,694	£37,369,583	Above target	The Collection Fund targets represent the net debit raised, major differentials in the NNDR Rating list will cause Rateable Value Properties to either come into or be taken out of rating.
Resources WDC	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (WDC)	Net Business Rates Receipts payable to the Collection Fund (WDC)	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£13,944,941	£13,718,548	£15,766,748	£15,456,902					£15,766,748	£15,456,902	On target	The Collection Fund targets represent the net debit raised, major differentials in the NNDR Rating list will cause Rateable Value Properties to either come into or be taken out of rating.
Resources SCDC	Fin Self-Suff	Net Council Tax Receipts payable to the Collection Fund (SCDC)	Net Council Tax Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£20,490,362	£21,591,440	£40,577,724	£42,388,647	£60,116,927		£68,510,421		£68,721,222	£42,388,647	Above target	As the tax base grows the net debit increases which should result in additional revenue being paid into the collection fund providing additional resources into the council's budget.

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance
Resources WDC	Fin Self-Suff	Net Council Tax Receipts payable to the Collection Fund (WDC)	Net Council Tax Receipts payable to the Collection Fund (WDC)	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP		£13,556,452	£14,501,280	£26,018,927	£28,401,666	£42,177,271		£49,278,270		£47,257,861	£28,401,666	Above target	As the tax base grows the net debit increases should result in additional revenue being paid into the collection funding providing additional resources into the council's budget.
Resources SCDC	Fin Self-Suff	Ben1: Days taken to process Housing Benefit new claims and changes (SCDC)	Days taken to process Housing Benefit new claims and changes (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Adrian Mills / ARP		16 days	10.39 days	15 days	8.93 days	13 days		12 days		12 days	9.82 days	Above target	Performance for Quarter 1 and 2 exceeded. Targets had been reviewed and approved by ARP Joint Committee.
Resources WDC	Fin Self-Suff	Ben1: Days taken to process Housing Benefit new claims and changes (WDC)	Days taken to process Housing Benefit new claims and changes (WDC)	WDC	Revenues and Benefits	Homira Javadi	Adrian Mills / ARP		16 days	14.35 days	15 days	13.03 days	13 days		12 days		12 days	13.74 days	Below target	Performance for Quarter 1 and 2 exceeded. Targets had been reviewed and approved by ARP Joint Committee.
<b>Customers</b>																				
Customers	Fin Self-Suff	Channel Shift (SCDC)	Direction of Travel % breakdown of customer contact for each channel; face to face, web, telephone and email). <b>KPI/Cabinet/Strategic.</b>	SCDC	Customer Services	Darren Knight	TBC	n/a	Under review	n/a	Direction of Travel	n/a	n/a		n/a		n/a	n/a	n/a	Customer Service Performance Dashboard under construction. Completion end of November. This is the main strategic driver in the Access & Customer Care Strategy. The success of the strategy is ultimately depending on successfully delivering channel shift.
Customers	Fin Self-Suff	Channel Shift (WDC)	Direction of Travel % breakdown of customer contact for each channel; face to face, web, telephone and email). <b>KPI/Cabinet/Strategic.</b>	WDC	Customer Services	Darren Knight	TBC	n/a	Under review	n/a	Direction of Travel	n/a	n/a		n/a		n/a	n/a	n/a	Customer Service Performance Dashboard under construction. Completion due end of November. This is the main strategic driver in the Access & Customer Care Strategy. The success of the strategy is ultimately depending on successfully delivering channel shift.
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver		13	24	10	30	6		13		42	54	Below target	The target figures are comparable against the same quarters / YTD figures within 2014/15.
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints	WDC	Customer Services	Darren Knights	David Hunter		82	92	84	69	44		68		278	161	n/a	The target figures are comparable against the same quarters / YTD figures within 2014/15.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (SCDC)	Local Ombudsman complaints	SCDC	Customer Services	Darren Knights	Julie Carver	n/a	0	1	1	1	0		1		2	2	At target	The number of Local Government Ombudsman complaints remained low for Quarters 1 and 2.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (WDC)	Number of Local Ombudsman Complaints	WDC	Customer Services	Darren Knights	David Hunter	n/a	4	1	0	0	2		1		7	1	Above target	The number of Local Government Ombudsman complaints remained low for Quarters 1 and 2.
<b>Community Health</b>																				
Community Health	Econ Growth	Food Hygiene Rating (number and % at 0-5) (SCDC)	Number and percentage at 0-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	SCDC	Environmental Services & Port Health	Phil Gore	Mark Sims		94.5%	1040 (95%)	95%	1050 (95%)	95.5%		96%		96%	1050 (95%)	On target	Food hygiene rating remains at a good level. Targets are under review.
Community Health	Econ Growth	Food Hygiene Rating (number and % at 3-5) (WDC)	Number and percentage at 0-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	WDC	Environmental Services & Port Health	Phil Gore	Mark Sims		89.5%	947 (91%)	90%	989 (93%)	91%		91%		91%	989 (93%)	on target	Food hygiene rating remains at a good level. Targets are under review.

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance
<b>Green Environment</b>																				
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (NI 192) (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	61.94%	60.75%	57.79%	58.76%	55.23%		55.26%		57%	59.76%	On target	Q2 profiled target achieved; although less compostable waste collected (266 tonnes) compared to last year, there was also less residual waste (115 tonnes) and a greater amount of recyclable waste (346 tonnes) collected.
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (NI 192) (WDC)	Percentage of household waste sent for reuse, recycling and composting	WDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	😐 Amber	55.17%	53.93%	56.83%	53.13%	48.74%		47.71%		52%	53.53%	Below (slightly worse than) Target	In Q2, compared to last year, there was 430 tonnes less compostable waste and 20 tonnes less recyclable waste collected. Conversely, there was 240 tonnes more residual waste collected. Reasons currently under investigation.
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	86.81kg	88.60kg	94.47kg	92.10kg	91.06kg		88.51kg		360.85kg	180.70kg	On target	Q2 profiled target met. Compared to last year, there was less residual waste (115 tonnes) collected.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Commercial and Leisure Partnerships	David Gallagher	Mel West / Nan Ford / Jane Spivey (Norse)	😐 Amber	113.42kg	114.77kg	108.36kg	115.64kg	113.78kg		109.26kg		444.83kg	230.41kg	Above (slightly worse than) Target	As per the reasons stated in NI 192 above, in Q2 compared to last year, there was 6.11kg/household more residual waste collected. Reasons currently under investigation.
<b>Resources</b>																				
Resources SCDC	Fin Self-Suff	Percentage of Corporate Sundry Debtors outstanding < 90 days	Percentage of Corporate Sundry Debtors outstanding < 90 days	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson	😊 Green	>30%	27.74%	>30%	27.30%	>30%		>30%		>30%	27.30%	Above target	Remains above target. The team continue to work closely with Service teams to ensure that invoicing and recovery is progressed in a timely manner
Resources WDC	Fin Self-Suff	Percentage of Corporate Sundry Debtors outstanding < 90 days	Percentage of Corporate Sundry Debtors outstanding < 90 days	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson	😊 Green	>30%	21.20%	>30%	26.5%	>30%		>30%		27.74%	26.5%	Above target	Remains above target. The team continue to work closely with Service teams to ensure that invoicing and recovery is progressed in a timely manner
Resources	Fin Self-Suff	Income Generation - fee income		SCDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Income Generation - fee income		WDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Strong balances		SCDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Strong balances		WDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Assets - Return on Investments		SCDC	SMT	Andrew Jarvis	NPS													To be included in future reports