

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 2016/17 Target	Q1 2016/17 Actual	Q2 2016/17 Target	Q2 2016/17 Actual	Q3 2016/17 Target	Q3 2016/17 Actual	Q4 2016/17 Target	Q4 2016/17 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	Businesses Supported (SCDC)	Number of businesses supported	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	30	34	30		30		30		120	34	On target	A diverse number of business support provided during the Quarter.
Economic Development & Tourism	Econ Growth	Businesses Supported (WDC)	Number of businesses supported	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😞 Red	60	41	60		61		61		242	41	Below target	Tourism sector not accounted for in Quarter 1 as reporting mechanism is being agreed. The team expects to meet yearly trend by the end of Quarter 2.
Economic Development & Tourism	Econ Growth	Businesses Creation (Support) (SCDC)	Number of business creations supported	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	2	2	2		3		4		11	2	On target	Two businesses identified as being created due to direct business support.
Economic Development & Tourism	Econ Growth	Businesses Creation (Support) (WDC)	Number of business creations supported	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	2	2	2		3		4		11	2	On target	Target for Quarter 1 met. Includes Energy Sector Business (within Orbis)
Economic Development & Tourism	Econ Growth	Job Creation (Support) WDC	Total number of jobs created supported by Council	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	10	17	10		15		15		50	17	Above target	Unexpected jobs created through apprenticeship schemes.
Economic Development & Tourism	Econ Growth	Income Generated Through EZ Sites (WDC)	Number of businesses supported	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	£35,000	£39,402.11	£35,000		£35,000		£35,000		£140,000	£39,402.11	Above target	(KPI for Waveney only). Figure excludes Pot C @ 55% to the LEP (£48,158)
<b>Leisure</b>																				
Leisure	Enab Comms	Increase participation (Places for People) (SCDC)	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	168,393	174,561	170,765		160,408		183,727		683,293	174,561	On target	Increase in swimming at Felixstowe due to weather during holiday periods. Leiston increase in gym membership growth. Brackenburg increase due to Health & Wellbeing projects.
Leisure	Enab Comms	Increase participation (Sentinel Leisure Trust) (WDC)	Increase participation for all activities (Sentinel Leisure Trust) - combined throughput (footfall) figures for all sites	WDC	Commercial and Leisure Partnerships	Andy Jarvis	Richard Alexander	😊 Green	197,036	197,802	206,692		172,630		205,692		782,050	197,802	On target	Membership growth at Waterlane is on track after refurbishment although experiencing some issues relating to car parking spaces at peak periods. Swimming lessons continuing to increase.
<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	93	n/a		n/a		n/a		517	93	On target	The yearly target of 517 is based on the latest 5 year housing land supply position as of 1 April 2016. Quarterly targets are not set as they are almost impossible to influence on such a short timescale. As of 30 June 604 dwellings were under construction of which 157 commenced in Q1, therefore, trend is upwards.
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	41	n/a		n/a		n/a		180	41	On target	The yearly target of 180 is based on internal housing monitoring as of 1 April 2016. Quarterly targets are not set as they are almost impossible to influence on such a short time scale. As of 30 June 402 dwellings were under construction of which 67 commenced in Q1, therefore, trend is upwards.
<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	Justin Hunt	Angela Haye	😊 Green	75%	94%	75%		75%		75%		75%	94%	On target	Performance has remained consistent over time but is likely to be impacted by further welfare reform. The intervention is predominantly related to rent arrears and housing benefit issues.

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Housing	Enab Comms	<b>Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (WDC)</b>	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	Justin Hunt	Angela Haye	😊 Green	75%	84%	75%		75%		75%		75%	84%	On target	Performance has remained consistent over time but is likely to be impacted by further welfare reform. The intervention is predominantly related to rent arrears and housing benefit issues including debt advice.
Housing	Enab Comms	<b>Percentage of applicants housed from the register (SCDC)</b>	Percentage of applicants housed from the register	SCDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	n/a	n/a	n/a	n/a		n/a		40%		40%	n/a	n/a	Total number of households rehoused will be cumulative throughout the year.
Housing	Enab Comms	<b>Percentage of applicants housed from the register? (WDC)</b>	Percentage of applicants housed from the register	WDC	Housing Operations and Landlord Services	Justin Hunt	Angela Haye	n/a	n/a	n/a	n/a		n/a		30%		30%	n/a	n/a	Total number of households rehoused will be cumulative throughout the year.
Housing	Enab Comms	<b>Affordable Homes Completed (SCDC)</b>	Net number of new affordable homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	22	n/a		n/a		n/a		112	22	On target	The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy. Quarterly targets are not set as they are almost impossible to influence on such a short time scale. During Q1 157 residential units commenced on site of which 57 are for affordable housing, so the trend is upwards.
Housing	Enab Comms	<b>Affordable Homes Completed (WDC)</b>	Net number of new affordable homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	0	n/a		n/a		n/a		100	0	On target	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. Quarterly targets are not set as they are almost impossible to influence on such a short time scale. During Q1 67 residential units commenced on site of which 25 are for affordable housing, so the trend is upwards.
<b>Benefits</b>																				
Benefits SCDC	Fin Self-Suff	<b>Ben2: Days taken to process Housing Benefit new claims and changes (SCDC)</b>	Days taken to process Housing Benefit new claims and changes (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	12 days	7.7 days	12 days		10 days		8 days		8 days	7.7 days	On target	An excellent start to the year which shows performance as well within the set target. We are hoping to improve on this even further with the shared service working practices.
Benefits WDC	Fin Self-Suff	<b>Ben2: Days taken to process Housing Benefit new claims and changes (WDC)</b>	Days taken to process Housing Benefit new claims and changes (WDC)	WDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	12 days	9.3 days	12 days		10 days		8 days		8 days	9.3 days	On target	An excellent start to the year which shows performance as well within the set target. We are hoping to improve on this even further with the shared service working practices.
Benefits SCDC	Fin Self-Suff	<b>Local Authority Error Overpayments (SCDC)</b>	Number of overpayments raised as a result of Local Authority error	SCDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	0.35%	0.09%	0.35%		0.35%		0.35%		0.35%	0.09%	On target	The number of overpayments raised as a result of Local Authority error was extremely low in Quarter 1 with performance at 0.09%, significantly below its target of 0.35%.
Benefits WDC	Fin Self-Suff	<b>Local Authority Error Overpayments (WDC)</b>	Number of overpayments raised as a result of Local Authority error	WDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	0.35%	0.23%	0.35%		0.35%		0.35%		0.35%	0.23%	On target	The number of overpayments raised as a result of Local Authority error was very low in Quarter 1 with performance at 0.23% which is significantly below its target of 0.35%.
<b>Customers</b>																				
Customers and Communities	Fin Self-Suff	<b>Complaints (SCDC)</b>	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	😊 Green	24	24	30		25		28		107	24		Target figures are comparable against same quarters/YTD figures within 2015/16. Complaints are to be fully reviewed in 2017/18.

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Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints received	WDC	Customer Services	Darren Knights	David Hunter	Green	92	81	69		63		79		303	81		Target figures are comparable against same quarters/YTD figures within 2015/16. Complaints are to be fully reviewed in 2017/18.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (SCDC)	Number of Local Ombudsman complaints	SCDC	Customer Services	Darren Knights	Julie Carver	n/a	0	2	0		0		0		0	2	n/a	Quarter 1 percentage upheld. One request still open. Closed request not upheld. Max percentage upheld will be 50%
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (WDC)	Number of Local Ombudsman Complaints	WDC	Customer Services	Darren Knights	David Hunter	n/a	0	1	0		0		0		0	1	n/a	Quarter 1 percentage upheld 100%.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knights	Julie Carver	Green	Below 10%	9.40%	Below 10%		Below 10%		Below 10%		Below 10%	9.40%	On target	The abandon call rate for Quarter 1 was 9.40%, 0.60% below the 10% target. May and June saw an increase in calls due to PPC and European Referendum elections. Based on the number of calls in Quarter 1 (2015), Quarter 1 (2016) had an increase of 2,536, which was a 25.64% increase. Despite this increase, Customer Services still answered 11,258 calls, which was a 20.42% increase on the number of calls answered compared to the same period in the previous year.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knights	David Hunter	Red	Below 10%	34.71%	Below 10%		Below 10%		Below 10%		Below 10%	34.71%	Below target	Performance in Quarter 1 did not meet its target due to a significant increase in calls due to a number of factors including annual billing, green waste charging, PPC and the European Referendum Elections.
<b>Community Health</b>																				
Community Health	Econ Growth	Food Hygiene Rating (number and % at 3-5) (SCDC)	Number and percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	SCDC	Environmental Services & Port Health	Phil Gore	Mark Sims	Green	98.65%	1089 (99.18%)	98.9%		99.25%		99.4%		99.4%	1089 (99.18%)	On target	Quarter 1 performance was above target.
Community Health	Econ Growth	Food Hygiene Rating (number and % at 3-5) (WDC)	Number and percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	WDC	Environmental Services & Port Health	Phil Gore	Mark Sims	Green	95.05%	1028 (95.81%)	95.3%		95.55%		95.8%		95.8%	1028 (95.81%)	On target	Quarter 1 performance was above target.
<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	TBA	Mel West / Nan Ford / Jane Spivey (Norse)	Green	60.63%	61.53%	56.06%		56.91%		53.98%		57.00%	61.53%	On target	Q1 profiled target achieved. Increased amounts of compostable waste collected (620 tonnes more), as weather conditions affected the amount of garden waste. Also a reduction in recyclable waste (110 tonnes less) and increase in residual waste (163 tonnes more).
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	TBA	Mel West / Nan Ford / Jane Spivey (Norse)	Green	43.72%	46.35%	42.71%		39.96%		35.74%		40.65%	46.35%	On target	Q1 forecast target exceeded given the introduction of the Chargeable Garden Waste Service and greater than expected take up of nearly 50%. Actuals will form new baseline for this year incorporating the effects of the Chargeable Waste Service which have been difficult to forecast accurately.

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Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Commercial and Leisure Partnerships	TBA	Mel West / Nan Ford / Jane Spivey (Norse)	☹️ Amber	88.00	90.69	95.15		88.00		88.85		360.00	90.69	On target	Actual Q1 amount slightly over profiled target. While no changes introduced to SCDC's kerbside collection services that would have influenced amounts of residual waste, the SCC HWRC's introduced charging for rubble, hardcore, soil and plasterboard from 1st April 2016 and also made changes to opening hours from 1st June, which included sites being closed on a Wednesday.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Commercial and Leisure Partnerships	TBA	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	128.05	126.98	132.14		131.10		134.33		525.62	126.98	On target	Actual Q1 amount slightly better than forecast target given the introduction of the Chargeable Garden Waste Service shifting food waste from the organic to the residual waste stream. The effect of other factors on this waste stream is also being monitored such as annual trends and SCC HWRC's introducing charging for rubble, hardcore, soil and plasterboard from 1.4.16 and changed opening hours/ Wednesday closure from 1.6.16.
<b>Resources</b>																				
Resources SCDC	Fin Self-Suff	Percentage of Corporate Sundry Debtors outstanding < 90 days (SCDC)	Percentage of Corporate Sundry Debtors outstanding < 90 days	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson	😊 Green	<30%	5.70%	<30%		<30%		<30%		<30%	5.70%	On target	Performance for Quarter 1 continues to perform 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 (WDC)	Percentage of Corporate Sundry Debtors outstanding < 90 days	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson	😊 Green	<30%	24.50%	<30%		<30%		<30%		<30%	24.50%	On target	Performance for Quarter 1 continues to perform above target. The team continue to work closely with service teams to ensure that invoicing and recovery is progressed in a timely manner.
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	☹️ Amber	£17,543,924	£16,383,254	£37,569,548		£55,686,519		£68,440,441		£68,440,441	£16,383,254	Slightly below 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	£6,670,765	£7,039,891	£15,646,504		£22,464,573		£26,847,083		£26,847,083	£7,039,891	On target	The Collection Fund represent the net debit raised, major differentials in the NNDR Rating list will cause Rateable Value 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	£21,991,940	£22,101,776	£43,551,367		£64,552,424		£73,531,012		£75,531,012	£22,101,776	On 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.
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	😊 Green	£14,559,997	£14,883,072	£27,945,032		£45,680,601		£52,926,197		£52,926,197	£14,883,072	On 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.
Resources	Fin Self-Suff	Income Generation - fee income (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	☹️ Amber	£1,160,692	£1,097,273	£1,065,448		£869,028		£938,832		£4,034,000	£1,097,273	On target	Slightly short fall in quarter one is due to timing differences between actual and budget. Expect this to recover as the year progresses.

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Resources	Fin Self-Suff	<b>Income Generation - fee income (WDC)</b>		WDC	Financial Services	Homira Javadi	Lorraine Rogers	😊 Green	£1,801,682	£2,422,744	£1,168,490		£927,410		£850,518		£4,748,100	£2,422,744	On target	Good performance in quarter one due to income from car parking, development control and green waste income. Expect some of this income to level off as the year progresses.
Resources	Fin Self-Suff	<b>Strong balances (SCDC)</b>		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a		n/a		£24,741,000			n/a		Balances will be accumulated at year end. The year end target balance is as reported in the February 2016 Budget Report.
Resources	Fin Self-Suff	<b>Strong balances (WDC)</b>		WDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a		n/a		£8,192,000			n/a		Balances will be accumulated at year end. The year end target balance is as reported in the February 2016 Budget Report.
Resources	Fin Self-Suff	<b>Assets - Return on Investments (SCDC)</b>	To be reported in future	SCDC	SMT	Andrew Jarvis	Property Services													Work underway, KPIs to be reported/developed in future.
Resources	Fin Self-Suff	<b>Assets - Return on Investments (WDC)</b>	To be reported in future	WDC	SMT	Andrew Jarvis	Property Services													Work underway, KPIs to be reported/developed in future.