

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 (towards End of Year Actual)	Update/comment on quarters performance
Economic Development & Tourism																				
Economic Development & Tourism	Econ Growth	Businesses Supported (SCDC)	Number of businesses supported	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	30	34	30	34	30		30		120	64	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	😊 Green	60	41	60	60	61		61		242	101	Below target	Target met for Quarter 2. Absence within the team has impacted engagement opportunities. We expect further increases in Quarter 3 to meet yearly targets. Currently behind profiled targets but expected to achieve yearly outcome.
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	3		4		11	5	On target	Three 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	☹ Red	2	2	2	0	3		4		11	2	Slightly below target	We currently have a high proportion of live business enquiries around land and premises. The nature of the discussions make it challenging to accurately profile outputs achievements. We expect that whilst Q2 is below our business and job creation targets, this will be addressed in Q3 and Q4. Currently behind profiled targets but expected to achieve yearly outcome.
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	☹ Red	10	17	10	1	15		15		50	17	Slightly below target	
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	£39,402.11	£35,000		£35,000		£140,000	£78,804.23	Above target	(KPI for Waveney only). Figure excludes Pot C @ 55% to the LEP (£48,158)
Leisure																				
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	Operations	Kerry Blair	Chris Ames	😊 Green	168,393	174,561	170,765	171,543	160,408		183,727		683,293	346,104	On target	Participation levels in Quarter 2 across all sites was 171,543 visits - target is to achieve a year on year 1% increase and after the second quarter participation is 2% up on target.
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	Operations	Kerry Blair	Richard Alexander	😐 Amber	197,036	197,802	206,692	199,756	172,630		205,692		782,050	397,558	Below target (6,170)	Error on count machine at Bungay Pool hence only 3 days data collected during August. An average on previous year data has been used. Also, public swimming has been less than anticipated due to the good weather throughout the Summer.
Planning																				
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	56	n/a		n/a		517	149	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 September, 574 dwellings were under construction of which 87 commenced in Q2, therefore, the trend is upwards and still on target.

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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	92	n/a		n/a		180	133	Above 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 September, 410 dwellings were under construction of which 80 commenced in Q2, therefore, the trend is upwards and exceeding expectations.
Housing																				
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%	88%	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 with main stakeholder. 43% of all interventions relate to Flagship Homes. 34% of all interventions relate to Part 6 Offers of Social Housing.
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	Justin Hunt	Angela Haye	☺ Green	75%	84%	75%	78%	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	Percentage of applicants housed from the register (SCDC)	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	n/a		40%		40%	n/a	n/a	Total number of households rehoused will be cumulative throughout the year.
Housing	Enab Comms	Percentage of applicants housed from the register? (WDC)	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	n/a		30%		30%	n/a	n/a	Total number of households rehoused will be cumulative throughout the year.
Housing	Enab Comms	Affordable Homes Completed (SCDC)	Net number of new affordable homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	22	n/a	13	n/a		n/a		112	35	Below target	During Quarter 2, 87 residential units commenced on site of which 24 were for affordable housing, so although currently below target a supply of affordable housing continues to be delivered.
Housing	Enab Comms	Affordable Homes Completed (WDC)	Net number of new affordable homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	0	n/a	31	n/a		n/a		100	31	Below target	During Quarter 2, 80 residential units commenced on site of which 14 were for affordable housing, so although currently below target a supply of affordable housing continues to be delivered.
Benefits																				
Benefits SCDC	Fin Self-Suff	Ben2: 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	Frances Castro / ARP	☺ Green	12 days	7.7 days	12 days	8.5 days	10 days		8 days		8 days	8 days	On target	Quarter 2 performance continues to exceed its target. We are hoping to improve on this even further with the shared service working and phase 2 of EDMS project.
Benefits WDC	Fin Self-Suff	Ben2: 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	Frances Castro / ARP	☺ Green	12 days	9.3 days	12 days	10.5 days	10 days		8 days		8 days	10 days	Slightly below target	Full Service Universal Credit has had an impact on processing times for Waveney. Additional resource is being provided by the other authorities within the Anglia Revenues Partnership to try and reduce the impact of this.

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Benefits SCDC	Fin Self-Suff	Local Authority Error Overpayments (SCDC)	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%	0.11%	0.35%		0.35%		0.35%	0.11%	On target	The percentage of Local Authority error overpayments is still extremely low in Quarter 2. Reported changes which may cause an overpayment are prioritised which assists in maintaining this.
Benefits WDC	Fin Self-Suff	Local Authority Error Overpayments (WDC)	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%	0.20%	0.35%		0.35%		0.35%	0.20%	On target	The percentage of Local Authority error overpayments is still extremely low in Quarter 2. Reported changes which may cause an overpayment are prioritised which assists in maintaining this.
Customers																				
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	24	n/a	37	n/a		n/a		n/a	61	n/a	<i>Targets are not applicable, a full review of Complaints is due to take place in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented.</i> Quarter 2 figures - only 8 complaints are upheld, remainder not justified. Two still open as at 5/10/16. Upheld complaints relate to 1 in Council Tax, 1 in Planning, 1 Gateway to Homechoice, 1 Customer Services, 3 Suffolk Coastal Norse (all refuse collection related), 1 Council Tax & Housing Benefit.
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints received	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	81	n/a	111	n/a		n/a		n/a	192	n/a	<i>Targets are not applicable, a full review of Complaints is due to take place in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented.</i> Quarter 2 figures - only 35 complaints upheld, remainder not justified. 4 still open as at 5/10/2016. Upheld complaints related to 4 Council Housing, 4 Council Tax, 3 Housing Benefits, 1 Planning, 2 Leisure, 4 Customer Services, 1 Green Waste Policy, 1 Property Services, 15 Waveney Norse. For Norse, 7 of the upheld complaints were to do with refuse collection issues and 5 with ground maintenance.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (SCDC)	Number of Local Ombudsman complaints	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	2	0	0	0		0		0	2	n/a	In Quarter 2 there were no new cases. (Note: In Q1 neither case was upheld).
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (WDC)	Number of Local Ombudsman Complaints	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	1	0	2	0		0		0	3	n/a	Quarter 2 both cases are still open. One case related to poor maintenance by the Estates Team, the other unfair application of Allocation Policy by Gateway to Homechoice, both are being investigated. (Note: Quarter 1 percentage upheld 100%).

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Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	Julie Carver	😊 Green	Below 10%	9.40%	Below 10%	7.2%	Below 10%		Below 10%		Below 10%	8.2%	On target	Abandoned rate 2.8% below target for Quarter 2, dropping another 2.2% from Quarter 1. Call volumes have decreased but remain slightly increased compared to last year with Elections annual canvas enquiries. Consistent service level for SCDC and WDC for August and September 2016, for calls answered within 30 seconds. Recruitment has taken place for 2 FTE to help provide staff resource for the new service into the Customer Services Team to be consistent with WDC.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knight	David Hunter	☹ Red	Below 10%	34.71%	Below 10%	11.6%	Below 10%		Below 10%		Below 10%	25.8%	On target	Abandoned call rates had improved significantly in Quarter 2 compared to the first quarter (by a difference of 23.1%). In Quarter 2 the abandoned call rate was only 1.6% over target and it is projected to meet its target in Quarter 3. Staff resource is now stable and at full capacity. Within the quarter 32,064 calls were answered and 4,214 were abandoned.
Community Health																				
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%	1088 (99.27%)	99.25%		99.40%		99.40%	1088 (99.27%)	On target	Quarter 2 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	😊 Amber	95.05%	1028 (95.81%)	95.3%	1008 (95.00%)	95.55%		95.80%		95.80%	1008 (95.00%)	On target	Businesses with Food Hygiene Rating Scheme (FHRS) of less than 3 are assessed for a revisit and appropriate follow up action taken.
Green Environment																				
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	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	60.63%	61.53%	56.06%	59.6%	56.91%		53.98%		57.00%	60.58%	On target	Q2 profiled target achieved. Compared to Q2 last year includes an increased amount of compostable waste collected, as weather conditions affected the amount of garden waste. Also an increase in amounts of recyclable and residual waste 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	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	😊 Green	43.72%	46.35%	42.71%	45.81%	39.96%		35.74%		40.65%	46.08%	On target	Q2 target exceeded as take up of the Chargeable Garden Waste Service is c 50% against a forecast 20%-30%. Actuals will form a new baseline for this year. Favourable weather conditions in Q2 have also contributed to seasonally high green tonnages.

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Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	Green	88.00	90.69	95.15	93.76	88.00		88.85		360.00	184.29	On target	Q2 within 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 2016, which included sites being closed on a Wednesday. Annual trends relating to levels of residual waste continue to be monitored across Suffolk in conjunction with the SWP.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Mel West / Nan Ford / Jane Spivey (Norse)	Green	128.05	126.98	132.14	129.37	131.10		134.33		525.62	256.35	On target	Q2 target also exceeded given the lower than forecast shift of food waste from the organic to the residual waste stream post roll out of the Chargeable Garden Waste Service. 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.
Resources																				
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%	15.82%	<30%		<30%		<30%	15.82%	On target	Performance for Quarter 2 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%	17.77%	<30%		<30%		<30%	17.77%	On target	Performance for Quarter 2 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	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	Green	£17,543,924	£16,383,254	£37,569,548	£36,370,768	£55,686,519		£68,440,441		£68,440,441	£36,370,768	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. Q2: The slight downturn in collection is namely due to a large refund of £2.3m in respect of a backdated appeal where the Valuation Office reduced the rateable value of the property significantly. However, this refund of backdated appeals is accounted for within the NNDR Appeal Provision within the accounts.

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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	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	😊 Green	£6,670,765	£7,039,891	£15,646,504	£15,380,724	£22,464,573		£26,847,083		£26,847,083	£15,380,724	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. The slight downturn in collection for Quarter 2 for WDC NNDR is due to two backdated appeals resulting in a large refund. However, this refund of backdated appeals is accounted for within the NNDR Appeal Provision within the accounts.
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	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	😊 Green	£21,991,940	£22,101,776	£43,551,367	£43,744,516	£64,552,424		£73,531,012		£75,531,012	£43,744,516	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	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	😊 Green	£14,559,997	£14,883,072	£28,576,035	£29,057,314	£43,461,193		£52,926,197		£52,926,197	£29,057,314	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	😊 Green	£1,160,692	£1,097,273	£1,065,448	£1,173,113	£869,028		£938,832		£4,034,000	£2,270,386	On target	To date the income from Fees and Charges is on track to achieve the target level of income with better performance to date from Car Parking and Development Control income.
Resources	Fin Self-Suff	Income Generation - fee income (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers	😊 Green	£1,801,682	£2,422,744	£1,168,490	£1,148,855	£927,410		£850,518		£4,748,100	£3,571,599	On target	Good performance to date from Development Control and Green Waste income. From these two areas it is expected that income from Fees and Charges will exceed the target level of income for the year.
Resources	Fin Self-Suff	Strong balances (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a	n/a	n/a		£24,741,000		n/a	n/a	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	Strong balances (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a	n/a	n/a		£8,192,000		n/a	n/a	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	Assets - Return on Investments (SCDC)	To be reported in future	SCDC	SMT	Andrew Jarvis	Property Services	n/a												Work underway, KPIs to be reported/developed in future.
Resources	Fin Self-Suff	Assets - Return on Investments (WDC)	To be reported in future	WDC	SMT	Andrew Jarvis	Property Services	n/a												Work underway, KPIs to be reported/developed in future.