

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status (for Q3)	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	☹️ Red	30	34	30	34	30	24	30		120	92	Above target	The number of direct enquiries from business to Economic Services was low throughout Quarter 3. This is expected to be due to seasonal fluctuations and should be corrected during Quarter 4.
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	166	61		242	267	Above target	The Quarter 3 actual has exceeded the target set following a successful business engagement event which attracted 48 businesses, and then 13 businesses were supported through the Future50 initiative which is a business growth programme designed to recognise Norfolk and Suffolk's most innovative companies. The other enquiries have been as a result of energy exhibitions, training provided and general inward investment enquiries received.
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	4		11	9	On target	Performance in Quarter 3 met is target.
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	0	4		11	2	Below target	Early indications are that some companies are being cautious due to the uncertainty of Brexit and the impacts on the drop of the value of the pound. There are currently a number of live enquiries being progressed in partnership with the NALEP Growth Hub Advisors which will lead to funding being obtained and ultimately job creation but the outcomes of these are unknown at present.
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	0	15		50	18	Below target	The quarterly figures from the Nwes Business Advice Voucher Scheme are not yet available due to the Christmas/New Year break so these will be reported in Q4.
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	£39,402.11	£35,000		£140,000	£118,206.34	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	164,744	183,727		683,293	510,848	Above target (11,282)	Participation levels in Quarter 3 across all sites was 164,744 visits. The target is to achieve a year on year 1% increase and after the third 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	😊 Green	197,036	197,802	206,692	199,756	172,630	191,732	205,692		782,050	589,290	On target	All sites performing well with participation for Quarter 3 11% above target. Year to date participation is 2% above target

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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	123	n/a		517	272	Below 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. Completions to date are below the annual target but Q3 is up on the previous 2 Quarters. A total of 594 dwellings were under construction as at 31 December 2016, with 107 dwellings commenced in Q3 alone, indicating a continuation of the upward trend towards the end of 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	41	n/a	92	n/a	82	n/a		180	215	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. Completions to date are above target. A total of 368 dwellings were under construction as at 31 December 2016, with 52 commencing in Q3, a downturn on the previous Quarter. This suggests a steady rate of completions to the end of the year.
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%	95%	75%		75%	92.33%	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	Red	75%	84%	75%	78%	75%	61%	75%		75%	75%	On target	Performance in Quarter 3 was 61%. Homeless compared with Quarter 3 in 2015 has increased by 78%. The increase is linked to individuals with complex needs who are unable or refuse to engage. Intentional decisions have increased compared with last year by 72%. The increase is linked predominantly to breakdown in relationships including with people presenting in an emergency rather than through a planned approach.
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	n/a	40%		40%	n/a	n/a	Total number of households rehoused will be cumulative throughout the year. Consists of households who fall into a 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	Justin Hunt	Angela Haye	n/a	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	32	n/a		112	67	Below target	During Quarter 3, there has been an increase in the completion of affordable houses on the previous two quarters, but completions remain below target for the year end.

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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	49	n/a		100	80	On target	During Quarter 3, there has been a significant increase in the completion of affordable houses and so the target is now on schedule to be delivered by the end of year.
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	8.5 days	8 days		8 days	8 days	On target	Quarter 3 performance has exceeded 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	9.7 days	8 days		8 days	10 days	On 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. Currently still on target.
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%	0.16%	0.35%		0.35%	0.11%	On target	The percentage of Local Authority error overpayments is still extremely low in Quarter 3. 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%	0.25%	0.35%		0.35%	0.20%	On target	The percentage of Local Authority error overpayments is still exceeding target in Quarter 3. 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	161	n/a		n/a	222	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> Q3 Update: 161 complaints received, 21 upheld. 4 remain open as at 3/1/17. 101 of these complaints related to Felixstowe beach hut review letter sent in late November. Upheld complaints related to 5 Council Tax, 7 Housing Benefit, 1 Electoral Services, 3 Planning, 1 Customer Services, 1 "other" and 3 Suffolk Coastal Norse.
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	79	n/a		n/a	271	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> Q3 Update: 79 complaints received, 22 upheld. Upheld complaints related to Council Housing, Council Tax, Housing benefits, Business Rates, Legal Services, Electoral Services, Democratic Services, Private Sector Housing, Environmental Health, Planning, Leisure, Building Control, Coastal Mngt, Economic Regeneration, Customer Service, Housing Options, Housing Gateway, Other & Waveney Norse. Two complaints remain open as at 3/1/17 relating to Council Housing & Planning.

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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	0	0	2	n/a	In Quarter 3, the LGO advised us of two cases which are at assessment stage (not yet being investigated and may be closed without reaching investigation stage). A further update will be provided in Quarter 4 if applicable.
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	0	0	3	n/a	There were no new cases reported in Quarter 3. The case relating to the unfair application of Allocation Policy by Gateway to Homechoice reported in Quarter 2 has since been closed as no fault to the Council.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	Julie Carver	☹️ Red	Below 10%	9.40%	Below 10%	7.2%	Below 10%	23.4%	Below 10%		Below 10%	13.3%	Slightly below target	In Quarter 3, there had been a significant increase in the number of calls which also impacted upon the number of abandoned calls. The reason for this increase was due to Customer Services at SCDC taking on Revenues and Benefits calls from November 2016. Additional resource of two FTE officers from ARP had been provided, however, following a review in December 2016 ARP are providing a further 1 FTE from each department to assist with customer demand. In the meantime, further analysis of call stats will be undertaken to ascertain requirement of future resource.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knight	David Hunter	😊 Green	Below 10%	34.71%	Below 10%	11.6%	Below 10%	3.5%	Below 10%		Below 10%	16.6%	On target	As reported in Quarter 2, abandoned call rates had exceeded its target with a performance of 3.5% abandoned call rate in Quarter 3. Staff resource is now stable and at full capacity which has had a positive outcome. Within Quarter 3, 28,287 calls were received of which only 1,017 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%	1084 (99.27%)	99.40%		99.40%	1088 (99.27%)	On target	Quarter 3 performance continues to be above its 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%	1008 (95.00%)	95.55%	1011 (95.74%)	95.80%		95.80%	1018 (95.75%)	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)	😐 Amber	60.63%	61.53%	56.06%	59.6%	56.91%	55.37%	53.98%		57.00%	59.02%	On target	Q3 actual achieved performance was slightly less than profiled target (based on 2015/16 actual). Compared to Q3 last year 2016/17 includes an increased amount of residual waste collected, while there were similar year on year amounts of dry recyclable waste collected. There was some reduction in the compostable waste collected compared to last year, with amounts of garden waste being influenced by weather conditions which naturally have some variation at different times of the year, one year to the next. However, overall for the 9 months April to December 2016 the profiled year to date performance target (58.07%) has been achieved with an actual of 59.02%.

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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%	40.61%	35.74%		40.65%	44.41%	On target	Q3 target slightly exceeded as take up of the Chargeable Garden Waste Service rose to c 52%. Favourable weather conditions continued in Q3 and also helped to maintain robust green tonnages. Actuals will form a new baseline for this year.
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)	😐 Amber	88.00	90.69	95.15	93.76	88.00	89.26	88.85		360.00	273.55	On target	Actual Q3 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. The effect of other factors on this waste stream is also being monitored such as annual trends across other Suffolk WCA's, however SCDC residual tonnages are only showing a very low rate of annual increase (circa 1.8%) when compared across the rest of Suffolk.
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	124.25	134.33		525.62	380.85	On target	Q3 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	Financial Services	Homira Javadi	Mike Wood	😊 Green	>30%	5.70%	>30%	15.82%	>30%	6.95%	>30%		>30%	6.95%	On target	Performance for Quarter 3 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	Financial Services	Homira Javadi	Mike Wood	😊 Green	>30%	24.50%	>30%	17.77%	>30%	26.88%	>30%		>30%	26.88%	On target	Performance for Quarter 3 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	😐 Amber	£17,409,489	£16,383,254	£36,818,880	£36,370,768	£54,661,312	£54,434,185	£67,916,106		£67,916,106	£54,434,185	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. The Revaluation of BT and Next have resulted in the predicted Net Debit being below predicted figures but new assessments coming into the list will hopefully result in the debit being on target.
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	£22,684,428	£26,847,083		£26,847,083	£22,684,428	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.

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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	£64,873,692	£73,531,012		£75,531,012	£64,873,692	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	£43,560,587	£52,926,197		£52,926,197	£43,560,587	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	£2,226,140	£2,270,386	£3,177,479	£3,367,765	£4,357,500		£4,357,500	£3,367,765	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 Building 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	£2,970,172	£3,571,599	£4,189,392	£4,910,969	£5,549,100		£5,549,100	£4,910,969	On target	Good performance to date from Green Waste income. It is expected that income from Fees and Charges will be on track to achieve 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	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	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.