

| Critical Success Factor (in Business Plan) | Strategic Deliverable | Key Performance Indicator | Performance Indicator detail | Council | Service Area | Head of Service | Lead Officer | QUARTERLY PERFORMANCE | | | | | | | | YEAR PERFORMANCE | | | | Update/comment on performance | |
|--|-----------------------|---|--|---------|-------------------------------------|-----------------|--------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|---------------------|---------------------|-------------------------------|---|
| | | | | | | | | 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 | Status for Qtr 4 | Yearly Target | Year to Date Actual | Status for Year End | | End of Year Position |
| Economic Development & Tourism | | | | | | | | | | | | | | | | | | | | | |
| Economic Development & Tourism | Econ Growth | Businesses Supported (SCDC) | Number of businesses supported | SCDC | Economic Development & Regeneration | Paul Wood | Simon Charlesworth | 30 | 34 | 30 | 34 | 30 | 24 | 30 | 28 | ⊗ Red | 120 | 120 | 😊 Green | On target | The number of businesses supported on a quarter by quarter basis has remained fairly consistent throughout the 2016-17 period. |
| Economic Development & Tourism | Econ Growth | Businesses Supported (WDC) | Number of businesses supported | WDC | Economic Development & Regeneration | Paul Wood | Gary Bellward | 60 | 41 | 60 | 60 | 61 | 166 | 61 | 316 | 😊 Green | 242 | 583 | 😊 Green | Above target | Q4: Greatly exceeded targets due to a number of ED&R lead events which were not scheduled at the time of profiling. These included the DMO Conference, Leaflet Exchange events and numerous engagements with the Waveney Business Forum. Year: Strong Q3 and Q4 performance through a number of ED&R lead events that were unscheduled at the time of profiling has seen business support over |
| Economic Development & Tourism | Econ Growth | Businesses Creation (Support) (SCDC) | Number of business creations supported | SCDC | Economic Development & Regeneration | Paul Wood | Simon Charlesworth | 2 | 2 | 2 | 3 | 3 | 4 | 4 | 7 | 😊 Green | 11 | 16 | 😊 Green | Above target | There has been an increase in enquiries from individuals seeking to start a business during Quarter 4. This has been helped by working with partners and offering 1:1 advice in town centre locations. |
| Economic Development & Tourism | Econ Growth | Businesses Creation (Support) (WDC) | Number of business creations supported | WDC | Economic Development & Regeneration | Paul Wood | Gary Bellward | 2 | 2 | 2 | 0 | 3 | 0 | 4 | 16 | 😊 Green | 11 | 18 | 😊 Green | Above target | Q4: Greatly exceeded targets through complete of the Waveney Voucher scheme which yield 16 business start-up supports. Year: Targets exceeded for the year despite a lag during Q2&3. Profiling may have been impacted by concerns during the Brexit announcements. |
| 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 | 10 | 17 | 10 | 1 | 15 | 0 | 15 | 18 | 😊 Green | 50 | 36 | ⊗ Red | Below target | Q4: Slightly over exceeded target for job creation in Q4 with the main contributor being the NWES Voucher Scheme. Year: Poor Quarter 2 and 3 figures resulted in missing the yearly target. This could be attributed to a number of contributing factors around the downturn in oil and gas, uncertainty surrounding Brexit and the devaluation of the pound. |
| Economic Development & Tourism | Econ Growth | Income Generated Through EZ Sites (WDC) | Number of businesses supported | WDC | Economic Development & Regeneration | Paul Wood | Gary Bellward | £35,000 | £39,402.11 | £35,000 | £39,402.11 | £35,000 | £39,402.11 | £35,000 | £39,402.11 | 😊 Green | £140,000 | £118,206.34 | 😊 Green | Above target | Q4: (KPI for Waveney only). Figure excludes Pot C @ 55% to the LEP (£48,158) Year: Figure excludes Pot C @ 55% to the LEP (£192,632). Slightly exceeded expectations, largely due to differences between NNDR1 and NNDR3 business rate income projections. |
| 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 | Tim Snooks | 168,393 | 174,561 | 170,765 | 171,543 | 160,408 | 164,744 | 183,727 | 180,700 | 😊 Amber | 683,293 | 691,548 | 😊 Green | Above target (8,255) | Participation levels in Quarter 4 across all sites was 180,700 visits. The target is to achieve a year on year 1% increase and at end of year participation is just over 1% up on target. |
| Leisure | Enab Comms | Increase participation (Sentinel Leisure Trust) (WDC) | Increase participation for all activities (Sentinel Leisure Trust) combined through-put (footfall) figures for all sites | WDC | Operations | Kerry Blair | Richard Alexander | 197,036 | 197,802 | 206,692 | 199,756 | 172,630 | 191,732 | 205,692 | 215,241 | 😊 Green | 782,050 | 804,531 | 😊 Green | On target | All sites performing well with participation for Quarter 4 at 4.64% above target. Year to date participation is 2.87% above target. |

East Suffolk Performance Report: KPIs (Quarter 4 End of Year 2016/17)

| Factor (in Business Plan) | Deliverable | Key Performance Indicator | Performance Indicator detail | Count | Service Area | Team or Service | Lead Officer | 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 | Status for Qtr 4 | Yearly Target | Year to Date Actual | Status for Year End | End of Year Position | Update/comment on performance |
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| Planning | | | | | | | | | | | | | | | | | | | | | |
| Planning | Econ Growth | Net dwellings completed (SCDC) | Net number of new homes completed | | Planning and Coastal Management | Philip Ridley | Desi Reed | n/a | 102 | n/a | 94 | n/a | 121 | n/a | 224 | n/a | 517 | 541 | 😊 Green | On target | The yearly target of 517 was based on the 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. Provisional completions for Quarter 4 increased significantly over previous Quarters giving a final year end figure above the annual target. A total of 650 dwellings were also under construction at the end of the year, with 237 dwellings commencing in Quarter 4 alone indicating a continuation of the upward trend. |
| Planning | Econ Growth | Net dwellings completed (WDC) | Net number of new homes completed | | Planning and Coastal Management | Philip Ridley | Desi Reed | n/a | 41 | n/a | 93 | n/a | 82 | n/a | 48 | n/a | 180 | 264 | 😊 Green | On target | The yearly target of 180 was 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. Provisional completions for the end of the year are well above the annual target suggesting an upturn in the housing market. A total of 396 dwellings were also under construction at the end of the year, with 70 dwellings commencing in Quarter 4 alone indicating a continuation of the trend. |
| 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 | SCDC | Housing Operations and Landlord Services | Justin Hunt | Angela Haye | 75% | 94% | 75% | 88% | 75% | 95% | 75% | 82% | 😊 Green | 75% | 88% | 😊 Green | 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 | 75% | 84% | 75% | 78% | 75% | 61% | 75% | 84% | 😊 Green | 75% | 77% | 😊 Green | 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 | n/a | n/a | 40% | 32% | ☹ Red | n/a | We need to compare numbers on the housing register in a reasonable preference group against the number of applicants housed in this group (who are in housing need as opposed to being on the register and adequately housed). |
| 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 | n/a | n/a | 30% | 30% | 😊 Green | n/a | We need to compare numbers on the housing register in a reasonable preference group against the number of applicants housed in this group (who are in housing need as opposed to being on the register and adequately housed). |
| 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 | 23 | n/a | 30 | n/a | 32 | n/a | 54 | n/a | 112 | 139 | 😊 Green | Above target | During Quarter 4, there has been an increase in the completion of affordable houses on the previous three quarters, resulting in a year end figure significantly above the target. |

East Suffolk Performance Report: KPIs (Quarter 4 End of Year 2016/17)

| Factor (in Business Plan) | Deliverable | Key Performance Indicator | Performance Indicator detail | Count | Service Area | Head of Service | Lead Officer | 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 | Status for Qtr 4 | Yearly Target | Year to Date Actual | Status for Year End | End of Year Position | Update/comment on performance |
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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 | 0 | n/a | 31 | n/a | 49 | n/a | 8 | n/a | 100 | 88 | ⊗ Red | Below target | During Quarter 4, there has been a significant decrease in the number of affordable housing completions. However, the higher numbers completed in Quarters 2 and 3 have ensured that completions remain high but just below the annual target. |
| 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 | 12 days | 7.7 days | 12 days | 8.5 days | 10 days | 8.5 days | 8 days | 5.3 days | 😊 Green | 8 days | 6.3 days | 😊 Green | On target | Quarter 4 performance and that for the year has exceeded target again. The Anglia Revenues Partnership introduced shared working earlier this year and this has assisted in the targets being met. |
| 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 | 12 days | 9.3 days | 12 days | 10.5 days | 10 days | 9.7 days | 8 days | 5.6 days | 😊 Green | 8 days | 7.4 days | 😊 Green | On target | Quarter 4 performance and that for the year has exceeded target again. The Anglia Revenues Partnership introduced shared working earlier this year and this has assisted in the targets being met. |
| 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 | 0.35% | 0.09% | 0.35% | 0.11% | 0.35% | 0.16% | 0.35% | 0.18% | 😊 Green | 0.35% | 0.18% | 😊 Green | On target | The percentage of Local Authority error overpayments is well within target. Reported changes which may cause an overpayment are prioritised which assists in maintaining this performance. |
| 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 | 0.35% | 0.23% | 0.35% | 0.20% | 0.35% | 0.25% | 0.35% | 0.29% | 😊 Green | 0.35% | 0.29% | 😊 Green | On target | The percentage of Local Authority error overpayments is well within target. Reported changes which may cause overpayment are prioritised which assists in maintaining this performance. |
| Customers | | | | | | | | | | | | | | | | | | | | | |
| Customers and Communities | Fin Self-Suff | Complaints (SCDC) | Number of complaints received | SCDC | Customer Services | Darren Knight | Sara Barratt | n/a | 34 | n/a | 37 | n/a | 161 | n/a | 68 | n/a | n/a | 300 | n/a | n/a | <i>Targets are not applicable, a full review of complaints is due in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented.</i> Q4 update: 68 complaints received, 14 upheld. Upheld complaints related to refuse collection (6), council tax (3), ECN process (1), lack of mailbox at ESH (1), Benefits (1), Felixstowe Leisure Centre (1), beach hut review (1). Annual totals: 300 complaints, 58 upheld. (19%) Complaint numbers were increased by objections to the Felixstowe beach hut review process. |
| Customers and Communities | Fin Self-Suff | Complaints (WDC) | Number of complaints received | WDC | Customer Services | Darren Knight | Sara Barratt | n/a | 81 | n/a | 111 | n/a | 79 | n/a | 123 | n/a | n/a | 394 | n/a | n/a | <i>Targets are not applicable, a full review of complaints is due in 2017/18 which will capture indicators such as percentage upheld, percentage responded to on time and learning implemented.</i> Q4 update: 123 complaints received, 41 upheld. Upheld complaints related to green waste renewal (16), Norse services (10), Customer Services (4), housing benefit (4), council tax (3), council housing (3), Southwold harbourmaster (1). Annual totals: 394 complaints, 121 upheld. (31%). Complaint numbers were increased by teething problems with the green waste renewal process and council tax changes (particularly due to the introduction of the parish precept for the newly parished areas). |

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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 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | n/a | 0 | 6 | n/a | n/a | The two cases at assessment in Q3 were closed by the LGO at assessment stage. In Q4, 4 cases were received. Two regarding ECNs are at draft decision with the likelihood that the final decision will be partially upheld. Remedial action is under way. One is at investigation stage - regarding a planning decision, and one regarding the beach hut review is closed as justified, with remedial action already taken. |
| Customers and Communities | Fin Self-Suff | Local Ombudsman Complaints (WDC) | Number of Local Ombudsman Complaints | WDC | Customer Services | Darren Knight | Sara Barratt | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 1 | n/a | 0 | 5 | n/a | n/a | Q3 - 1 received and closed as no fault. Q4 - 1 case at assessment with housing ombudsman and 1 at investigation stage re. public space. Annual total - 5 cases, 1 upheld or partially upheld. A Housing Ombudsman case from May is now at draft decision stage with their decision that maladministration has taken place. Compensation is being paid in line with their recommendation. |
| Customers and Communities | Fin Self-Suff | Abandon Call Rate (SCDC) | Percentage of calls abandoned | SCDC | Customer Services | Darren Knight | Julie Carver | Below 10% | 9.40% | Below 10% | 7.2% | Below 10% | 23.4% | Below 10% | 12.1% | ⊗ Red | Below 10% | 13% | ⊗ Red | Below target | In Quarter 4, with the assistance of additional ARP resource the abandon rate has reduced by 11.3% compared to Quarter 3 figures. Agreement remains for ARP assistance until a one FTE resource is made available as part of the ARP review and Service Level Agreement with Customer Services. Quarter 4 call volumes have increased due to annual Council Tax Billing and Housing Benefits End of Year letter for 2017 being issued in March 2017. Staff resource is still not at full capacity which will improve the abandon rate even further. March call volume was 11,458 compared to February figures of just over 7,000. |
| Customers and Communities | Fin Self-Suff | Abandon Call Rate (WDC) | Percentage of calls abandoned | WDC | Customer Services | Darren Knight | David Hunter | Below 10% | 34.71% | Below 10% | 11.6% | Below 10% | 3.5% | Below 10% | 9.84% | 😊 Green | Below 10% | 14.9% | ⊗ Red | Below target | Performance Quarters 1 and 2 was below target due to the increase in call volumes from Green Waste charging and staffing resource being below full capacity. Performance in Quarters 3 and 4 had improved and remained consistent (with quarterly targets being exceeded) which is due to staff resource being addressed. However, due to the performance in Quarters 1 and 2 the end of year performance did not reach its target. |
| 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 | 98.65% | 1089 (99.18%) | 98.9% | 1088 (99.27%) | 99.25% | 1084 (99.27%) | 99.40% | 1106 (99.1%) | 😊 Amber | 99.40% | 1106 (99.1%) | 😊 Amber | Slightly below target | The percentage of food businesses with a rating of 3-5 increased to 99.1% (an increase of 0.74% on 2015/16). |
| 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 | 95.05% | 1028 (95.81%) | 95.3% | 1008 (95.00%) | 95.55% | 1011 (95.74%) | 95.80% | 1015 (96.67%) | 😊 Green | 95.80% | 1015 (96.67%) | 😊 Green | Above target | The percentage of food businesses with a rating of 3-5 increased to 96.67% (an increase of 1.87% on 2015/16). |

| Factor (in Business Plan) | Deliverable | Key Performance Indicator | Performance Indicator detail | Count | Service Area | Head of Service | Lead Officer | 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 | Status for Qtr 4 | Yearly Target | Year to Date Actual | Status for Year End | End of Year Position | Update/comment on performance |
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| 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 | | Operations | Kerry Blair | Ian Gregory / Nan Ford / Jane Spivey (Norse) | 60.63% | 61.53% | 56.06% | 59.6% | 56.91% | 55.37% | 53.98% | 51.6% | ☹️ Amber | 57.00% | 57.37% | 😊 Green | Above target | The actual for Quarter 4 was slightly below target due to an increased amount of residual waste and decrease in dry recycle, offsetting the slight seasonal increase in compostable waste. These trends are closely mirrored by the year end outturn which resulted in a net 0.37% above target. The trends of all three waste streams are being monitored and will tie in with forthcoming SWP campaigns to reduce residual waste and increase recycling. |
| 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 | | Operations | Kerry Blair | Ian Gregory / Nan Ford / Jane Spivey (Norse) | 43.72% | 46.35% | 42.71% | 45.81% | 39.96% | 40.61% | 35.74% | 34.72% | ☹️ Amber | 40.65% | 42.46% | 😊 Green | Above target | The actual for Quarter 4 was slightly below target due to an increased amount of residual waste and decreases in dry recycle and seasonal compostable waste. However, year end was some 1.81% above target. This year's outturns will be used to form a baseline and more accurate target setting for next year. Trends of all three waste streams are being monitored and will tie in with forthcoming SWP campaigns to reduce residual waste and increase recycling. |
| Green Environment | Enab Comms | Residual waste per household (SCDC) | Kg of waste per household | | Operations | Kerry Blair | Ian Gregory / Nan Ford / Jane Spivey (Norse) | 88.00kg | 90.69kg | 95.15kg | 93.76kg | 88.00kg | 89.26kg | 88.85kg | 92.26kg | ☹️ Amber | 360.00kg | 367.64kg | ☹️ Amber | Slightly below target | The actual for Quarter 4 and year end are slightly below targets reflecting a slight (3.8%) increase on last year. However, SCDC residual tonnages are only showing a very low rate of annual increase compared to the rest of Suffolk. The effect of other factors on this waste stream is also being monitored such as 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. |
| Green Environment | Enab Comms | Residual waste per household (WDC) | Kg of waste per household | | Operations | Kerry Blair | Ian Gregory / Nan Ford / Jane Spivey (Norse) | 128.05kg | 126.98kg | 132.14kg | 129.37kg | 131.10kg | 124.25kg | 134.33kg | 131.20kg | 😊 Green | 525.62kg | 511.15kg | 😊 Green | Above target | Q4 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. This year's outturns will be used to form a baseline and more accurate target setting for next year. 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 | >30% | 5.70% | >30% | 15.82% | >30% | 6.95% | >30% | 4.33% | 😊 Green | >30% | 4.33% | 😊 Green | On target | Performance for Quarter 4 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. |

East Suffolk Performance Report: KPIs (Quarter 4 End of Year 2016/17)

| Factor (in Business Plan) | Deliverable | Key Performance Indicator | Performance Indicator detail | Count | Service Area | Team or Service | Lead Officer | 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 | Status for Qtr 4 | Yearly Target | Year to Date Actual | Status for Year End | End of Year Position | Update/comment on performance |
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| Resources WDC | Fin Self-Suff | Percentage of Corporate Sundry Debtors outstanding > 90 days (WDC) | Percentage of Corporate Sundry Debtors outstanding > 90 days | | Financial Services | Homira Javadi | Mike Wood | >30% | 24.50% | >30% | 17.77% | >30% | 26.88% | >30% | 31.47% | Amber | >30% | 31.47% | Amber | Slightly below target | Performance for Quarter 4 has dropped below targets. The team's Debt Recovery Agency contract with Jacob's expired July 2016, and the transfer to ARP was delayed through contractual difficulties. These have now been resolved and ARPE appointed and the backlog of older debts being passed for recovery is being addressed which ought to result in improved performance. 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) | | Revenues and Benefits | Anglia Revenue Partnership (ARP) | Terri Lawson / ARP | £17,409,489 | £16,383,254 | £36,818,880 | £36,370,768 | £54,661,312 | £54,434,185 | £67,916,106 | £67,128,020 | Amber | £67,916,106 | £67,128,020 | Amber | Slightly below target | Collection was behind target for the year due to several back dated reductions in rateable value and in particular one assessment which resulted in a refund of £2.3M. The Finance Team are aware of this reduction and provision has been made in the accounts where the reductions were as a result of an appeal. |
| 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) | | Revenues and Benefits | Anglia Revenue Partnership (ARP) | Terri Lawson / ARP | £6,670,765 | £7,039,891 | £15,646,504 | £15,380,724 | £22,464,573 | £22,684,428 | £26,847,083 | £27,162,860 | Green | £26,847,083 | £27,162,860 | Green | Above 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) | | Revenues and Benefits | Anglia Revenue Partnership (ARP) | Terri Lawson / ARP | £21,991,940 | £22,101,776 | £43,551,367 | £43,744,516 | £64,552,424 | £64,873,692 | £73,531,012 | £75,572,461 | Green | £75,531,012 | £75,572,461 | Green | 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. |
| 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) | | Revenues and Benefits | Anglia Revenue Partnership (ARP) | Terri Lawson / ARP | £14,559,997 | £14,883,072 | £28,576,035 | £29,057,314 | £43,461,193 | £43,560,587 | £52,926,197 | £54,030,100 | Green | £52,926,197 | £54,030,100 | Green | 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. |
| Resources | Fin Self-Suff | Income Generation - fee income (SCDC) | | | Financial Services | Homira Javadi | Lorraine Rogers | £1,160,692 | £1,097,273 | £2,226,140 | £2,270,386 | £3,177,479 | £3,367,765 | £4,357,500 | £4,417,331 | Green | £4,357,500 | £4,417,331 | Green | Above target | Income from Car Parking Services has exceeded expected level for the year, which has attributed to the actual income for the year exceeding the yearly target. |
| Resources | Fin Self-Suff | Income Generation - fee income (WDC) | | | Financial Services | Homira Javadi | Lorraine Rogers | £1,801,682 | £2,422,744 | £2,970,172 | £3,571,599 | £4,189,392 | £4,910,969 | £5,549,100 | £5,851,426 | Green | £5,549,100 | £5,851,426 | Green | Above target | Income from Car Parking Services, Planning Applications and Green Waste has exceeded expected levels for the year, which has attributed to the actual income for the year exceeding the yearly target. |
| Resources | Fin Self-Suff | Strong balances (SCDC) | | | Financial Services | Homira Javadi | Lorraine Rogers | n/a | n/a | n/a | n/a | n/a | n/a | £24,741,000 | See comment | n/a | n/a | n/a | n/a | n/a | Information will be reported within the Outturn Report for 2016-17 due to be presented to Cabinet in July 2017. |
| Resources | Fin Self-Suff | Strong balances (WDC) | | | Financial Services | Homira Javadi | Lorraine Rogers | n/a | n/a | n/a | n/a | n/a | n/a | £8,192,000 | See comment | n/a | n/a | n/a | n/a | n/a | Information will be reported within the Outturn Report for 2016-17 due to be presented to Cabinet in July 2017. |
| Resources | Fin Self-Suff | Assets - Return on Investments (SCDC) | To be reported in future | | SMT | Andrew Jarvis | Property Services | | | | | | | | | n/a | | | n/a | 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 | | SMT | Andrew Jarvis | Property Services | | | | | | | | | n/a | | | n/a | n/a | Work underway, KPIs to be reported/developed in future. |