

Critical Success Factor (in Business Plan)	Strategic Deliverable	Key Performance Indicator	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	Current status	Q1 2015/16 Target	Q1 2015/16 Actual	Q2 2015/16 Target	Q2 2015/16 Actual	Q3 2015/16 Target	Q3 2015/16 Actual	Q4 2015/16 Target	Q4 2015/16 Actual	Yearly Target	Year to Date Actual	Projected Direction	Update/comment on quarters performance
Economic Development & Tourism																				
Economic Development & Tourism	Econ Growth	Total amount of income generated into the authority (SCDC)	Total amount of income generated into the authority (Business Rates/NHB)	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a new performance indicator for SCDC which will be implemented in future.
Economic Development & Tourism	Econ Growth	Total amount of income generated into the authority (WDC)	Total amount of income generated into the authority	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	☹️ Amber	£40,250	£45,457	£40,250	£44,232	£40,250	£39,620	£40,250		£161,000	£129,309	On target	Q3 update: Income generated from E2 Pot A and Pot B in line with expectations. Topped up from event bookings.
Economic Development & Tourism	Econ Growth	Number of businesses created in area (SCDC)	Total number of businesses created in area	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	☹️ Red	5	5	2	2	7	4	6		20	11	Below Target	The number of business start-up enquiries decreased during Quarter 3. There is no obvious reason for this but the Economic Services Team will encourage business engagement.
Economic Development & Tourism	Econ Growth	Number of businesses created in area (WDC)	Total number of businesses created in area	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	☹️ Red	5	1	5	3	5	2	5		20	6	Below Target	Quarterly and yearly targets below expectation due to delays in the offshore wind announcements. We now expect these to come forward within the next financial year (2016/17)
Economic Development & Tourism	Econ Growth	Number of jobs created in area (SCDC)	Total number of jobs created in area	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	15	7	15	38	15	642	15		60	687	Above Target	Strong job growth within SCDC is supported by significant planning approvals at the Port of Felixstowe during Quarter 3.
Economic Development & Tourism	Econ Growth	Number of jobs created in area (WDC)	Total number of jobs created in area	WDC	Economic Development & Regeneration	Paul Wood	Paul Moss	☹️ Red	38	330	38	518	39	0	39		154	848	Above Target	Yearly target has been achieved ahead of time (in Quarters 1 and 2). Expected jobs for Quarter 3 have been claimed in earlier quarters.
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	Commercial and Leisure Partnerships	Andy Jarvis	Chris Ames	☹️ Amber	164,097 (based on LY +1%)	168,393	170,692 (based on LY +1%)	170,765	167,499 (based on LY +1%)	160,399	179,141 (based on LY +1%)		681,429 (based on LY +1%)	499,557	Below target	Performance for Quarter 3 was below target due to a number of factors including pool closure a week in order for flume works to be undertaken, main hall craft fayre was not held this year, room hire competition from Felixstowe Academy which offers reduced rates.
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	226,179 (based on previous year)	197,036	208,594 (based on previous year)	206,692	163,257 (based on previous year)	169,349	199,137 (based on previous year)		797,167 (based on previous year)	573,077	Below target	End of year actual is lower than target due to closure at Bungay Pool as a consequence of plant room refurbishment work.
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	53	n/a	173	n/a	158	n/a		452	384	On target	Completions likely to continue to increase over the year given the number of starts. Increase expected to continue over the year.
Planning	Econ Growth	Net dwellings completed (WDC)	Net number of new homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	n/a	11	n/a	33	n/a	44	n/a		162	88	On target	Completions likely to continue to increase over the year given the number of starts. Increase expected to continue over the year.
Planning	Enab Comms	Affordable Homes Completed (SCDC)	Net number of new affordable homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	☹️ Red	n/a	1	n/a	19	n/a	39	n/a		112	59	Below target	A total of 59 affordable homes were completed by the end of Quarter 3. Completions are likely to continue to increase over the year given the number of sites with planning permission and already started. The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy.

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Planning	Enab Comms	Affordable Homes Completed (WDC)	Net number of new affordable homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	⊗ Red	n/a	0	n/a	2	n/a	10	n/a		100	12	Below target	Only 12 affordable homes were completed by the end of Quarter 3. However, this figure is likely to increase given the number of sites with planning permission and already under construction. 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.
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	Arthur Charvonia	Angela Haye	😊 Green	75%	83% (64 preventions)	75%	86% (66 preventions)	75%	96% (69 preventions)	75%		75%	88% (199 preventions)	On target	Target for Quarter 3 had successfully been met.
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (WDC)	The number of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of homelessness	WDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	😊 Green	75%	84% (129 preventions)	75%	85% (100 preventions)	75%	87% (149 preventions)	75%		75%	85% (378 preventions)	On target	Target for Quarter 3 had successfully been met.
Housing	Enab Comms	Percentage of applicants housed from the register (SCDC)	Percentage of applicants housed from the register	SCDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	n/a	n/a	21% (447)	n/a	18%	n/a	19%	n/a		currently n/a	n/a	n/a	The baseline target to be set at the end of the year when information relating to the number of people housed against the reasonable preference group.
Housing	Enab Comms	Percentage of applicants housed from the register? (WDC)	Percentage of applicants housed from the register	WDC	Housing Operations and Landlord Services	Arthur Charvonia	Angela Haye	n/a	n/a	15% (777)	n/a	20.5%	n/a	15%	n/a		currently n/a	n/a	n/a	The baseline target to be set at the end of the year when information relating to the number of people housed against the reasonable preference group.
Benefits																				
Resources SCDC	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (SCDC)	Net Business Rates Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£17,904,733	£17,937,154	£36,539,694	£37,369,583	£53,610,364	£55,096,077			£53,610,364	£55,096,077	Above target	The Collection Fund targets represent the net debit raised, major differentials in the NNDR Rating list will cause Rateable Value Properties to either come into or be taken out of rating.
Resources WDC	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (WDC)	Net Business Rates Receipts payable to the Collection Fund (WDC)	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£7,253,413	£6,764,096	£15,456,902	£15,766,748	£22,405,366	£22,555,678			£22,405,366	£22,555,678	Above target	The Collection Fund targets represent the net debit raised, major differentials in the NNDR Rating list will cause Rateable Value Properties to either come into or be taken out of rating.
Resources SCDC	Fin Self-Suff	Net Council Tax Receipts payable to the Collection Fund (SCDC)	Net Council Tax Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Terri Lawson / ARP	😊 Green	£20,490,362	£21,591,440	£40,577,724	£42,388,647	£60,116,927	£62,812,858	£68,510,421		£68,510,421	£62,812,858	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.

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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	☹️ Amber	£13,556,452	£14,501,280	£26,018,927	£28,401,666	£42,532,075	£42,439,269	£49,278,270		£49,278,270	£42,439,269	Slightly below target	As the tax base grows the net debit increases should result in additional revenue being paid into the collection funding providing additional resources into the council's budget. Whilst the actual is under target it should be noted that this is only by 0.22%. As customers can now opt to have their instalments collected over 12 months rather than the statutory 10 months the end of year target is still on trend to be achieved.
Resources 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	Adrian Mills / ARP	😊 Green	16 days	10.39 days	15 days	8.93 days	13 days	6.78 days	12 days		12 days	8.94 days	Above target	The performance for Quarter 3 has continued to exceed its target and is a promising improvement.
Resources 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	Adrian Mills / ARP	😊 Green	16 days	14.35 days	15 days	13.03 days	13 days	7.52 days	12 days		12 days	11.70 days	Above target	The performance for Quarter 3 has continued to exceed its target and is a promising improvement.
Customers																				
Customers	Fin Self-Suff	Channel Shift (SCDC)	Direction of Travel % breakdown of customer contact for each channel; face to face, web, telephone and email). KPI/Cabinet/Strategic.	SCDC	Customer Services	Darren Knight	TBC	n/a	Under review	n/a	Direction of Travel	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Customer Service Performance Dashboard under construction which should be available and in place by 2016/17. This is the main strategic driver in the Access & Customer Care Strategy. The success of the strategy is ultimately depending on successfully delivering channel shift.
Customers	Fin Self-Suff	Channel Shift (WDC)	Direction of Travel % breakdown of customer contact for each channel; face to face, web, telephone and email). KPI/Cabinet/Strategic.	WDC	Customer Services	Darren Knight	TBC	n/a	Under review	n/a	Direction of Travel	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Customer Service Performance Dashboard under construction to be available and in place by 2016/17. This is the main strategic driver in the Access & Customer Care Strategy. The success of the strategy is ultimately depending on successfully delivering channel shift.
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	☹️ Red	13	24	10	30	6	25	13		42	79	Below target	The target figures are comparable against the same quarters / YTD figures within 2014/15. Figures did increase compared to Q3 actuals in 2014/15 which is due to more complaints being logged through the Customer Experience Team (Customer Services).
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints	WDC	Customer Services	Darren Knights	David Hunter	☹️ Red	82	92	84	69	44	63	68		278	224	Above target	The target figures are comparable against the same quarters / YTD figures within 2014/15. Figures have increased compared to the same quarter in 2014/15, this is due to the introduction in November 2015 of Green Waste Charging.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (SCDC)	Local Ombudsman complaints	SCDC	Customer Services	Darren Knights	Julie Carver	n/a	0	1	1	1	0	1	1		2	3	At target	The number of Local Government Ombudsman complaints continue to remain low for Quarter 3.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (WDC)	Number of Local Ombudsman Complaints	WDC	Customer Services	Darren Knights	David Hunter	n/a	4	1	0	0	2	1	1		7	1	Above target	The number of Local Government Ombudsman complaints continues to remain low for Quarter 3.

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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	94.5%	1040 (95%)	95%	1050 (95%)	95.5%	1070 (97.2%)	96%		96%	1070 (97.2%)	Above target	Food hygiene rating remains at a good level with Quarter 3 exceeding target and on track to remain above target for the year end.
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	89.5%	947 (91%)	90%	989 (93%)	91%	1003 (94.1%)	91%		91%	1003 (94.1%)	Above target	Food hygiene rating remains at a good level with Quarter 3 exceeding target and on track to remain above target for the year end.
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	Commercial and Leisure Partnerships	TBA	Mel West / Nan Ford / Jane Spivey (Norse)	☺ Green	61.94%	60.75%	57.79%	58.76%	55.23%	57.4%	55.26%		57%	58.8%	On target	Q3 profiled target achieved. Increased amounts of compostable waste collected (380 tonnes) due to extended seasonal growth caused by prevailing weather conditions. Amount of recyclable waste collected consistent with Q3 target.
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	55.17%	53.93%	56.83%	53.13%	48.74%	48.7%	47.71%		52%	52.2%	On target	Q3 profiled target achieved. Increased amounts of compostable waste collected due to extended seasonal growth caused by prevailing weather conditions. Amount of recyclable waste collected consistent with Q3 target.
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)	☺ Green	86.81kg	88.60kg	94.47kg	92.10kg	91.06kg	87.69kg	88.51kg		360.85kg	268.52kg	On target	Q3 profiled target met. Compared to last year, there was less residual waste collected.
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	113.42kg	114.77kg	108.36kg	115.64kg	113.78kg	114.48kg	109.26kg		444.83kg	343.66kg	On target	Q3 profiled target met. Slightly less residual waste per head (better) than target.
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%	27.74%	>30%	27.36%	>30%	8.3%	>30%		>30%	8.3%	Above 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	Revenues and Benefits	Homira Javadi	Terri Lawson	☺ Green	>30%	21.20%	>30%	26.5%	>30%	22.77%	>30%		27.74%	22.77%	Above 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	Fin Self-Suff	Income Generation - fee income (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Income Generation - fee income (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Strong balances (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Strong balances (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers													To be included in future reports
Resources	Fin Self-Suff	Assets - Return on Investments (SCDC)		SCDC	SMT	Andrew Jarvis	NPS													To be included in future reports
Resources	Fin Self-Suff	Assets - Return on Investments (WDC)		WDC	SMT	Andrew Jarvis	NPS													To be included in future reports