

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 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	Status for Qtr 4	Yearly Target	Year Actual	Status for Year End		End of Year Position
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	Performance indicator to 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	£40,250	£45,457	£40,250	£44,232	£40,250	£39,620	£40,250	£50,007	😊 Green	£161,000	£179,316	😊 Green	Above Target	Income generated from EZ Pot A and Pot B higher than expected for the year, in part, through unexpected contributions from Ellough EZ ahead of profiling. No Q4 event income as expected during out of season periods.
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	5	5	2	2	7	4	6	3	☹️ Red	20	14	☹️ Red	Below Target	The number of business enquiries relating to business creation declined during Q4. Whilst there is no obvious reason for this, Econ Services will compare this data with that for other districts.
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	5	1	5	3	5	2	5	0	☹️ Red	20	6	☹️ Red	Below Target	The 2015/16 business creation targets were profiled in accordance with expected demand from the Enterprise Zones and offshore renewable opportunities at Galloper and East Anglia One. The administrative process set by central government to determine financial packages for delivery had taken longer than expected causing a 2 year delay. WDC has been supporting the energy sector throughout this process and is in place to maximise support chain opportunities as they develop during the coming financial years of which we fully expect to see growth in both business and jobs.
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	15	7	15	38	15	642	15	4	☹️ Red	60	691	😊 Green	Above Target	The number of jobs created reflects the number and size of the developments where planning has been approved. A strong Quarter 3 was followed by a weaker Quarter 4.
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	38	330	38	518	39	0	39	0	☹️ Red	154	848	😊 Green	Above Target	As above for business creation targets. Annual job creation over exceeded through office based business creation on Enterprise Zones opposed to light industrial as expected. Assigned geographic areas will be reviewed to identify and remove barriers to economic growth across the district. A list of pipeline projects and activities will be generated and prioritised to increase development and employment opportunities. These new initiatives, combined with existing live projects, will ensure the team continues to push job creation targets in the future.

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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	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%)	183,727	😊 Green	681,429 (based on LY +1%)	683,284	😊 Green	Above Target	In Quarter 4 there was an increase in participation which resulted in exceeding its target of 179,141. There had been an increase in all areas of activity. The overall year target was also exceeded.
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	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)	202,148	😊 Green	797,167 (based on previous year)	756,540	😐 Amber	Slightly Below Target	End of year actual is lower than target due to closure at Bungay Pool as a consequence of plant room refurbishment work. Also the plant damage and pool closure at Waterlane effected participation greatly within the year.
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	60	n/a	173	n/a	161	n/a	166	n/a	452	560	n/a	Above Target	Housing delivery has exceeded the annual target by more than 100 dwellings. It is anticipated that this high level of completions will continue given provisional end of year figures indicate approximately 2923 dwellings with planning permission are still to be completed, of which 447 are already under construction.
Planning	Econ Growth	Net dwellings completed (WDC)	Net number of new homes completed	WDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	12	n/a	34	n/a	44	n/a	45	n/a	162	135	n/a	Below Target	Housing delivery has increased throughout the year but is still below the anticipated annual figure. An increase in delivery is expected given provisional end of year figures indicate approximately 3164 dwellings with planning permission are still to be completed, of which 362 are already under construction. In addition there are 511 dwellings on allocated sites where the principle of development is acceptable.
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	75%	83% (64 preventions)	75%	86% (66 preventions)	75%	96% (69 preventions)	75%	99% (54 preventions)	😊 Green	75%	88% (199 preventions)	😊 Green	Above Target	Target for Quarter 4 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	75%	84% (129 preventions)	75%	85% (100 preventions)	75%	87% (149 preventions)	75%	78 (107 preventions)	😊 Green	75%	85% (378 preventions)	😊 Green	Above Target	Target for Quarter 4 had successfully been met.

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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	21% (447)	n/a	18%	n/a	19%	n/a	15%	n/a	currently n/a	15%	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	15% (777)	n/a	20.5%	n/a	15%	n/a	15%	n/a	currently n/a	15%	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	Affordable Homes Completed (SCDC)	Net number of new affordable homes completed	SCDC	Planning and Coastal Management	Philip Ridley	Desi Reed	n/a	1	n/a	19	n/a	39	n/a	47	☹️ Amber	112	96	☹️ Amber	Slightly Below Target	The rate of delivery of affordable housing has increased throughout the year and the annual target has almost been met. This level of delivery is expected to continue given there are 633 affordable homes in the pipeline at the end of the financial year (with planning permission and/or funded 2016-2019). The yearly target of 112 is based on 24% of all new housing 2010 to 2027 (7900) in accordance with planning policy.
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	2	n/a	10	n/a	0	☹️ Red	100	12	☹️ Red	Below target	Delivery this year is very low, however, there are 644 affordable homes in the pipeline as at the end of the financial year (with planning permission and/or funded 2016-2019), so delivery is expected to increase. 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.
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	£17,904,733	£17,937,154	£36,539,694	£37,369,583	£53,610,364	£55,096,077	£65,257,824	£67,210,211	😊 Green	£53,610,364	£55,096,077	😊 Green	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	£7,253,413	£6,764,096	£15,456,902	£15,766,748	£22,405,366	£22,555,678	£26,330,982	£26,751,239	😊 Green	£22,405,366	£22,555,678	😊 Green	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	£20,490,362	£21,591,440	£40,577,724	£42,388,647	£60,116,927	£62,812,858	£68,510,421	£72,808,916	😊 Green	£68,510,421	£72,808,916	😊 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.

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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	£13,556,452	£14,501,280	£26,018,927	£28,401,666	£42,532,075	£42,439,269	£49,278,270	£52,261,003	☺ Green	£49,278,270	£52,261,003	☺ Green	Above 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.
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	16 days	10.39 days	15 days	8.93 days	13 days	6.78 days	12 days	3.28 days	☺ Green	12 days	6.75 days	☺ Green	Above target	The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved.
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	16 days	14.35 days	15 days	13.03 days	13 days	7.52 days	12 days	3.94 days	☺ Green	12 days	8.61 days	☺ Green	Above target	The performance for Quarter 4 is well within the target and due to a gradual improvement throughout the year the target for 2015/16 has been achieved. Over the past six months the DWP upper quartile of 19 days for new claims has been achieved.
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	Under review	n/a	Direction of Travel	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Customer Service Performance Dashboard under construction due to be available and in place 2016/17. This is the main strategic driver in the Access & Customer Care Strategy. Success of the strategy is ultimately dependent 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	Under review	n/a	Direction of Travel	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Customer Service Performance Dashboard under construction due to be available and in place 2016/17. This is the main strategic driver in the Access & Customer Care Strategy. Success of the strategy is ultimately dependent on successfully delivering channel shift.
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Number of complaints received	SCDC	Customer Services	Darren Knights	Julie Carver	13	24	10	30	6	25	13	28	⊗ Red	42	107	⊗ Red	Below target	Target figures are comparable against same quarters / YTD figures within 2014/15. Figures did increase compared to Q4 actuals in 2014/15 due to more complaints being logged through the Customer Experience Team (Customer Services). However, the number of JUSTIFIED complaints for each quarter was only: Q1 SCDC = 4 / Q2 SCDC = 5 / Q3 SCDC = 8 / Q4 SCDC = 12
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Number of complaints	WDC	Customer Services	Darren Knights	David Hunter	82	92	84	69	44	63	68	79	⊗ Red	278	303	⊗ Red	Below Target	Target figures are comparable against same quarters / YTD figures within 2014/15. Figures did increase compared to the same quarter in 2014/15 due to introduction in November 2015 of Green Waste Charging. However, the number of JUSTIFIED complaints for each quarter was only: Q1 WDC = 19 / Q2 WDC = 15 / Q3 WDC = 26 / Q4 WDC = 20

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Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (SCDC)	Local Ombudsman complaints	SCDC	Customer Services	Darren Knights	Julie Carver	0	1	1	1	0	1	1	0	n/a	2	3	n/a	Above Target	The number of Local Government Ombudsman complaints continue to remain low for Quarter 4.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints (WDC)	Number of Local Ombudsman Complaints	WDC	Customer Services	Darren Knights	David Hunter	4	1	0	0	2	1	1	0	n/a	7	2	n/a	Above target	The number of Local Government Ombudsman complaints continues to remain low for Quarter 4.
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	94.5%	1040 (95%)	95%	1050 (95%)	95.5%	1070 (97.2%)	96%	1066 (98.4%)	😊 Green	96%	1066 (98.4%)	😊 Green	Above target	Food hygiene ratings at 3 or better remains at a good level and the end of year improvement target (+2%) exceeded.
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	89.5%	947 (91%)	90%	989 (93%)	90.5%	1003 (94.1%)	91%	1003 (94.8%)	😊 Green	91%	1003 (94.8%)	😊 Green	Above target	Food hygiene ratings at 3 or better remains at a good level with the end of year improvement target (+2%) exceeded.
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)	61.94%	60.70%	57.79%	58.31%	55.23%	57.25%	51.85%	54.7%	😊 Green	57%	57.9%	😊 Green	Above Target	Q4 profiled target achieved. Increased amounts of compostable waste collected (445 tonnes) as weather conditions affected the amount of garden waste collected. Amount of recyclable waste collected exceeded Q4 target. Please note that previous quarter actual figures have been slightly corrected. Annual target achieved.
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	I Gregory / Nan Ford / Jane Spivey (Norse)	55.17%	54.11%	56.83%	53.39%	48.78%	48.66%	45.50%	40.63%	☹ Red	52%	49.69%	😐 Amber	Slightly Below Target	Q4 actual some 10.7% lower than target as expected due to introduction of chargeable garden waste scheme. YTD outturn reflects this trend (4.4% lower) arising from less garden waste being recycled and food waste being put into black bins.
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)	86.81kg	88.20kg	94.47kg	92.58kg	91.06kg	87.69kg	88.51kg	86.95kg	😊 Green	360.85kg	355.43kg	😊 Green	Above Target	Q4 profiled target almost met. Compared to last year, there was slightly less residual waste collected. Annual target achieved.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Commercial and Leisure Partnerships	TBA	I Gregory / Nan Ford / Jane Spivey (Norse)	114.32kg	113.99kg	108.36kg	114.53kg	113.78kg	114.15kg	109.26kg	117.32kg	☹ Red	444.83kg	459.98kg	😐 Amber	Slightly Below Target	Q4 actual some 7.4% higher than target as expected due to introduction of chargeable garden waste scheme. YTD outturn reflects this trend (3.4% higher) arising from food waste being put into black bins rather than being recycled.
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	>30%	27.74%	>30%	27.36%	>30%	8.3%	>30%	7.57%	😊 Green	>30%	7.57%	😊 Green	Above 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.

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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	WDC	Revenues and Benefits	Homira Javadi	Terri Lawson	>30%	21.20%	>30%	26.5%	>30%	22.77%	>30%	21.68%	😊 Green	27.74%	21.68%	😊 Green	Above 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.	
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