

Critical Success Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	QUARTERLY PERFORMANCE									YEAR PERFORMANCE				Update/comment on performance	National or LG Inform
								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		
Planning																						
Planning	Econ Growth	Major planning applications determined (WDC)	Percentage of major planning applications determined in 13 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 60.00% Stretched Target: 65.00%	60.00% (3 from 5)	Target: 60.00% Stretched Target: 65.00%	57.14% (4 from 7)	Target: 60.00% Stretched Target: 65.00%	83.33% (5/6)	Target: 60.00% Stretched Target: 65.00%	88.89% (8 from 9)	😊 Green	Target: 60.00% Stretched Target: 65.00%	74.19% (23 from 31)	😊 Green	Above target and above stretched target	Excellent performance without Senior Planner for six months.	National
Planning	Econ Growth	Major planning applications determined (SCDC)	NI 157a: % of major planning applications determined in 13 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 60.00% Stretched Target: 65.00%	55.56% (10 from 18)	Target: 60.00% Stretched Target: 65.00%	72.00% (18 from 25)	Target: 60.00% Stretched Target: 65.00%	86.36% (19/22)	Target: 60.00% Stretched Target: 65.00%	54.55% (6 from 11)	😡 Red	Target: 60.00% Stretched Target: 65.00%	69.74% (53 from 76)	😊 Green	Above Target and stretched target	Excellent performance CIL introduced during 2015, later recruitment and capacity difficulties in 2015.	National
Planning	Econ Growth	Minor planning applications determined (WDC)	Number of minor planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 65.00% Stretched Target: 75.00%	82.28% (65 from 79)	Target: 65.00% Stretched Target: 75.00%	75.38% (49 from 65)	Target: 65.00% Stretched Target: 75.00%	72.37% (55 from 76)	Target: 65.00% Stretched Target: 75.00%	58.46% (38 from 65)	😊 Amber	Target: 65.00% Stretched Target: 75.00%	84.11% (207 from 285)	😊 Green	Above target and above stretched target	Pressure in final quarter with consultant support leaving and vacant Senior Planner Post, however, remained above yearly target.	National
Planning	Econ Growth	Minor planning applications determined (SCDC)	NI 157b: % of minor planning applications determined in 8 weeks	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 65.00% Stretched Target: 75.00%	67.14% (94 from 140)	Target: 65.00% Stretched Target: 75.00%	62.24% (89 from 143)	Target: 65.00% Stretched Target: 75.00%	88.88% (95/127)	Target: 65.00% Stretched Target: 75.00%	65.57% (80 from 122)	😊 Green	Target: 65.00% Stretched Target: 75.00%	67.80% (358 from 532)	😊 Green	Above target below stretched target	Introduction of revised scheme of delegation has lengthened consultation process, recruitment and capacity issues in Q4.	National
Planning	Econ Growth	Other planning applications determined (WDC)	Percentage of other planning applications determined in 8 weeks	WDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 80.00% Stretched Target: 90.00%	87.73% (143 from 163)	Target: 80.00% Stretched Target: 90.00%	89.41% (152 from 170)	Target: 80.00% Stretched Target: 90.00%	82.31% (135 from 164)	Target: 80.00% Stretched Target: 90.00%	74.60% (94 from 126)	😊 Amber	Target: 80.00% Stretched Target: 90.00%	86.51% (524 from 623)	😊 Green	Above target below stretched target	Pressure in final quarter with consultant support leaving and vacant Senior Planner Post, however, remained above yearly target.	National
Planning	Econ Growth	Other planning applications determined (SCDC)	NI 157c: % of other planning applications determined in 8 weeks (number of applications)	SCDC	Planning and Coastal Management	Philip Ridley	Phillip Rowson	Target: 80.00% Stretched Target: 90.00%	83.94% (230 from 274)	Target: 80.00% Stretched Target: 90.00%	73.72% (202 from 274)	Target: 80.00% Stretched Target: 90.00%	83.87% (205/248)	Target: 80.00% Stretched Target: 90.00%	76.23% (186 from 244)	😊 Amber	Target: 80.00% Stretched Target: 90.00%	79.42% (823 from 1040)	😊 Amber	Slightly below target and below stretched target	Amber within 0.58% of target. Introduction of scheme of delegation for this development category has lengthened consultation process and given potential for committee referral.	National
Housing																						
Housing	Enab Comms	Number of applicants in temporary accommodation (SCDC)	The number of applicants in TA at the end of each quarter SCDC (Snapshot at end of each of quarter)	SCDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	15	3	15	1	15	7	15	2	😊 Green	15	n/a	😊 Green	Above target	Status is 'Green' - caveat is refugee crisis and impact regarding Welfare Reform	National
Housing	Enab Comms	Number of applicants in temporary accommodation (WDC)	The number of applicants in TA at the end of each quarter WDC (Snapshot at end of each quarter)	WDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	40	15	40	17	40	14	40	15	😊 Green	40	n/a	😊 Green	Above target	Continuing to look at investment opportunities to invest in temporary accommodation having more control over the supply side.	National
Housing	Enab Comms	Homeless decisions made with 33 days (SCDC)	Homeless decisions made with 33 days SCDC	SCDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	95%	100% (13 decisions)	95%	100% (11 decisions)	95%	100%	95%	100%	😊 Green	95%	100%	😊 Green	Above target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National

Critical Success Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	QUARTERLY PERFORMANCE								YEAR PERFORMANCE				Update/comment on performance	National or LG Inform	
								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
Housing	Enab Comms	Homeless decisions made with 33 days (WDC)	Homeless decisions made with 33 days WDC	WDC	Housing Operations and Landlord Services	Arthur Charvonja	Angela Haye	95%	100% (24 decisions)	95%	100% (17 decisions)	95%	96%	95%	100%	😊 Green	95%	99%	😊 Green	Above target	95% is set as target because of the complexity of cases where we rely on third parties or the applicants to provide evidence.	National
Customers																						
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 which is due to more complaints being logged through the Customer Experience Team (Customer Services). However, the actual number of JUSTIFIED complaints for each quarter was low: Q1 SCDC = 4 / Q2 SCDC = 5 / Q3 SCDC = 8 / Q4 SCDC = 12	LG Inform
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 same quarter in 2014/15 which is due, in part, to the introduction of Green Waste Charging. However, the actual number of JUSTIFIED complaints for each quarter was low: Q1 WDC = 19 / Q2 WDC = 15 / Q3 WDC = 26 / Q4 WDC = 20	LG Inform
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.	LG Inform
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.	

Critical Success Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	QUARTERLY PERFORMANCE								YEAR PERFORMANCE				Update/comment on performance	National or LG Inform	
								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
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)	114.32 kg	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.	
Green Environment	Econ Growth	Flytips reported (SCDC)	Number of reported flytipping incidents per quarter	SCDC	Commercial and Leisure Partnerships	TBC	Mel West /Nan Ford/ Jane Spivey (Norse)	61	54	61	56	61	48	61	53	☺️ Green	244	212	☺️ Green	On target	Q4 target met. Target based upon 2014/15 figures and targeting reduction. Annual target achieved.	LG Inform
Green Environment	Econ Growth	Flytips reported (WDC)	Number of reported flytipping incidents per quarter	WDC	Commercial and Leisure Partnerships	TBC	I Gregory /Nan Ford / Jane Spivey (Norse)	n/a	197	n/a	288	n/a	200	n/a	250	n/a	n/a	685	n/a	n/a	Historically no targets set as we already report on a KPI for time taken to remove verified fly-tips. To be reviewed as number of reported flytips is difficult to influence/control unlike time to remove them.	LG Inform
Green Environment	Econ Growth	Flytipping enforcement notices (SCDC)	Number of flytipping enforcement actions	SCDC	Commercial and Leisure Partnerships	TBC	Mel West / Jane Spivey (Norse)	53	65	53	52	53	40	53	40	☺️ Amber	212	197	☺️ Amber	Slightly below target	Q4 performance below non-profiled target. Overall whole year to date performance at 197 had not achieved cumulative target of 212. This is due to overall number of flytip incidents lower than previous year and therefore number of investigations is lower. Annual target based upon 2014/15 figures and targeting increase.	LG Inform
Green Environment	Econ Growth	Flytipping enforcement notices (WDC)	Number of flytipping enforcement actions	WDC	Commercial and Leisure Partnerships	TBC	Andrew Reynolds / Jane Spivey (Norse)	n/a	20	n/a	24	n/a	19	n/a	n/a	n/a	n/a	63	n/a	n/a	Information currently being captured by WDC. Discussions underway with Waveney Norse on how this information will be captured/reported in future. Target to be reviewed and incorporated next financial year.	LG Inform
Resources																						
Resources	Fin Self-Suff	Website visitors (SCDC)	Number of unique website visitors (SCDC)	SCDC	ICT Services	Ann Carey	David Oates	n/a	97,630	n/a	88,847	n/a	102,237	n/a	85,722	n/a	n/a	314,816	n/a	n/a	Currently unable to set target as it is incalculable, to be reviewed next financial year.	LG Inform
Resources	Fin Self-Suff	Website visitors (WDC)	Number of unique website visitors (WDC)	WDC	ICT Services	Ann Carey	David Oates	n/a	81,520	n/a	96,165	n/a	84,530	n/a	90,672	n/a	n/a	352,887	n/a	n/a	Currently unable to set target as it is incalculable. Will be reviewed next financial year.	LG Inform
Resources	Fin Self-Suff	Sickness absence (SCDC)	Number of days/ shifts lost due to sickness absence per FTE	SCDC	HR	Carol Lower	Simon Elvin	1.9 days	0.9 days	1.9 days	1.5 days	1.9 days	1.45 days	2.9 days	1.26 days	☺️ Green	8.6 days	4.85 days	☺️ Green	Above target	Sickness absence for the year was 8.6 days per FTE which continues to exceed its target of 8.6 days.	LG Inform
Resources	Fin Self-Suff	Sickness absence (WDC)	Number of days/ shifts lost to WDC due to sickness absence per FTE (HR4)	WDC	HR	Carol Lower	Simon Elvin	1.9 days	1.3 days	1.9 days	3.3 days	2.9 days	2.5 days	4.0 days	1.5 days	☺️ Green	10.7 days	8.5 days	☺️ Green	Above target	The overall total for the number of days/shifts lost due to sickness per absence was 8.5 days which was due to long term absences/ill health retirements, however, it should be noted that this was still below its target of 10.7 days for the year.	LG Inform

Critical Success Factor (in Business Plan)	Strategic Deliverable	National & LG Inform Performance Indicators	Performance Indicator detail	Council	Service Area	Head of Service	Lead Officer	QUARTERLY PERFORMANCE								YEAR PERFORMANCE				Update/comment on performance	National or LG Inform
								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	