

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 Q4)	Q1 2017/18 Target	Q1 2017/18 Actual	Q2 2017/18 Target	Q2 2017/18 Actual	Q3 2017/18 Target	Q3 2017/18 Actual	Q4 2017/18 Target	Q4 2017/18 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	Job Creation (SCDC)	Total number of jobs created through support by Council	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	😊 Green	5	5	6	9	12	9	12	16	35	39	Above Target	There has been higher than usual number of start up this year coached and supported by MENTA via SCDC
Economic Development & Tourism	Econ Growth	Job Creation (WDC)	Total number of jobs created through support by Council	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	☹️ Red	4	4	4	11	5	0	47	1	60	16	Below Target	47 Jobs were targeted in Q4 with the majority profiled against developments within the Enterprise Zones. These developments have suffered a number of set backs due to recent weather disruptions and decontamination works. 25 units have been built across 2 sites and completion notices are pending. We fully expect to exceed the targeted amount over the coming Quarters. Please note, subsequent to the 16 jobs created, an additional 32 jobs have been safeguarded during 2017/18.
Economic Development & Tourism	Econ Growth	Income Generation (SCDC)	Income generated through project work (e.g. EZ's) or external funding attracted	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	☹️ Red	0	0	£10,000	0	£10,000	0	£10,000	£7,300	£30,000	£7,300	Below Target	Without Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and a CCF bid will be applied for in Q2 of 2018/2019
Economic Development & Tourism	Econ Growth	Income Generation (WDC)	Income generated through project work (e.g. EZ's) or external funding attracted	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	😊 Green	£1,288,698	£1,306,599	£46,698	£146,698	£146,698	£166,698	£86,698	£56,698	£1,568,791	£1,676,692	Above Target	Q4 targets were achieved and surpassed in previous quarters. The year end target was exceeded by well over £100,000.
Economic Development & Tourism	Econ Growth	Business Engagement (SCDC)	Total number of businesses engaged with.	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	😊 Green	50	50	100	111	100	384	100	219	350	764	Above Target	Yearly targets exceeded. Q3 exceeded by 384% due to the business drop in engagements and marketing. Q4 exceeded by 219% due to Meet the Buyers event and other Leiston together business survey.
Economic Development & Tourism	Econ Growth	Business Engagement (WDC)	Total number of businesses engaged with.	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	😊 Green	105	119	161	180	200	233	140	227	606	759	Above Target	Both Q4 and Yearly targets exceeded. Business engagements were higher than expected for Q4 as a result of sector specific works including events such as the Fisheries conference.
Economic Development & Tourism	Econ Growth	Land Regenerated (WDC)	Total amount of land regenerated in m2	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	☹️ Red	0	0	49	0	0	4,800	23,000	10,800	23,049	15,600	Below Target	The original profiling targeted the regeneration of a site to the north/east of Ellough Enterprise Zone. Despite initial positive discussions with the land owner and several failed attempts to make contact thereafter, communications have gone cold. Whilst this has been disappointing, planning permissions have been granted at alternative sites at Ellough, South of Benacre Road. These developments have the potential to exceed that of which was originally profiled in the coming months.

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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 Snook	☹️ Amber	175,268	164,755	163,323	153,709	134,169	139,332	152,721	151,101	625,481	608,896	Below target	Performance for Quarter 4 and end of year was below target (-16585 for year). YTD Review: Felixstowe (5k) (4,000) Health & Fitness effected by developments in first half year (1,500) School Swimming impacted by SCN allocations and school funding (1,800) Main Hall impacted by reduction in H&W programmes change in delivery provider SCC Brackenburg (2.7k) (1,000) Room Hire impacted by reduction in H&W programmes change in delivery provider SCC (1,300) Main Hall competition from community venues Leiston +2.5k 2,500 Casual swimming increase through development in programmes
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	Tim Snook	☹️ Amber	192,756	207,647	194,756	183,344	168,052	166,576	210,241	200,297	765,805	757,864	Below Target	End of year performance was 2% under target, 1% down on previous year. Contributing factors included: Waterlane climbing wall was closed for a full year due to being condemned. General downturn in casual swimming across the board. Growth in membership slowing. Waterlane car parking is busy which is proving an issue. Bungay has had issues with footfall counter which is being addressed.
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	145	n/a	99	n/a	136	n/a	168	706	548	Below Target	Q4 figures show an increase in delivery but are <u>provisional</u> as reconciliation of figures including end of year site visits not yet completed. The yearly target of 706 is based on latest 5 year housing land supply position published June 2017 and indications are annual delivery is below target. Quarterly targets are not set as they are almost impossible to influence in such a short timescale. With approx. 724 dwellings under construction at end of Q4, an increase over previous quarters, completions are anticipated to continue to increase into 2018/19.

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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	31	n/a	53	n/a	104	n/a	96	258	284	Above Target	Q4 figures show a slight downturn on Q3 but overall the total for the year is above target. The yearly target of 258 is based on the latest 5 year housing land supply position published October 2017. Quarterly targets are not set as they are almost impossible to influence in such short timescales. In total approx. 409 dwellings were under construction at the end of Q4, a slight drop on Q3 (459). This is likely to be due to the slow down in delivery at Woods Meadow, Oulton. Overall delivery is set to increase as the Local Plan goes through the final plan making stages.
Housing																				
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (SCDC)	No. of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of homelessness	SCDC	Housing Services	Andy Jarvis	Angela Haye	Red	70%	68% (28 of 41)	70%	67% (42 of 62)	70%	67% (37 of 55)	70%	61% (29 of 47)	70%	66% (136 of 205)	Below Target	New HRA Came into force on the 3rd April - will need to agree a new set of performance indicators - linked to lengthier lead in times +additional workload and possibly slower turnover of TA (Relief will only expire after 56 days
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (WDC)	No. of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of homelessness	WDC	Housing Services	Andy Jarvis	Angela Haye	Red	70%	71% (78 of 110)	70%	70% (66 of 94)	70%	69% (65 of 94)	70%	63% (53 of 84)	70%	69% (262 of 382)	Slightly below target	New HRA Came into force on the 3rd April - will need to agree a new set of performance indicators - linked to lengthier lead in times +additional workload and possibly slower turnover of TA (Relief will only expire after 56 days
Housing	Enab Comms	Percentage of applicants housed from the register (SCDC)	Percentage of applicants housed from the register	SCDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a	n/a	n/a	n/a	40%	n/a	40%	45%	Above Target	This KPI is measured annually, target for year is 40%.
Housing	Enab Comms	Percentage of applicants housed from the register (WDC)	Percentage of applicants housed from the register	WDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30%	n/a	30%	44%	Above Target	This KPI is measured annually, target for year is 30%.
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	39	n/a	12	n/a	9	n/a	50	100	110	Above Target	Q4 figures are provisional. The yearly target of 100 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they are almost impossible to influence in such a short time scale. Q4 shows an increase in delivery with a final year outturn above target. These delivery figures are expected to continue given the number of new affordable housing starts on site this quarter (35) and the total number of affordable units under construction at the end of the quarter (126).

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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	34	n/a	33	n/a	53	150	120	Below target	The yearly target of 150 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they are almost impossible to influence in such a short time scale. Q4 shows an upturn in delivery for the year but overall delivery is below target. These delivery figures are not expected to increase in the short term, given the low number of new affordable housing starts on site this quarter (3) and the total number of affordable units under construction at the end of the year (75). Delivery is anticipated to increase as the Local Plan goes through the final plan making stages.
Housing	Enab Comms	Disabled Facilities and Renovation Grants spent (SCDC)	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	SCDC	Housing Services	Justin Hunt	Teresa Howarth	😊 Green	25% (DFG) 25% (RG)	DFG £88,482.19 14.5% RG £0.00	25% (DFG) 25% (RG)	DFG £193,328.26 31.9% RG £3,569.58 0.5%	25% (DFG) 25% (RG)	DFG £159,298.24 26% RG £13,806.22 1.8%	25% (DFG) 25% (RG)	DFG £223,972.92 36.9% RG £26,282.86 3.4%	100%	DFG £665,081 109.75% RG £43658.66 5.7%	Above Target	Overspend on this years DFG budget is met from previous years underspend. Demand for Renovation grants remains low and will be reviewed as part of the move to one East Suffolk . 100 grants were completed against a target of 89.
Housing	Enab Comms	Disabled Facilities and Renovation Grants spent (WDC)	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	WDC	Housing Services	Justin Hunt	Teresa Howarth	😊 Green	25% (DFG) 25% (RG)	DFG £56,781.39 6.6% RG £0.00	25% (DFG) 25% (RG)	DFG £140,553.83 16.2% RG £0.00	25% (DFG) 25% (RG)	DFG £185,933.35 21.5% RG £0.00	25% (DFG) 25% (RG)	DFG £117,949.76 13.7% RG £0.00	100%	DFG £501,218.33 57.9% RG £0.00	Below target	Quarter 4 had met its target, however, performance for the end of year had not been achieved with 83 grants having been completed out of a target of 127 but improvements are clearly shown against 16/17.
Housing	Enab Comms	Disabled Facilities and Renovation Grants budget committed (SCDC)	Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants	SCDC	Housing Services	Justin Hunt	Teresa Howarth	😊 Green	25%	DFG £338,950 55.9% RG £83,637 10.8%	25%	DFG £146,932.99 24.2% RG £13,806.22 1.8%	25%	DFG £196,459.91 32.4% RG £7679.30 1%	25%	DFG £217,490.35 35.8% RG £20,000 2.6%	100%	DFG £899,833.25 148.5% RG £125,122.52 13.8%	Above Target	Commitment (including carry over from 16/17) exceeds budget for year but is set against previous years underspend. Exceeding target is therefore desirable and performance form Orbit has substantially increased. Demand for Renovation grants remains low and will be reviewed as part of the move to one East Suffolk.
Housing	Enab Comms	Disabled Facilities and Renovation Grants budget committed (WDC)	Percentage of the grant budget committed (grants approved) for Disabled Facilities and Renovation Grants	WDC	Housing Services	Justin Hunt	Teresa Howarth	😊 Green	25%	DFG £294,720 34.1% RG %	25%	DFG £174,244.10 20.1% RG £0.00	25%	DFG £162,171.93 18.7% RG £0.00	25%	DFG £191,943.59 22.8% RG £0.00	100%	DFG £823,079.62 95.15% RG £0.00	Above Target	Commitment (inc. carry over from 16/17) is just below budget for year. To utilise underspend from previous years we are looking for Orbit to increase activity above this but, performance has shown a substantial improvement on previous years. Funding for Renovation Grants has not been committed due to grant funding being sourced for improvements from other areas. It is expected that the HAZ will result in investment in properties using this funding in the High Street.

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Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (SCDC)	Number of residential properties where category 1 hazards have been remedied: (a) by service of Notices; (b) other action.	SCDC	Housing Services	Justin Hunt	Teresa Howarth	Amber	(a) 10 (b) 5	(a) 0 (b) 8	(a) 10 (b) 5	(a) 0 (b) 6	(a) 10 (b) 5	(a) 0 (b) 4	(a) 10 (b) 5	(a) 1 (b) 20	(a) 40 (b) 20	(a) 1 (b) 38	Slightly below target	Figures include significant category 2 hazards. 6 Notices were served in the financial year but compliance times have not yet expired or a re-inspection has not been done to confirm hazards remedied. Landlords within SCDC appear more likely to comply without enforcement notices after any defects are drawn to their attention.
Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (WDC)	Number of residential properties where category 1 hazards have been remedied (a) by service of Notices; (b) other action.	WDC	Housing Services	Justin Hunt	Teresa Howarth	Amber	(a) 10 (b) 5	(a) 0 (b) 10	(a) 10 (b) 5	(a) 0 (b) 1	(a) 10 (b) 5	(a) 3 (b) 6	(a) 10 (b) 5	(a) 3 (b) 16	(a) 40 (b) 20	(a) 6 (b) 31	Slightly below target	Figures include significant category 2 hazards. 29 Notices were served in the financial year but compliance times have not yet expired or a re-inspection has not been done to confirm hazards remedied.
Housing	Enab Comms	Debt owed as rent to the Council (WDC)	Amount of debt owed as rent to the Council as a percentage of the rental debit raised for the period.	WDC	Housing Operations and Landlord Services	Andy Jarvis	Samantha Shimmon	Amber	2.8%	3.72%	2.7%	4.41%	3.00%	4.41%	3.05%	3.46%	3.0%	3.46%	Below Target	Our arrears profile is higher than desired, we are pleased that it has reduced in Q4 and is now at its lowest amount for the year. We are investigating new software to help target our efforts on the accounts that require action, to help continue this downward trend and help mitigate the continuing effects of Welfare Reform.
Housing	Enab Comms	Void property (WDC)	No. of calendar days a property is unlet for a routine 'void' (one that is not undergoing major works or defined as hard-to-let)	WDC	Housing Operations and Landlord Services	Andy Jarvis	Samantha Shimmon	Red	25 days	25 days	24 days	25 days	23 days	26 days	22 days	27 days	25 days	25.7 days	Slightly below target	Quarter 4 has seen an increase in our void turnaround times, this is due to a significant increase in the number of voids and several days lost to the bad weather due to responsive repairs being prioritised during this time.
Benefits																				
Benefits	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	6.65 days	12 days	8.5 days	10 days	7.7 days	8 days	6.97 days	8 days	6.10 days	Above Target	Performance for Quarter 4 is well within target. Considerable work has been done to make staff aware of the correct monitoring of the stats and prioritising pended work in order to reduce processing times.
Benefits	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	8.44 days	12 days	9.65 days	10 days	8.6 days	8 days	6.66 days	8 days	6.66 days	Above Target	Performance for Quarter 4 is well within target. Considerable work has been done to make staff aware of the correct monitoring of the stats and prioritising pended work in order to reduce processing times.
Benefits	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%	0.23%	0.35%	0.28%	0.35%	0.31%	0.35%	0.27%	0.35%	0.27%	Above Target	Local Authority overpayments are within target. Any changes that may result in overpayments are prioritised in order to reduce the LA error due to administrative delay in order to achieve this.

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Benefits	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%	0.14%	0.35%	0.24%	0.35%	0.27%	0.35%	0.27%	0.35%	0.27%	Above Target	Local Authority overpayments are within target. Any changes that may result in over-payments are prioritised in order to reduce the LA error due to administrative delay in order to achieve this.
Customers																				
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Percentage of complaints upheld / partially upheld	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	17.24%	n/a	41.82%	n/a	33.33%	n/a	34.94%	n/a	31.38%	n/a	There was a slight incline in the no. of complaints in Q4 due to the introduction of the paid garden waste scheme and arrangements for refuse collection following the recent period of snow/ice. However, overall the percentage of upheld complaints remained below 50%, and over 99% were responded to within service level targets. From Q1 (2018/19) new KPIs will be available relating to learning from complaints which will focus on using what we learn to drive improvement.
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Percentage of complaints upheld / partially upheld	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	29.27%	n/a	28.87%	n/a	23.40%	n/a	39.13%	n/a	30.17%	n/a	There was a slight incline in the number of complaints in Q4 due to changes in the garden waste renewal process and the arrangements for refuse collection following the recent period of snow/ice. However, overall the percentage of upheld complaints remained below 50%, and over 99% were responded to within service level targets. From Q1 (2018/19) new KPIs will be available relating to learning from complaints which will focus on using what we learn to drive improvement.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (SCDC)	Number of LGO complaints with maladministration and/or service failure	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	0	0	1	0	0	0	0	0	1	n/a	There were no Local Government Ombudsman complaints with maladministration and/or service failure in Quarter 4 and only 1 in Quarter 2.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (WDC)	Number of LGO complaints with maladministration and/or service failure	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	0	0	1	0	0	0	0	0	1	n/a	There were no Local Government Ombudsman complaints with maladministration and/or service failure in Quarter 4 and only 1 in Quarter 2.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	Julie Carver	Red	Below 10%	22.5%	Below 10%	15.2%	Below 10%	7.8%	Below 10%	12.4%	Below 10%	16.0%	Below Target	Launch of Garden Waste Scheme in March, resulted in significant increase in the number of calls received. 29,349 calls received in the Quarter. Annual Council Tax billing also contributed to additional call volumes during March as a result of increases and unclear communication for previous years balances, which has been raised for future correspondence. Resources continued to be shared between SCDC & WDC as part of the One Team Approach, which helped to maintain lower abandoned call rates, although at the year end this was above target. Extra staff resource has been in place from mid February 2018 of 4 FTE in preparation for the high call volumes.

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Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knight	David Hunter	☹️ Red	Below 10%	8.4%	Below 10%	8.8%	Below 10%	5.3%	Below 10%	15.9%	Below 10%	10.6%	Below Target	Garden Waste renewals were delayed by Norse, which meant a significant increase in call volumes was experienced during February. Annual Council Tax billing took place in March, which added to higher than expected call volumes due to the lateness of the Garden Waste renewals. This saw 41,728 calls being received in the quarter, resulting in a slightly higher abandoned call rate than anticipated. Resources continued to be shared between SCDC & WDC during the quarter, providing assistance where needed, as part of the One Team Approach. Renewals of Garden Waste subscriptions will start earlier next year, from December 18, which will help distribute the call volumes more evenly when the team is traditionally quieter and resourced to deal with this work stream.
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	99.10%	99.2% (1116)	99.15%	98.85% (1120)	99.25%	98.94% (1120)	99.35%	99.37% (1112)	99.35%	99.37% (1112)	Target met	The number of food businesses with rating of 3-5 increased by 6 compared with the end of the year 2016/17. A risk based approach will continue to be applied to poor complying businesses.
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	😐 Amber	96.75%	97.13% (1015)	97.02%	96.77% (1019)	97.22%	96.80% (1030)	97.42%	96.23% (1021)	97.42%	96.23% (1021)	Slightly below target	The number of food businesses with rating of 3-5 increased by 6 compared with the end of the year 2016/17. A risk based approach will continue to be applied to poor complying businesses.
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	Nan Ford (Norse)	☹️ Red	61.82%	58.44%	58.46%	55.95%	55.32%	52.83%	51.52%	47.00%	57.06%	53.98%	Below target	Actual for Q4 below target due to combined impact of EWD sweepings reclassification, year on year decrease in recycle and increase in residual waste, plus post February snow increased residual waste. Initiatives being explored to counter trends.
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	Ian Gregory / Nan Ford (Norse)	☹️ Red	43.28%	43.64%	45.11%	42.72%	41.13%	38.98%	35.65%	33.40%	41.51%	39.97%	Slightly below target	Actual for Q4 slightly below target due to combined impact of EWD sweepings reclassification, year on year decrease in recycle and increase in residual waste. Initiatives being explored to counter trends.
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	😐 Amber	88.03 kg	97.09kg	97.09 kg	99.92kg	88.03 kg	93.5kg	93.90 kg	94.99kg	367.05 kg	385.50kg	Below target	Year on year residual waste in Quarter 4 increased by 152.05 tonnes (53% of waste collected), due to sweepings reclassification from recycling to residual waste and also additional waste collected during post February snow 'catch up' collections. Projects being undertaken locally to help improve recycling rates and reduce residual waste.

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 Q4)	Q1 2017/18 Target	Q1 2017/18 Actual	Q2 2017/18 Target	Q2 2017/18 Actual	Q3 2017/18 Target	Q3 2017/18 Actual	Q4 2017/18 Target	Q4 2017/18 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	Green	136.45 kg	131.03 kg	131.06 kg	131.84 kg	122.08 kg	125.75 kg	132.85kg	128.97kg	522.44 kg	517.59kg	On target	Year on year residual waste in Quarter 4 increased, by 67.77 tonnes (67% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.
Resources																				
Resources	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%	4.48%	<30%	10.65%	<30%	15.82%	<30%	15.63%	<30%	15.63%	Above Target	Performance for the 4th Quarter continues to be ahead of target. The team continues to effectively work closely with the service teams to ensure invoicing and recovery is progressed in a timely manner.
Resources	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%	18.64%	<30%	14.33%	<30%	16.44%	<30%	17.46%	<30%	17.46%	Above Target	Performance for the 4th Quarter continues to be ahead of target. The team continues to effectively work closely with the service teams to ensure invoicing and recovery is progressed in a timely manner.
Resources	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	Green	£18,102,236	£18,861,334	£37,337,870	£39,664,102	£55,194,308	£55,969,669	£68,128,009	£68,680,280	£68,128,009	£68,680,280	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	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	Amber	£7,298,313	£7,057,315	£14,902,779	£14,011,634	£21,912,535	£20,994,164	£26,555,064	£25,057,512	£26,555,064	£25,057,512	Below Target	The in-year collection is above target at 98.37% (target = 98.12%) and improved on 2016/17 collection which was 97.96%, but the collection fund has been struggling a bit this year. This is down to refunds in respect of Appeals with the Valuation Office Agency. These are accounted for in the Appeals Provision within the Financial Statements. As the appeals are accounted for within the provision it has been decided that the targets will not be amended.
Resources	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	£21,719,949	£23,002,812	£44,249,268.75	£45,340,412.96	£66,324,771.78	£67,334,140.09	£76,918,129.00	£78,338,084.50	£76,918,129.00	£78,338,084.50	Above Target	As 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	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	£15,353,959	£15,684,871	£30,752,409.86	£30,816,533.70	£46,273,302.99	£46,177,420.69	£56,378,108.00	£57,307,795.87	£56,378,108.00	£57,037,795.87	Above Target	As 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	£1,298,192	£1,391,092	£2,340,644	£2,703,598	£3,192,874	£3,682,755	£4,111,200	£4,723,902	£4,111,200	£4,723,902	Above Target	Fees and Charges income has exceeded the original budget for the year, mainly due to additional income of £570k from Planning Applications and CIL Admin fee. Both income sources were revised at budget to reflect additional income expected. Car parking income has also performance better than the original budget by £110k.

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 Q4)	Q1 2017/18 Target	Q1 2017/18 Actual	Q2 2017/18 Target	Q2 2017/18 Actual	Q3 2017/18 Target	Q3 2017/18 Actual	Q4 2017/18 Target	Q4 2017/18 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Resources	Fin Self-Suff	Income Generation - fee income (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers	😊 Green	£1,812,904	£2,176,461	£3,129,000	£3,382,895	£4,208,358	£4,323,281	£5,196,300	£5,669,395	£5,196,300	£5,669,395	Above Target	Fees and Charges income has exceeded the original budget for the year, mainly due to additional income from Planning Applications, Green Waste and Caravan Site charges. The additional income for these areas is in the region of £350k. The income sources were revised at budget to reflect additional income forecast. Other areas where income has performed better than the original budget include Car Parking (£47k) and Building Control (£60k).
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	£26,159,000	n/a	£26,159,000	n/a	n/a	Information will be reported within the Outturn Report for 2017-18 due to be presented to Cabinet in July 2018.
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	£9,981,000	n/a	£9,981,000	n/a	n/a	Information will be reported within the Outturn Report for 2017-18 due to be presented to Cabinet in July 2018.