

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 Q1)	Q1 2018/19 Target	Q1 2018/19 Actual	Q2 2018/19 Target	Q2 2018/19 Actual	Q3 2018/19 Target	Q3 2018/19 Actual	Q4 2018/19 Target	Q4 2018/19 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
<b>Economic Development &amp; Tourism</b>																				
Economic Development & Tourism	Econ Growth	<b>Job Creation (SCDC)</b>	Total number of jobs created through support by Council	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	⊗ Red	5	0	6		12		12		35	0	Below target	No jobs were created in Quarter 1, however the team will continue to provide support to businesses to enable them to grow and in turn create jobs throughout the year.
Economic Development & Tourism	Econ Growth	<b>Job Creation (WDC)</b>	Total number of jobs created through support by Council	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	⊕ Green	2	3	39		37		46		124	3	On target	Job creation as expected for Q1. Enterprise Zone job creation is being collated but expected to be claimed in Q2.
Economic Development & Tourism	Econ Growth	<b>Income Generation (SCDC)</b>	Income generated through project work (e.g. EZ's) or external funding attracted	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	⊕ Green	0	0	£25,000		£25,000		£50,000		£100,000	0	On target	No income target for Quarter 1.
Economic Development & Tourism	Econ Growth	<b>Income Generation (WDC)</b>	Income generated through project work (e.g. EZ's) or external funding attracted	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	⊕ Green	£312,020	£362,673	£58,383		£398,383		£183,383		£952,169	£362,673	Above target	EZ income through business rate retention slightly exceeded projections. £282,430.75 was generated through external funding.
Economic Development & Tourism	Econ Growth	<b>Business Engagement (SCDC)</b>	Total number of businesses engaged with.	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	⊕ Green	190	255	190		180		190		750	255	Above target	Of 255 businesses engaged with, 161 were also directly supported. Business engagement sessions in Leiston and Martlesham resulted in an increase in Q1.
Economic Development & Tourism	Econ Growth	<b>Business Engagement (WDC)</b>	Total number of businesses engaged with.	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	⊗ Red	190	179	190		180		190		750	179	Below target	Actual is slightly below target set (which is an increase on 2017/18 target) however we intend to meet the target through increased engagement and support particularly during Qtrs 2 and 3 during the build up and throughout the East Suffolk Business Festival.
Economic Development & Tourism	Econ Growth	<b>Land Regenerated (WDC)</b>	Total amount of land regenerated in m2	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	⊕ Green	0	0	0		0		3,900		3,900	0	On target	No land regeneration expected to occur until Quarter 4.
<b>Leisure</b>																				
Leisure	Enab Comms	<b>Increase participation (Places for People) (SCDC)</b>	Increase participation for all activities (Places for People) - combined throughput (football) figures for all sites	SCDC	Operations	Kerry Blair	Tim Snook	⊕ Green	141,272	145,286	155,034		150,501		153,763		600,570	145,286	On target	Targets have been adjusted to reflect Leiston Leisure Centre closure and Deben Leisure Centre opening.
Leisure	Enab Comms	<b>Increase participation (Sentinel Leisure Trust) (WDC)</b>	Increase participation for all activities (Sentinel Leisure Trust) combined throughput (football) figures for all sites	WDC	Operations	Kerry Blair	Tim Snook	⊗ Red	190,409	178,478	194,756		168,052		210,241		763,458	178,478	Below Target	April had higher football than target but May & June were under target – main contributing factors were weather and World Cup. New and improved climbing wall was open to public in April, annual targets had been adjusted accordingly.
<b>Planning</b>																				

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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	129	n/a		n/a		n/a		773	129	Below Target	Q1 figures are provisional. Annual target of 773 is based on the deliverable supply for 2018/19 in the latest 5 year housing land supply position published June 2018. Q1 delivery is below the annual target. However, quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. With approx. 745 dwellings under construction at the end of Q1, an increase over the previous quarter, completions are anticipated to increase 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	61	n/a		n/a		n/a		267	61	On Target	The annual target of 267 is based on the deliverable supply in the latest 5 year housing land supply position published June 2018. Quarter 1 delivery is slightly below the annual target. However, quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. In total 364 dwellings were under construction at the end of Q1, a slight drop on the previous quarter (409). Overall delivery is set to increase as the Local Plan goes through the final plan making stage.
<b>Housing</b>																				
Housing	Enab Comms	Number of homeless preventions under the Prevention Duty	Number of homeless preventions under the Prevention Duty	SCDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a		n/a		n/a		n/a	n/a	n/a	New for 2018/19 due to legislation will be introduced later in year.
Housing	Enab Comms	Number of homeless preventions under the Prevention Duty	Number of homeless preventions under the Prevention Duty	WDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a		n/a		n/a		n/a	n/a	n/a	New for 2018/19 due to legislation will be introduced later in year.
Housing	Enab Comms	Number of homeless preventions under the Relief Duty	Number of homeless preventions under the Relief Duty	SCDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a		n/a		n/a		n/a	n/a	n/a	New for 2018/19 due to legislation will be introduced later in year.
Housing	Enab Comms	Number of homeless preventions under the Relief Duty	Number of homeless preventions under the Relief Duty	WDC	Housing Services	Andy Jarvis	Angela Haye	n/a	n/a	n/a	n/a		n/a		n/a		n/a	n/a	n/a	New for 2018/19 due to legislation will be introduced later in year.
Housing	Enab Comms	Percentage of applicants housed from the register who are in reasonable preference group	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		40%	n/a		This KPI is measured annually, target for year is 30%.
Housing	Enab Comms	Percentage of applicants housed from the register who are in a reasonable preference group	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		30%	n/a		This KPI is measured annually, target for year is 30%.

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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	15	n/a		n/a		n/a		100	15	Below Target	Q1 figures are provisional. The yearly target of 100 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Q1 delivery of 15 affordable units is considerably lower than the previous quarter (50). However, with an increase in the number of starts this quarter to 42 and the total under construction at the end of Quarter 1 to 148, delivery figures are expected to increase over the year.
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	9	n/a		n/a		n/a		150	9	Below Target	The yearly target of 150 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Q1 delivery of 9 affordable units shows a considerable downturn when compared with the previous quarter (53). These delivery figures are expected to increase in the short term, given the increase in the number of starts this quarter to 15 and the total number of affordable units under construction at the end of the year (85). Delivery is anticipated to increase as the Local Plan goes through the final plan making stage.
Housing	Enab Comms	Disabled Facilities and Renovation Grants spent (SCDC)	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	SCDC	Housing Services	Andy Jarvis	Teresa Howarth	😊 Green	25% (DFG) 25% (RG)	26.32%(DFG) 1.86%(RG)	25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		100%	26.32%(DFG) 1.86%(RG)	On Target	A new East Suffolk Renovation Grant policy is being developed to ensure this funding is matched more appropriately to need. Suffolk also currently has funding for central heating systems from the Warm Homes Fund so this is being utilised in preference to RG.
Housing	Enab Comms	Disabled Facilities and Renovation Grants spent (WDC)	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	WDC	Housing Services	Andy Jarvis	Teresa Howarth	😐 Amber	25% (DFG) 25% (RG)	19.17%(DFG) 0%(RG)	25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		100%	19.17%(DFG) 0%(RG)	Slightly below target	DFG approvals slightly below expectations
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	Andy Jarvis	Teresa Howarth	😐 Amber	25%	22.69% (DFG) 9.75% (RG)	25%		25%		25%		100%	22.69% (DFG) 9.75% (RG)	Slightly below target	% spend is calculated using the allocation for this financial year plus the carry forward commitment.
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	Andy Jarvis	Teresa Howarth	😊 Green	25%	27.76% (DFG)	25%		25%		25%		100%	27.76% (DFG)	On Target	% spend is calculated using the allocation for this financial year plus the carry forward commitment.

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Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (SCDC)	Number of residential properties where category 1 and significant cat 2 hazards have been remedied: (a) by service of Notices; (b) other action.	SCDC	Housing Services	Andy Jarvis	Teresa Howarth	☺ Green	(a) 10 (b) 5	(a) 0 (b) 15	(a) 10 (b) 5		(a) 10 (b) 5		(a) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 15	On Target	First time central heating fund and National Energy Action funding is delivering heating to resolve cat 1 excess cold hazards.
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	Andy Jarvis	Teresa Howarth	☺ Green	(a) 10 (b) 5	(a) 2 (b) 42	(a) 10 (b) 5		(a) 10 (b) 5		(a) 10 (b) 5		(a) 40 (b) 20	(a) 2 (b) 42	On Target	First time central heating fund and National Energy Action funding is delivering heating to resolve cat 1 excess cold hazards.
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	☹ Red	2.8%	4.38%	2.7%		3.00%		3.05%		3.0%	4.38%	Below target	Rent arrears performance continues to be affected by Welfare Reform and more specifically Universal Credit (UC).
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	34.2 days	24 days		23 days		22 days		25 days	34.2 days	Below target	Work is underway to review and assess voids (further details are reported within the main report)
<b>Benefits</b>																				
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	Terri Lawson / ARP	☺ Green	12 days	7.11 days	12 days		10 days		8 days		8 days	7.59 days	On Target	Benefits Performance is exceeding targets and on track to achieve outturn for the year.
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	Terri Lawson / ARP	☺ Green	12 days	7.9 days	12 days		10 days		8 days		8 days	7.17 days	On Target	Benefits Performance is exceeding targets and on track to achieve outturn for the year.
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	Terri Lawson / ARP	☺ Green	0.35%	0.25%	0.35%		0.35%		0.35%		0.35%	0.25%	On Target	Local Authority Error is above target which is aided by the processing days exceeding their targets.
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	Terri Lawson / ARP	☺ Green	0.35%	0.25%	0.35%		0.35%		0.35%		0.35%	0.25%	On Target	Local Authority Error is above target which is aided by the processing days exceeding their targets.
<b>Customers</b>																				
Customers and Communities	Fin Self-Suff	Complaints (SCDC)	Percentage of complaints upheld / partially upheld	SCDC	Customer Services	Darren Knight	Sara Barratt	☹ Red	30%	38.51%	30%		30%		30%		30%	38.51%	Below target	The target has been set at 30% below the previous internal target of 50%, as performance will improve as year progresses. Quarter 1 had received a large amount of complaints relating to refuse collection. (Further comments within report)
Customers and Communities	Fin Self-Suff	Complaints (WDC)	Percentage of complaints upheld / partially upheld	WDC	Customer Services	Darren Knight	Sara Barratt	☹ Amber	30%	30.84%	30%		30%		30%		30%	30.84%	Slightly below target	The target has been set at 30% below the previous internal target of 50%, as performance will improve as the year progresses. Quarter 1 received a large amount of complaints relating to refuse collection. (Further comments within report)
Customers and Communities	Fin Self-Suff	Learning from complaints (SCDC)	% complaints where learning has been implemented to prevent a recurrence	SCDC	Customer Services	Darren Knight	Sara Barratt	☹ Red	15%	23.60%	n/a		n/a		n/a		n/a	23.60%	Below target	(NEW KPI for 2018/19). Target will be reviewed in next financial year.

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Customers and Communities	Fin Self-Suff	Learning from complaints (WDC)	% complaints where learning has been implemented to prevent a recurrence	WDC	Customer Services	Darren Knight	Sara Barratt	☹️ Red	n/a	34.58%	n/a		n/a		n/a		n/a	34.58%	Below target	(NEW KPI for 2018/19). Target will be reviewed in next financial year.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (SCDC)	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/or administration	SCDC	Customer Services	Darren Knight	Sara Barratt	😊 Green	0	0	0		0		0		0	0	On target	KPI has been amended slightly, was previously reporting number of cases and is now a percentage. There were no cases in Quarter 1.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (WDC)	% of cases where the Ombudsman (LGSCO/HOS) find a service failure and/or administration	WDC	Customer Services	Darren Knight	Sara Barratt	😊 Green	0	0	0		0		0		0	0	On target	KPI has been amended slightly, was previously reporting number of cases and is now a percentage. There were no cases in Quarter 1.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	David Hunter	☹️ Red	Below 10%	30%	Below 10%		Below 10%		Below 10%		Below 10%	30%	Below target	Performance was out of target in Quarter 1 due to implementation of garden waste charging and higher take-up of the service from residents.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knight	David Hunter	☹️ Red	Below 10%	20%	Below 10%		Below 10%		Below 10%		Below 10%	20%	Below target	Performance was out of target in Quarter 1 due to green waste renewal process being delayed. (Further details within report).
<b>Community Health</b>																				
Community Health	Econ Growth	Food Hygiene Rating (% at 3-5) (East Suffolk)	Percentage at 3-5 food hygiene rating ie rated 'generally satisfactory' or better.	East Suffolk	Environmental Services & Port Health	Phil Gore	Mark Sims	😊 Green	95%	98%	95%		95%		95%		95.00%	98%	On target	New KPI for 2018/19. East Suffolk's FHRs ratings will be published on the FSA's website in 2018/19. A risk based approach will continue to be applied to poor complying businesses.
<b>Green Environment</b>																				
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)	😊 Amber	53.94%	52.87%	49.79%		47.23%		43.13%		48.87%	52.87%	On target	Introduction of chargeable garden waste scheme in May, plus low rainfall/grass growth. Likely to impact on Q2 also.
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)	😊 Amber	43.85%	43.26%	43.75%		40.00%		35.65%		40.98%	43.26%	On target	Low rainfall/grass growth during Q1. Likely to impact on Q2 also.
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	😊 Amber	101.10kg	102.58kg	102.88kg		97.55kg		99.02kg		400.55kg	102.58kg	On target	Year on year residual waste in Quarter 1 increased slightly by 388.97 tonnes (47.21% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	😊 Amber	131.06kg	136.2kg	129.26kg		123.88kg		132.85kg		517kg	136.2kg	On target	Year on year residual waste in Quarter 1 increased slightly by 327.31 tonnes (56.76% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste.
<b>Resources</b>																				
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%	14.02%	<30%		<30%		<30%		<30%	14.02%	On Target	Performance for Quarter 1 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.

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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%	29.87%	<30%		<30%		<30%		<30%	29.87%	On Target	Performance for Quarter 1 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	£16,485,527	£18,179,139	£35,584,440		£53,313,960		£67,643,776		£67,643,776	£18,179,139	On Target	The Collection Fund represents 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	£7,323,449	£6,559,920	£14,974,827		£22,027,639		£26,718,175		£26,718,175	£6,559,920	On Target	The Collection Fund is below target which is down to refunds in respect of Appeals with Valuation Office Agency. Refunds of £956K had been paid in Q1. 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	£24,206,014	£24,606,298	£48,508,808.97		£72,325,777.34		81,852,616.79		81,852,616.79	£24,606,298	On Target	As the tax base grows the net debit increases which should result in additional revenues being paid into the collection fund providing additional resources into the council's budget. The actual collection rate also remains above target.
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	😐 Amber	£16,713,517	£16,712,313	£33,186,920.70		£49,977,622.87		60,239,668.33		60,239,668.33	£16,712,313	On Target	As the tax base grows the net debit increases which should result in additional revenues being paid into the collection fund providing additional resources into the council's budget. Whilst the collection fund is slightly below target the actual collection rate remains above target.
Resources	Fin Self-Suff	Income Generation - fee income (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	😊 Green	£2,387,695	£3,191,752	£3,873,266		£5,002,064		£6,362,400		£6,362,400	£3,191,752	On Target	Income from Fees & Charges as at quarter 1 is £804k above the quarter 1 target. Approximately £560k of this variance is due to additional income from Green Waste and a further £125k from planning application fee income and CL admin retention. These areas of income generation will be re-considered for the 18/19 revised budget. At this stage, the remainder of the variance (£119k) is identified as due to profiling and timing issues that will continue to be monitored.

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 Q1)	Q1 2018/19 Target	Q1 2018/19 Actual	Q2 2018/19 Target	Q2 2018/19 Actual	Q3 2018/19 Target	Q3 2018/19 Actual	Q4 2018/19 Target	Q4 2018/19 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	£2,593,103	£2,911,538	£4,119,151				£5,271,385		£6,425,300	£6,425,300	£2,911,538	On Target	Income from Fees & Charges as at quarter 1 is £318k above the quarter 1 target. Approximately £230k of this variance is due to additional income to date from planning applications (£140k) and Southwold Harbour caravan site (£90k). Both income sources will be re-considered for the 18/19 revised budget. At this stage, the remainder of the variance (£88k) is identified as due to profiling and timing issues that will continue to be monitored.
Resources	Fin Self-Suff	Strong balances (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a				£29,663,000		£29,663,000	n/a		This target is measured at the end of the year	
Resources	Fin Self-Suff	Strong balances (WDC)		WDC	Financial Services	Homira Javadi	Lorraine Rogers	n/a	n/a	n/a	n/a				£10,841,000		£10,841,000	n/a		This target is measured at the end of the year	