

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 Q2)	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		12		35	14	On Target	Various new business start-ups supported by 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	😊 Green	4	4	4	11	5		47		60	15	On Target	Q2 performance slightly ahead of projections with an additional 32 jobs safeguarded (to date). Q4 projection is much higher due to the anticipated Enterprise Zone activity.
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		£10,000		£30,000	0	On Target	Without Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and should exceed targets over the course of the year.
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		£86,698		£1,568,791	£1,453,297	On Target	Income exceeded targets for Q2. £1,359,901 generated (to date) through external funding.
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		100		350	161	On Target	Numerous networking events attended, and 12 businesses supported via Menta training 17 businesses received support as a result of the engagement.
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		140		606	299	On Target	Engagement exceeded during Q2. 133 businesses received support (to date) as a result of these engagements).
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		23,000		23,049	0	Below target	No land regeneration took place this quarter. The target is inline with the regeneration pending from the Lowestoft Wayfinding Scheme. The planning application for these works was deferred due to maintenance concerns. This has been rectified and we expect these outputs to be met by Q4.
Leisure																				
Leisure	Enab Comms	Increase participation (Places for People) (SCDC)	Increase participation for all activities (Places for People) - combined throughput (football) figures for all sites	SCDC	Operations	Kerry Blair	Chris Ames	☹ Red	175,268	164,755	163,323	153,709	134,169		152,721		625,481	318,464	Below target	Performance in Q2 continued below target compared to same period in 2016/17. Impact of imminent closure of Deben Pool meant participation reduced by 3,000 leading up to closure on 31/8/2017. Targets had been amended to take into account the closure of Deben Pool. Felixstowe was under target by circa 5,000 (3,000 directly due to 100 less gym members year on year). PfPL reported 1,200 was impact on Main Hall & restriction on swimming lesson bookings of 1,000 due to pier project & parking restrictions. Project is complete & performance will be monitored with an expectation participation will increase.

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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	Richard Alexander	 Red	197,036	207,647	206,692	183,344	172,630		205,692		782,050	390,991	On Target	Performance in Quarter 2 is below target with a reduction in footfall at Water Lane Leisure Centre due to the climbing wall not being in operation coupled with good weather during the summer. However, participation remains on target for 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	n/a	136	n/a	97	n/a		n/a		706	233	On Target	The yearly target of 706 is based on the latest 5 year housing land supply position published June 2017. Quarterly targets are not set as they are almost impossible to influence on such a short timescale. With approx. 665 dwellings under construction at the end of Q2 completions are anticipated to be in line with the annual target.
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		n/a		350	84	On Target	The yearly target of 350 is based on the latest 5 year housing land supply position published September 2016. Quarterly targets are not set as they are almost impossible to influence on such a short timescale. The low figure for completions in Q2 is expected to pick up throughout the year as phase 1 is completed and further phases come on stream. In total 482 dwellings across the District were under construction at the end of Q2, an increase on Q1 (449).
Housing																				
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (SCDC)	Number of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of	SCDC	Housing Services	Justin Hunt	Angela Haye	 Amber	70%	68% (28 of 41)	70%	67% (42 of 62)	70%		70%		70%	68% (70 of 103)	Slightly below target	Performance in Quarter 2 was slightly below target. Continuing to encounter problems of sourcing accommodation. Larger sized homeless families are increasing and increased pressure of presentations and supply of accommodation.
Housing	Enab Comms	Number of homeless prevention outcomes of all people who consider themselves to be homeless or under threat of homelessness (WDC)	Number of homeless prevention outcomes as a percentage of all people who consider themselves to be homeless or under threat of	WDC	Housing Services	Justin Hunt	Angela Haye	 Green	70%	71% (78 of 110)	70%	70% (66 of 94)	70%		70%		70%	71% (144 of 204)	On target	Performance in Quarter 2 was on target. Overall both Councils have performed well in light of homeless trends being upwards and the added issue of the impact of Welfare Reform. New challenges of the Homeless Reduction Act 17 will have an impact as well as the expanded rollout of UC to all of Waveney and SCDC.
Housing	Enab Comms	Percentage of applicants housed from the register (SCDC)	Percentage of applicants housed from the register	SCDC	Housing Services	Justin Hunt	Angela Haye	n/a	n/a	n/a	n/a	n/a	n/a		40%		40%	n/a	n/a	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	Justin Hunt	Angela Haye	n/a	n/a	n/a	n/a	n/a	n/a		30%		30%	n/a	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	38	n/a	13	n/a	n/a	n/a	n/a	100	51	Above target	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 on such a short time scale. These figures are expected to continue given the number of schemes with planning permission and under construction. As at the end of Quarter 2, 95 affordable units were under construction.	
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	n/a	n/a	n/a	150	34	On 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 on such a short time scale. The number of completions is expected to pick up as further development completes on the Woods Meadow development in Oulton. As at the end of Quarter 2, there were 118 affordable units under construction.	
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%	25% (DFG) 25% (RG)	DFG £193,328.26 31.9%	25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		100%	DFG £281,810.45 46.5%	RG £3569.58 0.5%	Below target	Q2. Agreement has been reached with SCC around budget for this year's DFG. The total allocation for 2017/18 will be £606,063 with the remainder of the funding from DCLG being allocated to provision of equipment, delivered by SCC. SCDC also holds previous year's underspends but this is not included in these figures. Work has begun to deal with a backlog of cases in house and this will utilise the funding held in reserve and will be separately reported in Q3/4. Ongoing concerns exist over the potential risk of insufficient OT resource to maintain higher levels of throughput. In relation to the renovation grant budget the policy around renovation grants is under review to see if it is still fit for purpose due to the changing housing market.

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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	☹️ Red	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)		25% (DFG) 25% (RG)		100%	DFG £197,335.22 22.8% RG £0.00	Below target	Q2. Agreement has been reached with SCC around budget for this year's DFG. The total allocation for 2017/18 will be £865,031 with remainder of funding from DCLG being allocated to provision of equipment, delivered by SCC. WDC also holds previous year's underspends but this is not included in these figures. Work has begun to deal with a backlog of cases in-house and this will utilise funding held in reserve and will be separately reported in Q3/4. Ongoing concerns exist over potential risk of insufficient OT resource to maintain higher levels of throughput. In relation to the renovation grant budget which was due to be allocated to the Denmark Road project, alternative funding has been identified to support housing improvements here and so this budget will be carried forward to the next target area, yet to be determined.
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%		25%		100%	DFG £485,882.99 80.2% RG £97,443.22 12.6%	On target	Commitment includes grants approved but not completed last financial year which it is anticipated will be spent this year. Total available budget revised following finance agreement with SCC affecting Quarter 1 % figures.
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%		25%		100%	DFG £468,964.10 54.2% RG £0.00	On target	DFG commitment includes grants approved but not completed last financial year which it is anticipated will be spent this year. Total available budget revised following finance agreement with SCC affecting Quarter 1 % figures. Renovation grant policy has received Cabinet approval but alternative funding streams will be used first.
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	☹️ Red	(a) 10 (b) 5	(a) 0 (b) 8	(a) 10 (b) 5	(a) 0 (b) 6	(a) 10 (b) 5		(a) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 14	Below target	The new enforcement protocol started in Q1 and the service of notices as a standard response will take some time to embed. An additional 6 HHSRS complaints were closed as insignificant or remedied by advice or signposting.
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) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 11	Slightly below target	The new enforcement protocol started in Q1 and the service of notices as a standard response will take some time to embed. An additional 17 HHSRS complaints were closed as insignificant or remedied by advice or signposting.

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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	Justin Hunt	Samantha Shimmon	☹️ Red	2.8%	3.72%	2.7%	4.41%	3.00%		3.05%		3.0%	4.41%	Below target	The Council's position on rent arrears continues to be challenging with the ongoing impact of Universal Credit and its intended roll-out from October over the whole district, it is anticipated that the situation is unlikely to significantly improve in the short-term. The Housing Team is currently looking at a number of actions to halt the trend of increasing rent owed and reverse this trend to see rent owed reducing. (See further details in report).
Housing	Enab Comms	Void property (WDC)	Number 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	Justin Hunt	Samantha Shimmon	😊 Green	25 days	25 days	24 days	25 days	23 days		22 days		25 days	25 days	On target	Continuing progress being achieved to improve performance.
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		8 days		8 days	7.5 days	On target	Quarter 2 is again within target. Benefit Officers now work across all authorities which will result in more equal performance as the year progresses.
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 days		8 days	9 days	On target	Quarter 2 is again within target. Benefit Officers working across all authorities is resulting in more equal performance.
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%		0.35%		0.35%	0.28%	On target	The Local Authority error is currently less than the end of year target of 35%. Claims which may produce overpayments are prioritised to minimise the impact of LA error.
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%		0.35%		0.35%	0.24%	On target	The Local Authority error is currently less than the end of year target of 35%. Claims which may produce overpayments are prioritised to minimise the impact of LA error.
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% (18.18%)	n/a	38.18%	n/a		n/a		n/a	27.71%	n/a	Final figures for Quarter 1 had been amended from 18.18% to 17.24%. As at 3 October 2017 five complaints remain open but within service levels. Maximum final figure if all of the open complaints are upheld will be 47.2%.
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% 29.21%	n/a	27.08%	n/a		n/a		n/a	28.18%	n/a	Final figures for Quarter 1 had been amended from 29.21% to 29.27%. As at 3 October 2017 six complaints remain open. One is a complex complaint from May 2017 regarding historic business rates. Maximum final figure if all of the open complaints are upheld will be 33.33%.

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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	0	0	0	0	0	0	0	n/a	There were no cases with maladministration or service failure.
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	0	0	0	0	0	0	0	n/a	There were no cases with maladministration or service failure.
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%		Below 10%		Below 10%	15.2%	Below target	Calls decreased slightly in Quarter 2 as expected, a backlog of 4-6 weeks for Housing Benefits & Revenues remains with processing, still creating unavoidable contact. Channel shift metrics remain green and continue to increase with auto payments, paperless billing and web payments. Quarter 2 had improved performance by 5.2% off target. September 2017 performance improved again, on target at 9.8%. Customer Services are now fully staff and once new staff are fully trained Quarter 3 should show further performance improvement ongoing.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Darren Knight	David Hunter	😊 Green	Below 10%	8.4%	Below 10%	8.8%	Below 10%		Below 10%		Below 10%	8.8%	On Target	Additional support for SCDC Revs & Bens phone calls was put in place in Quarter 2, giving 2 FTE posts providing additional phone cover on most days which helped improve performance levels across East Suffolk. Overall call volumes reduced in Quarter 2, despite delays in processing times for Revs & Bens work. Green waste calls remained constant during the Quarter, as did Southwold Camp Site calls during the high season (July & August). Staff sickness levels improved significantly with all staff returning to work during this period, which helped to maintain abandoned call rates being within target. Another excellent quarters performance due to continued promoting of channel shift and on-line sign ups, and hard work and commitment of the team.
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	😊 Amber	99.10%	99.2% (1116)	99.15%	98.85% (1120)	99.25%		99.35%		99.35%	98.85% (1120)	On target	At the end of Q2 the number of businesses with FHRS of 3-5 had increased by four from Q1. 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%		97.42%		97.42%	96.77% (1019)	On target	At the end of Q2 the number of businesses within a FHRS of 3-5 had increased by four from Q1. A risks based approach will continue to be applied to poor complying businesses.

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Green Environment																				
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	Amber	61.82%	58.44%	58.46%	56.35%	55.32%		51.52%		57.06%	57.41%	Slightly below target	Actual for Q2 slightly below target due to combined impact of EWD sweepings reclassification, 663.05 tonne year on year decrease in recycle and 348.71 tonne year on year increase in residual waste. Initiatives being explored to counter this effect.
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (WDC)	Percentage of household waste sent for reuse, recycling and composting	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	Amber	43.28%	43.64%	45.11%	42.72%	41.13%		35.65%		41.51%	43.18%	Slightly below target	Actual for Q2 slightly below target due to combined impact of EWD sweepings reclassification, 267.66 tonne year on year decrease in recycle and 159.57 tonne year on year increase in residual waste.
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	98.74kg	88.03 kg		93.90 kg		367.05 kg	195.83kg	Slightly below target	Year on year residual waste in Quarter 2 increased by 348.71 tonnes (44% of waste collected), due largely to the proportion of EWD sweepings used as landfill and trend of increasing domestic 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	136.45 kg	131.03kg	131.06 kg	131.84kg	122.08 kg		133.85 kg		522.44 kg	262.87kg	On target	Year on year residual waste in Quarter 2 increased, by 159.57 tonnes (57% of waste collected), also influenced by EWD sweepings used as landfill and trend of increasing domestic residual waste. 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%		>30%		>30%	10.65%	On target	Performance for the 2nd 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. Performance this quarter is worse than last month but this is the result of a single CIL invoice.
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%		>30%		>30%	14.33%	On target	Performance for the 2nd 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		£68,128,009		£68,128,009	£39,664,102	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.

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 Q2)	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	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	 Red	£7,298,313	£7,057,315	£14,902,779	£14,011,634	£21,912,535		£26,555,064		£26,555,064	£14,011,634	Below Target	The in-year collection is above target and up on last year at 55.81% (target 55.07%), the Net Collectable Debit is also above target at £28,253,148, but the collection fund has been struggling a bit this year. This is down to refunds in respect of Appeal with the Valuation Office Agency. These are accounted for in the Appeals Provision within the Financial Statements and the collection fund target will be updated in quarter 3 to ensure that the fund is showing as on or above target.
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	£23,002,811.69	£44,249,268.75	£45,340,412.96	£66,324,771.78		£76,918,129.00		£76,918,129.00	£45,340,412.96	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.
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	£15,353,958.51	£15,684,871.37	£30,752,409.86	£30,816,533.70	£46,273,302.99		£56,378,108.00		£56,378,108.00	£30,816,533.70	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.
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		£4,111,200		£4,111,200	£2,703,598	On target	As at Quarter 2, Planning Application fee income is projected to be £300k above budget for the year and lead to total income generated from Fees and Charges to be slightly above target for the year.
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		£5,196,300		£5,196,300	£3,382,895	On target	Performance as at Quarter 2 is ahead of profile but expect this to level off as the year progresses and to be in line with the target for the year.
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		£26,159,000		£26,159,000	n/a	n/a	Balances will be accumulated at year end. The year end target balance is as reported in the 2017 Budget Report.
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		£9,981,000		£9,981,000	n/a	n/a	Balances will be accumulated at year end. The year end target balance is as reported in the 2017 Budget Report.