

| 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 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 |
|--|-----------------------|--|---|---------|---------------------------------------|-----------------|---------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------------|--|---|
| Economic Development & Tourism | | | | | | | | | | | | | | | | | | | | |
| Economic Development & Tourism | Econ Growth | Income Generation (SCDC) | Income generated through project work or external funding attracted | SCDC | Economic Development and Regeneration | Paul Wood | Jason Berry | ⊖ Red | 0 | 0 | £25,000 | 0 | £25,000 | | £50,000 | | £100,000 | 0 | Below target | Funding opportunities are sporadic throughout the year, however we are waiting confirmation of a £150k MMO BID across both districts i.e. £75k per district. |
| 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 | £312,020 | £362,673 | £58,383 | £202,416 | £398,383 | | £183,383 | | £952,169 | £565,089 | Above target | EZ income through business rate retention slightly exceeded projections. £142,174 was generated 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 | 190 | 255 | 190 | 227 | 180 | | 190 | | 750 | 482 | Above target | Of the 227 businesses engaged, 30 were provided direct support. |
| Economic Development & Tourism | Econ Growth | Business Engagement (WDC) | Total number of businesses engaged with. | WDC | Economic Development and Regeneration | Paul Wood | Gary Bellward | ☺ Green | 190 | 179 | 190 | 234 | 180 | | 190 | | 750 | 413 | Above target | Business Engagement exceeded Q2 targets and we currently sit slightly above the year to date target. Of the 234 businesses engaged, 130 were provided direct support. |
| Economic Development & Tourism | Econ Growth | Land Regenerated (WDC) | Total amount of land regenerated in m2 | WDC | Economic Development and Regeneration | Paul Wood | Gary Bellward | ☺ Green | 0 | 0 | 0 | 0 | 0 | | 3,900 | | 3,900 | 0 | On target | No land regeneration expected to occur until Quarter 4. |
| Leisure | | | | | | | | | | | | | | | | | | | | |
| Leisure | Enab Comms | Increase participation (Places for People) (SCDC) | Increase participation for all activities (Places for People) - combined throughput (footfall) figures for all sites | SCDC | Operations | Kerry Blair | Tim Snook | ☺ Green | 141,272 | 145,286 | 155,034 | 188,834 | 150,501 | | 153,763 | | 600,570 | 334,120 | On target | Targets have been adjusted to reflect Leiston Leisure Centre closure and Deben Leisure Centre opening. Headlines for Deben: Overall Participation increased 22% Versus target (DP Health and Fitness and Group Ex classes). Membership – DLC reach latent demand maturity in 3 months. Swimming Academy – 5% increase Vs Target in Q2 (Growth at DLC and Migration of students from LLC). Accidents Recorded at 79 across the Contract @ 0.04% of total participation |
| 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 | ⊖ Red | 190,409 | 178,478 | 194,756 | 175,673 | 168,052 | | 210,241 | | 763,458 | 354,151 | Below Target | Performance for Quarter 2 did not meet target due to weather conditions in July and August also impact of world cup resulting in less participations within this period. Further information is contained within the narrative report. |
| 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 | 129 | n/a | 127 | n/a | | n/a | | 773 | 256 | 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. Q2 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. 805 dwellings under construction at the end of Q2, an increase of more than 50 on the previous quarter, completions are anticipated to increase over the year. |

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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 | 61 | n/a | 51 | n/a | | n/a | | 267 | 112 | Below 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 2 delivery continues to be 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 394 dwellings were under construction at the end of Q1, an increase of 30 on the previous quarter. Overall delivery is set to increase as the Local Plan goes through the final plan making stage. |
| Housing | | | | | | | | | | | | | | | | | | | | |
| Housing | Enab Comms | Number of homeless preventions under the Prevention Duty | Number of homeless preventions under the Prevention Duty | SCDC | Housing Services | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | 63 | n/a | | n/a | | n/a | n/a | n/a | New for 2018/19 due to changes in legislation. |
| Housing | Enab Comms | Number of homeless preventions under the Prevention Duty | Number of homeless preventions under the Prevention Duty | WDC | Housing Services | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | 172 | n/a | | n/a | | n/a | n/a | n/a | New for 2018/19 due to changes in legislation. |
| Housing | Enab Comms | Number of homeless preventions under the Relief Duty | Number of homeless preventions under the Relief Duty | SCDC | Housing Services | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | 36 | n/a | | n/a | | n/a | n/a | n/a | New for 2018/19 due to changes in legislation. |
| Housing | Enab Comms | Number of homeless preventions under the Relief Duty | Number of homeless preventions under the Relief Duty | WDC | Housing Services | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | 92 | n/a | | n/a | | n/a | n/a | n/a | New for 2018/19 due to changes in legislation. |
| 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 | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 40% | n/a | 40% | n/a | 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 | Andrew Jarvis | Angela Haye | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 30% | n/a | 30% | n/a | n/a | 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 | 16 | n/a | 14 | n/a | | n/a | | 100 | 30 | 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. Q2 delivery of 14 affordable units is similar to Q1 and continues below target. However, with an increase in the number of starts on site this quarter from 46 to 71 and the increased total under construction at the end of Q2 (208) compared with 151 in Q1, delivery figures are expected to increase over the year. |

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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 | 9 | n/a | 4 | n/a | | | | 150 | 13 | 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. Q2 delivery of 4 affordable units shows a continued low delivery rate this year. These delivery figures are not expected to increase significantly in the short term, given the decrease in the number of starts on site this quarter from 15 to 4. However, the total number of affordable units under construction at the end of Q2 has slightly increased to 89 so an increased rate of delivery over the year is anticipated. It is unlikely this years target will be met but delivery beyond this year 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) | 24.80% (DFG) 28.74%(RG) | 25% (DFG) 25% (RG) | | 25% (DFG) 25% (RG) | | 100% | 24.80% (DFG) 28.74%(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) | 28.55 % (DFG) 0% (RG) | 25% (DFG) 25% (RG) | | 25% (DFG) 25% (RG) | | 100% | 28.55 % (DFG) 0% (RG) | Slightly below target | DFG expenditure is slightly below target. RG fund not utilised as alternative external funding available to address poor housing due to inadequate heating under the Warm Homes Fund. |
| 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 | 😊 Green | 25% | 22.69% (DFG) 9.75% (RG) | 25% | 29.83% (DFG) 5.41% (RG) | 25% | | 25% | | 100% | 29.83% (DFG) 5.41% (RG) | On Target | DFG approvals above expectations for this quarter and on track for the half year. RG funding lower than expected due to alternative external funding available to address poor housing due to inadequate heating under the Warm Homes Fund. |
| 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 | 😐 Amber | 25% | 27.76% (DFG) | 25% | 21.40% (DFG) | 25% | | 25% | | 100% | 21.40% (DFG) | Slightly below target | DFG approvals slightly below expectations for this quarter and overall slightly below for the half year. RG funding not used (reasons as above). |
| 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) 0 (b) 19 | (a) 10 (b) 5 | | (a) 10 (b) 5 | | (a) 40 (b) 20 | (a) 0 (b) 34 | On Target | First time central heating fund and National Energy Action funding is delivering heating to resolve cat 1 excess cold hazards. |

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| 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) 0 (b) 12 | (a) 10 (b) 5 | | (a) 10 (b) 5 | | (a) 40 (b) 20 | (a) 0 (b) 54 | 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 | Andrew Jarvis | Samantha Shimmon | 🔴 Red | 2.8% | 4.38% | 2.7% | 5.14% | 3.00% | | 3.05% | | 3.0% | 5.14% | Below target | Rent arrears performance continues to be affected by Welfare Reform and more specifically Universal Credit (UC). New software has now been purchased to reduce arrears and increase Rent Officer Capacity which will start to provide information at the start of Quarter 4. |
| 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 | Andrew Jarvis | Samantha Shimmon | 🔴 Red | 25 days | 34.2 days | 24 days | 39.6 days | 23 days | | 22 days | | 25 days | 39.6 days | Below target | Work is underway to review and assess voids, a process mapping day has been carried out towards the end of this Quarter, with improvements made that should decrease void turnaround times. |
| 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 | Chief Finance Officer | Terri Lawson / ARP | 🟢 Green | 12 days | 7.11 days | 12 days | 5.8 days | 10 days | | 8 days | | 8 days | 7.59 days | On Target | Benefits Performance is exceeding targets and on track to achieve return 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 | Chief Finance Officer | Terri Lawson / ARP | 🟢 Green | 12 days | 7.9 days | 12 days | 6.25 days | 10 days | | 8 days | | 8 days | 7.17 days | On Target | Benefits Performance is exceeding targets and on track to achieve return 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 | Chief Finance Officer | Terri Lawson / ARP | 🟢 Green | 0.35% | 0.25% | 0.35% | 0.22% | 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 | Chief Finance Officer | Terri Lawson / ARP | 🟢 Green | 0.35% | 0.25% | 0.35% | 0.20% | 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. |
| Customers | | | | | | | | | | | | | | | | | | | | |
| Customers and Communities | Fin Self-Suff | Complaints (SCDC) | Percentage of complaints upheld / partially upheld | SCDC | Customer Services | Head of Customer Services | Sara Barratt | 🔴 Red | 30% | 38.75% | 30% | 45.19% | 30% | | 30% | | 30% | 41.69% | Below target | Quarter 2 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 | Head of Customer Services | Sara Barratt | 🔴 Red | 30% | 31.13% | 30% | 45.53% | 30% | | 30% | | 30% | 38.86% | Below target | Quarter 2 had received a large amount of complaints relating to refuse collection and complaints made to the Housing Team. (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 | Head of Customer Services | Sara Barratt | 🟢 Green | 15% | 61.88% | 15% | 73.33% | 15% | | 15% | | 15% | 67.12% | On target | The percentage of complaints where learning was implemented continues to improve significantly. |
| Customers and Communities | Fin Self-Suff | Learning from complaints (WDC) | % complaints where learning has been implemented to prevent a recurrence | WDC | Customer Services | Head of Customer Services | Sara Barratt | 🟢 Green | 15% | 66.98% | 15% | 79.67% | 15% | | 15% | | 15% | 73.80% | On target | The percentage of complaints where learning was implemented continues to improve significantly. |
| 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 | Head of Customer Services | Sara Barratt | 🟢 Green | 0 | 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 2. |

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| 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 | Head of Customer Services | Sara Barratt | | 0 | 0 | 0 | 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 2. |
| Customers and Communities | Fin Self-Suff | Abandon Call Rate (SCDC) | Percentage of calls abandoned | SCDC | Customer Services | Darren Knight | David Hunter | | Below 10% | 30% | Below 10% | 14% | Below 10% | | Below 10% | | Below 10% | 21% | Below target | Performance was out of target in Quarter 2 due to the continued 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 | Head of Customer Services | David Hunter | | Below 10% | 20% | Below 10% | 8% | Below 10% | | Below 10% | | Below 10% | 14% | On target | The improvement in performance was achieved by 3,000 fewer calls being received in Quarter 2 compared to Quarter 1, primarily due to the Green Waste Scheme renewals at WDC being higher in Quarter 1. Increased resources were also available due to a slight reduction in staff sickness absences. |
| Community Health | | | | | | | | | | | | | | | | | | | | |
| 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 | | 95% | 98% | 95% | 98% | 95% | | 95% | | 95.00% | 98% | On target | FHRS ratings published as East Suffolk on the FSA's website. 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) | | 53.94% | 52.87% | 49.79% | 50.32% | 47.23% | | 43.13% | | 48.87% | 51.85% | On target | Introduction of chargeable garden waste scheme in May, plus low rainfall/grass growth during 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) | | 43.85% | 43.26% | 43.75% | 41.08% | 40.00% | | 35.65% | | 40.98% | 41.67% | On target | Cumulative effect of low rainfall/grass growth during Q2 as well as Q1, markedly reduced compost tonnages and thereby reduced % of recyclable waste compared to total waste. |
| Green Environment | Enab Comms | Residual waste per household (SCDC) | Kg of waste per household | SCDC | Operations | Kerry Blair | Nan Ford (Norse) | | 101.10kg | 102.58kg | 102.88kg | 99.24Kg | 97.55kg | | 99.02kg | | 400.55kg | 201.82 Kg | On target | Year on year residual waste in Quarter 2 increased slightly by 89.43 tonnes (49.89% 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) | | 131.06kg | 136.2kg | 129.26kg | 128.8kg | 123.88kg | | 132.85kg | | 517kg | 265.06 kg | On target | Year on year residual waste in Quarter 1 decreased slightly by 128.77 tonnes (58.93% 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 | Chief Finance Officer | Mike Wood | | <30% | 14.02% | <30% | 14.75% | <30% | | <30% | | <30% | 14.02% | On Target | Performance for Quarter 2 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 | Chief Finance Officer | Mike Wood | ☹️ Red | <30% | 29.87% | <30% | 36.89% | <30% | | <30% | | <30% | 36.89% | Below target | Performance for Quarter 2 is below target. The quarters performance has fallen below target due to a single high value late paid CL invoice for £96k. Adjusting for this single invoice underlying performance remains good at 21.10% showing the team continues to effectively work closely with the service teams to ensure invoicing and recovery is progressed in a timely manner. CL regulations provide a set method for recovery outside of the normal debt management process, which are handled by the Development team. The team confirm legal action is underway to recover this debt. |
| 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 | £37,377,862 | £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 NDR 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 | £14,526,135 | £22,027,639 | | £26,718,175 | | £26,718,175 | £6,559,920 | On Target | The Collection Fund is below target which is due to refunds in respect of Appeals with Valuation Office Agency. Refunds of £956K Qtr 1 and £223k Qtr 2 have been paid. 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 | £48,252,117.60 | £48,232,266.95 | £72,325,777.34 | | 81,852,616.79 | | 81,852,616.79 | £48,232,267 | 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. |
| 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 | £16,713,517 | £16,712,313 | £32,393,112.69 | £32,608,234.20 | £48,539,862.06 | | 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. |

| 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 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 (SCDC) | | SCDC | Financial Services | Chief Finance Officer | Lorraine Rogers | ☺ Green | £2,387,695 | £3,191,752 | £3,873,266 | £4,748,546 | £5,002,064 | | £6,362,400 | | £6,362,400 | £4,748,546 | On Target | Income from Fees & Charges as at quarter 2 is £895k above the cumulative target. Approximately £650k of this variance is due to additional income from Green Waste and a further £207k from planning application fee income and CIL admin retention. The current budget for these areas of income generation will be re-considered for the 18/19 revised budget. Income from Cemeteries and Car Parking is under budget for the year to quarter 2, by £14k and £50k respectively and will be closely monitored. At this stage, the remainder of the variance (£102k of additional income) is identified as due to profiling and timing issues that will continue to be monitored. |
| Resources | Fin Self-Suff | Income Generation - fee income (WDC) | | WDC | Financial Services | Chief Finance Officer | Lorraine Rogers | ☺ Green | £2,593,103 | £2,911,538 | £4,119,151 | £4,453,197 | £5,271,385 | | £6,425,300 | | £6,425,300 | £4,453,197 | On Target | Income from Fees & Charges as at quarter 2 is £334k above the cumulative target. Income is above target in the areas of planning applications (£129k), Southwold Harbour (£80k) and the Southwold Caravan Site (£141). The current budget for these areas of income generation will be re-considered for the 18/19 revised budget. Income from Car Parking is currently showing as under budget for the year to date by £51k and will be closely monitored. At this stage, the remainder of the variance (£35k under budget) 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 | Chief Finance Officer | Lorraine Rogers | n/a | n/a | 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 | Chief Finance Officer | Lorraine Rogers | n/a | n/a | 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 |