

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 Q3)	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 (e.g. EZ's) or external funding attracted	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	😊 Green	0	0	£25,000	0	£25,000	£101,950	£50,000		£100,000	£101,950	Above target	Target achieved and exceeded this quarter due to a Coastal Revival Fund successful application by Felixstowe Forward to support its seafront regeneration development plans. Also an application to support Renaissance of East Anglian Fisheries (REAF) project in partnership with WDC. A Coastal Community Fund bid is being applied for during Q4 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	☹️ Red	£312,020	£362,673	£58,383	£202,416	£398,383	£189,192	£183,383		£952,169	£754,281	On Target	E2 income exceeded expectations in Q3 along with two external funding applications from the Coastal Revival Fund (for Southwold) and for the Renaissance of East Anglian Fisheries (REAF) project in partnership with SCDC. However, target not achieved due to a £150k bid to unlock funding at Royal Green Play area being unsuccessful followed by anticipated funding for PSICA Scheme being delayed until Q4. This has meant income slipped behind profiling but it is expected to be rectified in Q4 as both PSICA and other bids (including a Coastal Community Fund bid) are likely to be known.
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	932	190		750	1414	Above target	Target achieved and exceeded in Q3 due to a boost in engagement and support, both prior to and during, the East Suffolk Business Festival. Qtr 3 also saw increased engagement in Felixstowe with progress being made on the Business Improvement District. Of the 932 businesses engaged, 169 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	792	190		750	1205	Above Target	Target achieved and exceeded this quarter due to a boost in engagement and support, both prior to and during, the East Suffolk Business Festival. Of the 792 businesses engaged, 146 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	0	3,900		3,900	0	On target	No Land Regenerated as expected in Q3.
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	176,850	153,763		600,570	510,970	On target	Targets had been adjusted to reflect Leiston Leisure Centre closure and Deben Leisure Centre opening. Contract Position +18% up vs target, driven through Deben Leisure Centre performance. There was a 7% increase on participation in Q3 compared to same period in previous year that all 4 sites were operating in FY17.

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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	Tim Snook	⊕ Red	190,409	178,478	194,756	175,673	168,052	Details currently unavailable	210,241		763,458	354,151	Below Target	Details to follow
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	119	n/a		773	375	Below Target	Q3 figures are provisional with private inspector figures awaited. The 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. Q3 delivery is below annual target but will undoubtedly increase when private inspector figures are received. However, quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. In total, provisionally 770 dwellings were under construction at the end of Q3, not too dissimilar to previous quarter (806). Completions are anticipated to increase over the year although the annual target may not be met.
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	68	n/a		267	180	On target	Overall delivery is set to increase as the Local Plan goes through 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	68	n/a		n/a	131	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	258	n/a		n/a	430	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	68	n/a		n/a	104	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	Details currently unavailable	n/a		n/a	92	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%		40%	n/a	n/a	This KPI is measured annually, target for year is 30%.

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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%		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	17	n/a		100	47	Below Target	Q3 figures are provisional with private inspector figures awaited. 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. Q3 delivery of 17 affordable units is similar to previous quarters and continues below target. However, despite provisional figures for number of starts on site this quarter dropping from 62 in Q2 to 29, the number of completions may increase by the end of financial year based on the provisional figure for total affordable dwellings under construction at end of Q3 i.e. 220 as opposed to 208 at the end of Q2. It is unlikely the year 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	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	1	n/a		150	14	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. Q3 delivery of 1 affordable unit 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 8 to 1. However, as the total number of affordable units under construction at the end of Q3 is still relatively high, at 89 including nearly 40 Council dwellings, 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.

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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)	26.32% (DFG) 1.86%(RG)	25% (DFG)	24.80% (DFG) 28.74%(RG)	25% (DFG)	26.15% (DFG) 49.34(RG)	25% (DFG)		100%	77.27% (DFG) 79.94%(RG)	On Target	DFG funding on track to be fully spent. RG funding also on track to spend this year's allocation. A new East Suffolk Renovation Grant Policy is being developed to ensure funding matched appropriately to need. Suffolk currently has funding for central heating systems from Warm Homes Fund which 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	😊 Green	25% (DFG)	19.17% (DFG) 0%(RG)	25% (DFG)	28.55 % (DFG)	25% (DFG)	38.6% (DFG)	25% (DFG)		100%	86.32% (DFG)	Above target	DFG expenditure is now above target. This does not present a problem as underspends for previous year are available and we have been allocated additional DFG funding for this year. RG fund not utilised as alternative external funding available to address poor housing due to inadequate heating under 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%	27.3% (DFG) 32.54% (RG)	25%		100%	79.82% (DFG) 47.7% (RG)	On Target for DFG below for RG	DFG approvals above expectations for Q3 & remain on track. RG approvals are slightly below target due to alternative external funding available to address poor housing due to inadequate heating under 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%	18.22% (DFG)	25%		100%	67.36% (DFG)	Slightly below target	DFG approvals slightly below expectations for Q3 and overall slightly below for the third quarter target. Reasons for drop off in applications has been requested. RG funding not used (due to alternative external funding available to address poor housing due to inadequate heating under the Warm Homes Fund).
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	(a) 0	(a) 10	(a) 0	(a) 10	(a) 1	(a) 10		(a) 40	(a) 1	On Target	Most requests are still being dealt with informally as new enforcement policy beds in. First time central heating fund and National Energy Action funding is delivering heating to resolve cat 1 excess cold hazards via this informal route.
									(b) 5	(b) 15	(b) 5	(b) 19	(b) 5	(b) 9	(b) 5	(b) 20	(b) 43			
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	(a) 2	(a) 10	(a) 0	(a) 10	(a) 4	(a) 10		(a) 40	(a) 4	Exceeding Target	Most requests are still being dealt with informally as the new enforcement policy beds in. First time central heating fund and National Energy Action funding is delivering heating to resolve cat 1 excess cold hazards via this informal route.
									(b) 5	(b) 42	(b) 5	(b) 12	(b) 5	(b) 21	(b) 5	(b) 20	(b) 77			
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%	4.84%	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.

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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	33.7 days	22 days		25 days	39.6 days	Below target	Voids review is ongoing, a mapping day was conducted on 4 October 2018 and improvements have been made which has reflected reduction in void times. Further review on individual voids to be conducted to understand the delays still occurring.
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	Terri Lawson / ARP	☺ Green	12 days	7.11 days	12 days	5.8 days	10 days	4.7 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	6.25 days	10 days	4.9 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%	0.22%	0.35%	0.35%	0.35%		0.35%	0.35%	On Target	A corrective exercise was carried out in December on Carer Allowance cases to prevent External Audit qualification in 2018/19 which did result in additional LA Error in the month. This was a one off exercise so it is anticipated that the target will be maintained at the end of Qtr 4.
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%	0.20%	0.35%	0.21%	0.35%		0.35%	0.21%	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%	60.77%	30%		30%	47.53%	Below target	Quarter 3 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%	49.30%	30%		30%	41.33%	Below target	Quarter 3 had received a large amount of complaints relating to council tax, council house and 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	Head of Customer Services	Sara Barratt	☺ Green	15%	61.88%	15%	73.33%	15%	59.23%	15%		15%	64.71%	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%	50.70%	15%		15%	68.33%	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	0	On target	There were no LGO cases reported in Quarter 3.
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	☺ Green	0	0	0	0	0	0	0		0	0	On target	There were no LGO cases reported in Quarter 3.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Head of Customer Services	David Hunter	☺ Green	Below 10%	30%	Below 10%	14%	Below 10%	9%	Below 10%		Below 10%	18%	Below target	Performance was within target for Quarter 3. Phone calls relating to the Garden Waste Scheme continued but resources were deployed to meet demand.

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Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Head of Customer Services	David Hunter	😊 Green	Below 10%	20%	Below 10%	8%	Below 10%	5%	Below 10%		Below 10%	11%	On target	Performance was well within target for Quarter 3. Fewer phone calls were received in Quarter 3, compared with Quarter 2, allowing for staffing resources to be deployed across East Suffolk to meet the customer demand.
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	😊 Green	95%	98%	95%	98%	95%	97%	95%		95.00%	97%	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)	😊 Green	53.94%	53.24%	49.79%	50.32%	47.23%	49.71%	43.13%		48.87%	51.1%	On target	Introduction of chargeable garden waste scheme in May.
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%	41.08%	40.00%	37.82%	35.65%		40.98%	40.86%	Slightly below target	Cumulative effect markedly reduced compost tonnages and thereby reduced % of recyclable waste compared to total waste. Project to improve recycling and reduce residual includes information on the Christmas bin hangers and planned project to re-educate poorly performing areas, and encourage more recycling in the already high performing areas.
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	99.24kg	97.55kg	100.42kg	99.02kg		400.55kg	302.24kg	On target	Year on year residual waste in Quarter 3 increased by 472 tonnes (50.81% of waste collected). This will be due to the garden waste take up. Projects being undertaken locally to help improve recycling rates and reduce residual waste. Performance for end of year is still on target.
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	128.8kg	123.88kg	128.22kg	132.85kg		517kg	393.28 kg	Slightly below target	The amount of residual waste collected in Quarter 3 decreased slightly, by 35 tonnes compared to Q2. But Q3 last year has seen an increase of 174.76 tonnes. (62.19% of waste collected). Projects being undertaken locally to help improve recycling rates and reduce residual waste. These include information on the Christmas bin hangers and planned project to re-educate poorly performing areas, and encourage more recycling in the already high performing areas.
Resources																				
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	£55,249,821	£67,643,776		£67,643,776	£55,249,821	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.

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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	£21,771,264	£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 Q1 and £223k Q2, £439k Q3 have been paid. These are accounted for in the Appeals Provision within the Financial Statements. As appeals are accounted for within the provision it has been decided that 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	£70,769,772.48	£71,506,232.17	81,852,616.79		81,852,616.79	£71,506,232	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	£49,155,272.06	60,239,668.33		60,239,668.33	£49,155,272	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	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	☹️ Red	<30%	14.02%	<30%	14.75%	<30%	41.99%	<30%		<30%	41.99%	Below target	Performance for Quarter 3 has fallen below target due to 4 late paid CIL invoices totalling £275k. Please see further details within East Suffolk Performance Report Q3 (2018/19).
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%	61.58%	<30%		<30%	61.58%	Below target	Performance for Quarter 3 has fallen below target due to 2 late paid CIL invoices totalling £103k and delayed Beach Hut invoicing. Please see further details within East Suffolk Performance Report Q3 (2018/19).
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	£5,930,848	£6,362,400		£6,362,400	£5,930,848	On Target	Income from Fees & Charges as at Quarter 3 is £929k above the cumulative target. Approximately £600k of this variance is due to additional income from the Green Waste Scheme and a further £214k from planning application fee income and CIL admin retention.
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	£5,599,195	£6,425,300		£6,425,300	£5,599,195	On Target	Income from Fees & Charges as at Quarter 3 is £328k above the cumulative target. Income is above target in the areas of planning applications (£115k), Southwold Caravan Site (£122k) and licensing (£80k).
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	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	n/a	£10,841,000		£10,841,000	n/a		This target is measured at the end of the year