

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 2017/18 Target	Q1 2017/18 Actual	Q2 2017/18 Target	Q2 2017/18 Actual	Q3 2017/18 Target	Q3 2017/18 Actual	Q4 2017/18 Target	Q4 2017/18 Actual	Yearly Target	Year to Date Actual	Projected Direction (towards End of Year Actual)	Update/comment on quarters performance
Economic Development & Tourism																				
Economic Development & Tourism	Econ Growth	Job Creation (SCDC)	Total number of jobs created through support by Council	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	🟢 Green	5	5	6	9	12	9	12		35	29	On Target	On target for the year.
Economic Development & Tourism	Econ Growth	Job Creation (WDC)	Total number of jobs created through support by Council	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	🔴 Red	4	4	4	11	5	0	47		60	15	On Target	No jobs had been created during Q3, however, performance is still ahead of the year to date target which stands at 13. In addition, 32 jobs have been safeguarded. It is expected a number of new jobs will come forward during Q4 in line with profiling due to the construction of a number of new units in the Enterprise Zones.
Economic Development & Tourism	Econ Growth	Income Generation (SCDC)	Income generated through project work (e.g. EZ's) or external funding attracted	SCDC	Economic Development and Regeneration	Paul Wood	Jason Berry	🔴 Red	0	0	£10,000	0	£10,000	0	£10,000		£30,000	0	Below Target	Without Enterprise Zone, income is difficult to predict for SCDC and is dependant upon successful external funding bids. These are under development and 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	£166,698	£86,698		£1,568,791	£1,619,995	Above Target	Income exceeded target for Q3. £1,479,901 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	384	100		350	545	Exceeded	Business engagement exceeded quarterly target due to the drop in sessions held in SCDC, the support actually provided will be accounted for later in the year.
Economic Development & Tourism	Econ Growth	Business Engagement (WDC)	Total number of businesses engaged with.	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	🟢 Green	105	119	161	180	200	233	140		606	532	On Target	Engagement exceeded during Q3. Of the 532, 253 businesses received support 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	🟢 Green	0	0	49	0	0	4,800	23,000		23,049	4,800	On Target	Q3 exceeded expectations through earlier than anticipated development of a section of Mobbs Way Enterprise Zone.
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	175,268	164,755	163,323	153,709	134,169	139,332	152,721		625,481	457,796	Below target	Performance in Quarter 3 improved with an increase over target of approx 5,000. Targets had been amended to take into account closure of Deben Pool. Felixstowe was +5.6k. With recent investment developments in the Fitness Suite and Health Suite achieving growth as predicted in Quarter 2. Leiston also saw growth of 1k against last year through fitness membership.

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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	☹️ Amber	192,756 197,036	207,647	194,756 206,692	183,344	168,052 172,630	166,576	210,241 205,692		765,805 782,050	557,567	On Target	Performance in Quarter 3 is slightly below target with a reduction in footfall at Water Lane Leisure Centre due to the climbing wall not being in operation. The new climbing wall is due to open by Easter 2018. Participation remains on target for the year. Please Note: Target figures slightly amended due to the footfall for Bungay last year in October being mis-reported as 37,360, this figure should have been halved to take into account that the counter counts both in and out.
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	129	n/a		706	362	Slightly below 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 in such a short timescale. With approx. 668 dwellings under construction at the end of Q3 completions are anticipated to increase but may just fall below the annual target by the end of 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	31	n/a	53	n/a	105	n/a		258	189	On Target	The yearly target of 258 is based on the latest 5 year housing land supply position published October 2017. Quarterly targets are not set as they are almost impossible to influence in such a short timescale. The Q3 completion figures show a significant improvement in delivery, largely due to development at Wood Meadow, Oulton and Kessingland. In total 448 dwellings across the District were under construction at the end of Q3, a slight drop on Q2 (482).
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 homelessness	SCDC	Housing Services	Justin Hunt	Angela Haye	☹️ Amber	70%	68% (28 of 41)	70%	67% (42 of 62)	70%	67% (37 of 55)	70%		70%	68% (107 of 158)	Slightly below target	Performance in Quarter 3 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 homelessness	WDC	Housing Services	Justin Hunt	Angela Haye	☹️ Amber	70%	71% (78 of 110)	70%	70% (66 of 94)	70%	69% (65 of 94)	70%		70%	70% (209 of 298)	On target	Performance in Quarter 3 was slightly below 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.

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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	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	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	38	n/a	13	n/a	9	n/a		100	60	On 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 in such a short time scale. These delivery figures are expected to increase given the number of new affordable housing starts on site this quarter (42) and the total number of affordable units under construction at the end of the quarter (128).
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	27	n/a		150	61	Below target	The yearly target of 150 is identified in the East Suffolk Housing Strategy. Quarterly targets are not set as they are almost impossible to influence in such a short time scale. These delivery figures are expected to increase given the number of new affordable housing starts on site this quarter (20) and the total number of affordable units under construction at the end of the quarter (111).
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)	DFG £159,298.24 26%	25% (DFG) 25% (RG)		100%	DFG £441,108.69 72.8%	On target	Q3 Additional DFG monies have been made available by DCLG. These can be used for DFG or other social care capital projects. The funds of £80,334 had been accepted and will be used primarily for equipment.
Housing	Enab Comms	Disabled Facilities and Renovation Grants spent (WDC)	Percentage of grant budget spent for Disabled Facilities and Renovation Grants	WDC	Housing Services	Justin Hunt	Teresa Howarth	🟢 Green	25% (DFG) 25% (RG)	DFG £56,781.39 6.6%	25% (DFG) 25% (RG)	DFG £140,553.83 16.2%	25% (DFG) 25% (RG)	DFG £185,933.35 44.3%	25% (DFG) 25% (RG)		100%	DFG £383,268.57 67.1%	Below target	Q3 Additional DFG monies have been made available by DCLG. These can be used for DFG or other social care capital projects. The funds of £108,703 have been accepted and will be used primarily for equipment.
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%	25%	DFG £146,932.99 24.2%	25%	DFG £196,459.91 32.4%	25%		100%	DFG £682,342.90 112.58%	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%	25%	DFG £174,244.10 20.1%	25%	DFG £162,171.93 26.7%	25%		100%	DFG £631,136.03 80.97%	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.

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Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (SCDC)	Number of residential properties where category 1 hazards have been remedied: (a) by service of Notices; (b) other action.	SCDC	Housing Services	Justin Hunt	Teresa Howarth	☹️ Red	(a) 10 (b) 5	(a) 0 (b) 8	(a) 10 (b) 5	(a) 0 (b) 6	(a) 10 (b) 5	(a) 0 (b) 4	(a) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 18	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) 3 (b) 6	(a) 10 (b) 5		(a) 40 (b) 20	(a) 3 (b) 17	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 19 HHSRS complaints were closed as insignificant or remedied by advice or signposting in Q3.
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%	4.41%	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. It is promising to see the trend of increasing arrears has stopped, and The Housing Team will continue to work hard to start to see this figure reduce.
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	😊 Amber	25 days	25 days	24 days	25 days	23 days	26 days	22 days		25 days	25 days	On target	Continuing progress being achieved to improve performance. Q3 has been impacted by internal problems of our Asbestos contractor which was beyond the control of the housing team.
Benefits																				
Benefits	Fin Self-Suff	Ben2: Days taken to process Housing Benefit new claims and changes (SCDC)	Days taken to process Housing Benefit new claims and changes (SCDC)	SCDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	12 days	6.65 days	12 days	8.5 days	10 days	7.7 days	8 days		8 days	7.6 days	On target	Quarter 3 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	8.6 days	8 days		8 days	8.9 days	On target	Quarter 3 is again within target. Benefit Officers working across all authorities is resulting in more equal performance as the year progresses.
Benefits	Fin Self-Suff	Local Authority Error Overpayments (SCDC)	Number of overpayments raised as a result of Local Authority error	SCDC	Revenues and Benefits	Homira Javadi	Frances Castro / ARP	😊 Green	0.35%	0.23%	0.35%	0.28%	0.35%	0.31%	0.35%		0.35%	0.31%	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%	0.27%	0.35%		0.35%	0.27%	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%	n/a	41.82%	n/a	33.33%	n/a		n/a	30.49%	n/a	Final figures for Quarter 2 amended to 41.82% now all complaints are closed. As at 8 January 2018 four Quarter 3 complaints remain open but within service levels.

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Customers and Communities	Fin Self-Suff	Complaints (WDC)	Percentage of complaints upheld / partially upheld	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	n/a	29.27%	n/a	28.87%	n/a	23.40%	n/a	n/a	n/a	27.11%	n/a	Final figures for Quarter 2 have been amended to 29.27% now that all Q2 complaints are closed. As at 8 January 2018 eight complaints remain open but within service levels.
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (SCDC)	Number of LGO complaints with maladministration and/or service failure	SCDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	0	0	1	0	0	0	0	0	1	n/a	One case opened in Q2 was closed in Q3 and partially upheld although the decision was that there was no significant injustice to the complainant. This was a planning enforcement case and recommendations were around delays in an enforcement investigation. There were no cases passed to investigation stage by the Ombudsman in Q3
Customers and Communities	Fin Self-Suff	Local Ombudsman Complaints with maladministration and/or service failure (WDC)	Number of LGO complaints with maladministration and/or service failure	WDC	Customer Services	Darren Knight	Sara Barratt	n/a	0	0	0	1	0	0	0	0	0	1	n/a	One case opened in Q2 was closed in Q3 and upheld. This was a Housing Benefits case where the customer's benefit was incorrectly assessed over a long period despite several occasions where the error should have been picked up. The Ombudsman's decision was that the Council should pay £1000 in compensation. This has been done and learning from the complaint has been applied.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	Julie Carver	🟢 Green	Below 10%	22.5%	Below 10%	15.2%	Below 10%	7.8%	Below 10%	Below 10%	Below 10%	7.8%	On Target	Calls decreased as expected for Quarter 3 with more customer interaction on-line. The backlog for Housing Benefits, and also Council Tax, reduced to 4 weeks. Performance in Quarter 3 successfully reached its target for the first time this year and the abandon rate target has been reduced from Quarter 2 with a reduction of 7%. Quarter 4 should continue to remain on target as the team is at full capacity and has a one team approach using real time management between both authorities.
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%	5.3%	Below 10%	Below 10%	Below 10%	5.3%	On Target	In Quarter 3, call volumes were lower than expected which is due to continued increases in on-line transactions, as part of the channel shift drive. The abandoned call rate was within target for each month of the quarter, resulting in performance being below target due to the Team across East Suffolk being managed as one and support being provided as needed at both Councils.
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%	98.94% (1120)	99.35%	99.35%	99.35%	98.94% (1120)	Slightly below target	At the end of Q3 the number of businesses with FHRS of 3-5 was maintained compared with Q2. A risk based approach will continue to be applied to poor complying businesses.

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Community Health	Econ Growth	Food Hygiene Rating (number and % at 3-5) (WDC)	Number and percentage at 3-5 food hygiene rating i.e. rated 'generally satisfactory' or better.	WDC	Environmental Services & Port Health	Phil Gore	Mark Sims	☹️ Amber	96.75%	97.13% (1015)	97.02%	96.77% (1019)	97.22%	96.80% (1030)	97.42%		97.42%	96.80% (1030)	Slightly below target	At the end of Q3 the number of businesses with FHRs of 3-5 had increased compared with Q2. 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)	☹️ Amber	61.82%	58.44%	58.46%	55.95%	55.32%	52.83%	51.52%		57.06%	55.90%	Slightly below target	Actual for Q3 slightly below target due to combined impact of EWD sweepings reclassification, 425.95 tonne year on year decrease in recycle and 301.77 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 (NI 192) (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%	39.0%	35.65%		41.51%	41.90%	Slightly below target	Actual for Q3 slightly below target due to combined impact of EWD sweepings reclassification, 345.61 tonne year on year decrease in recycle and 226.31 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)	☹️ Red	88.03 kg	97.09kg	97.09 kg	99.92kg	88.03 kg	93.5kg	93.90 kg		367.05 kg	290.51kg	Below target	Year on year residual waste in Quarter 3 increased by 301.77 tonnes (47% 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	131.03 kg	131.06 kg	131.84 kg	122.08 kg	125.75 kg	133.85 kg		522.44 kg	388.62 kg	On target	Year on year residual waste in Quarter 3 increased, by 226.31 tonnes (60% 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%	15.82%	<30%		<30%	15.82%	On target	Performance for Quarter 3 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%	16.44%	<30%		<30%	16.44%	On target	Performance for the Quarter 3 continues to be ahead of target. The team continues to effectively work closely with the service teams to ensure invoicing and recovery is progressed in a timely manner.
Resources	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (SCDC)	Net Business Rates Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	☺️ Green	£18,102,236	£18,861,334	£37,337,870	£39,664,102	£55,194,308	£55,969,669	£68,128,009		£68,128,009	£55,969,669	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 Q3)	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	£20,994,164	£26,555,064		£26,555,064	£20,994,164	Below Target	The in-year collection is above target and up on last year at 81.42% (target 80.97%), the Net Collectable Debit is also above target at £27,922,795. This is down to refunds in respect of Appeals with the Valuation Office Agency. These are accounted for in the Appeals Provision within the Financial Statements. As the appeals are accounted for within the provision it has been decided that the targets will not be amended.
Resources	Fin Self-Suff	Net Council Tax Receipts payable to the Collection Fund (SCDC)	Net Council Tax Receipts payable to the Collection Fund (SCDC)	SCDC	Revenues and Benefits	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	⊕ Green	£21,719,949	£23,002,811.69	£44,249,268.75	£45,340,412.96	£66,324,771.78	£67,334,140.09	£76,918,129.00		£76,918,129.00	£67,334,140.09	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	⊖ Red	£15,353,958.51	£15,684,871.37	£30,752,409.86	£30,816,533.70	£46,273,302.99	£46,177,420.69	£56,378,108.00		£56,378,108.00	£46,177,420.69	Below 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. (Full details within ES Performance Report Q3)
Resources	Fin Self-Suff	Income Generation - fee income (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	⊕ Green	£1,298,192	£1,391,092	£2,340,644	£2,703,598	£3,192,874	£3,682,755	£4,111,200		£4,111,200	£2,703,598	On target	As at Quarter 2, Planning Application fee and CIL Admin fee income is projected to be £400k above budget for the year and lead to total income generated from Fees and Charges to be 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	£4,323,281	£5,196,300		£5,196,300	£3,382,895	On target	Performance as at Quarter 3 is slightly ahead of profile but expect this to level off as the year progresses due to profiling 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	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	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.