

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
<b>Economic Development &amp; Tourism</b>																				
Economic Development & Tourism	Econ Growth	<b>Income Generation (SCDC)</b>	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	<b>Income Generation (WDC)</b>	Income generated through project work (e.g. EZ's) or external funding attracted	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	😊 Green	£312,020	£362,673	£58,383	£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	<b>Business Engagement (SCDC)</b>	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	<b>Business Engagement (WDC)</b>	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	<b>Land Regenerated (WDC)</b>	Total amount of land regenerated in m2	WDC	Economic Development and Regeneration	Paul Wood	Gary Bellward	😊 Green	0	0	0	0	0		3,900		3,900	0	On target	No land regeneration expected to occur until Quarter 4.
<b>Leisure</b>																				
Leisure	Enab Comms	<b>Increase participation (Places for People) (SCDC)</b>	Increase participation for all activities (Places for People) - combined throughput (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	<b>Increase participation (Sentinel Leisure Trust) (WDC)</b>	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.
<b>Planning</b>																				
Planning	Econ Growth	<b>Net dwellings completed (SCDC)</b>	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.

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
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.
<b>Housing</b>																				
Housing	Enab Comms	Number of homeless preventions under the Prevention Duty	Number of homeless preventions under the Prevention Duty	SCDC	Housing Services	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.

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
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			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.

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
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.
<b>Benefits</b>																				
Benefits	Fin Self-Suff	Ben2: Days taken to process Housing Benefit new claims and changes (SCDC)	Days taken to process Housing Benefit new claims and changes (SCDC)	SCDC	Revenues and Benefits	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.
<b>Customers</b>																				
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.

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
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.
<b>Community Health</b>																				
Community Health	Econ Growth	Food Hygiene Rating (% at 3-5) (East Suffolk)	Percentage at 3-5 food hygiene rating ie rated 'generally satisfactory' or better.	East Suffolk	Environmental Services & Port Health		Phil Gore	Mark Sims		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.
<b>Green Environment</b>																				
Green Environment	Enab Comms	Household waste sent for reuse, recycling and composting (NI 192) (SCDC)	Percentage of household waste sent for reuse, recycling and composting	SCDC	Operations	Kerry Blair	Nan Ford (Norse)		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.
<b>Resources</b>																				
Resources	Fin Self-Suff	Percentage of Corporate Sundry Debtors outstanding > 90 days (SCDC)	Percentage of Corporate Sundry Debtors outstanding > 90 days	SCDC	Financial Services	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.

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	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