

| 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 |
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| 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 | EZ 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 (football) 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. <small>Council provision forecasted deliveries to</small> |
| 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 | The annual target of 267 is based on the deliverable supply in the latest 5 year housing land supply position published June 2018. Q3 delivery continues to be slightly below 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 363 dwellings were under construction at end of Q3 and although a slight decrease on previous quarter it is likely that the target will be met. 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 (b) 43 | 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 | | | |
| 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 (b) 77 | 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 | | | |
| 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 Shimon | 😡 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 Shimon |  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 Comm-unities | 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 Comm-unities | 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 Comm-unities | 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 Comm-unities | 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 Comm-unities | 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 Comm-unities | 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 Comm-unities | 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 | <div>😊 Green</div> | 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 | <div>😊 Green</div> | 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) | <div>😊 Green</div> | 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) | <div>😐 Amber</div> | 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) | <div>😐 Amber</div> | 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) | <div>😐 Amber</div> | 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 | <div>😊 Green</div> | £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. |

| 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 |
|--|-----------------------|---|--|---------|-----------------------|----------------------------------|--------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------------|--|--|
| 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 |