










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 Q4	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	End of year position	Update/comment on performance
Economic Development & Tourism																				
Economic Development & Tourism	Econ Growth	Job Creation (WDC)	Total number of jobs created through support by Council	WDC	Economic Dev & Regeneration	Paul Wood	Gary Bellward	 Red	2	3	39	12	37	4	46	9	124	28	Below target	9 Jobs created in Q4 with a further 9 safeguarded. Yearly target of 124 had been missed with feedback from agents confirming commercial market had been very cautious with prospect of Brexit, especially in business growth. Profiling anticipated job creation would come through larger units on Enterprise Zones which had not occurred, combined with smaller units primarily purchased by businesses employing small numbers employees.
Economic Development & Tourism	Econ Growth	Income Generation (SCDC)	Income generated through project work (e.g. EZ's) or external funding attracted	SCDC	Economic Dev & Regeneration	Paul Wood	Jason Berry	 Green	£0	£0	£25,000	£0	£25,000	£101,950	£50,000	£1,163,966	£100,000	£1,265,916	Above target	Performance for Q4 over- exceeded its target beyond expectations following a number of successful funding applications of which the largest was Coastal Community Funding for Felixstowe South Beach (£950k).
Economic Development & Tourism	Econ Growth	Income Generation (WDC)	Income generated through project work (e.g. EZ's) or external funding attracted	WDC	Economic Dev & Regeneration	Paul Wood	Gary Bellward	 Green	£312,020	£362,673	£58,383	£202,416	£398,383	£189,192	£183,383	£384,050	£952,169	£1,138,331	Above target	Income generation exceeded expectations in Q4 due to a number of successful funding applications and Enterprise Zone retained business rates that were higher than profiled.
Economic Development & Tourism	Econ Growth	Business Engagement (SCDC)	Total number of businesses engaged with.	SCDC	Economic Dev & Regeneration	Paul Wood	Jason Berry	 Green	190	255	190	227	180	932	190	257	750	1,671	Above target	Q4 exceeded its target with 257 engagements of which 107 businesses were provided with support. Yearly target had been exceeded.
Economic Development & Tourism	Econ Growth	Business Engagement (WDC)	Total number of businesses engaged with.	WDC	Economic Dev & Regeneration	Paul Wood	Gary Bellward	 Green	190	179	190	234	180	792	190	307	750	1,512	Above target	Q4 exceeded its target with 307 engagements of which 115 businesses were provided with support. Yearly target had been exceeded.
Economic Development & Tourism	Econ Growth	Land Regenerated (WDC)	Total amount of land regenerated in m2	WDC	Economic Dev & Regeneration	Paul Wood	Gary Bellward	 Red	0	0	0	0	0	0	3,900	1,500	3,900	1,500	Below target	Q4 fell short of its target following a number of enquiries for sites in South Lowestoft Industrial Estate EZ not materialising. Interested parties had not yet confirmed reasons for not progressing with development, however, agents suggested market confidence in the current uncertain economic climate was a key factor.
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	187,594	600,570	698,564	Above target	Targets exceeded for all quarters. Year end summary: - Participation increased 16% against its target. - Membership sales at Deben increased 45% against target due to refurbishment. (Further details within report).
Leisure	Enab Comms	Increase participation (Sentinel Leisure Trust) (WDC)	Increase participation for all activities (Sentinel Leisure Trust) combined throughput (football) figures for all sites	WDC	Operations	Kerry Blair	Tim Snook	 Red	190,409	178,478	194,756	175,673	168,052	160,884	210,241	170,368	763,458	685,403	Below Target	In Quarter 4, Bungay Leisure Centre suffered four closures due to plant and health & safety issues which affected participation, income and customer satisfaction. The site remains closed whilst further work is completed by the Council

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																				and further testing arranged by SLT.
Planning																				
Planning	Econ Growth	Net dwellings completed (SCDC)	Net number of new homes completed	SCDC	Planning and Coastal Mngt	Philip Ridley	Desi Reed	n/a	n/a	138	n/a	138	n/a	139	n/a	174	773	589	Below Target	The annual target of 773 is based on the deliverable supply for 2018/19 in latest 5 year housing land supply position published June 2018. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Q4 delivery of 174 is higher than previous quarters, however the total for the year is below the year target but is higher than the delivery figure (582) for 2017/18. 723 dwellings were under construction at the end of Q4 and this position, coupled with the Local Plan going through the final plan making stage, indicates an increase in the level of future delivery.
Planning	Econ Growth	Net dwellings completed (WDC)	Net number of new homes completed	WDC	Planning and Coastal Mngt	Philip Ridley	Desi Reed	n/a	n/a	61	n/a	51	n/a	68	n/a	117	267	297	Above Target	Annual target of 267 is based on deliverable supply in the latest 5 year housing land supply position published June 2018. Quarterly targets are not set as they can be volatile and almost impossible to influence over such a short time period. Quarter 4 delivery of 117 takes the final year figure above the annual target and last year's figure of 284. 297 is the highest delivery rate for 11 years. In total 267 dwellings were under construction at end of Quarter 4, and with the adoption of the Local Plan in March 2019, and several of the larger allocations already granted outline permission, overall delivery is expected to increase.
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	45	n/a	176	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	199	n/a	629	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	22	n/a	126	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	tbc	n/a	128	n/a	220	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 (East Suffolk Council)	Percentage of applicants housed from the register	Both	Housing Services	Andrew Jarvis	Angela Haye	n/a	n/a	n/a	n/a	n/a	n/a	n/a	40%	n/a	40%	80%	Above target	Year to date performance had been recorded as a combined figure of SCDC and WDC. Therefore, within East Suffolk out of a total of 1006 housed, 810 applicants housed were in Bands A - C.

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 Q4	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	End of year position	Update/comment on performance
Housing	Enab Comms	Affordable Homes Completed (SCDC)	Net number of new affordable homes completed	SCDC	Planning and Coastal Mngt	Philip Ridley	Desi Reed	n/a	n/a	16	n/a	21	n/a	28	n/a	66	100	131	Above Target	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. Q4 delivery of 66 affordable units takes the annual figure above target. At end of the financial year the total figure for affordable dwellings under construction is 153. Based on this figure and the Local Plan going through the final plan making stage, the scale of delivery is set to continue.
Housing	Enab Comms	Affordable Homes Completed (WDC)	Net number of new affordable homes completed	WDC	Planning and Coastal Mngt	Philip Ridley	Desi Reed	n/a	n/a	9	n/a	4	n/a	1	n/a	75	150	89	Below Target	Yearly target of 150 is identified in 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. Q4 delivery of 59 affordable units shows a step change in delivery from previous quarters but a position still well below annual target. These delivery figures are not expected to increase significantly in the short term, given low numbers of affordable dwellings currently under construction (29) at the end of year. However, with the adoption of the Local Plan in March 2019, delivery over the longer term is anticipated to increase.
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)	29.54% (DFG) 7.27% (RG)	100%	106.81% (DFG) 87.21%(RG)	Above target	DFG funding is on track to be fully spent. 86% of this spend is attributable to Orbit HIA, the remainder to local authority activity. RG funding is also on track to spend this year's allocation. 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)	19.17% (DFG)	25% (DFG)	28.55 % (DFG)	25% (DFG)	38.6% (DFG)	25% (DFG)	9.14% (DFG)	100%	95.52% (DFG)	Slightly below target	DFG completions for Q4 and year are slightly below target; figures include grants processed outside of the agency (from historic backlog of cases). If Orbit activity is considered alone the % approved grants by them is 83.2% of 95.52%. 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%	27.3% (DFG) 32.54% (RG)	25%	37.67% (DFG) 52.26% (RG)	100%	117.49% (DFG) 99.56 % (RG)	Above target	DFG approvals were above expectations for Q4 and full year. 89.7% of 117.49% of approvals are attributable to Orbit, the remainder to LA activity. RG approvals are very slightly below target due to alternative external funding available to address poor housing due to inadequate heating under Warm Homes Fund.

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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	☹️ Red	25%	27.76% (DFG)	25%	21.40% (DFG)	25%	18.22% (DFG)	25%	9.73% (DFG)	100%	77.11% (DFG)	Below target	DFG approvals were below expectations for Q4 and full year. No detailed explanation had been provided by Orbit for drop from Q2 applications, the figures, excluding grants done outside of the agency (from the historic backlog of cases), reduces Orbit's % approved grants to 84.5% of the 77.11%. This is disappointing as it reduces the prospect of completing and spending next year's allocation when there are residents awaiting adaptations. RG funding not used due to alternative external funding available to address poor housing due to inadequate heating under Warm Homes Fund.
Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (SCDC)	Number of resid- ential 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) 1 (b) 9	(a) 10 (b) 5	a) 0 (b) 7	(a) 40 (b) 20	(a) 1 (b) 50	Above target	Most requests are still being dealt with informally as the new enforcement policy beds in. Warm Homes Fund is providing first time central heating to resolve cat 1 excess cold hazards via this informal route.
Housing	Enab Comms	Residential properties where category 1 hazards have been remedied (WDC)	Number of resid- ential 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) 4 (b) 21	(a) 10 (b) 5	(a) 1 (b) 32	(a) 40 (b) 20	(a) 5 (b) 107	Above target	Most requests are still being dealt with informally as the new enforcement policy beds in. Warm Homes Fund is providing first time central heating to resolve cat 1 excess cold hazards via this informal route.
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%	3.90%	3.0%	5.14%	Below target	Introduction of new software in Q4 had seen a reduction in arrears. Only those accounts that require action are targeted for contact, including those that are currently in credit but at risk of going into arrears. This early intervention is critical in the prevention and reduction of rent arrears.
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	27.1 days	25 days	33.6 days	Below target	There had been a significant improvement in the average number of void days in the final quarter, partly due to a reduction in the total number of voids. Work continues to improve the average number of void days within the Building Maintenance and Tenancy Services teams.
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	Simon Taylor	Terri Lawson / ARP	😊 Green	12 days	7.11 days	12 days	5.8 days	10 days	4.7 days	8 days	4.5 days	8 days	4.5 days	Above target	High volume of change in circumstances and rent increases completed has further reduced YTD outturn.
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	Simon Taylor	Terri Lawson / ARP	😊 Green	12 days	7.9 days	12 days	6.25 days	10 days	5.3 days	8 days	4.25 days	8 days	4.8 days	Above target	High volume of change in circumstances and rent increases completed has further reduced YTD outturn.
Benefits	Fin Self-Suff	Local Authority Error Overpayments (SCDC)	Number of overpayments raised as a result of Local Authority error	SCDC	Revenues and Benefits	Simon Taylor	Terri Lawson / ARP	😊 Green	0.35%	0.25%	0.35%	0.22%	0.35%	0.35%	0.35%	0.32%	0.35%	0.33%	Above target	Work is ongoing to review overpayments categorised as LA error prior to submission of the audited subsidy claim.
Benefits	Fin Self-Suff	Local Authority Error Overpayments (WDC)	Number of overpayments raised as a result of Local Authority error	WDC	Revenues and Benefits	Simon Taylor	Terri Lawson / ARP	😊 Green	0.35%	0.25%	0.35%	0.20%	0.35%	0.21%	0.35%	0.19%	0.35%	0.19%	Above target	Work is ongoing to review overpayments categorised as LA error prior to submission of the audited subsidy claim.

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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%	46.36%	30%	47.29%	Below target	Q4 continued to receive 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%	39.13%	30%	40.82%	Below target	Q4 continued to receive 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%	49.09%	15%	61.50%	Above target	The percentage of complaints where learning was implemented continued to performed above target in Q4.
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%	34.78%	15%	60.46%	Above target	The percentage of complaints where learning was implemented continued to performed above target in Q4.
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	0	Above target	There were no LGO cases reported in 2018/19.
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	0	Above target	There were no LGO cases reported in 2018/19.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Head of Customer Services	David Hunter	 Red	Below 10%	30%	Below 10%	14%	Below 10%	9%	Below 10%	16%	Below 10%	20%	Below target	Quarter 4 performance was not within target due to a number of reasons. (Full details in main report).
Customers and Communities	Fin Self-Suff	Abandon Call Rate (WDC)	Percentage of calls abandoned	WDC	Customer Services	Head of Customer Services	David Hunter	 Red	Below 10%	20%	Below 10%	8%	Below 10%	5%	Below 10%	17%	Below 10%	14%	Below target	Quarter 4 performance was not within target due to a number of reasons. (Full details in main report).
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%	98%	95%	98%	Above target	All targets for quarters and year had been exceeded. A risk based approach continues 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%	46.84%	48.87%	50.16%	Above target	Performance exceeded its target for Quarter 4 and end of year. Improved weather had reduced the impact of the chargeable garden waste scheme.
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	Nan Ford (Norse)	 Amber	43.85%	43.26%	43.75%	41.08%	40.00%	37.82%	35.65%	33.06%	40.98%	39.12%	Slightly below target	Performance for Q4 and end of year was slightly behind target. Ongoing work is taking place with the Enforcement Team who are working with refuse crews to identify incorrect use/waste in bins and liaison with householders as required.
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	 Green	101.10kg	102.58kg	102.88kg	99.24kg	97.55kg	100.42kg	99.02kg	98.47kg	400.55kg	400.71kg	Above target	Despite the impact of garden waste scheme, residual waste per household met its target for Quarter 4 and end of year.

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Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Nan Ford (Norse)	 Green	131.06kg	136.2kg	129.26kg	128.8kg	123.88kg	128.22kg	132.85kg	127.53kg	517kg	520.81kg	Slightly below target	Performance in Q4 had success- fully met its target, however overall end of year performance was slightly below target. Collaboration between the Enforcement Team and refuse crews will be extended to include residual waste to identify waste that can be recycled.
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	£68,864,213	£67,643,776	£68,864,213	Above target	The Collection Fund represents the net debit raised, major differentials in the NNDR Rating List will cause the 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	£21,771,264	£26,718,175	£26,265,084	£26,718,175	£26,265,084	Slightly below target	The Collection Fund is below target which is due to refunds in respect of appeals with the Valuation Office Agency. Refunds of £1.6 million have been paid. These are account for in the Appeals Provision within the Financial Statements.
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	£83,524,493.88	£81,852,616.79	£81,524,494	Above 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	£60,478,917.21	£60,239,668.33	£60,478,917	Above 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	Simon Taylor	Mike Wood	 Red	<30%	14.02%	<30%	14.75%	<30%	41.99%	<30%	60.78%	<30%	60.78%	Below target	The percentage of corporate sundry debtors outstanding in Q4 was 60.78%, below target of <30%. Performance continues to be affected by a few CIL invoices recovery of which is handled outside of the normal debt management process following set CIL regulations. Adjusting for CIL invoices underlying performance is 32.09%. There is then one further high value invoice of £100k which has significantly impacted on performance. The Receivables Team is working closely with the Development Team to ensure action is underway to recover CIL debt. The team is also working closely with all service areas to ensure debt management returns ahead of target.
Resources	Fin Self-Suff	Percentage of Corporate Sundry Debtors outstanding > 90 days (WDC)	Percentage of Corporate Sundry Debtors outstanding > 90 days	WDC	Financial Services	Simon Taylor	Mike Wood	 Green	<30%	29.87%	<30%	36.89%	<30%	61.58%	<30%	17.48%	<30%	17.48%	Target	The percentage of corporate sundry debtors outstanding in Q4 was 17.48% ahead of target <30%. The Receivables Team continues to work closely with service teams to ensure performance continues ahead of targets.

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 Q4	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	End of year position	Update/comment on performance
Resources	Fin Self-Suff	Income Generation - fee income (SCDC)		SCDC	Financial Services	Simon Taylor	Lorraine Rogers	😊 Green	£2,387,695	£3,191,752	£3,873,266	£4,748,546	£5,002,064	£5,930,848	£6,362,400	£7,093,228	£6,362,400	£7,093,228	Above target	Income from fees & charges is £0.731m above the target for the year which is mainly due to income from the green waste scheme exceeding the original estimate by £0.726m. The original estimate for income generation from the new scheme in 2018/19 was £0.700m.
Resources	Fin Self-Suff	Income Generation - fee income (WDC)		WDC	Financial Services	Simon Taylor	Lorraine Rogers	😊 Green	£2,593,103	£2,911,538	£4,119,151	£4,453,197	£5,271,385	£5,599,195	£6,425,300	£7,066,688	£6,425,300	£7,066,688	Above target	Income from fees and charges is £0.641m above the target for the year. £0.297m is due to planning application fee income above the original target for the year. Income from the green waste scheme also exceeded the original estimate for the year by £0.105m. Income was also higher in the areas of parking, licensing and beach chalets.
Resources	Fin Self-Suff	Strong balances (SCDC)		SCDC	Financial Services	Simon Taylor	Lorraine Rogers	😊 Green	n/a	n/a	n/a	n/a	n/a	n/a	£29,663,000	n/a	£29,663,000	£33,088,312 (unaudited)	n/a	The figure shown in the year to date actual column is unaudited and is therefore subject to change until the audit of the Statement of Accounts is completed. The outturn report will be presented to Cabinet on 8th July 2019 and will provide further details on the Council's reserves.
Resources	Fin Self-Suff	Strong balances (WDC)		WDC	Financial Services	Simon Taylor	Lorraine Rogers	😊 Green	n/a	n/a	n/a	n/a	n/a	n/a	£10,841,000	n/a	£10,841,000	£12,226,877 (unaudited)	n/a	The figure shown in the year to date actual column is unaudited and is therefore subject to change until the audit of the Statement of Accounts is completed. The outturn report will be presented to Cabinet on 8th July 2019 and will provide further details on the Council's reserves.