

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 Q1)	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 & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	5	5	6		12		12		35	5	On Target	Job creation is a direct result of business engagement activities. It is envisaged that this will increase during Q2-Q4.
Economic Development & Tourism	Econ Growth	Job Creation (WDC)	Total number of jobs created through support by Council	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	4	4	4		5		47		60	4	On Target	Q1 performance in line with current projections. Q4 projection is much higher due to the anticipated Enterprise Zone activity.
Economic Development & Tourism	Econ Growth	Income Generation (SCDC)	Income generated through project work (e.g EZ's) or external funding attracted	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	0	0	£10,000		£10,000		£10,000		£30,000	0	On 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 & Regeneration	Paul Wood	Gary Bellward	😊 Green	£1,288,698	£1,306,599	£46,698		£146,698		£86,698		£1,568,791	£1,306,599	On Target	Income exceeded targets for Q1. £1,259,901 generated through external funding.
Economic Development & Tourism	Econ Growth	Business Engagement (SCDC)	Total number of businesses engaged with.	SCDC	Economic Development & Regeneration	Paul Wood	Simon Charlesworth	😊 Green	50	50	100		100		100		350	50	On Target	Engagement target met in Q1. 17 businesses received support as a result of the engagement.
Economic Development & Tourism	Econ Growth	Business Engagement (WDC)	Total number of businesses engaged with.	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	105	119	161		200		140		606	119	On Target	Engagement exceeded during Q1. 34 businesses received support as a result of the engagement.
Economic Development & Tourism	Econ Growth	Land Regenerated (WDC)	Total amount of land regenerated in m2	WDC	Economic Development & Regeneration	Paul Wood	Gary Bellward	😊 Green	0	0	49		0		23000		23049	0	On Target	No land regeneration took place this quarter as expected.
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	Chris Ames	☹ Red	175,268	164,755	163,323						625,481	164,755	Below target	Performance in Quarter 1 was below target due to reduction in participation for Health Suite at Felixstowe Leisure Centre which closed in May 2017 for refurbishment. Also health and fitness participation at Deben Pool reduced by 2,500 visits due to the imminent closure of the facility for redevelopment.
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	Richard Alexander	😊 Green	197,036	207,647	206,692		172,630		205,692		782,050	207,647	On Target	Performance in Quarter 1 had been good and had exceeded its target by 5%.
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		n/a		n/a		706	136	On Target	The yearly target of 706 is based on latest 5 year housing land supply position published June 2017. Quarterly targets are not set as they are almost impossible to influence on such a short timescale. With approx. 650 dwellings under construction at the end of Q1 completions are anticipated to be in line with annual target.

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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	21	n/a	n/a	n/a	n/a	n/a	n/a	350	21	On Target	The yearly target of 350 is based on latest 5 year housing land supply position published September 2016. Quarterly targets are not set as they are almost impossible to influence on such a short timescale. The low figure for completions in Q1 is expected to pick up throughout the year as phase 1 is completed and further phases come on stream. In total 449 dwellings across the District were under construction at the end of Q1.
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%		70%		70%		70%	68% (28 of 41)	Slightly below target	Performance in Quarter 1 slightly below target. Audit to be conducted on the number of cases that have been recorded as advice only - for review.
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	😊 Green	70%	71% (78 of 110)	70%		70%		70%		70%	71% (78 of 110)	On target	Performance in Quarter 1 was above target.
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		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		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		n/a		n/a		100	38	Above 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 on such a short time scale. These figures are expected to continue given the number of schemes with planning permission and under construction.
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		n/a		n/a		150	0	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 on such a short time scale. The number of completions is expected to pick up as further development completes on the Woods Meadow development in Oulton.

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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	Justin Hunt	Teresa Howarth	☹️ Red	25% (DFG) 25% (RG)	DFG £88,482.19 9% RG £0.00	25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		100%	DFG £88,482.19 9% RG £0.00	Below target	Q1 shows a low level of completed jobs and performance issues around DFG delivery by Orbit are currently being addressed. The level of approved grants is more encouraging and it is expected that spend in Q2 will be better. No renovation grants completed this quarter.
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	☹️ Red	25% (DFG) 25% (RG)	DFG £56,781.39 3% RG £0.00	25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		25% (DFG) 25% (RG)		100%	DFG £56,781.39 3% RG £0.00	Below target	Q1 shows a low level of completed jobs and performance issues around DFG delivery by Orbit are currently being addressed. The level of approved grants is more encouraging and it is expected that spend in Q2 will be better.
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 35% RG £83,637 50%	25%		25%		25%		100%	DFG £338,950 35% RG £83,637 50%	On target	Commitment includes grants approved but not completed last financial year which it is anticipated will be spent this year. Renovation grant policy awaiting Cabinet approval.
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	☹️ Red	25%	DFG £294,720 19% RG £0.00	25%		25%		25%		100%	DFG £294,720 19% RG £0.00	Below target	DFG commitment includes grants approved but not completed last financial year which it is anticipated will be spent this year. Renovation grant policy awaiting Cabinet approval.
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) 10 (b) 5		(a) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 8		The new enforcement protocol started in Q1 and the service of notices as a standard response will take some time to embed. An additional 54 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) 10 (b) 5		(a) 10 (b) 5		(a) 40 (b) 20	(a) 0 (b) 10	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 54 HHSRS complaints were closed as insignificant or remedied by advice or signposting.
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	David Howson	☹️ Red	2.8%	3.72%	2.7%		3.00%		3.05%		3.0%	3.72%	Below target	Performance below target due to impact of Universal Credit and intended roll-out across District. Rent arrears is challenging and various initiatives to manage increased debt included seconding an officer to become a UC officer dealing with new claimants and ensuring tenants manage process correctly and minimise levels of rent debt owed; coordinated with ARP and DWP to ensure rent staff are knowledgeable about UC and an apprentice will join rent team to help manage initial contacts. (Full details in report).

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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	David Howson	😊 Green	25 days	25 days	24 days		23 days		22 days		25 days	25 days	On target	Continuing progress being achieved to improve performance.
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		10 days		8 days		8 days	6.65 days	On target	A good start to the year. 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		10 days		8 days		8 days	8.44 days	On target	A good start to the year. Benefit Officers now work across all authorities which will result 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%		0.35%		0.35%		0.35%	0.23%	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%		0.35%		0.35%		0.35%	0.14%	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	18.18%	n/a		n/a		n/a		n/a	18.18%	n/a	Current performance is 18.18% of complaints upheld. At present some complaints remain open (service level is 15 working days to answer a stage 1 complaint & 20 working days to answer a stage 2 complaint). Maximum final figure if all of the open complaints are upheld will be 25.45%.
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	29.21%	n/a		n/a		n/a		n/a	29.21%	n/a	Current performance is 29.21% of complaints upheld. At present some complaints remain open (service level is 15 working days to answer a stage 1 complaint & 20 working days to answer a stage 2 complaint). Maximum final figure if all of the open complaints are upheld will be 35.96%.
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		0		0		0	0	n/a	There were no cases with maladministration or service failure.

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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		0		0		0	0	n/a	Housing Ombudsman case from May 2016 was closed this quarter. The Housing Ombudsman found maladministration in the Council's handling of the maintenance issues reported by the customer and also service failure in respect of complaints handling. The Council was ordered to pay £200 compensation. Following the determination the Council carried out a case review identifying areas for learning and process improvement which will be implemented.
Customers and Communities	Fin Self-Suff	Abandon Call Rate (SCDC)	Percentage of calls abandoned	SCDC	Customer Services	Darren Knight	Julie Carver	☹️ Red	Below 10%	22.5%	Below 10%		Below 10%		Below 10%		Below 10%	22.5%	Below target	There had been an increase in call volumes in Quarter 1 due to a 4-6 week backlog with revenues processing, creating unavoidable customer contact. ARP is currently addressing the processing backlog with the team. Resource had and is continuing to be addressed to improve future performance (see details in East Suffolk Performance Report Q1 2017/18).
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%		Below 10%		Below 10%		Below 10%	8.4%	On Target	Changes made to processes within ARP working arrangements resulting in efficient working freeing up 1 FTE post which was used to support East Suffolk team and provide extra resource for Revs & Bens calls. Even with delays in processing times for Revs & Bens (between 4-6 wks) call numbers remained constant and the team performed well. Green waste calls remained high and the team continued to promote channel shift and increase online sign-ups. The team handled calls for Southwold Camp Site which increased as high season commenced. Overall the excellent performance in Quarter 1 was due to commitment and hard work of the team.
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	😊 Green	99.10%	99.2% (1116)	99.15%		99.25%		99.35%		99.35%	99.2% (1116)	On target	Quarter 1 performance above target.
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	😊 Green	96.75%	97.13% (1015)	97.02%		97.22%		97.42%		97.42%	97.13% (1015)	On target	Quarter 1 performance above target.

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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	60.63%	58.44%	56.06%		56.91%		53.98%		57.00%	58.44%	Slightly below target	Actual for Q1 slightly below target largely due to 198.75 tonnes of EWD sweepings being legally reclassified from recycling to residual waste, and 91.5 tonnes increase in MRF contamination. There was a small increase in compostable recycling of 33.93 tonnes on Q1 last year.
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	43.72%	43.64%	42.71%		39.96%		35.74%		41.00%	43.64%	Slightly below target	Actual for Q1 very near target, despite impacts of EWD sweepings and MRF contamination. This was assisted by a small increase in compostable recycling of 40.37 tonnes on Q1 last year.
Green Environment	Enab Comms	Residual waste per household (SCDC)	Kg of waste per household	SCDC	Operations	Kerry Blair	Nan Ford (Norse)	☹️ Red	88.00 kg	97.09kg	95.15 kg		88.00 kg		88.85 kg		370.00 kg	97.08kg	Below target	Year on year residual waste collected in Quarter 1 increased by 440.78 tonnes (42% of waste collected), due largely to the proportion of EWD sweepings used as landfill (198.75 tonnes) being legally reclassified from recycling to residual waste. In addition, there was also a small increase in MRF contamination of 91.05 tonnes on Quarter 1 last year.
Green Environment	Enab Comms	Residual waste per household (WDC)	Kg of waste per household	WDC	Operations	Kerry Blair	Ian Gregory / Nan Ford (Norse)	☹️ Red	128.05 kg	131.03Kg	132.14 kg		131.10 kg		134.33 kg		526 kg	131.0Kg	Below target	Year on year residual waste collected in Quarter 1 increased by 247.32 tonnes (56% of waste collected), also influenced by EWD sweepings (44.75 tonnes) being legally reclassified from recycling to residual waste and a small increase in MRF contamination 83.36 tonnes on Q1 last year. 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%		>30%		>30%		>30%	4.48%	On target	Performance for Quarter 1 continues to be above 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	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%		>30%		>30%		>30%	4.48%	On target	Performance for Quarter 1 has improved following the commencement of the new debt recovery contract and is now back within target. The team continues to 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		£55,194,308		£68,128,009		£68,128,009	£18,861,334	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.

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Resources	Fin Self-Suff	Net Business Rates Receipts payable to the Collection Fund (WDC)	Net Business Rates Receipts payable to the Collection Fund (WDC)	WDC	Revenues and Benefits	Anglia Revenue Partnership (ARP)	Terri Lawson / ARP	☹️ Red	£7,298,313	£7,057,315	£15,265,580		£22,476,964		£26,555,064		£26,555,064	£7,057,315	Below Target	The in year collection is above target and up on last year, but the collection fund has been struggling a bit this year. This would appear to be down to a £789k of refunds YTD, £184k higher on the same period last year. Refunds due to reductions in Rateable Value are accounted for within the accounts Appeals Provision.
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		£66,324,771.78		£76,918,129.00		£76,918,129.00	£23,002,811.69	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	😊 Green	£15,353,958.51	£15,684,871.37	£30,752,409.86		£46,273,302.99		£56,378,108.00		£56,378,108.00	£15,684,871.37	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	Income Generation - fee income (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	😊 Green	£1,298,192	£1,391,092	£2,340,644		£3,192,874		£4,111,200		£4,111,200	£1,391,092	On target	Planning income is above budget as at Quarter 1. Income generated from Fees and Charges is expected to be on 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		£4,208,358		£5,196,300		£5,196,300	£2,176,461	On target	Performance for Quarter 1 is ahead of profile but expect this to level off as the year progresses and to be in line with the target for the year. Car Parking income is ahead of budget as at quarter 1 and will continue to be closely monitored during the year for budget review.
Resources	Fin Self-Suff	Strong balances (SCDC)		SCDC	Financial Services	Homira Javadi	Lorraine Rogers	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		£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.