


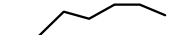
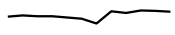





PASC BALANCED SCORECARD

JUN 2018

Budget Monitoring - Over/(Under) spend		EXAMPLE		
	SEBC	FHDC	West Suffolk	
Revenue				
Net Year-end forecast variance to Budget	(50)	0	(50)	
Income Year-end forecast variance	(1,723)	(309)	(2,032)	
Expenditure Year-end forecast variance	1,673	309	1,982	
Capital				
Net Year-end forecast variance to Budget	(22,203)	(18,279)	(40,482)	
Reserves				
Net Year-end forecast variance to Budget	(2,992)	(5,303)	(8,295)	

Key Performance Indicators		EXAMPLE		
	Value	Target	Trend	
Inclusive Growth				
Income from entire property portfolio (£)	(4,199)	(3,980)		
Housing				
Uptake of pre-application advice (% of all applications - major/...	28%	40%		
% of planning applications that had a pre-app which are valid fi...	75%	60%		
Families & Communities				
Number of cases of accepted statutory homeless	52	37		
Number of households in Bed and Breakfasts (as at last day of ...)	14	15		
Day-to-Day				
Income from waste & street scene services (£)	(2,437)	(1,997)		
Apex income (£)	(1,200)	(1,015)		
Corporate Efficiency				
Number of reportable breaches of GDPR	5	0		

Commentary

EXAMPLE

Financially strong income levels continue to offset the unplanned costs relating to Ill Health Early Retirement Pension costs. Driving this income above Budget are the high occupancy rates of the industrial units, increased customer uptake of our trade waste services (use of the Rollonof vehicle is particularly high) and increased sales of Apex tickets.

Outside of this impact the main trends of 2017/18 continued with ongoing pressure on Homeless Advice and Prevention as the cold weather drives increased demand for these services. The caseload remains high but numbers of households in B&B and the numbers in Bands A&B remain under control.

With the General Data Protection Regulation legislation to come into force on 25th May 2018 any breaches are being recorded and investigated. There have been 5 instances of what would have to be reported as a breach this year. These have primarily been associated with e-mail exchange of data caused by human error. These are being investigated and action will be taken to restrict the likelihood of reoccurrence.