


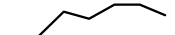
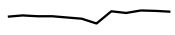




**PASC BALANCED SCORECARD**  
**JUN 2018**

<b>Budget Monitoring - Over/(Under) spend</b>				EXAMPLE
<b>Revenue</b>	<b>SEBC</b>	<b>FHDC</b>	<b>West Suffolk</b>	
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	
<b>Capital</b>	<b>SEBC</b>	<b>FHDC</b>	<b>West Suffolk</b>	
Net Year-end forecast variance to Budget	(22,203)	(18,279)	(40,482)	
<b>Reserves</b>	<b>SEBC</b>	<b>FHDC</b>	<b>West Suffolk</b>	
Net Year-end forecast variance to Budget	(2,992)	(5,303)	(8,295)	

<b>Key Performance Indicators</b>				EXAMPLE
	Value	Target	Trend	
<b>Inclusive Growth</b>				
Income from entire property portfolio (£)	(4,199)	(3,980)		
<b>Housing</b>				
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%		
<b>Families &amp; Communities</b>				
Number of cases of accepted statutory homeless	52	37		
Number of households in Bed and Breakfasts (as at last day of ...)	14	15		
<b>Day-to-Day</b>				
Income from waste & street scene services (£)	(2,437)	(1,997)		
Apex income (£)	(1,200)	(1,015)		
<b>Corporate Efficiency</b>				
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.