

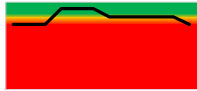
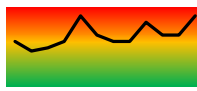



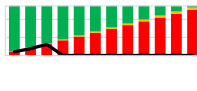
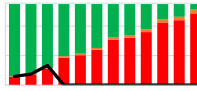

PASC BALANCED SCORECARD

JUNE 2018

Budget Monitoring - Over/(Under) spend

	SEBC	FHDC	West Suffolk
Revenue			
Net Year-end forecast variance to Budget	156	(53)	103
Income Year-end forecast variance	(17)	697	681
Expenditure Year-end forecast variance	173	(751)	(578)
Capital			
Net Year-end forecast variance to Budget	(4,658)	(1,169)	(5,827)
Reserves			
Net Year-end forecast variance to Budget	(673)	(612)	(1,285)

Key Performance Indicators

	Value	Target	Trend
Inclusive Growth			
Housing			
Housing improvement - Number of residents/households supported via our help.	309	350	
Families & Communities			
Number of households in Bed and Breakfasts (as at last day of month)	22	11	
Number of households in Temporary Accommodation (as at last day of month)	60	40	
Number of flytipping incidents recorded in West Suffolk	119	156	
Day-to-Day			
Uptake of pre-application advice (% of all applications - major/minor).	15%	40%	
Car park income (£)	1,224,265	1,326,255	
Income from entire property portfolio (£)	1,330,119	1,155,804	
Renewable energy production from West Suffolk's investments. MWh	5,551	4,920	
Corporate Efficiency			