

PASC BALANCED SCORECARD JUNE 2018

Revenue	SEBC	FHDC	West Suffolk
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	SEBC	FHDC	West Suffolk
Net Year-end forecast variance to Budget	(4,658)	(1,169)	(5,827)
Reserves	SEBC	FHDC	West Suffolk
Net Year-end forecast variance to Budget	(673)	(612)	(1,285)

Key Performance Indicators Inclusive Growth	Value	Target	Trend
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		•	Lancia de la casa de l