

**PASC BALANCED SCORECARD**

**September 2018**

**Budget Monitoring - Over/(Under) spend**

|  | SEBC     | FHDC     | West Suffolk |
|--|----------|----------|--------------|
| <b>Revenue</b>                           |          |          |              |
| Net Year-end forecast variance to Budget | 15       | 51       | 66           |
| Income Year-end forecast variance        | (1,894)  | 1,018    | (876)        |
| Expenditure Year-end forecast variance   | 1,909    | (967)    | 942          |
| <b>Capital</b>                           |          |          |              |
| Net Year-end forecast variance to Budget | (31,306) | (38,026) | (69,332)     |
| <b>Reserves</b>                          |          |          |              |
| Net Year-end forecast variance to Budget | (2,918)  | (6,983)  | (9,901)      |

**Key Performance Indicators**

|   | Value     | Target    | Trend   |
|---|-----------|-----------|---|
| <b>Inclusive Growth</b>   |           |           |   |
| <b>Housing</b>  |           |           |   |
| Actual Disabled facilities grant spend against budget (£)                 | 457,699   | 420,000   |     |
| <b>Families &amp; Communities</b>   |           |           |   |
| Number of households in Bed and Breakfasts (as at last day of month)      | 16        | 11        |  |
| Number of households in Temporary Accommodation (as at last day of month) | 59        | 40        |  |
| Number of flytipping incidents recorded in West Suffolk                   | 271       | 313       |  |
| <b>Day-to-Day</b>   |           |           |   |
| Uptake of pre-application advice (% of all applications - major/minor).   | 28%       | 20%       |  |
| Car park income (£)   | 2,437,077 | 2,652,510 |  |
| MAJORS - % of planning applications determined within agreed timescales.  | 100.00%   | 85%       |  |
| Bulding Control - Market Share  | 56%       | 60%       |  |
| % of Customers satisfied with the overall journey                         | 98.00%    | 80.00%    |  |
| % Rate of return on investment - SEBC                                     | 0.69%     | 0.70%     |  |
| % Rate of return on investment - FHDC                                     | 0.68%     | 0.75%     |  |
| Total Amount of Debt over 90 Days   | 54.40%    | 10.00%    |  |