

PASC BALANCED SCORECARD

December 2018

Budget Monitoring - Over/(Under) spend

	SEBC	FHDC	West Suffolk
Revenue			
Net Year-end forecast variance to Budget	(25)	52	27
Income Year-end forecast variance	(2,224)	691	(1,533)
Expenditure Year-end forecast variance	2,191	(639)	1,552
Capital			
Net Year-end forecast variance to Budget	(31,204)	(37,485)	(68,689)
Reserves			
Net Year-end forecast variance to Budget	(3,260)	(6,911)	(10,171)

Key Performance Indicators

	Value	Target	Trend
Inclusive Growth			
Housing			
Actual Disabled facilities grant spend against budget (£)	776,560	700,000	
Families & Communities			
Number of households in Bed and Breakfasts (as at last day of month)	11	11	
Number of households in Temporary Accommodation (as at last day of month)	52	40	
Number of flytipping incidents recorded in West Suffolk	409	469	
Day-to-Day			
Uptake of pre-application advice (% of all applications - major/minor).	20%	30%	
Car park income (£)	3,891,455	3,978,765	
MAJORS - % of planning applications determined within agreed timescales.	100.00%	85%	
% of Customers satisfied with the overall journey	98.00%	80.00%	
% Response rate to annual canvass of electors	98.65%	95.00%	
% Rate of return on investment - SEBC	0.74%	0.70%	
% Rate of return on investment - FHDC	0.71%	0.75%	
Total Amount of Debt over 90 Days	52.26%	10.00%	