

## PASC BALANCED SCORECARD

March 2019

### Budget Monitoring - Over/(Under) spend (all figures are in £000s)

	SEBC	FHDC	West Suffolk
<b>Revenue</b>			
Net Year-end variance to Budget	(10)	(157)	(167)
Income Year-end variance	(3,390)	137	(3,253)
Expenditure Year-end variance	3,380	(294)	3,086
<b>Capital</b>			
Net Year-end variance to Budget	(4,675)	(697)	(5,372)
<b>Reserves</b>			
Net Year-end variance to Budget	(4,878)	(8,149)	(13,027)

### Key Performance Indicators

	Value	Target	Trend
<b>Inclusive Growth</b>			
<b>Housing</b>			
Actual Disabled facilities grant spend against budget (£)	1,033,606	873,204	
<b>Families &amp; Communities</b>			
Number of households in Bed and Breakfasts (as at last day of month)	12	11	
Number of households in Temporary Accommodation (as at last day of month)	56	40	
<b>Day-to-Day</b>			
Renewable energy production from West Suffolk's investments. MWh	2,396	1,608	
Car park income (£)	5,105,443	5,305,000	
MAJORS - % of planning applications determined within agreed timescales.	100.00%	85.00%	
% of Customers satisfied with the overall journey	99.00%	80.00%	
% Response rate to annual canvass of electors	98.65%	95.00%	
% Rate of return on investment - SEBC	0.76%	0.70%	
% Rate of return on investment - FHDC	0.72%	0.75%	
Total Amount of Debt over 90 Days	29.73%	10.00%	