

PASC BALANCED SCORECARD

JUNE 2018

Commentary

Financial Performance - The forecast revenue position across West Suffolk currently shows an overall overspend of £103k, representing 0.09% of the total budget across the 2 councils. This is comprised of a number of positive and negative variances to budget, which will be monitored closely as the year progresses.

The forecast variance includes assumptions around the timing of our "Investing in our Growth Agenda" capital fund overall performance that is intended to generate a net income stream of around £400k across West Suffolk per annum, after allowing for the cost of borrowing and the minimum revenue provision.

As business cases come forward the financing of those business cases make provision for borrowing costs (minimum revenue provision and external borrowing costs). However, actual external borrowing would only take place when the Council's treasury management activities identify such a need. For example, this could be when the Council's cash flow management activities anticipate that an external cash injection is required to maintain the appropriate level of cash balances for the Council to operate and fulfil its budget and service delivery requirements.

As projects from this fund are confirmed the budgets will be updated accordingly, and the figures shown assume that we will utilise the monies set aside for savings in external borrowing in order to offset the timing of this fund's performance.

Housing Improvement - In Q1 we supported 309 residents/households, 44 housing grants, 75 housing requests and 190 of interventions through Orbit providing grab rails, the handy person service and equipment.

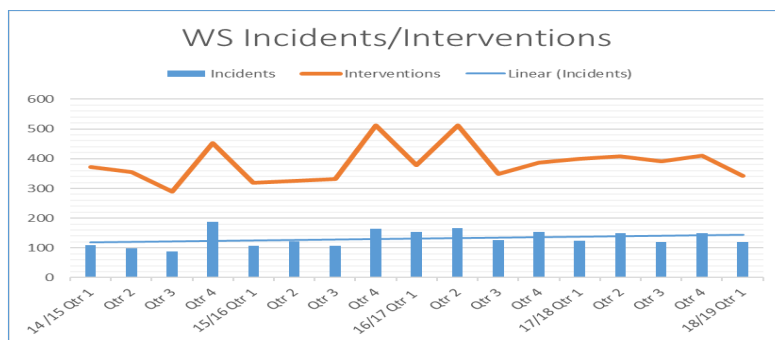
Households in B&B and Temp Accommodation - Demand for housing continues and there has been a rise in the number of people needing to be accommodated in Bed and Breakfast and temporary accommodation. The housing team is focussed on preventing homelessness in the first instance and continues to provide proactive support and advice where possible. New legislation has been in place since April 2018 and as a result the team is managing a significantly higher case load. We will continue to monitor the impact of the new legislation and compare our performance with other authorities to identify best practice.

Flytipping - Over the last quarter there have been 119 recorded incidents of flytipping in West Suffolk. Of these 115 were reported as taking place on public land and 4 were reported on private land. The total cost for clearance and disposal of these incidents in West Suffolk is estimated to be £18,295 using the data provided through the national Waste Data Flow reporting system.

59 of the incidents were of a 'car boot load' size or less and 60 were the size of a 'transit van' load or less. There were no reported incidents involving 'tipper lorry' or significant multiple loads.

Over the same time period there have been 342 interventions carried out to combat incidents of flytipping, both proactively to reduce breaches of legislation and reactively to deter and investigate offenders. Of these interventions 207 were proactive 'Duty of Care' inspections where businesses are asked to demonstrate how they dispose of waste generated through their activities. In addition to this and in response to identified incidents 94 investigations were carried out which led to 38 warning letters and 3 fixed penalty notices being issued. Enforcement action is always taken where there is sufficient evidence available. Warning signs have been installed at 'hot spot' locations and advice given to private landowners and householders.

The graph below shows the combined figures for West Suffolk and indicates a marginal increase in recorded incidents of flytipping over the last 4 years. Enforcement interventions continue in response to incidents.



Car Parking Income - Car parking income has been on a downward path since December although transactions have recovered over the past month. This is supported by recent footfall data particularly in Bury St Edmunds town centre which has seen some recovery. Recent car parking occupancy analysis has shown that peak time car parking transactions remain strong and seen growth in comparison to the 2015 car parking review. However mid-week occupancy has declined and is the cause of the lower than estimated income receipts. Nationally, town centres are facing a challenging and unpredictable time, and therefore it is difficult to predict with any certainty on-going trends. We are slightly down on income against actual receipts from 2017 at the moment but this may change as we move through the financial year. To note, the relocation of the market to the High Street in Newmarket will provide an additional 58 car parking spaces at peak times from September 2018, providing an opportunity to generate income from transactions.

Property Portfolio Income - Q1 Income has outstripped the budget by £174k. This is predominantly due to a void % of only 6% (against a forecast 7%)

Development Management - The quality and speed of determination of applications is partly determined by good engagement during pre-app. The target to increase pre-app take-up to 40% is by year end. We have just entered our first formal Planning Performance Agreement for a strategic site. Focus on pre-apps is a key area within our Improvement Plan and we are using new capacity to deliver this, amongst other things. Improved engagement with developers is key.

Renewable Energy - This covers all solar installations owned and operated by the councils, comprising Toggam Solar and installations both on council property and within the Solar for Business portfolio. Exceeding the Q1 target has been achieved by a combination of sunny weather experienced in the latter part of Q1 and ongoing high standard of maintenance, monitoring and management of business performance