

PASC BALANCED SCORECARD

September 2018

Commentary

Financial Performance - The forecast revenue position across West Suffolk currently shows an overall overspend of £66k, representing 0.06% of the total budget across the 2 councils. The difference between SEBC and FHDC Incomes and Expenditures is almost entirely driven by the inflow and outflow of Housing Benefit payments.

The overall performance is impacted by a number of operational factors. The deficit is driven by below budget Car Park income, reduced expectation of Growth Funds returns and reduced Blue Bin recycling credits. This deficit is partially offset by reduced capital costs as a result of not yet having to borrow and increased Trade Waste income.

The capital spend forecast shows the impact of the reduced expectation of investment of the Growth Fund and timing changes in the Mildenhall Hub and 19/20 Cornhill schedules.

Debt over 90 days - This position is overwhelmingly driven by £791k owed by Suffolk CC in respect to payments relating to West Suffolk House and £122k on a long-standing property debt which has had a charging order issued upon it.

Housing Improvement - In Q2 we supported 389 residents/households made up of 55 housing grants, 103 housing enforcement interventions and 179 interventions including the use of the handyman service and the installation of simple equipment and grab rails to enable more independence in the home. In addition 52 HMO inspections were undertaken in accordance with our risk rated HMO inspection programme. Whilst our target has been met this quarter, it may fluctuate depending on demand. We have however continued to make a significant impact for residents and tenants with an increase in the number of HMO inspections being carried out following amendments to HMO licensing and our involvement in the Fire Impact days to protect tenants in flats above commercial premises.

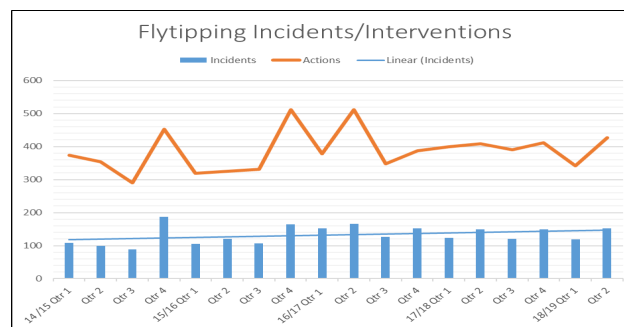
Households in B&B and Temp Accommodation - Demand for housing continues and there has been a rise in the number of people needing to be accommodated in Bed and Breakfast and temporary accommodation. The housing team is focussed on preventing homelessness in the first instance and continues to provide 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 two quarters there have been 271 recorded incidents of flytipping in West Suffolk. Of these 265 were reported as taking place on public land and 6 were reported on private land. The total cost for clearance and disposal of these incidents in West Suffolk has been estimated to have cost £14,603 using the data provided through the national Waste Data Flow reporting system.

123 of the incidents were of a 'car boot load' size or less and an additional 147 were the size of a 'transit van' load or less. There was also one incident involving a 'tipper lorry' worth of waste.

Over the same time period there have been 769 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 416 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 221 investigations were carried out which led to 12 warning letters and 10 fixed penalty notices being issued. Enforcement action is always taken where there is sufficient evidence available.

The graph below shows the combined figures for West Suffolk and includes a trend line indicating that there has been a marginal increase in recorded incidents of flytipping over the last 4 years and that interventions continue in response.



Car Parking Income - Car parking income has been fluctuating since the start of the financial year. Income was up over the springtime but dropped over the summer period. Currently the number of parking events are increasing and last month the income generated was of a level comparable to last year. The fluctuations and drop in parking events mirror the national trend which has been attributed to the extreme weather conditions and decline in retail sales in 2018. Nevertheless recent car parking occupancy analysis has shown that peak time car parking transactions remain strong and have seen growth in comparison to the 2015 car parking review.

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 are currently at 28%. 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.

Building Control - The team continues to maintain market share at around 56% in an increasingly competitive environment. The contract for building control services on a number of large commercial projects has recently been secured by the team which has increased overall income. Although these do not increase the overall market share they do increase the ratio of value of work to market share percentage.

Disabled Facilities Grants - spend is on track and being managed through a delivery plan, which includes our partner Orbit HIA. Residents are being supported through various funding schemes, including DFG, to live independently in their homes. Demand is currently outstripping budget, therefore we are monitoring closely. Further funding has been announced by Government, which is welcomed. We aim to help as many residents as possible and be on target at year end