

PASC BALANCED SCORECARD

December 2018

Commentary

Financial Performance - The forecast revenue position across West Suffolk currently shows an overall overspend of £27k, representing 0.05% 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 - Previous large debt referenced in Quarter 2 has now been cleared. The current position is primarily driven by £130k on a long-standing property debt which has had a charging order issued upon it. When the property is sold we will be in a much healthier position on long term debt %.

Housing improvements - In Q3 we supported 331 residents/households made up of 43 housing grants, 74 housing enforcement interventions and 195 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 19 HMO inspections were undertaken in accordance with our risk rated HMO inspection programme.

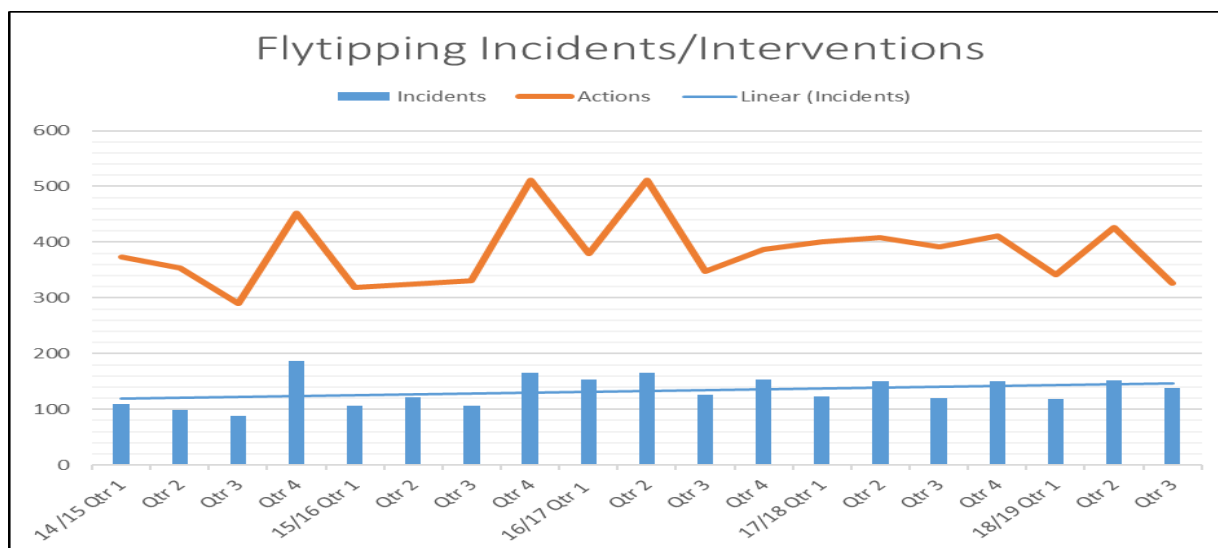
Households in B&B and Temp Accommodation - In December, the number of households in B&B reduced, this is primarily due to vacancies being created in Temporary accommodation due to void properties being allocated and available. Traditionally this is a trend we see as families help support one another throughout the festive period.

Flytipping - Over the last three quarters there have been 409 recorded incidents of flytipping in West Suffolk. Of these, 402 were reported as taking place on public land and 7 were reported on private land.

179 of the incidents were of a 'car boot load' size or less and an additional 227 were the size of a 'small van' to a 'transit van' load. There were also 3 incidents involving a 'tipper lorry' worth of waste.

Over the same time period there have been 1,095 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, 600 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, 311 investigations were carried out which led to 161 warning letters and 11 fixed penalty notices being issued. Furthermore, a prosecution is also currently pending for an incident of flytipping which took place in Mildenhall and more information will be provided once the outcome is known. 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 20% due to seeing a lull in planning applications in December 2018. 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.

Elections Annual Canvass - Response rate at end of Canvass was 98.65%, an increase of 1.6% on last year.

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.