

PASC BALANCED SCORECARD

June 2019

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

	West Suffolk
Revenue	
Income Year-end variance	(243)
Expenditure Year-end variance	218
Net Year-end variance to Budget	(25)
Capital	West Suffolk
Net Year-end variance to Budget (including Carry Forward)	(3,384)
Reserves	West Suffolk
Net Year-end variance to Budget	3,853

Key Performance Indicators

	Value	Target	Trend
Inclusive Growth			
Families & Communities			
Number of households in Bed and Breakfasts (as at last day of month)	14	15	
Number of households in Temporary Accommodation (as at last day of month)	60	55	
Number of flytipping incidents recorded in West Suffolk	200	148	
Housing			
Housing improvement - Number of residents/households supported via our help.	208	1,400	
Day-to-Day			
Total Amount of Debt over 90 Days (£)	303,231	100,000	
Council Tax Reduction Scheme claims - Days taken to process - WS	12.36	6.00	
Housing Benefits Claims - Days taken to process - WS	8.16	6.00	
% Rate of return on investment - WS	0.81%	0.90%	
% of Customers satisfied with the overall journey	94.00%	80.00%	

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Commentary

Financial Performance - The forecast revenue position across West Suffolk shows an overall underspend of £25,000, representing 0.02% of the total budget across the council.

The council is forecasting a small surplus position for the year. The overall performance is impacted by a number of operational factors including increased Trade Waste income, below budget Planning Application income (which may be a timing issue connected to when planning applications come forward) and higher cash balances driving higher interest receivable.

The capital spend outturn shows the impact of timing changes in the Leisure Capital Investment Fund, Mildenhall Hub and 19/20 Cornhill schedules.

The Earmarked Reserve balance at the year end is currently forecasted to be just under £4m higher than budgeted, mainly as a result of the timing profile of major capital projects such as the Leisure Capital Investment Fund.

Debt over 90 days - This position is overwhelmingly driven by £130,000 on a long-standing property debt which has had a charging order issued upon it. The remainder of the debt over 90 days includes a further £54k Property-related and £61k Trade Waste which the council is actively pursuing.

Fly-Tipping - Over the last quarter there have been 200 recorded incidents of flytipping in West Suffolk, which is higher than the 114 recorded for the same period last year. The increase is due to the improvements we have made to our recording processes and the targeted enforcement we have been carrying out in hotspot areas, which has raised awareness and reporting of incidents. Of the 200 incidents recorded, 59 of the incidents were of a 'car boot load' size or less and an additional 141 were the size of a 'small van' to a 'transit van' load.

Over the same time period there have been 389 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 154 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 183 investigations were carried out which led to 47 warning letters and 3 fixed penalty notices being issued and paid. In addition to this we successfully prosecuted an individual for the offences of flytipping and being an unregistered waste carrier, which resulted in nearly £1500 worth of fines and costs.

We will investigate every incident that is reported to us and where we are able to obtain evidence that allows us to identify an offender, will take enforcement action in line with councils Enforcement Policy. Also, as part of the Suffolk Flytipping Action Group (STAG), which involves all of the councils in Suffolk and external partners, we are working on a campaign to raise awareness about the practices of illegal waste carriers and the flytipping that often results. In addition to this, we are looking at increasing the amount of the FPN for flytipping and householder duty of care from £200 to £300 in Suffolk.

Housing Improvement - In Q1 we supported a total of 208 residents/households made up of 6 housing grants, 79 housing enforcement interventions to improve the living conditions in people's homes, and 86 residents were assisted to remain more independent at home through the provision of grab rails, simple equipment and the use of the handyperson service. 37 HMO inspections were undertaken, 15 in accordance with our risk rated HMO inspection programme and 22 as part of our pro-active investigations to identify further HMOs within the Borough. It must be noted that the number of Disabled Facilities Grants recorded as completed is noticeably lower than in previous quarters due to invoicing issues at the Home Improvement Agency, which is being addressed and should lead to an increase in following Qs. A significant number of additional adaptations are in the pipeline that will come through. We have 61 live applications which are approved/on-site/awaiting invoices which equates to the committed costs of £272K, with 28 of these awaiting Orbit HIA invoices. Improved performance is therefore expected in Q2.