

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

MONTH Sep 15

QUARTER

Jul 15 - Sept 15

HALF YEARLY

Apr 15-Sept 15

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments			
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	(£9,000.00)	-	M	Cumulative		See budget monitoring report for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	11	No target	B	Period only			
		Year end forecast variance (under) / over spend against budget - SEBC	£ 265,000.00	-	M	Cumulative		See budget monitoring report for more details.			Number of formal complaints	6	No target	B	Period only			
		Spend on professional fees in relation to planning appeals	£ 32,325	£ 40,224	M	Cumulative		£28,000 relates to FHDC appeals, £4,000 relates to SEBC appeals.										
		Income received against budget	(£1,296,757)	(£1,321,818)	M	Cumulative		SEBC under achieving income by £55k. FHDC over achieving income by £33k.										
		% of non-disputed invoices paid within 30 days	94.00	95.00	M	Period only		100 invoices processed in September.										
		% of debt over 90 days old	64.26	10.00	M	Cumulative		FHDC total debt £9,650.10 - 69.52% over 90 days. SEBC total debt £13,160.74 - 60.40% over 90 days.										
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments			
INTERNAL PROCESSES	PLANNING	% of major planning applications determined within 13 weeks	57.14	60.00	M	Period only		FHDC - 3 applications determined, 2 in time - 66.66%. SEBC - 4 applications determined, 2 in time - 50.00%	OUTCOMES	ECONOMIC DEV	New and existing businesses benefitting from the Council's Business Grant schemes	3	5	Q	Period only		2 grants were made by SEBC, and 1 by FHDC in this quarter. Each grant is for the amount of £1,500.	
		% of minor planning applications determined within 8 weeks	74.51	65.00	M	Period only		FHDC - 14 applications determined, 11 in time - 78.57%. SEBC - 37 applications determined, 27 in time - 72.97%			ENVIRONMENTAL MGT	Renewable energy generated on Council properties (KWh)	104,583	No target	Q	Period only		FHDC - 50,059 KWh; SEBC - 54,524 KWh. This is a decrease of 7.56% in generation levels compared to the same period in 2014/15.
		% of other planning applications determined within 8 weeks	76.29	80.00	M	Period only		FHDC - 20 applications determined, 18 in time - 90.00%. SEBC - 77 applications determined, 56 in time - 72.77%				Number of solar PV rent-a-roof schemes delivered	1	No target	Q	Cumulative		11 schemes (6 at FHDC and 5 at SEBC) are in the pipe line and are expected to be delivered before December 2015.
	ENFORCEMENT	Number of new enforcement cases opened	37	No target	M	Period only		In September: FHDC cases opened - 23; SEBC cases opened - 14										
		Number of enforcement cases closed	42	No target	M	Period only		In September: FHDC cases closed - 19; SEBC cases closed - 23										
		Total number of enforcement cases open	292	No target	M	Period only		In September: FHDC total open cases - 91; SEBC total cases open -201										

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments	

RISK	RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
		WS6 (on all scorecards)	Political	Managing public / councillor expectations with less resources	Falling short of providing the level of service that the public and councillors expect and demand.	Probability - 5; Impact - 4	Probability - 3; Impact - 4
	WS8b	Political / Social	Failure to deliver Growth Agenda inc coping with growth and increase in demand	Opportunities being missed to create or influence the provision of: (i) beneficial growth that enhances prosperity and quality of life; (ii) existing businesses that are thriving and new businesses brought to the area; (iii) people with the educational attainment and skills needed in our local economy; (iv) vibrant, attractive and clean high streets, village centres and markets.	Probability - 4; Impact - 5	Probability - 3; Impact - 4	September 2015
	WS14 (on all scorecards)	Physical / Social / Legal	Service failure through unplanned events	Reduced level or failure to deliver services to both internal and external clients due to unforeseen events.	Probability - 3; Impact - 4	Probability - 2; Impact - 2	September 2015
	WS12	Partnership	Loss of a key employer (for example USAFE, Racing Industry, Greene King, WS Hospital, Centre Parcs, British Sugar)	Failure to retain major employers in the area and the economic impact that it would have	Probability - 3; Impact - 5	Probability - 2; Impact - 5	September 2015
	WS22	Economic / Social	Effects of the closure of RAF Mildenhall	Negative impact on the local economy, families and community or the housing market	Probability - 5; Impact - 4	Probability - 5; Impact - 2	September 2015