

**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<br>(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<br>(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              |