

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH Dec 15

QUARTER

Oct 15 - Dec 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	£ 12,500.00	-	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	£ 342,000.00	-	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	£ 59,862	£ 60,336	M	Cumulative		£43,500 relates to FHDC appeals, £16,300 relates to SEBC appeals.										
		Income received against budget	(£2,175,525)	(£2,111,264)	M	Cumulative		SEBC over achieving income by £19k. FHDC over achieving income by £46k.										
		% of non-disputed invoices paid within 30 days	89.23	95.00	M	Period only		195 invoices processed in December.										
		% of debt over 90 days old	59.13	10.00	M	Cumulative		FHDC total debt £6,565.24 - 66.19% over 90 days. SEBC total debt £9,320 - 54.16% 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	80.00	60.00	M	Period only		FHDC - 5 applications determined, 4 in time - 80.00%. SEBC - 5 applications determined, 4 in time - 80.00%	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 FHDC, and 1 by SEBC in this quarter. Each grant is for the amount of £1,500.	
		% of minor planning applications determined within 8 weeks	71.79	65.00	M	Period only		FHDC - 12 applications determined, 10 in time - 83.33%. SEBC - 27 applications determined, 18 in time - 66.67%			ENVIRONMENTAL MGT	Renewable energy generated on Council properties (KWh)	27,753	No target	Q	Period only		FHDC - 13,346 KWh; SEBC - 14,407 KWh. This is a decrease of 15.90% in generation levels compared to the same period in 2014/15.
		% of other planning applications determined within 8 weeks	78.79	80.00	M	Period only		FHDC - 19 applications determined, 15 in time - 78.95%. SEBC - 80 applications determined, 63 in time - 78.75%				Number of solar PV rent-a-roof schemes delivered	9	No target	Q	Cumulative		
	ENFORCEMENT	Number of new enforcement cases opened	27	No target	M	Period only												
		Number of enforcement cases closed	23	No target	M	Period only												
		Total number of enforcement cases open	262	No target	M	Period only												

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	December 2015
	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	December 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	December 2015
	WS12	Partnership	Loss of a key employer (for example USAFE, Racing Industry, Greene King, WS Hospital, Centre Parcs, British Sugar) - See WS2 for USAFE	Failure to retain major employers in the area and the economic impact that it would have	Probability - 3; Impact - 5	Probability - 2; Impact - 5	December 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	December 2015