

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH Mar 16      QUARTER Jan 16 - Mar 16      HALF YEARLY Oct 15 - Mar 16

|                    |                      | 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 | £ 153,000.00 | -            | M    | Cumulative  |          | See budget outturn report for more details.  | CUSTOMERS | SATISFACTION                                     | Number of formal complaints   | 15   | No target | B         | Period only |             | Planning - 13, Licensing - 1, Land Charges - 1   |   |
|                    |                      | Year end forecast variance (under) / over spend against budget - SEBC | £ 508,000.00 | -            | M    | Cumulative  |          | See budget outturn report for more details.  |           |  | Number of formal complaints   | 27   | No target | B         | Period only |             | Building Control - 4, Planning - 14, Land Charges - 2, Enforcement - 3, Regulatory - 4 |   |
|                    |                      | Spend on professional fees in relation to planning appeals            | £ 181,808    | £ 80,450     | M    | Cumulative  |          | £107,250 relates to FHDC appeals, £74,500 relates to SEBC appeals.   |           |  |   |  |           |           |             |             |  |   |
|                    |                      | Income received against budget  | (£2,760,364) | (£2,888,471) | M    | Cumulative  |          | SEBC under achieving income by £137k. FHDC over achieving income by £9k.                                       |           |  |   |  |           |           |             |             |  |   |
|                    |                      | % of non-disputed invoices paid within 30 days                        | 95.28        | 95.00        | M    | Period only |          | 106 invoices processed in March.   |           |  |   |  |           |           |             |             |  |   |
|                    |                      | % of debt over 90 days old  | 46.41        | 10.00        | M    | Cumulative  |          | FHDC total debt £8,869.24 - 40.33% over 90 days. SEBC total debt £6,068.72 - 55.30% 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           | 87.50        | 60.00        | M    | Period only |          | FHDC - 2 applications determined, 2 in time - 100%. SEBC - 6 applications determined, 5 in time - 83.33%       | OUTCOMES  | ECONOMIC DEV                                     | New and existing businesses benefitting from the Council's Business Grant schemes | 0  | 5         | Q         | Period only |             | No grants were made in this quarter.   |   |
|                    |                      | % of minor planning applications determined within 8 weeks            | 89.28        | 65.00        | M    | Period only |          | FHDC - 11 applications determined, 9 in time - 81.81%. SEBC - 17 applications determined, 16 in time - 94.11%  |           |  | ENVIRONMENTAL MGT   | Renewable energy generated on Council properties (KWh) | 45,735    | No target | Q           | Period only |  | FHDC - 21,905 KWh; SEBC - 23,830 KWh. This is an decrease of 4.33% in generation levels compared to the same period in 2014/15. |
|                    |                      | % of other planning applications determined within 8 weeks            | 85.39        | 80.00        | M    | Period only |          | FHDC - 15 applications determined, 10 in time - 66.66%. SEBC - 74 applications determined, 66 in time - 89.18% |           | Number of solar PV rent-a-roof schemes delivered |   | 16   | No target | Q         | Cumulative  |             |  |   |
|                    | PLANNING ENFORCEMENT | Number of new enforcement cases opened                                | 36           | No target    | M    | Period only |          | 6 cases opened at FHDC; 30 cases opened at SEBC  |           | FOOD SAFETY                                      | % of food businesses receiving a top food hygiene rating (rating of 5)            | 65.00  | 60.00     | Q         | Period only |             |  |   |
|                    |                      | Number of enforcement cases closed                                    | 34           | No target    | M    | Period only |          | 14 cases closed at FHDC; 20 cases closed at SEBC   |           |  |   |  |           |           |             |             |  |   |
|                    |                      | Total number of enforcement cases open                                | 239          | No target    | M    | Period only |          | 70 total cases open at FHDC; 169 total cases open at SEBC  |           |  |   |  |           |           |             |             |  |   |

| 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 | March 2016                  |
|      | 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 | March 2016                  |
|      | 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 | March 2016                  |
|      | 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 | March 2016                  |