

FY 2016 - 2017

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH Jun 16

QUARTER

Apr 16 - Jun 16

HALF YEARLY

Oct 15 - Mar 16

* These indicators are at organisational level

ANNUAL

Apr 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	£ 92,976.00	0.00	M	Cumulative		See budget monitoring 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	£ 129,314.00	0.00	M	Cumulative		See budget monitoring for more details.			Number of formal compliments	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	£ 7,000	No Target	M	Cumulative		Various expenditure, anticipating higher costs in quarter 2 due to appeals in the pipeline.									
		Income received against budget	(£691,848.00)	(£696,885.75)	M	Cumulative		Currently on target for income received in the first quarter.									
		% of non-disputed invoices paid within 30 days	98.26	95.00	M	Cumulative		115 invoices processed in June.									
		% of debt over 90 days old	45.51	10.00	M	Period only		FHDC total debt £4,647.50 - 59.82% over 90 days. SEBC total debt £3,109.53 - 24.12% 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	89.00	60.00	M	Period only		FHDC - 2 applications determined, 2 in time - 100%. SEBC - 7 applications determined, 6 in time - 85.71%	OUTCOMES	ARP	New and existing businesses benefitting from the Council's Business Grant schemes	0	Data missing	Q	Cumulative	No grants were made in this quarter due to the money allocated to MENTA being fully utilised.	
		% of minor planning applications determined within 8 weeks	77.00	65.00	M	Period only		FHDC - 11 applications determined, 9 in time - 81.82%. SEBC - 15 applications determined, 11 in time - 73.33%			Renewable energy generated on Council properties (KWh)	185,112	No Target	Q	Cumulative	The 13% reduction on the equivalent 2015/16 generation figure is predominantly weather related.	
		% of other planning applications determined within 8 weeks	78.00	80.00	M	Period only		FHDC - 24 applications determined, 22 in time - 91.67%. SEBC - 87 applications determined, 65 in time - 74.71%			Number of solar PV rent-a-roof schemes delivered	0	No Target	Q	Cumulative	No sites have come forward for this quarter	
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	44	No Target	M	Period only		There were 28 cases opened in SEBC and 16 cases opened in FHDC			% of food businesses receiving a top food hygiene rating (rating of 5)	79.00	60.00	Q	Cumulative		
		Number of enforcement cases closed	27	No Target	M	Period only		There were 17 cases closed in SEBC and 10 cases closed in FHDC									
		Total number of enforcement cases open	282	No Target	M	Period only		There were 187 open cases in SEBC and 95 open cases in FHDC									

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast Spend	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	June 2016
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	June 2016	
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	June 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	June 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	June 2016	