

FY 2016 - 2017

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH Sep 16

QUARTER

Jul 16 - Sep 16

HALF YEARLY

Apr 16 - Sep 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	£ 2,794.00	0.00	M	Cumulative		See budget monitoring reports for more detail.	CUSTOMERS	SATISFACTION	Number of formal complaints	10	No target	B	Period only	10 - Development Control / Building Control.	
		Year end forecast variance (under) / over spend against budget - SEBC	£ 236,387.00	0.00	M	Cumulative		See budget monitoring reports for more details.			Number of formal compliments	20	No target	B	Period only	15 - Development Control / Building Control, 1 - Land charges, 4 - Environmental Health.	
		Spend on professional fees in relation to planning appeals	£ 11,600	No Target	M	Cumulative					Number of successful appeals - Planning	3	No Target	M	Cumulative	Total appeals decisions in September 5, number allowed 3	
		Income received against budget	(£1,442,693.98)	(£1,394,955.50)	M	Cumulative					Application decisions needing an extension of time to complete	36	No Target	M	Cumulative	Of the 120 total decisions in September 2016, 36 had an extension of time - 30%	
		% of non-disputed invoices paid within 30 days	78.48	95.00	M	Cumulative		79 invoices processed in September.			Total validation backlog	80	No Target	M	Cumulative	There are 80 applications waiting to be validated dating back 10 working days.	
		% of debt over 90 days old	53.13	10.00	M	Period only		FHDC debt £5,296.80 - 70.89% over 90 days old. SEBC debt £9,699.54 - 43.44% over 90 days old			% of invalid planning applications received	70.00	No Target	M	Period only	Of the 297 applications received in September 2016, 70% of them were invalid and required a 2nd validation.	
		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	100.00	60.00	M	Period only		FHDC - 4 applications determined, 4 in time - 100.00%. SEBC - 3 applications determined, 3 in time - 100.00%	OUTCOMES	REGULATORY	Renewable energy generated on Council properties (KWh)	356,243	No Target	Q	Cumulative		
		% of minor planning applications determined within 8 weeks	78.00	65.00	M	Period only		FHDC - 7 applications determined, 7 in time - 100.00%. SEBC - 25 applications determined, 18 in time - 72%			% of food businesses receiving a top food hygiene rating (rating of 5)	79.79	60.00	Q	Cumulative		
		% of other planning applications determined within 8 weeks	93.00	80.00	M	Period only		FHDC - 24 applications determined, 23 in time - 96%. SEBC - 57 applications determined, 52 in time - 91%									
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	36	No Target	M	Period only											
		Number of enforcement cases closed	33	No Target	M	Period only											
		Total number of enforcement cases open	293	No Target	M	Period only											

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	September 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	September 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	September 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	September 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	September 2016