

FY 2016 - 2017

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH Nov 16 QUARTER Oct 16 - Dec 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	£ 42,007.00	0.00	M	Cumulative		DevControl £119k, Solar Farm (£-160k), Environmental Mgmt £60k. As detailed in the budget monitoring report	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	£ 201,156.00	0.00	M	Cumulative		DevControl £114k, Building Control £69k. As detailed in the budget monitoring report			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	£ 14,702	No Target	M	Cumulative		0			Number of successful appeals - Planning	1	No Target	M	Period only	FHDC had one successful appeal	
		Income received against budget	(£1,804,189.72)	(£1,763,330.00)	M	Cumulative		0			Application decisions needing an extension of time to complete	37	No Target	M	Period only	Of the 47 late applications 37 needed an extension of time	
		% of non-disputed invoices paid within 30 days	100.00	95.00	M	Period only		56 Invoices processed in November			Total validation backlog	50	No Target	M	Cumulative	The number had decreased significantly as the three new planning apprentices as part of there training programme had been working to clear the backlog.	
		% of debt over 90 days old	63.40	10.00	M	Cumulative		FHDC debt £1,956.00 - 65.70% over 90 days. SEBC debt £4,876.32 - 61.10% over 90 days			% of invalid planning applications received	36.00	No Target	M	Period only	There were 248 applicants during the month of which 90 (36%) were invalid which is an improvement on previous periods	
		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	83.33	60.00	M	Period only		There were 6 major applications in the month 5 for SEBC and 1 for FHDC. 4 of SEBC were completed in time 80% and FHDC there was 1 which was completed in time 100%	OUTCOMES	REGULATORY	Renewable energy generated on Council properties (KWh)	49,627	No Target	Q	Period only		
		% of minor planning applications determined within 8 weeks	84.00	65.00	M	Period only		There were 33 applications in the month 25 for SEBC and 8 for FHDC. SEBC completed 21 in time achieving 84% and FHDC achieved 7 in time 88%			% of food businesses receiving a top food hygiene rating (rating of 5)	80.30	60.00	Q	Period only		
		% of other planning applications determined within 8 weeks	92.00	80.00	M	Period only		There were 135 applications 103 for sebc of which 71 were completed in time. For FHDC there were 32 applications for FHDC of which 23 were completed in time. SEBC 68% FHDC 71%									
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	35	No Target	M	Period only		There were 19 new cases opened in SEBC and 16 new cases in FHDC									
		Number of enforcement cases closed	31	No Target	M	Period only		There were 15 cases closed in SEBC and 16 cases closed in FHDC									
		Total number of enforcement cases open	294	No Target	M	Period only		There are 191 open cases in SEBC and 103 cases open 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	December 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	December 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	December 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	December 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	December 2016