

FY **2016 - 2017**

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

Appendix D

MONTH **Mar 17**

QUARTER

Jan 17 - Mar 17

HALF YEARLY

Oct 16 - Mar 17

* These indicators are at organisational level

ANNUAL

Apr 16-Mar 17

		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	£ 53,715.00	0.00	M	Cumulative		DC £244k , Business including BC £19k , Environment (£192k) including Solar Farm , Economic Development (£13k)	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	£ 77,233.00	0.00	M	Cumulative		DC (£41k) , Business including BC £101k , Environment (£7k), Place Shaping (£13k), Economic Development £34k			Number of formal complaints	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	£ 149,468	No Target	M	Cumulative		Various appeal costs and enforcements action costs			Number of successful appeals - Planning	1	No Target	M	Period only		
		Income received against budget	(£3,290,721.39)	(£2,759,639.00)	M	Cumulative		Includes £500k Solar Farm income unbudgeted			Application decisions needing an extension of time to complete	Data missing	No Target	M	Period only	Data missing	
		% of non-disputed invoices paid within 30 days	93.75	95.00	M	Period only		64 Undisputed invoices processed in March			Total validation backlog	73	No Target	M	Cumulative	Working on getting fully staffed who are fully trained to reduce the backlog	
		% of debt over 90 days old	54.60	10.00	M	Cumulative		FHDC debt £7372.14 - 61.1% over 90 days. SEBC debt £3251.63 - 48.1% over 90 days			% of invalid planning applications received	36%	No Target	M	Period only	Out of the 128 applicants 46 were invalid	
		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	90.00	60.00	M	Period only		There were 10 applications in the month 9 were completed in time. 6/7 were completed for SEBC and 3/3 for FHDC	OUTCOMES	REGULATORY	Renewable energy generated on Council properties (KWh)	63,567	No Target	Q	Period only		
		% of minor planning applications determined within 8 weeks	90.48	65.00	M	Period only		There were 38 cases out of 42 determined both SEBC and FHDC recorded 19 each out of 21			% of food businesses receiving a top food hygiene rating (rating of 5)	81.70	60.00	Q	Period only		
		% of other planning applications determined within 8 weeks	88.16	80.00	M	Period only		67 out of 76 were determined on time of those 51/59 (86%) were SEBC and 16/17 (94%) were FHDC.									
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	42	No Target	M	Period only		29 New cases were opened in SEBC and 13 in FHDC									
		Number of enforcement cases closed	18	No Target	M	Period only		There were 16 cases closed in SEBC and 2 in FHDC									
		Total number of enforcement cases open	304	No Target	M	Period only		There are 304 open cases 198 in SEBC and 106 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? Why is this important	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	March 2017
	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 2017
	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	March 2017
	WS12	Partnership	Loss of a key employer (for example USAFE, Racing Industry, Greene King, WS Hospital, Centre Parcs, British Sugar) - See WS22 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 2017
	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 2017