

FY 2017 - 2018

WEST SUFFOLK - PLANNING & REGULATORY BALANCED SCORECARD

Appendix D

MONTH Jun 17

QUARTER Apr 17 - Jun 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	£ 95,646.00	0.00	M	Cumulative		E24k Building Control, E22k Dev Control, E20k Licencing, E17k Env Mgmt. 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	£ 66,057.00	0.00	M	Cumulative		E24k Building Control, E24k Env Mgmt. 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	£ 12,845	No Target	M	Cumulative		All the legal fees relate to FHDC and ongoing actions		Number of successful appeals - Planning	1	No Target	M	Period only	1 successful appeal	
		Income received against budget	(£1,127,915.72)	-1181241.00	M	Cumulative		Income predominately relates to Solar Farm and Planning Application fees. Income forecast to be on budget this financial year		Application decisions needing an extension of time to complete	57	No Target	M	Period only	Out of the 153 applications 57 required an extension of time to complete	
		% of non-disputed invoices paid within 30 days	84.93	95.00	M	Period only		There were 73 Invoices paid of which 62 were paid within 30 days		Total validation backlog	85	No Target	M	Cumulative	This figure was taken 03/07/17, this work continuously fluctuates on a day to day basis	
		% of debt over 90 days old	53.55	10.00	M	Cumulative		Forest Heath debt outstanding £12596.14 of which 90.5% is over 90 days of this amount £540, is with legal leaving £10,852.14 outstanding. £4k of this is being paid in July. For St Edmundsbury total debt £2,898.97 of this £480 (16.6%) is over 90 days however this £480 is with legal.		% of invalid planning applications received	37.00	No Target	M	Period only	99 applications out of 269 were invalid and had to be reprocessed.	
		DFG mandatory grants paid £	21146.43	70063.00	M	Cumulative		We commenced performance conversations in July with the provider, with a view to implementing an improvement plan.								
	Staff	Cases per member of staff - Housing Standards	49.22	50.00	Q	Period only		Likely to increase further until the staffing in the team is brought back to the full establishment. Going through recruitment to ensure that both current and future demands on the service are met. The number also demonstrates the level of grant work that has to be managed, including those DFG requests with the HIA, with the team managing over 900 cases in total in this quarter.								
INTERNAL PROCESSES	PLANNING	% of major planning applications determined within 13 weeks	100.00	60.00	M	Period only		9 Major applications were determined, 2 applications were determined within 13 weeks and 7 required an extension of time to determine	OUTCOMES	REGULATORY	% of food businesses receiving a top food hygiene rating (rating of 5)	81.00	60.00	Q	Period only	The number of top rated food premises has been maintained at 81.0% compared to 81.7% in the previous quarter and remains consistently above the 60.0% target.
		% of minor planning applications determined within 8 weeks	100.00	65.00	M	Period only		40 minor applications were determined, 11 applications were determined within 8 weeks and 29 required an extension of time			HOUSING STANDARDS	Private sector Properties brought up to standard	32.00	15.00	Q	Cumulative
		% of other planning applications determined within 8 weeks	97.12	80.00	M	Period only		Total of 104 other applications were determined which 101 applications were determined, 80 applications were determined within 8 weeks, 21 applications needed an extension of time and 3 were determined over the time limit		REGULATORY		Renewable energy generated on Council properties (KWh)	182236.00	185112.00	Q	Period only
	Number of new enforcement cases opened	36	No Target	M	Period only		There were 36 new enforcement cases opened in June, 20 for SEBC and 16 for FHDC.	Renewable energy generated on Solar Farm (MWh)			4695.00	4791.00	Q	Period only	Toggam Solar is generating above predicted levels. As noted at other solar plant in the portfolio, a small generation drop this quarter may be due to duller conditions during heavy rain storms while very hot spells are likely to have reduced performance in May and June. These are external factors beyond operational control. The council continues to ensure that the site is being well maintained by its contractors.	
	Number of enforcement cases closed	16	No Target	M	Period only		There were 16 enforcement cases closed in June, 13 relating to SEBC and 3 relating to FHDC.	Value generated by Solar Farm (£)			488320.00	496000.00	Q	Period only	Income this quarter was very slightly below target resulting from a small drop in generation during May and June with the likely reasons given above.	
	Total number of enforcement cases open	350	No Target	M	Period only		There are currently 350 enforcement cases open 218 of SEBC and 132 of FHDC.	Solar for Business Income (£)			16571.00	16500.00	B	Period only		

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 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	June 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	June 2017
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 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	June 2017