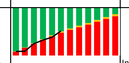
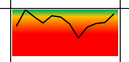
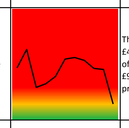
**FY** 2017 - 2018

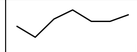
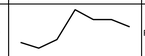
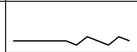
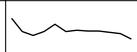
**MONTH** Sep 17 **QUARTER** Jul 17 - Sep 17 **HALF YEARLY** Apr 17 - Sep 17 **ANNUAL** Apr 17-Mar 18

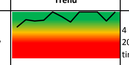
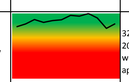
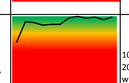
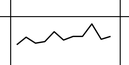
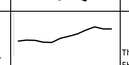
# WEST SUFFOLK - PLANNING & REGULATORY BALANCED SCORECARD

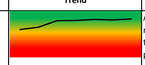
**APPENDIX D**

* These indicators are at organisational level

| | | | Current Value | Target | Frequency | Type | Trend | Comments |
|---|---|---|---|---|---|---|---|---|
| RESOURCES | FINANCIAL | Year end forecast variance (under) / over spend against budget - FHDC | £29,297.00 | 0.00 | M | Cumulative | | (£28k) Land Charges, (£14k) DevControl, £47k Building Control, £33k EnvMgmt. As detailed in the budget monitoring report. |
| | | Year end forecast variance (under) / over spend against budget - SEBC | -£59,721.00 | 0.00 | M | Cumulative | | (£80k) DevControl, (£29k) Land Charges, £41k Building Control, £17k PRS. As detailed in the budget monitoring report |
| | | Spend on professional fees in relation to planning appeals | £24,831 | No Target | M | Cumulative | | The fees paid relate to FHDC £12805 and SEBC £12,025.80 |
| | | Income received against budget | -£2,360,975.63 | -£2,311,482.00 | M | Cumulative |  | Income up on Planning Application Fees |
| | | % of non-disputed invoices paid within 30 days | 96.15 | 95.00 | M | Period only |  | 52 undisputed invoices processed in September |
| | | % of debt over 90 days old | 14.00 | 10.00 | M | Cumulative |  | The total debt over 90 days was £4223.86 out of £29165.56. SEBC was £480 out of £18,174.28 this represents 2.6%. FHDC was £3,743.86 out of £10,991.28 which is 34.1% , the FHDC amount is made up of BC £960.00 and £2,783.86 for PH , which is covered by a charge on the property it relates to. |
| | | DFG mandatory grants paid £ | £184,121.33 | £280,252.00 | M | Cumulative | | HIA, as key provider across Suffolk, working under new management, system and improvement plan, with resource now up to full establishment. Being monitored by partners on a monthly basis and closely here at WS.<br><br>OT assessment backlog to be reduced by Jan 2018, through an alternative agency. Recommendations for DFG will be processed through an alternative HIA. |
| | Staff | Cases per member of staff - Housing Standards | 40.00 | 50.00 | Q | Period only | | Still within the acceptable threshold. Regular meetings with individual officers and team around workload, and successful recruitment of 3 new officers (2 FTE) to manage this and deliver on service demand. |

| | | | Current Value | Target | Frequency | Type | Trend | Comments |
|---|---|---|---|---|---|---|---|---|
| CUSTOMERS | SATISFACTION | Number of formal complaints | 13 | No target | B | Period only |  | Thirteen complaints, none upheld. Nine relate to a single application |
| | | Number of formal compliments | 15 | No target | B | Period only |  | Fifteen compliments |
| | PLANNING | Number of successful appeals - Planning | 1 | No Target | M | Period only |  | There was 1 successful appeal in September 2017. |
| | | Application decisions needing an extension of time to complete | 29 | No Target | M | Period only | | Out of the 127 planning applications that were determined within September 2017, 29 of those required an extension of time. Will be creating a report to analyse the reasons for an Extension of time. in future scorecards – for example, awaiting amended plans or because of a Section 106 Obligation etc |
| | | Total validation backlog | 25 | No Target | M | Cumulative | | The backlog figure was taken on 2 October 2017, this work continually fluctuates on a day to day basis. The validation backlog drop is due to procedure changes, continuous training and a totally new way of working. Going forward this indicator will change to the amount of days turnaround to show timescale rather than numbers. Please note over 90 applications are currently invalid and waiting for more information from the agent/applicant. We are actively pursuing additional measures to see how the number of invalid applications relates to whether there has been pre-application advice or not and this new measure will be reported to PASC in November. |
| | | % of invalid planning applications received | 19.38 | No Target | M | Period only |  | 50 applications out of 258 were invalid and had to be reprocessed. Will identify in future reporting what percentage of invalid applications had been through our pre-application advice service and compare it against the same for applications valid on receipt. |

| | | | 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 |  | 4 major planning applications were determined within September 2017 (3 SEBC, 1 FHDC). Those 4 applications required an extension of time. |
| | | % of minor planning applications determined within 8 weeks | 84.38 | 65.00 | M | Period only |  | 32 minor planning applications were determined within September 2017 (18 SEBC, 14 FHDC). 10 applications were determined within 8 weeks, 17 applications required an extension of time and 5 applications were determined after 8 weeks. |
| | | % of other planning applications determined within 8 weeks | 99.00 | 80.00 | M | Period only |  | 100 other planning applications were determined within September 2017 (73 SEBC, 27 FHDC). 74 applications were determined within 8 weeks, 25 applications required an extension of time and 1 application was determined after 8 weeks. |
| | PLANNING ENFORCEMENT | Number of new enforcement cases opened | 36 | No Target | M | Period only |  | There were 36 new enforcement cases opened within September 2017, 21 were SEBC and 15 were FHDC. |
| | | Number of enforcement cases closed | 36 | No Target | M | Period only | | 36 enforcement cases were closed within September 2017, 28 were SEBC and 8 were FHDC. |
| | | Total number of enforcement cases open | 356 | No Target | M | Period only |  | There are currently 356 open enforcement cases, 148 SEBC and 208 FHDC |

| | | | Current Value | Target | Frequency | Type | Trend | Comments |
|---|---|---|---|---|---|---|---|---|
| OUTCOMES | REGULATORY | % of food businesses receiving a top food hygiene rating (rating of 5) | 83.10 | 60.00 | Q | Period only |  | A slight increase in the proportion of top-rated food premises. The team continue to work with a number of poorly-performing businesses to achieve sustained improvements. |
| | HOUSING STANDARDS | Private sector Properties brought up to standard | 58.00 | 30.00 | Q | Cumulative | | |
| | REGULATORY | Renewable energy generated on Council properties (KWh) | 154,569 | 171,130 | Q | Period only | | The majority of the sites generated less electricity during this quarter when compared to the same period last year. Full system inspections and if required a panel cleaning exercise will be performed over Winter 2017 to ensure that all systems are performing at their optimum. |
| | | Renewable energy generated on Solar Farm (MWh) | 4,073 | 4,231 | Q | Period only | | A small drop in performance against target was observed over the quarter. The site is currently going through its first anniversary of contractual performance testing as part of the two year warranty period. This independent testing will show if the performance is at expected levels, the results of which will be available to report during Q3. Remedial action will be taken if needed under the warranty against contractually agreed performance levels. |
| | | Value generated by Solar Farm (£) | £423,543.00 | £437,000.00 | Q | Period only | | Income this quarter was slightly down reflecting lower than predicted generation levels. |
| | | Solar for Business Income (£) | £54,401.00 | £57,922.00 | B | Period only | | Seven new installations were completed later than forecast during this reporting period, and one excepted installation did not go ahead. Overall the existing sites performed as expected during the period. |