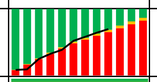
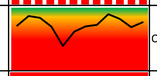
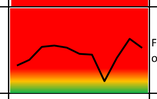
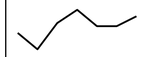
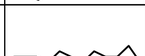
FY 2017 - 2018

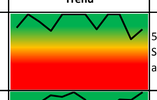
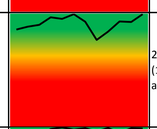
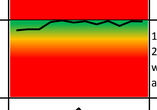
WEST SUFFOLK - PLANNING & REGULATORY BALANCED SCORECARD

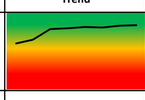
APPENDIX D

MONTH Dec 17 QUARTER Oct 17 - Dec 17 HALF YEARLY Apr 17 - Sep 17 * These indicators are at organisational level ANNUAL Apr 17-Mar 18

			Current Value	Target	Frequency	Type	Trend	Comments
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	£65,697.00	0.00	M	Cumulative		(£24k) Land Charges, £24k DevControl, £48k Building Control, £32k EnvMgmt. As detailed in the budget monitoring report.
		Year end forecast variance (under) / over spend against budget - SEBC	-£59,486.00	0.00	M	Cumulative		(£83k) DevControl, (£29k) Land Charges, £40k Building Control, , £24k EnvMgmt, £15k PRS. As detailed in the budget monitoring report
		Spend on professional fees in relation to planning appeals	£51,347	No Target	M	Cumulative		£18.3k SEBC, £33k FHDC
		Income received against budget	-£3,157,031.00	-£3,118,223.00	M	Cumulative		
		% of non-disputed invoices paid within 30 days	90.80	95.00	M	Period only		Of the 87 invoices 90.80% were paid within 30 days
		% of debt over 90 days old	53.36	10.00	M	Cumulative		FHDC £6,376.10 out of £8,849.21 72.10% over 90 Days SEBC £480 out of £3,998 12% of debt over 90 days.
		DFG mandatory grants paid £	£298,628.00	£490,440.00	M	Cumulative		We have helped 91 residents so far through DFG over the first three quarters of 17-18. We expect to have helped at least another 100 residents by year end through alternative funding for minor aids & adaptations and used to support hospital discharge and maintaining independence in residents homes. We continue to work with SCC, which has reduced the backlog of residents awaiting an assessment, and the Orbit HIA where there has been an improvement in performance. We expect the outturn at Q4 to have allocated most of our available capital funding for DFG or earmarked for referrals
	Staff	Cases per member of staff - Housing Standards	40.00	50.00	Q	Period only		Now at a manageable number. Two new officers started in Q3, and one more in Jan, which will reduce the number of cases per officer. This is live cases only, with 475 cases dealt with and closed across the team during Q3. This reflects that cases are being properly managed and actions taken, including timely enforcement, to respond to residents issues and allow these to be appropriately closed. This is an indicator of the reactive aspect of the service, and does not include pro-active work, projects, performance reviews, developing new policy etc. Whist we will continue to review the resource in the team, we should be well placed now to deliver a comprehensive service and on future demands. For example, additional regulation coming into the private rented sector.

			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	0	No Target	M	Period only		No successful appeals within December 2017.
		Application decisions needing an extension of time to complete	32	No Target	M	Period only		Out of the 167 planning applications determined within December 2017, 32 of those required an extension of time.
		Total validation backlog	18	No Target	M	Cumulative		This backlog figure was taken on 3 January 2018, this figure continually fluctuates.
		% of invalid planning applications received	51.00	No Target	M	Period only		Out of 160 planning applications validated in December 2017, 82 of those applications were invalid. For Quarter 3 the total number of applications was 728, out of those applications 349 (48%) were invalid. Out of the 349 invalid applications, 123 (35%) had a pre-app and 226 (65%) applications did not have a pre-app.

			Current Value	Target	Frequency	Type	Trend	Comments
INTERNAL PROCESSES	PLANNING	% of major planning applications determined within 13 weeks	80.00	60.00	M	Period only		5 major planning applications were determined in December 2017 (4 SEBC, 1 FHDC). 4 applications required an extension of time and 1 application was determined later than 13 weeks.
		% of minor planning applications determined within 8 weeks	100.00	65.00	M	Period only		24 minor planning applications were determined in December 2017 (14 SEBC, 10 FHDC), 13 applications were determined within 8 weeks and 11 applications required an extension of time.
		% of other planning applications determined within 8 weeks	98.55	80.00	M	Period only		138 other planning applications were determined within December 2017 (113 SEBC, 25 FHDC). 119 applications were determined within 8 weeks, 17 applications required an extension of time and 2 applications were determined later than 8 weeks.
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	19	No Target	M	Period only		19 new enforcement cases were opened in December 2017, 14 within SEBC and 5 within FHDC.
		Number of enforcement cases closed	23	No Target	M	Period only		24 enforcement cases were closed within December 2017, 16 within SEBC and 7 within FHDC. 6 cases closed as retrospective consent granted, 14 cases closed due to PD/Lawful/not expedient/no breach and 3 were remedied informally.
		Total number of enforcement cases open	295	No Target	M	Period only		There are currently a total of 295 enforcement cases open, 181 within SEBC and 114 within FHDC.

			Current Value	Target	Frequency	Type	Trend	Comments
OUTCOMES	REGULATORY HOUSING STANDARDS	% of food businesses receiving a top food hygiene rating (rating of 5)	83.80	60.00	Q	Period only		A slight increase in the proportion of top-rated food premises. The increase partly reflects an expansion of the dataset being used, improving accuracy. The team continue to work with a number of poorly-performing businesses to achieve sustained improvements.
		Private sector Properties brought up to standard	81.00	45.00	Q	Cumulative		Confirmation that the team is focussed on this important aspect of our work, relating to safe accommodation in this sector, and a reflection on our reactive and pro-active inspection programmes/enforcement and grant assistance. We should have additional tools at our disposal, through new legislation and policy, to continue this positive trend in 18-19'.
	REGULATORY	Renewable energy generated on Council properties (KWh)	42,740	48,002	Q	Period only		All the sites experienced a reduction in generation when compared to the same quarter last year. Annual maintenance checks will be carried out in Q4.
		Renewable energy generated on Solar Farm (MWh)	1,288	1,121	Q	Period only		The site has recently been independently checked and this has confirmed it is performing well, with generation data linked directly to weather conditions and no other factors.
		Value generated by Solar Farm (£)	£133,917.00	£120,000.00	Q	Period only		Directly linked to generation performance and the rate obtained in the power purchase agreement being in line with our financial model.
		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.