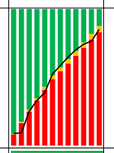
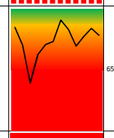
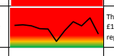
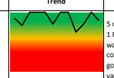
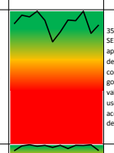
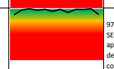
WEST SUFFOLK - PLANNING & REGULATORY BALANCED SCORECARD

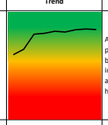
Appendix D

FY 2017 - 2018 | **MONTH** Mar 18 | **QUARTER** Jan 18 - Mar 18 | **HALF YEARLY** Oct 17 - Mar 18 | *** 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	£92,740.00	0.00	M	Cumulative		Deficits mainly caused by lower income than budget on Developmental Control £66k, Building Control £51k, and Environmental Management £33k. These are partly offset by surpluses on Land Charges (£31k) , Solar Farm (£19k) and Public Health/Housing (£18k). As detailed in the Budget Monitoring Reports.
		Year end forecast variance (under) / over spend against budget - SEBC	-£26,679.00	0.00	M	Cumulative		Additional income on Development Control and land charges resulted in surpluses of (£68k) and (£27k) respectively. These are partly offset by deficits on Building control of £42k, Environmental Management of £28k and Licensing £35k. As detailed in the Budget Monitoring reports.
		Spend on professional fees in relation to planning appeals	£47,323	No Target	M	Cumulative		
		Income received against budget	-£3,828,739.00	-£3,940,742.00	M	Cumulative		
		% of non-disputed invoices paid within 30 days	92.31	95.00	M	Period only		65 invoices processed in March.
		% of debt over 90 days old	49.70	10.00	M	Cumulative		The Total debt of £17062 includes £8,491 over 90 days ,£6,631 out of £13,982 47% represents FHDC. £1,860 out of £3,079 60.4% of SEBC represents the debts over 90 Days
		DFG mandatory grants paid £	655156.00	£808,629.00	M	Cumulative		The service has supported 1000 vulnerable and elderly residents to meet essential needs and maintain independence in their homes. At the beginning of the year the Home Improvement Agency (HIA) had a large backlog for assessment, this has now been cleared and residents have been referred to the relevant schemes. Residents are now being assessed through the HIA as their requests for support are made. DFG spend is £354,666 out of £485,930 in SEBC and £300,490 out of £322,699 in FHDC. This includes additional funding in 2017/18 £72,136 for SEBC and £44,520 for FHDC. We have worked with partners to fund alternative schemes to meet residents needs, providing them with minor aids, equipment and adaptations which will again be central to our future strategy. Our strategic aims are on preventing harm, increasing access and enjoyment of the home, whilst reducing hospital admissions and facilitating patients returning to their homes. The HIA partnership remains key to achieving our strategic aims, continuing to improve performance and further develop the services we provide. The underspend is largely due to the backlog of OT referrals being delayed and over estimating the level of demand, to facilitate hospital discharge & minor adaptations. The referrals, for DFG, are committed to be delivered in 18-19 with forecast spend of £853,000 to date. This is in addition to funding which will support residents through non-DFG schemes in WS
	Staff	Cases per member of staff - Housing Standards	31.30	50.00	Q	Period only		This indicator flags up the overall caseload within the service and allows a drill down for further analysis. At the moment the workload is manageable, as we have ensured adequate resource in the service to build the framework and cover the expected demand due to changes to legislation in the private rented sector including civil sanctions and extended licensing of HMOs to maintain satisfactory standards for tenants in the sector which are coming through in 2018/19 and implementation of those schemes

			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 March 2018 (4 SEBC, 1 FHDC), 4 applications required an extension of time and 1 application was determined later than 13 weeks. Throughout 2017/18 we have consistently exceeded the performance targets set by central government. This has been achieved through improvements in the validation process, efficient caseload management by officers and the use of extensions of time which are recognised by Government as an acceptable means of managing the delivery of timely planning decisions.
		% of minor planning applications determined within 8 weeks	94.29	65.00	M	Period only		35 minor planning applications were determined in March 2018 (21 SEBC, 14 FHDC), 19 applications were determined within 8 weeks, 14 applications required an extension of time and 2 applications were determined later than 8 weeks. Throughout 2017/18 we have consistently exceeded the performance targets set by central government. This has been achieved through improvements in the validation process, efficient caseload management by officers and the use of extensions of time which are recognised by Government as an acceptable means of managing the delivery of timely planning decisions.
		% of other planning applications determined within 8 weeks	96.91	80.00	M	Period only		97 other planning applications were determined in March 2018 (73 SEBC, 24 FHDC), 74 applications were determined within 8 weeks, 20 applications required an extension of time and 3 applications were determined later than 8 weeks. Throughout 2017/18 we have consistently exceeded the performance targets set by central government. This has been achieved through improvements in the validation process, efficient caseload management by officers and the use of extensions of time which are recognised by Government as an acceptable means of managing the delivery of timely planning decisions.
	PLANNING ENFORCEMENT	Number of new enforcement cases opened	33	No Target	M	Period only		33 new enforcement cases were opened in March 2018, 20 with SEBC and 13 with FHDC.
		Number of enforcement cases closed	24	No Target	M	Period only		24 enforcement cases were closed in March 2018, 15 with SEBC and 9 within FHDC. 6 cases were closed as retrospective consent was granted, 11 cases were closed due to PD/Lawful/not expedient/no breach, and 6 cases were remedied informally. 1 case was was transferred to a new enforcement case.
		Total number of enforcement cases open	335	No Target	M	Period only		There are currently 335 enforcement cases open, 205 within SEBC and 126 within FHDC. The fluctuating total of enforcement cases on hand has largely been affected by the number of cases received and the complexity of those cases. Whilst the service experiences pressures at peak times as a result of these fluctuations, they continue to be successful in appeals and prosecutions and resolution of cases without the need to take formal action.

			Current Value	Target	Frequency	Type	Trend	Comments
CUSTOMERS	SATISFACTION	Number of formal complaints	11	No target	B	Period only		We received 11 complaints between January and March 2018 for Planning and Regulatory Services, nine for planning only one of these was justified relating to a TPO, we received two for housing standards which were not upheld. In 2017/18 the service has received 89 complaints, 12 of these were justified (13.5%). We review all complaints that are justified and learn from these.
		Number of formal compliments	17	No target	B	Period only		We have received 17 compliments between January and March 2018 for Planning and Regulatory Services, 10 for Planning, 5 for enforcement, and 2 for environmental health, in 2017/18 the service has received 32 compliments. We have received more compliments in the Planning service this quarter than complaints, this is a testament to the effort of the team in focussing on customer service.
	PLANNING	Number of successful appeals - Planning	0	No Target	M	Period only		No successful appeals in March 2018.
		Application decisions needing an extension of time to complete	38	No Target	M	Period only		Out of the 137 planning applications decided in March 2018, 38 applications required an extension of time. In 45% of cases there was an agreed Extension of Time because the case officer was awaiting the submission of amended plans or additional information from the applicant. Only 2% of applications had an agreed Extension of Time because the application was awaiting a slot at DCC or Delegation Panel, 7.8% of applications had an agreed Extension of Time because of extended consultation periods. 18.6% of applications had an agreed Extension of Time because the proposals were still the subject of negotiation and 26.6% of EOT's had either no reason or a unique reason.
		Total validation backlog	90	No Target	M	Cumulative		During the last year the process within the Validation Team has changed significantly and the validation time for planning applications has improved. A resilient and flexible team is being created in this area to respond to the fluctuation in the number of applications received on a month to month basis. With continuous improvement within the planning service our customers will continue to receive far better customer service. The dip in the amount of validation backlog is because, during the winter months we receive less planning applications than the rest of the year and we were able to reduce the amount of applications awaiting validation.
		% of invalid planning applications received	51.00	No Target	M	Period only		In March 2018, 285 applications were validated, 144 of those applications were invalid. 82 of applications validated had a pre-app, 44 of those applications that had a pre-app were invalid.

			Current Value	Target	Frequency	Type	Trend	Comments
CUSTOMERS	REGULATORY	% of food businesses receiving a top food hygiene rating (rating of 5)	83.30	60.00	Q	Period only		A very slight decrease of 0.5% in the proportion of top-rated food premises. The team continue to work with the poorest-performing businesses to achieve sustained improvements. There was an initial increase in this indicator primarily due to an improvement in the accuracy of the data being used. The overall level has remained very high throughout the year at over 83%.
	HOUSING STANDARDS	Private sector Properties brought up to standard	112.00	60.00	Q	Cumulative		Throughout 2017/18 we have brought over 100 properties up to standard to protect the residents of West Suffolk. We have significantly exceeded our target, which is indicative of the focused work on making homes decent and safe for residents and tenants, involving pro-active and reactive work. In future, we welcome our Civil Sanctions Policy which will enable further enforcement options for the most serious offences. The policy is being used as a trigger to consider our enforcement approach in the private rented sector, which will be consistent, proportionate and reasonable. We will continue to work with the good landlords to drive up standards in the sector, and target the very worst with the new sanctions.
	OUTCOMES	Renewable energy generated on Council properties (KWh)	57,682	63,567	Q	Period only		9% reduction on same period last year, caused by poor generation during March 2018.
	REGULATORY	Renewable energy generated on Solar Farm (MWh)	1,631	1,539	Q	Period only		A 6% increase in actual generation, due primarily to excellent generation conditions in February 2018. In 2017/18 the solar farm generated more MWh than predicted, 11687 MWh against a target of 11682MWh.
		Value generated by Solar Farm (£)	£169,669.00	£161,000.00	Q	Period only		A 6% increase in actual generation, due primarily to excellent generation conditions in February 2018.
		Solar for Business Income (£)	£23,031.00	£21,715.00	B	Period only		The target (based on the current number of installations) for this period was £21,715, there was a 5.8% increase in revenue. This is made up of feed in tariff payments and electricity sales to the host business. A business plan for 2018/18 is currently being developed with the aim of increasing the number of Solar for Business installations.