

WEST SUFFOLK - PLANNING & GROWTH BALANCED SCORECARD

APPENDIX D

M - MONTH Jun 15

Q - QUARTER Apr 15 - Jun 15

B - HALF YEARLY Oct 14 - Mar 15

			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	£ 6,000.00	-	M	Cumulative		See Q1 budget monitoring report for details.	CUSTOMERS	SATISFACTION	Number of formal complaints	3	No target	B	Period only			
		Year end forecast variance (under) / over spend against budget - SEBC	£ 265,000.00	-	M	Cumulative		See Q1 budget monitoring report for details.			Number of formal complaints	0	No target	B	Period only			
		Spend on professional fees in relation to planning appeals	£ 24,035	£ 20,112	M	Cumulative		£19,920 relates to FHDC appeals, £4,115 relates to SEBC appeals. Additional cost to be accommodated within budget or from general fund at year end.										
		Income received against budget	(£660,097)	(£647,157)	M	Cumulative		SEBC under achieving income by £30k in the quarter. FHDC over achieving income by £40k in the quarter.										
		% of non-disputed invoices paid within 30 days	82.58	98.00	M	Period only		132 invoices processed in June. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.										
		% of debt over 90 days old	61.16	10.00	M	Cumulative		FHDC total debt £7,549.10 - 95.02% over 90 days. SEBC total debt £17,735.18 - 46.75% over 90 days. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.										
			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	50.00	60.00	M	Period only		FHDC - 2 applications determined, none in time - 0%. SEBC - 2 applications determined, both in time - 100%	OUTCOMES	ECONOMIC DEV	New and existing businesses benefitting from the Council's Business Grant schemes	3	5	Q	Cumulative		All 3 grants were made by FHDC in this quarter. Each grant is for the amount of £1,500.	
		% of minor planning applications determined within 8 weeks	61.11	65.00	M	Period only		FHDC - 14 applications determined, 9 in time - 64.29%. SEBC - 22 applications determined, 13 in time - 59.09%			ENVIRONMENTAL MGT	Renewable energy generated on Council properties (KWh)	135,924	No target	Q	Period only		FHDC - 63,973 kWh; SEBC - 71,951 kWh. This is an increase of 11.14% in generation levels compared to the same period in 2014/15.
		% of other planning applications determined within 8 weeks	78.31	80.00	M	Period only		FHDC - 20 applications determined, 13 in time - 65%. SEBC - 63 applications determined, 52 in time - 82.54%		Number of solar PV rent-a-roof schemes delivered		1	No target	Q	Cumulative			
	ENFORCEMENT	Number of enforcement cases opened	42	No target	M	Period only		In June: FHDC cases opened - 24; SEBC cases opened - 18										
		Number of enforcement cases closed	22	No target	M	Period only		In June: FHDC cases closed - 9; SEBC cases closed - 13										

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments

RISK