
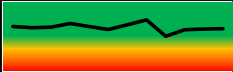
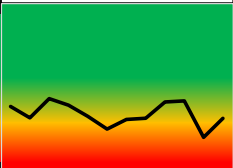
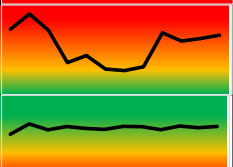
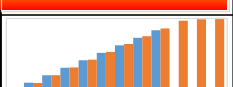
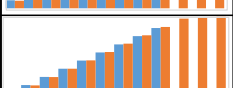



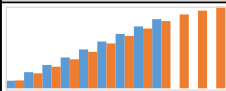
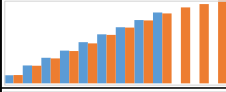

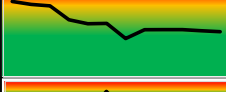
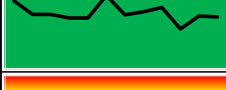
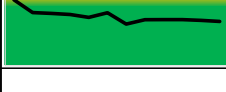


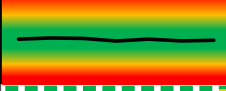
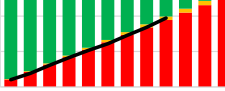
STRATEGIC PRIORITY - DAY TO DAY

Month Ending Dec-18

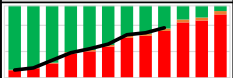

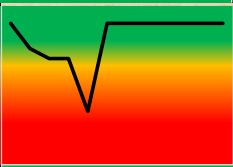
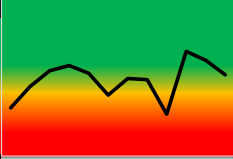
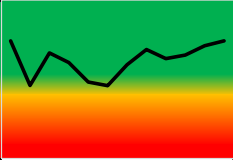
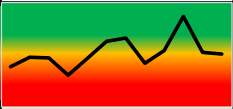
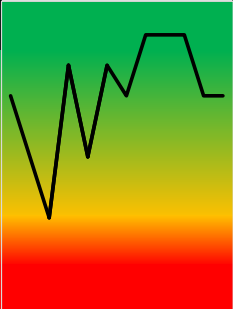
| No. | Indicator | Rationale | Current Value | Target | Frequency | Trend | Commentary |
|-----|---|---|---------------|-----------|-----------|---|--|
| D1 | Total number of Complaints | Output - measure of customer satisfaction | 21 | No target | Q | | 14 - R&P 1 - HR, Legal, democratic & Elections 6 - Planning & Reg |
| D2 | Total number of Compliments | Output - measure of customer satisfaction | 22 | No target | Q | | 7 - Operations 6 - Families & Communities 9 - Planning & Reg |
| D3 | % Response rate to annual canvass of electors | Output - effectiveness of process | 98.65% | 95.00% | A | | Response rate at end of Canvass was 98.65%, an increase of 1.6% on last year. Any properties that we have not obtained a response from, are checked against our council tax records. This year we have added 'new' names as pending electors to the register where we could see that residents had moved in during the past 2 years. |
| D4 | Number & % of phone calls answered | Activity - indicator of process and demand | 92.00% | 90.00% | Q |  | Based on 34,292 calls answered |
| D5 | Number of unique users of the West Suffolk Councils website | Output - indicator of customer engagement | 38,235 | 37,600 | M |  | |
| D6 | Social Media audience increase | Output - indicator of customer engagement | - | 10% rise | A | | Data not yet available. |
| D7 | Uptake of pre-application advice (% of all applications - major/minor). | We want to ensure all stakeholders and Members have high confidence in West Suffolk as a planning authority. We want to be the regional planning employer of choice | 20.45% | 30.00% | M |  | 180 applications were received in December 2018, 35 of those had a pre-app. Target is 40% at the end of year. The % dropped in the quarter due to the lull in planning applications in December |
| D8 | Total Amount of Debt over 90 Days | Output - scale of debt issue | 52.26% | 10.00% | M |  | Total Debt decreased but Debt over 90 days increased - contains long term debt that has a charging order over it. |
| D9 | % Undisputed Invoices paid within 30 Days | Output - impact of AP activity. | 94.12% | 95.00% | M |  | |
| D10 | % Collection of 2018/19 Council Tax - FHDC | Output - results of collection activity | 84.7% | 86.9% | M |  | |
| D11 | % Collection of 2018/19 Council Tax - SEBC | Output - results of collection activity | 86.76% | 88.0% | M |  | |

STRATEGIC PRIORITY - DAY TO DAY

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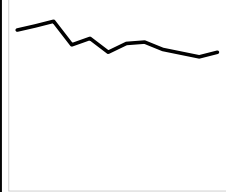
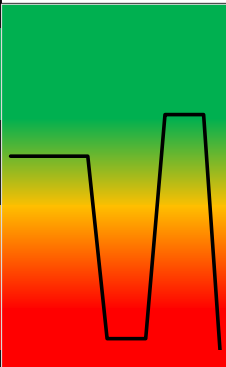



| No. | Indicator | Rationale | Current Value | Target | Frequency | Trend | Commentary |
|-----|---|--|---------------|------------|-----------|---|--|
| D12 | % Collection of 2018/19 Business Rates - FHDC | Output - results of collection activity | 84.8% | 82.4% | M |  | |
| D13 | % Collection of 2018/19 Business Rates - SEBC | Output - results of collection activity | 85.6% | 84.5% | M |  | |
| D14 | Council Tax Reduction Scheme claims - Days taken to process - FHDC | Output - results of collection activity | 6.93 | 10.00 | M |  | |
| D15 | Council Tax Reduction Scheme claims - Days taken to process - SEBC | Output - results of collection activity | 5.05 | 10.00 | M |  | |
| D16 | Housing Benefits Claims - Days taken to process - FHDC | Output - results of collection activity | 6.13 | 10.00 | M |  | |
| D17 | Housing Benefits Claims - Days taken to process - SEBC | Output - results of collection activity | 5.14 | 10.00 | M |  | |
| D18 | % completion of approved Audit Plan with approved revisions | Output - progress against plan | 67% | 0% | Q | | This is roughly where we would expect to be bearing in mind a) approx. 40% of Priority 1 work is ARP audit work which can only commence in Q3 b) fluid nature of the audit plan and the priorities within that plan |
| D19 | Time taken to complete recruitment process - advert to offer (days) | Output - efficiency of process. | 24.32 | 35.00 | Q |  | The data on the balanced scorecard shows end to end recruitment which is Advert to Offer. Posts that are not recruited are not included as there is no offer. If there is a second recruitment exercise we measure again end to end (advert to offer). |
| D20 | Average number of sick days lost per FTE per annum | Output - indicator of healthy, motivated workforce | 4.78 | 6.50 | Q |  | Sickness continues to reduce and is robustly and consistently managed throughout the organisation. |
| D21 | % of Voluntary turnover | Output - indicator of employee satisfaction | 9.18% | 7-12 | A |  | |
| D22 | Car park income (£) | Output - indicator of demand trend | £3,891,455 | £3,978,765 | M |  | |

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| STRATEGIC PRIORITY - DAY TO DAY | |
| Month Ending | Dec-18 |

| No. | Indicator | Rationale | Current Value | Target | Frequency | Trend | Commentary |
|-----|---|--|---------------|------------|-----------|---|---|
| D23 | Income from entire property portfolio (£) | Output - indicator of premises demand | £3,810,643 | £3,756,896 | M |  | |
| D24 | Void properties (%) | Output - indicator of premises demand | 7% | 7% | M |  | |
| D25 | MAJORS - % of planning applications determined within agreed timescales. | We want to make speedy and consistent planning decisions. We have set our targets higher than the national requirements which are: Majors – 60% Minors – 65% Others – 80% | 100.00% | 85% | M |  | No major planning applications were determined in December 2018. 100% was achieved in Q3 out of 17 applications. |
| D26 | MINORS - % of planning applications determined within agreed timescales. | | 93.10% | 90% | M |  | 29 minor planning applications were determined in December 2018. 10 applications were determined within 8 weeks, 17 required an extension of time and 2 applications were determined over the agreed timescale. 104 out of 107 achieved in Q3 |
| D27 | OTHERS - % of planning applications determined within agreed timescales. | | 100.00% | 90% | M |  | 67 other planning applications were determined in December 2018. 44 applications were determined within 8 weeks, 23 required an extension of time. 252 out of 257 achieved in Q3 |
| D28 | % of planning applications that had a pre-app which are valid first time. | To provide maximum effectiveness in meeting Strategic goals quickly & reliably. | 48.57% | 50.00% | M |  | Out of the 35 applications that had a pre-app, 17 of those were valid first time. |
| D29 | % of Broadly compliant food businesses. | Ensuring access to safe, nutritious food is important for good health. We work with businesses and consumers to promote and secure high standards of food safety, and minimise risks to the health of residents and visitors by ensuring that all food processes, premises and food handlers to maintain good levels of hygiene. | 97.7% | 95.0% | M |  | 97.7% is an extremely good level of compliance. West Suffolk statistics still compare very favourably with the Regional (R) and National (N) statistics which are currently: R = 96.2%. N = 94.8%. |



STRATEGIC PRIORITY - DAY TO DAY

Month Ending Dec-18

| No. | Indicator | Rationale | Current Value | Target | Frequency | Trend | Commentary |
|-----|---|---|---------------|-----------------|-----------|---|---|
| D30 | Renewable energy production from West Suffolk's investments. MWh | Continue to investigate opportunities for renewable energy generation as part of the West Suffolk Community Energy Plan and Energy Framework. | 1,762.00 | 1,152.00 | Q |  | A 50KW solar installation was completed during this period. Another strong quarter for solar PV generation with both the solar farm and roof mounted installations performing well. |
| D31 | Planning enforcement cases - numbers (new and closed) and resolution. | Enforcement resource targeted effectively | 268 | To Reduce Trend | M |  | There are 288 open cases, 26 new complaints were received in December 2018 and 23 cases were closed. 2 were closed as retrospective consent was granted, 3 were closed due to not expedient/no breach, 2 were referred to another service, 7 cases were remedied informally, 3 cases were permitted development, 2 cases were transferred to a new case and 1 case was closed as notice issues and complied with. |
| D32 | Resolution of noise nuisance complaints. | Residents enjoy living in their environment/community. Reduction in noise-nuisance complaints by area. | 56.00% | 80.00% | Q |  | We received 138 noise nuisance complaints in quarter 3, 89 complaints active from previous quarters, total of 227 active cases in Q3. 126 cases were completed, 40 of those were outstanding from previous quarters. More complaints of music noise received near the end of the Q (due to the run up to Christmas I expect) and so this automatically makes the resolution of these unlikely before the end of Q3, and these then move into the following Q for actions or completion. The team have been focused on some more complex cases during this time, with staffing lower towards the end of the Q. It is expected that we will have a higher resolution rate, and back on target, by year end. |
| D33 | % of all planning and licensing consultations responded to within the required time period. | | 97.44% | 95.00% | Q |  | We received 313 consultations in quarter 3, out of those consultations 8 were responded to after the required time period. |
| D34 | % Rate of return on investment - FHDC | Output - key to delivery of Treasury Management Strategy | 0.71% | 0.75% | M |  | Current interest rates available for investment running below yearly forecast. |
| D35 | % Rate of return on investment - SEBC | Output - key to delivery of Treasury Management Strategy | 0.74% | 0.70% | M |  | Current interest rates available for investment running below yearly forecast. |

STRATEGIC PRIORITY - DAY TO DAY

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| No. | Indicator | Rationale | Current Value | Target | Frequency | Trend | Commentary |
|-----|---|--|---------------|--------|-----------|---|--|
| D36 | Cost of Current External Borrowing | Output - key to delivery of Treasury Management Strategy | 4.24% | N/A | M |  | Forest Heath DC Long-term loan with fixed interest rate. Will be looking at a potential break clause costs vs current PLWB rates. |
| D37 | Bulding Control - Market Share | | 56% | 60% | B | | The team continues to maintain market share at 56% in an increasingly competitive environment. The contract for building control services on a number of large commercial projects has recently been secured by the team which has increased income but has not increased the market share percentage. |
| D38 | % of Customers satisfied with the overall journey | | 98.00% | 80.00% | Q |  | Based on 728 surveys and a continuing focus on customer engagement. |