



STRATEGIC PRIORITY - DAY TO DAY

Month Ending Mar-19


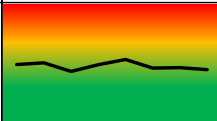

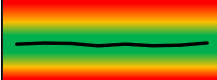
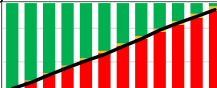
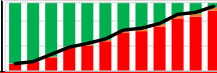

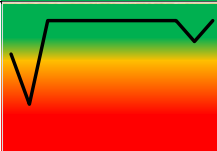

No.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D1	Total number of Complaints	Output - measure of customer satisfaction	16	No target	Q		15 - ARP 1 - Families & Communities
D2	Total number of Compliments	Output - measure of customer satisfaction	7	No target	Q		3 - Operations 4 - Customer Services
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	85.25%	90.00%	Q		<p>The first three quarters of the year showed consistent performance in regard to the call answer rate achieved by the team, with the 90% target exceeded in Q3. Call volumes peaked at 26,000 during March 2019, with the previous peak reaching 15,500 in April 2018 and this call spike resulted in a drop in performance in Q4 and affected the annual average for the year. There was a marginal increase in Housing and Planning calls during the last quarter, but a significant increase in the number of garden waste calls made to the council in March which directly affected the annual performance, resulting in an average call answer rate of 85.25% across the whole year. The 90% call answer rate is high compared to the industry standard of 80% but is achievable based on previous performance and is therefore being maintained as a target into 2019/2020. Performance throughout the coming year will be closely monitored.</p> <p>This performance is against a background of consistency in terms of calls answered (between 85% and 95% of calls were answered between April 18- Jan 19), but changes to staffing combined with the traditionally busy period for customer services created the drop in performance over the last two months of the Q4.</p>
D5	Number of unique users of the West Suffolk Councils website	Output - indicator of customer engagement	39,034	37,600	M		
D6	Social Media audience increase	Output - indicator of customer engagement	45.00%	10% rise	A		Data not yet available.



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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	20.85%	40.00%	M		235 applications were received in March 2019, 49 of those had a pre-app. Between January - April 2019 we received a total of 670 applications, 187 of those had a pre app (28%). We continue to work hard to increase the uptake of our pre-application advice service. This should be boosted in the coming months on the back of newly published agents newsletters, a revised pre-app service which includes formal involvement from SCC colleagues and planned workshops with agents to push the service and the value of it, particularly with regard to validation/right first time.
D8	Total Amount of Debt over 90 Days	Output - scale of debt issue	29.73%	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.	84.69%	95.00%	M		
D10	% Collection of 2018/19 Council Tax - FHDC	Output - results of collection activity	101.2%	100.0%	M		
D11	% Collection of 2018/19 Council Tax - SEBC	Output - results of collection activity	101.2%	100.0%	M		
D12	% Collection of 2018/19 Business Rates - FHDC	Output - results of collection activity	103.1%	100.0%	M		
D13	% Collection of 2018/19 Business Rates - SEBC	Output - results of collection activity	100.1%	100.0%	M		
D14	Council Tax Reduction Scheme claims - Days taken to process - FHDC	Output - results of collection activity	6.54	8.00	M		
D15	Council Tax Reduction Scheme claims - Days taken to process - SEBC	Output - results of collection activity	5.11	8.00	M		
D16	Housing Benefits Claims - Days taken to process - FHDC	Output - results of collection activity	4.88	8.00	M		

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D17	Housing Benefits Claims - Days taken to process - SEBC	Output - results of collection activity	4.16	8.00	M		
D18	% completion of approved Audit Plan with approved revisions	Output - progress against plan	100%	0%	Q		This excludes Added Value work as this is not specifically detailed in the audit plan approved by PASC.
D19	Time taken to complete recruitment process - advert to offer (days)	Output - efficiency of process.	23.50	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	4.81	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	9.69%	7-12	A		
D22	Car park income (£)	Output - indicator of demand trend	5,105,443	5,305,000	M		
D23	Income from entire property portfolio (£)	Output - indicator of premises demand	5,192,306	5,087,483	M		
D24	Void properties (%)	Output - indicator of premises demand	6.65%	6.90%	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%	85.00%	M		5 major planning applications were determined in March 2019. 1 application was determined within 13 weeks and 4 applications required an extension of time, agreed with the developer to support application changes.
D26	MINORS - % of planning applications determined within agreed timescales.		94.12%	90.00%	M		34 minor planning applications were determined in March 2019. 15 applications were determined within 8 weeks, 17 applications required an extension of time and 2 applications were determined over the agreed timescale.



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D27	OTHERS - % of planning applications determined within agreed timescales.		97.33%	90.00%	M		75 other planning applications were determined in March 2019. 47 applications were determined within 8 weeks, 26 required an extension of time and 2 applications were determined over the agreed timescale.
D28	% of planning applications that had a pre-app which are valid first time.	To provide maximum effectiveness in meeting Strategic goals quickly & reliably.	51.02%	50.00%	M		Out of the 49 applications that had a pre-app, 25 of those were valid first time. See line 12 above. Examples of compliments received this year; "Thank you for your honest and informative meeting..... Once again, thank you for your time, and professional advice given." "...found the meeting to be extremely helpful and supportive. This is such a good service!"
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.	97.80%	95.00%	M		A very slight increase over the previous month. This figure compares favourably with the Regional (96.4%) and National (95%) figures.
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.	2,396.00	1,608.00	Q		A 12.5% increase in annual generation when compared with 2017/18. The solar farm performed strongly all year, generating an additional 2,048MWh, when compared to 2017/18. This additional generation enabled the site to increase the financial returns by £141k compared with the predicted returns modelled at the start of the year. 20 new solar for business installations were completed during the year, with 13 being installed in quarter 4. £886K was invested during the year bringing an additional 1MW of generation into the portfolio. This should generate £90k in year 1 or an annual average of £111k over 20 years.

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D31	Planning enforcement cases - numbers (new and closed) and resolution.	Enforcement resource targeted effectively	288	To Reduce Trend	M		There are 288 open cases, 34 new complaints were received in March 2019 and 13 cases were closed. 2 cases were closed as retrospective consent was granted, 7 cases were closed due to not expedient/no breach, 2 cases were permitted development, 1 case was Lawful by time and 1 case was no further action, delgated authority.
D32	Resolution of noise nuisance complaints.	Residents enjoy living in their environment/community. Reduction in noise-nuisance complaints by area.	91.20%	80.00%	Q		In 2018/19 the total number of noise complaints resolved was 582. Target resolution timescales have been set depending on the type of noise complaint that is made. The 91% target was achieved with 125 noise complaints being resolved in this last quarter. The greatest number of noise complaints received by the team relate to noisy neighbours, music and barking dogs. Noise complaints can be complex and require extensive investigations to establish the correct statutory response. The more effective we are at resolving complaints the better the quality of life for our residents. The data demonstrates a significant number of residents' have been supported to abate noise nuisance they have been suffering. A serious noise nuisance can severely impact on a family trying to lead and enjoy their life.
D33	% of all planning and licensing consultations responded to within the required time period.		95.00%	95.00%	Q		The total number of planning and licensing consultation requests the team responded to in 2018/19 was 670, 160 of these were addressed in Q4. The response target timescale for each one is 15 days so achieving a level of 95% within 15 days demonstrates the excellent level of service being provided, particularly in view of the detailed and technical nature of the information to be assessed for many of the applications. The best way to deal with potential noise problems is at the planning stage, and we have dealt with a large number of applications, seen in the breakdown, within the timeframe. Some of the applications are complex and have the potential to cause serious noise problems which is why they need expert analysis/comment to ensure the impact is kept to a minimum, whilst still achieving the housing development we need to meet increasing demand.
D34	% Rate of return on investment - FHDC	Output - key to delivery of Treasury Management Strategy	0.72%	0.75%	M		Current interest rates available for investment running below yearly forecast.

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D35	% Rate of return on investment - SEBC	Output - key to delivery of Treasury Management Strategy	0.76%	0.70%	M		Current interest rates available for investment running below yearly forecast.
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		57.00%	60.00%	B		<p>These investments and achievements have resulted in maintaining our share of the domestic market and most significantly we have secured a far larger share of high value, high profile, commercial developments. Although our market share has only increased by 1% this year our targetted development has helped the ratio of market share to market value of work jump from:</p> <ul style="list-style-type: none"> 56% market share for 43% of the income in 2017 57% market share for 50% of the income in 2018
D38	% of Customers satisfied with the overall journey		99.00%	80.00%	Q		Based on 844 surveys and a continuing focus on customer engagement