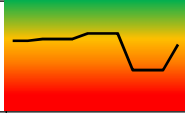
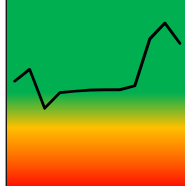

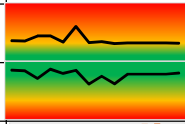








STRATEGIC PRIORITY - DAY TO DAY

Month Ending

Jun-19

No.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D1	Total number of Complaints	Output - measure of customer satisfaction	10	No target	Q		7 - ARP 1 - Customer Services 2 - Housing Options
D2	Total number of Compliments	Output - measure of customer satisfaction	7	No target	Q		4 - Operations 3 - Customer Services
D3	% Response rate to annual canvass of electors	Output - effectiveness of process	0.00%	95.00%	A		The canvass is due to start on Friday 12 July when forms are sent to all households. The final response rate will not be known until 1 December when we publish the Register.
D4	% of phone calls answered	Activity - indicator of process and demand	86.00%	90.00%	Q		Based on 42,105 calls offered with 35,728 answered. As expected, this quarter has seen a decrease in the number of phone calls as we move out of the traditional busy period for garden waste subscription renewals and annual council tax billing.
D5	Number of unique users of the West Suffolk Councils website	Output - indicator of customer engagement	46,764	37,600	M		The number of unique users of the website is the most it has been for June compared to 2015, 2016 and 2018. While there is a reduction from the number in May this is likely due to the fact there was an election which traditionally see a high number of visits. That said there is a significant increase since April to previous figures which could be due to a range of issues, including the fact the website improvements were brought in at this time for the new Council.
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	27.60%	30.00%	M		250 applications were received in June 2019, 69 of those had a pre-app. Between April - June we received a total of 769 applications, 179 of those had a pre app (23%).
D8	Total Amount of Debt over 90 Days (£)	Output - scale of debt issue	303,231	100,000	M		Over target position driven by long-standing debt relating to property in Haverhill.
D9	% Undisputed Invoices paid within 30 Days	Output - impact of AP activity.	92.14%	95.00%	M		
D10	% Collection of Council Tax - WS	Output - results of collection activity	29.05%	29.22%	M		
D11	% In year Council Tax collection rate WS	Output - results of collection activity	28.23%	24.51%	M		
D12	% Collection of Business Rates - WS	Output - results of collection activity	29.74%	30.15%	M		
D13	Council Tax Reduction Scheme claims - Days taken to process - WS	Output - results of collection activity	12.36	6.00	M		
D14	Housing Benefits Claims - Days taken to process - WS	Output - results of collection activity	8.16	6.00	M		


STRATEGIC PRIORITY - DAY TO DAY

Month Ending

Jun-19

No.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D15	% completion of Priority 1 work within the approved Audit Plan	Output - progress against plan	N/A	80.00%	Q		Annual indicator - needs to be calculated annually due to Priority 1 work mainly scheduled for Qs 3 and 4. Added Value work not included in calculation as not detailed separately in plan approved at PASC as this work is more likely to change over the course of the year.
D16	% of Total Helpdesk Calls completed on time - WS	Output - efficiency of helpdesk team	96.93%	100%	Q		
D17	Time taken to complete recruitment process - advert to offer (days)	Output - efficiency of process.	24.12	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).
D18	Average number of sick days lost per FTE per annum	Output - indicator of healthy, motivated workforce	5.01	6.50	Q		Sickness continues to reduce and is robustly and consistently managed throughout the organisation.
D19	% of Voluntary turnover	Output - indicator of employee satisfaction	10.30%	7-12%	Q		
D20	Car park income (£)	Output - indicator of demand trend	1,212,507	1,289,007	M		
D21	Income from entire property portfolio (£)	Output - indicator of premises demand	1,293,264	1,345,713	M		
D22	Void properties (%)	Output - indicator of premises demand	6.63%	6.90%	M		
D23	Income from waste & street scene services (£)	Output - indicator of demand and capacity	1,995,637	1,731,577			
D24	% Rate of return on investment - WS	Output - key to delivery of Treasury Management Strategy	0.81%	0.90%	M		Higher rates becoming available through longer term placement and use of new investment routes.
D25	Cost of Current External Borrowing - WS	Output - key to delivery of Treasury Management Strategy	4.24%	4.24%	M		
D26	Bulding Control - Market Share		57.00%	58.00%	B		To be updated September 2019

STRATEGIC PRIORITY - DAY TO DAY	
Month Ending	Jun-19

No.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D27	The average time it takes to deal with an application from validation to decision (days)		72	56	Q		<p>Commentary – This represents an 11 days increase in the average time taken compared to 2018 calendar year. However, unusually, there were 8 older major applications which were determined in that period, including 3 of the housing developments in Lakenheath which were originally received in 2013 and had been actively worked on since then with delays caused by DCLG holding directions/MoD noise objections, Judicial Review threats from the Parish Council and more latterly, case law changes in relation to the Habitats Regulations and the Breckland SPA. Two other longstanding Major applications from 2015 related to development in Brandon which was held in abeyance regarding Habitat Regulation difficulties and Great Wilsey outline application in Haverhill where the Section 106 obligation took a long time to negotiate. These Majors have contributed significantly to a skewing of the figures. It should be noted though that all of these were subject to Extensions of Time being agreed with the applicant. If the 8 complex majors from 2103 through to 2016 are excluded from this calculation the end to end average time for all applications would be 61 days</p> <p>Work is progressing in our systems team with regard to breaking down the end to end time into Majors/Minors and Others for future reporting.</p>
D28	Renewal energy Production from Other West Suffolk Investments MWH		760	650	Q		A large new install began generating earlier than anticipated so increased the quarterly output performance
D29	% of poor rated food businesses brought to compliance by our interventions (within 3 months)		60%	80%	Q		
D30	% of Customers satisfied with the overall journey		94.00%	80.00%	Q		Based on 188 surveys and a continuing focus on customer engagement