
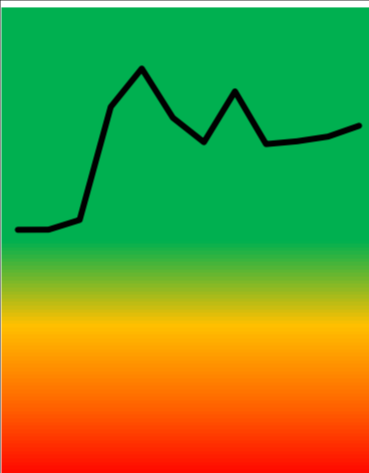

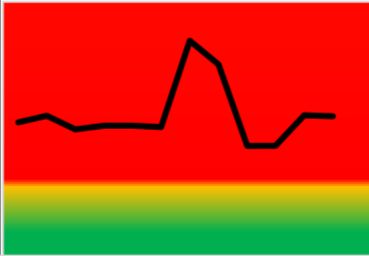
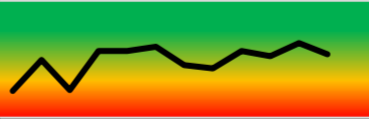
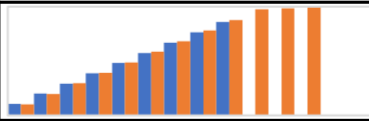
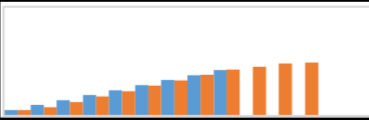
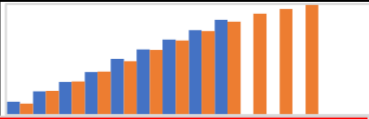
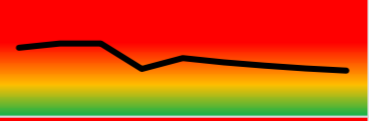
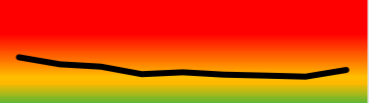
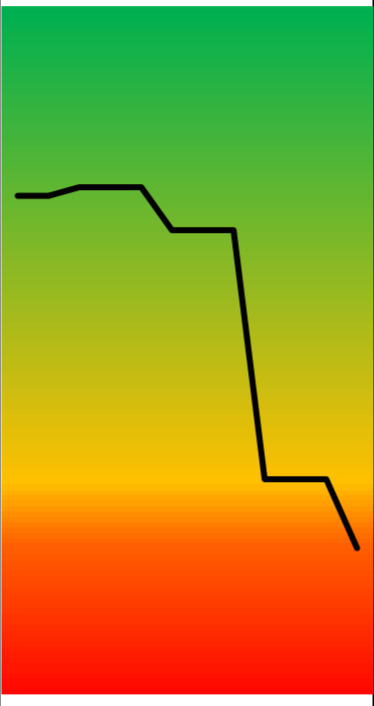
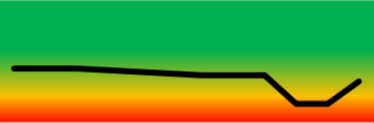
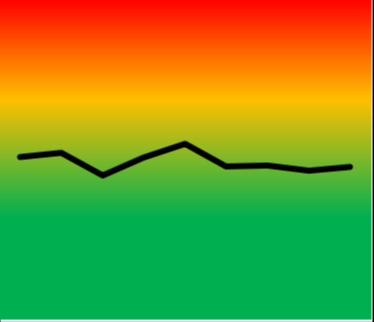

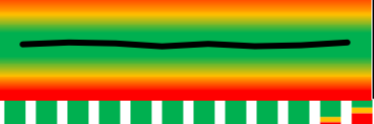
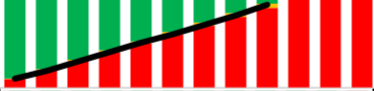

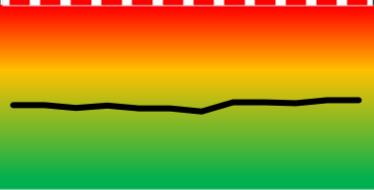
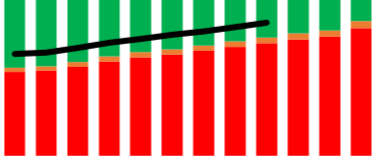
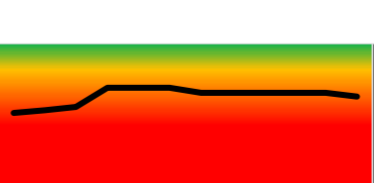


STRATEGIC PRIORITY - DAY TO DAY	
Month Ending	Dec-19

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary	2019/20 FY Target	2020/21 Target	Notes
D1	Total number of Complaints	Output - measure of customer satisfaction	4	No target	Q		1 - ARP, 2- Operations, 1- Families & Communities Oct & Nov 19 only	No target	No target	
D2	Total number of Compliments	Output - measure of customer satisfaction	4	No target	Q		2- Waste, 1 - Property, 1 - Customers Services Oct & Nov 19 only	No target	No target	
D3	% Response rate to annual canvass of electors	Output - effectiveness of process	94.63%	95.00%	A		Due to the General Election being called for 12th December, resources that would have been working on the annual canvass return was redirected to election planning and delivery. Work to finalise the canvass project is now being allocated to the elections team.	95.00%	95.00%	
D4	% of phone calls answered	Activity - indicator of process and demand	90.00%	90.00%	Q		Based on 25,101 calls offered in October and November only with 22,664 answered. Included increased calls in November for the election on 2 December.	90.00%	90.00%	
D5	Number of unique users of the West Suffolk Councils website	Output - indicator of customer engagement	46,149	37,600	M		The accumulated average unique page views is 120,926 (4,259 over target) and the accumulated average unique number of users is 46,149 (8,566 over target). Both figures are down on last month's exceptional figures due to the bin changes, but above last year's figures (unique page views December 116,612, November 169,681, October 142,059, September 119,253, unique users December 44,666, November 55,819, October 46,250, September 40,291). The first two weeks were higher than usual, but the figures dropped to more normal levels for the second half of the month. There is usually a drop in visits and visitors in December.	37,600	37,600	
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	25.32%	30.00%	M		158 applications were received in December 2019, 40 of those had a pre-app. It should be noted that the percentage of pre-apps does not take into account the relative complexity of pre-app requests. Neither does it reflect the fees received (which are linked to complexity). Pre-app income is monitored through monthly budget management and monitoring.	30.00%	30.00%	
D8	Total Amount of Debt over 90 Days (£)	Output - scale of debt issue	329,808	100,000	M		Outstanding debt position continues to be an issue with Trade Waste and Commercial Property debts still to be collected. This is now a focus for management to improve.	100,000	250,000	
D9	% Undisputed Invoices paid within 30 Days	Output - impact of AP activity.	90.80%	95.00%	M			95.00%	95.00%	
D10	% Collection of Council Tax - WS	Output - results of collection activity	86.12%	88.02%	M			100.00%	100.00%	
D11	% In year Council Tax collection rate WS	Output - results of collection activity	83.68%	85.00%	M			98.00%	98.00%	
D12	% Collection of Business Rates - WS	Output - results of collection activity	86.23%	84.46%	M			100.00%	100.00%	
D13	Council Tax Reduction Scheme claims - Days taken to process - WS	Output - results of collection activity	7.77	6.00	M			6.00	6.00	
D14	Housing Benefits Claims - Days taken to process - WS	Output - results of collection activity	7.60	6.00	M			6.00	6.00	

STRATEGIC PRIORITY - DAY TO DAY	
Month Ending	Dec-19

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary	2019/20 FY Target	2020/21 Target	Notes
D15	% of Customers satisfied with the overall journey		57.00%	80.00%	Q		<p>The focus this quarter has been to capture information via an online survey as opposed to a telephone survey or face to face. This reflects the fact that it was a very busy period including a general election and significant changes to bin collection service. Our priority was for customer service assistants to respond to queries as opposed to extending the length of phone calls with a survey which meant we retained a high call answer rate. Online surveys tend to result in less positive results than telephone or face to face. This is reflected in the figure reported for this quarter.</p> <p>Of the response we received, the highest number relate to changes in the bin collection rounds. However, for perspective changes were made to 80,000 households and only 72 less than satisfactory responses to this customer satisfaction survey were received</p>	80.00%	TBC	Change wording to: % of customers satisfied with Service received
D16	% 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.	80.00%	80.00%	
D17	% of Total Helpdesk Calls completed on time - WS	Output - efficiency of helpdesk team	96.67%	100.00%	Q			100.00%	100.00%	
D18	Time taken to complete recruitment process - advert to offer (days)	Output - efficiency of process.	28.38	50.00	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).	50.00	50.00	
D19	Average number of sick days lost per FTE per annum	Output - indicator of healthy, motivated workforce	5.71	6.50	Q		Sickness continues to reduce and is robustly and consistently managed throughout the organisation.	6.50	6.50	
D20	% of Voluntary turnover	Output - indicator of employee satisfaction	9.97%	7-12%	Q			7-12 %	7-12 %	
D21	Car park income (£)	Output - indicator of demand trend	3,821,892	3,869,621	M			TBC	TBC	Dependant on Taskforce output approval
D22	Income from entire property portfolio (£)	Output - indicator of premises demand	4,266,477	4,213,582	M			5,576,888	5,755,894	
D23	Void properties (%)	Output - indicator of premises demand	7.30%	6.90%	M			6.90%	6.90%	
D24	Income from Waste & Street Scene services (£)	Output - indicator of demand and capacity	2,458,830	2,187,289			Trade Waste income improved through expansion of RoRo offering.	2,485,221	2,670,767	
D25	% Rate of return on investment - WS	Output - key to delivery of Treasury Management Strategy	0.78%	0.90%	M		Higher rates becoming available through longer term placement and use of new investment routes.	0.90%	0.65%	

STRATEGIC PRIORITY - DAY TO DAY	
Month Ending	Dec-19

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary	2019/20 FY Target	2020/21 Target	Notes
D26	Cost of Current External Borrowing - WS	Output - key to delivery of Treasury Management Strategy	4.24%	4.24%	M	—	Relates to £4m Loan.	4.24%	3.83%	
D27	Building Control - Market Share		56%	59%	Bi-annual		Market share is slightly below the target but income is on target and reflects an increased number of high value and high complexity applications, including several public estate projects. New Marketing and Development Officer recently appointed.	59%	58%	
D28	The average time it takes to deal with an application from validation to decision (days)		66	56	Q		<p>The average time for end to end over the last 4 quarters has risen from 65 to 66 days. This is broken down as follows across the various categories of development. Majors – 122 days, Minors – 77 days, Others 60 days. Work continues within the team to bring this figure down, whilst recognising the variable complexity of caseloads.</p> <p>Extensions of time are a useful planning tool to support development approvals but we are now managing these going forward to limit them to <u>manage as part of end to end times of application.</u></p>	56	56	
D29	Renewal energy Production from Other West Suffolk Investments MWH		2,189	1,600	Q		<p>This is the cumulative figure (the quarter figure is 396 mWh) New sites commissioned in Q2 are now generating and increasing quarterly.</p>	2,100	2,100	2020/21 target based on 2019/20 outturn forecast
D30	% of poor rated food businesses brought to compliance by our interventions (within 3 months)		80%	80%	Q		<p>Of the 10 food businesses rated 0-2 during July – September 2019, officer intervention resulted in 8 being brought up to a compliant level within 3 months. Of the two remaining businesses: One food business remains under voluntary closure conditions for food service since the inspection in August and has yet to confirm their commercial decision as to whether to recommence food service in the future or not. The other food business was due to be sold in October 2019.</p>	80%	80%	