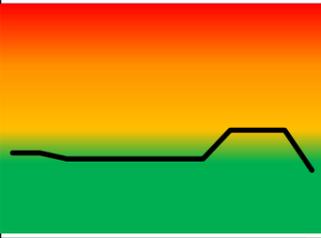
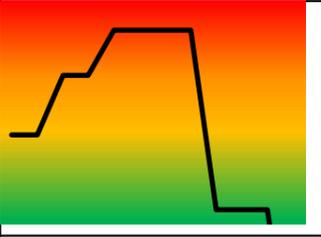
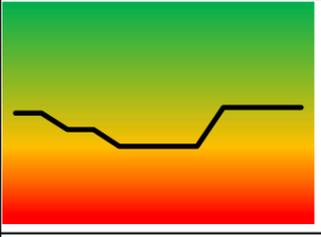
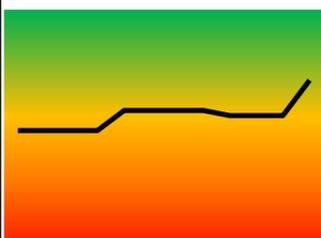


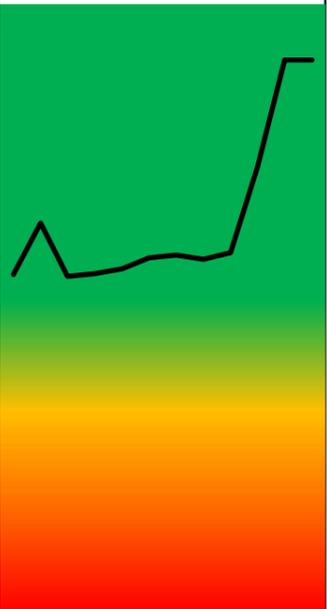
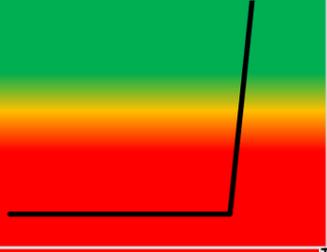
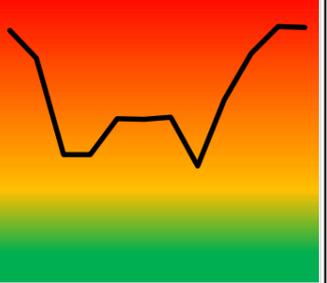
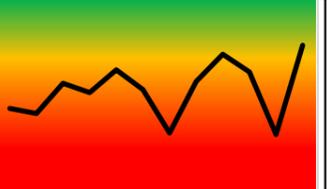
STRATEGIC PRIORITY - DAY TO DAY

Month Ending Jun-20

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
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
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
D4	% of contacts - phone	Output - indicator of channel shift	51.00%	55.00%	Q		Based on 21,408 calls answered the busiest services for the period (in descending order, not including the general line) Garden waste, Waste main line, Housing, Planning, Home But Not Alone (Covid-19 line)
D5	% of contacts - face to face	Output - indicator of channel shift	0.00%	15.00%	Q		No face to face visits at any of the office locations, following building closures on Friday 20th March 2020.
D6	% of contacts - online/email	Output - indicator of channel shift	49.00%	30.00%	Q		Based on 20,522 emails and online forms received for the period. This data does not include planning applications received via the planning portal, this information was not obtained before Q1 reporting deadlines but will be added to the Q2 return, therefore the Q1 reported figure is subject to change.
D7	% of phone calls answered	Activity - indicator of process and demand	96.00%	90.00%	Q		Based on 22,377 calls offered with 21,408 answered. Our two busiest lines were the and the Garden waste line (4,926 calls offered, 4,758 calls answered with a 97%). The main general line was our second busiest line with 4,889 calls offered during quarter 1 with a call answer rate of 98%. The introduction of a brand new service (HBNA) resulted in 1,525 calls offered, 1,500 answered with a 98% answer rate. During this time, the contact centre has operated remotely.

STRATEGIC PRIORITY - DAY TO DAY

Month Ending Jun-20

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D8	Number of unique users of the West Suffolk Councils website	Output - indicator of customer engagement	60,865	37,600	M		<p>May unique page views was 205,869, nearly 60,000 more than April (the highest number since the website went live in 2014, the next highest was 169,681 in November 2019 due to bin round changes)</p> <p>Unique users was 68,828, nearly 16,000 more than April, and the highest number of users since the website went live in November 2014.</p> <p>The most popular section was bins – with the garden waste changes.</p> <p>Bins section 65,391 unique page views (more than double the 31,788 views in April) and 29,798 users (17,056 in April), Homepage 29,342 views, 21,238 users;</p> <p>Planning which is normally first or second most popular section 18,8754 views, 7,031 users;</p> <p>Parking 10,498 views, 5,049 users;</p> <p>Coronavirus 9,335 views, 4,894 users (22,952 views and 12,820 users in April)</p>
D10	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	23.79%	30.00%	M		<p>227 applications were received in June 2020, 54 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. This is attributable to no face to face meetings in the office being held since lockdown - the service has adapted to use Teams and</p>
D11	Total Amount of Debt over 90 Days (£)	Output - scale of debt issue	516,142	250,000	M		<p>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. Debt has increased due to COVID19 and reminders being suppressed for April and May, this is currently being reviewed and debt management plans are being put in place to reduce this figure.</p>
D12	% Undisputed Invoices paid within 30 Days	Output - impact of AP activity.	95.24%	95.00%	M		

STRATEGIC PRIORITY - DAY TO DAY

Month Ending

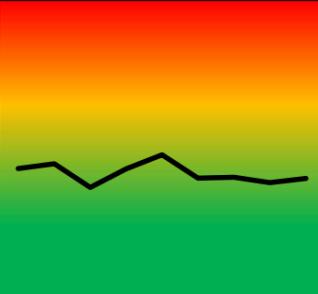
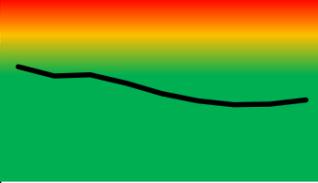
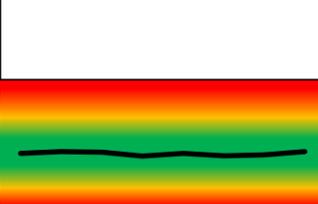
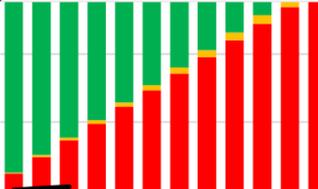
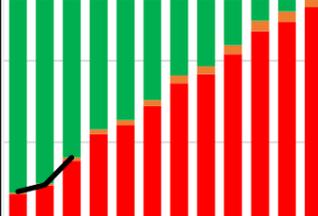
Jun-20

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D13	% Collection of Council Tax - WS	Output - results of collection activity	18.52%	19.83%	M		Collection is behind target by £1,341,983. The Government have announced a hardship scheme which will provide up to £150 to each LCTRS recipient of working age. When this is posted to accounts the collection position will be improved and provide a true reflection of the current position. Further recovery action in 2020/21 has resulted in collection of £14,664 compared to £22,092 at the same point last year. Enforcement action in 2020/21 has resulted in collection of £78,195 compared to £123,406 at the same point last year. Charging Orders have been obtained to secure £474,921 debt
D14	% In year Council Tax collection rate WS	Output - results of collection activity	18.53%	19.44%	M		
D15	% Collection of Business Rates - WS	Output - results of collection activity	22.71%	20.33%	M		Collection is on target for the current financial year. There have been claims by NHS Trusts for charitable rate relief which were subject to a High Court appeal. If successful this could result in a backdated refund of £4.605M. The High Court have rejected the claim that the NHS Trusts are charities, however the NHS trusts are now seeking leave to appeal. Further recovery action in 2020/21 has resulted in collection of £800 compared to £3,751 at the same point last year. Enforcement action in 2020/21 has resulted in collection of £2,124 compared to £37,774 at the same point last year.
D16	Council Tax Reduction Scheme claims - Days taken to process - WS	Output - results of collection activity	7.06	12.00	M		This indicator is currently being met and is expected to achieve target at the end of the year, although an economic downturn could increase demand thereby impacting processing performance.
D17	Housing Benefits Claims - Days taken to process - WS	Output - results of collection activity	4.34	12.00	M		This indicator is currently being met and is expected to achieve target at the end of the year, although an economic downturn could increase demand thereby impacting processing performance.
D18	% of Customers satisfied with the overall journey		69.00%	80.00%	Q		Based on 61 responses 69% of customers were satisfied with the customer journey. Due to a focus on the emergency response to the UK lockdown, and significant changes to the contact centre operation, plans to automate the customer satisfaction survey process were put on hold at the start of the quarter. Data from Q1 is taken from email survey responses submitted by customers.

STRATEGIC PRIORITY - DAY TO DAY

Month Ending

Jun-20

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D20	% of Total Helpdesk Calls completed on time - WS	Output - efficiency of helpdesk team	97.30%	100.00%	Q		
D21	Time taken to complete recruitment process - advert to offer (days)	Output - efficiency of process.	29.30	50.00	Q		While the intention is for most posts to have a 4 week recruitment window, there are some posts that for operational reasons can have a quicker recruitment turn around. Most of the recruitment that has been undertaken in this quarterly reporting period relate to operations, housing and civil parking and with the volumes of roles available, it means the recruitment window has been shorter than the target. Recruitment continues to be actively monitored and any requests subject to a rigorous review through workforce planning.
D22	Average number of sick days lost per FTE per annum	Output - indicator of healthy, motivated workforce	6.01	6.50	Q		Sickness levels in the organisation continue to remain low and since the organisation has moved to most staff working from home, sickness levels have dropped further, so we anticipate this will continue to reduce. This is being actively reviewed and considered through daily reviews of resourcing levels as part of the response to COVID.
D23	% of Voluntary turnover	Output - indicator of employee satisfaction	8.59%	7-12%	Q		This remains within the performance range, but we anticipate that as a result of COVID, this will reduce significantly as movement in the organisation has become more static. However, this has offered benefits to the Council during our immediate response to COVID because it has provided stability across the workforce during a challenging period in terms of demands on staff and also our ability to recruit. Our focus has been and will continue to be on re-prioritising and redeploying staff to respond to the demands across the organisation.
D24	Car park income (£)	Output - indicator of demand trend	97,039	1,543,089	M		Parking charges were suspended in April and May and underlying car park usage was very low. The recommencement of charging in June and increased usage have improved the position but Q1 is a fraction of expected income.
D25	Income from entire property portfolio (£)	Output - indicator of premises demand	1,624,214	1,627,589	M		This still remains strong in Q1 but there is an accompanying increase in our bad debt provision as the uncertainty of income causes this aged debt position to increase. There will be significant impacts on these metrics in the remainder of 2020/21 as tenants seek to offset the lost income caused by the COVID-19 lockdown.

STRATEGIC PRIORITY - DAY TO DAY

Month Ending

Jun-20

Ref.	Indicator	Rationale	Current Value	Target	Frequency	Trend	Commentary
D26	Void properties (%)	Output - indicator of premises demand	6.54%	6.90%	M		We currently have a number of void properties that are either being marketed or are undergoing or awaiting refurbishment/upgrade projects.
D27	Income from Waste & Street Scene services (£)	Output - indicator of demand and capacity	1,562,640	2,048,929	M		Rolonoff services have held up very well and are ahead of the same period last year. Wheeled bins have seen the biggest fall in numbers and income but numbers are recovering and we are currently seeing a big surge from the hospitality sector (pubs / restaurants) as they prepare for a return to business.
D28	% Rate of return on investment - WS	Output - key to delivery of Treasury Management Strategy	0.46%	0.65%	M		Higher rates becoming available through longer term placement and use of new investment routes.
D29	Cost of Current External Borrowing - WS	Output - key to delivery of Treasury Management Strategy	4.24%	3.83%	M		Cost of borrowing higher than target due to use of available cash balances in place of planned borrowing at 3%. If assumed internal borrowing was at 0% the cost of current borrowing would be 0.94%. If investment income foregone at 0.78% is factored in, the cost of borrowing would be 1.54%
D30	Building Control - Market Share		58.00%	60.00%	Bi-Annual		We continue to maintain market share during a highly competitive time
D31	MAJORS % of planning applications determined within agreed timescales.		100.00%	100.00%	M		1 major planning application was determined in June 2020. The application required an extension of time.
D33	% of Broadly compliant food businesses.		98.50%	98.00%	M		98.5% - No change from previous month. This figure compares favourably with both Regional (97.1%) and National (95.8) figures. Routine food hygiene inspections have not been carried out during Q1 in adherence with advice from the Food Standards