Index

APPENDIX - A

West Suffolk Council

Understanding the dashboards

The majority of charts no longer include targets. This is part of the updated approach to performance management, where comparisons are made between years, or with national averages. Where targets are included, they are shown as yellow dotted lines. Further targets can be added if these are considered helpful.

Some of the charts have a combination of dots and lines. This is where an indicator was previously collected quarterly and is now collected monthly. It wouldn't be appropriate to join the dots between quarterly data, so they remain as separate dots.

Text is included alongside the graphs where service areas have provided additional commentary to explain or expand on the data.

Some charts are blank as there are as yet no data for these new indicators. These will be populated from Q1 2022-23.

Some charts are shown as 'YTD'. This means 'Year to date' and so the measures are cumulative from 1 April of the current reporting year.

Most charts compare the last three years, so the different colours represent different years (2019-20 – grey; 2020-21 – purple; and 2021-22 – blue).

In some cases, for example, vacant shops, comparisons are made between

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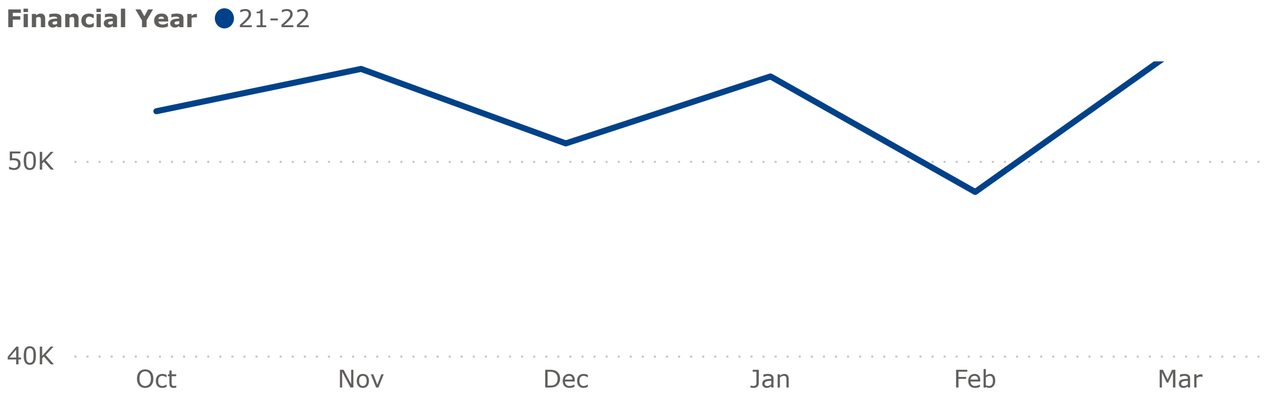
Cross-cutting: environmental performance

Latest Data Period:

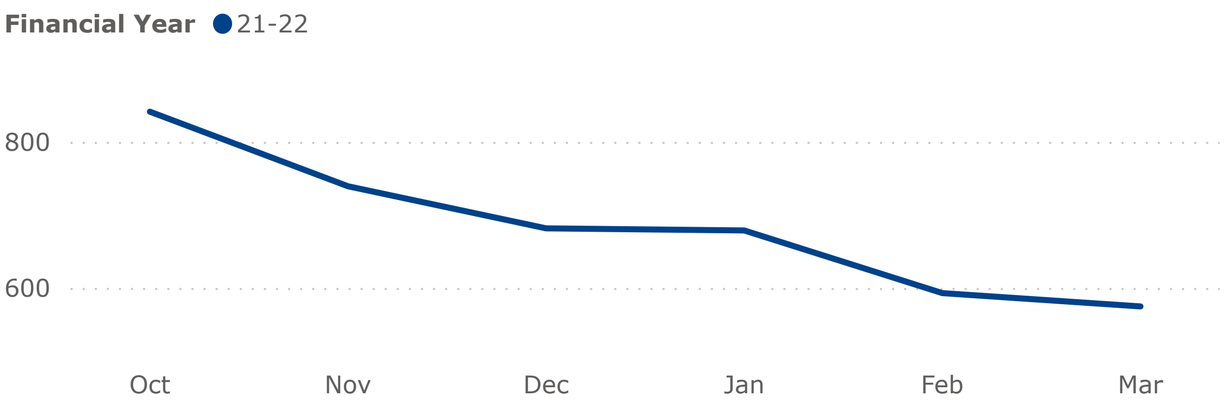
March 2022

Commentary or **Summary**

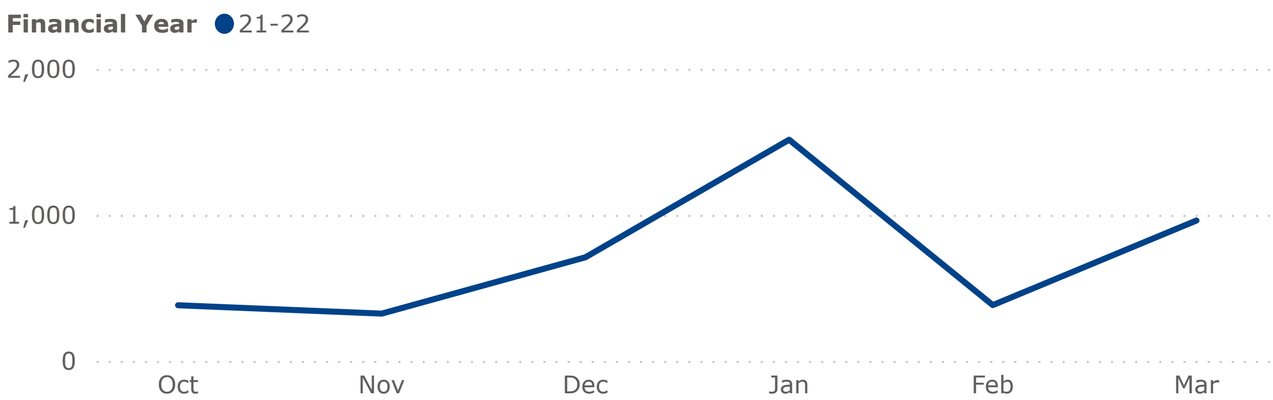
Amount of diesel used by fleet vehicles (litres)



Amount of petrol used by fleet vehicles (litres)



Amount of Ad blue used by fleet vehicles (litres)



Cross-cutting: environmental performance

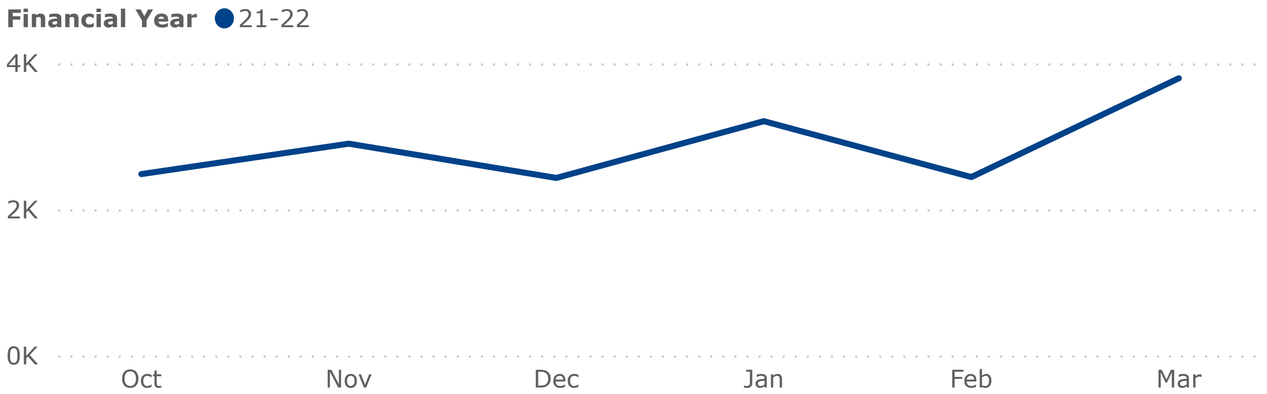
Latest Data Period:

March 2022

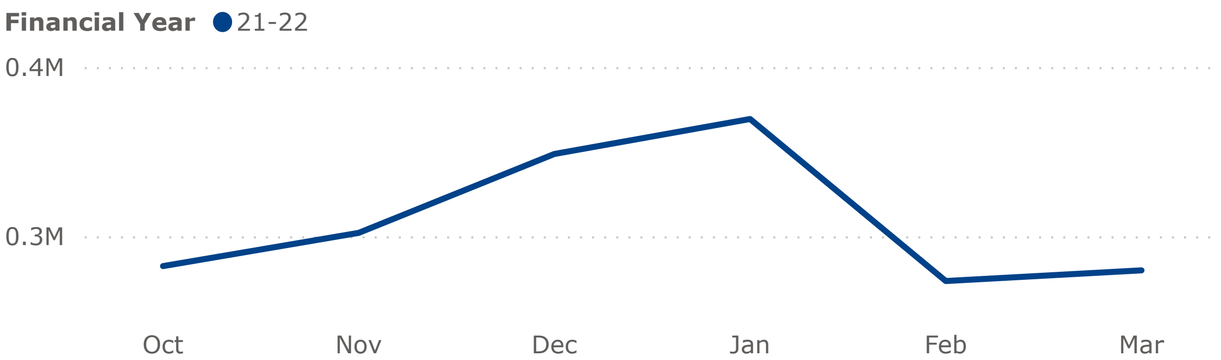
Commentary or **Summary**

Accessing figures for the amount of gas consumed across the five highest council sites where half hourly metering exists has been previously based on estimated readings from the broker which can be significantly delayed. However, this should be resolved for the next quarter as meters are currently being installed, which will allow us to access real-time data.

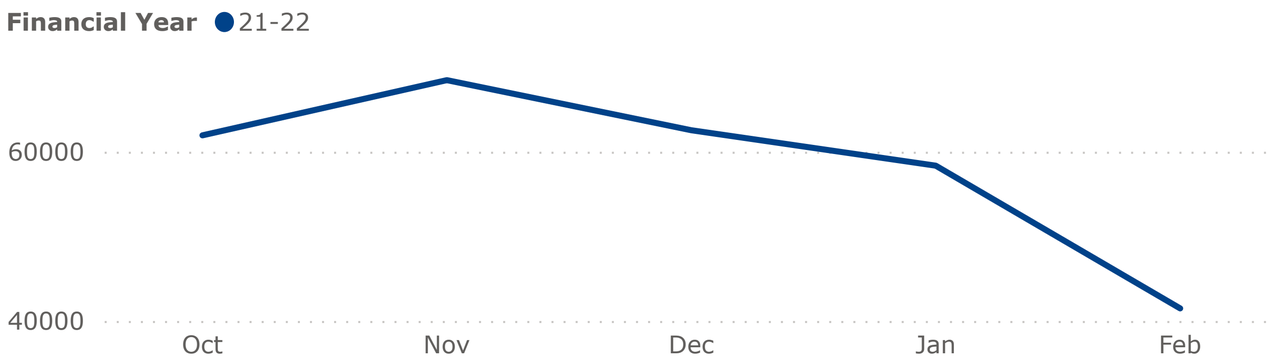
Amount of red diesel used by grounds maintenance vehicles (litres)



Amount of electricity consumed by five highest consuming council sites, where half hourly metering exists (kWh)



Amount of gas consumed by five highest consuming council sites, where half hourly metering exists (kWh)

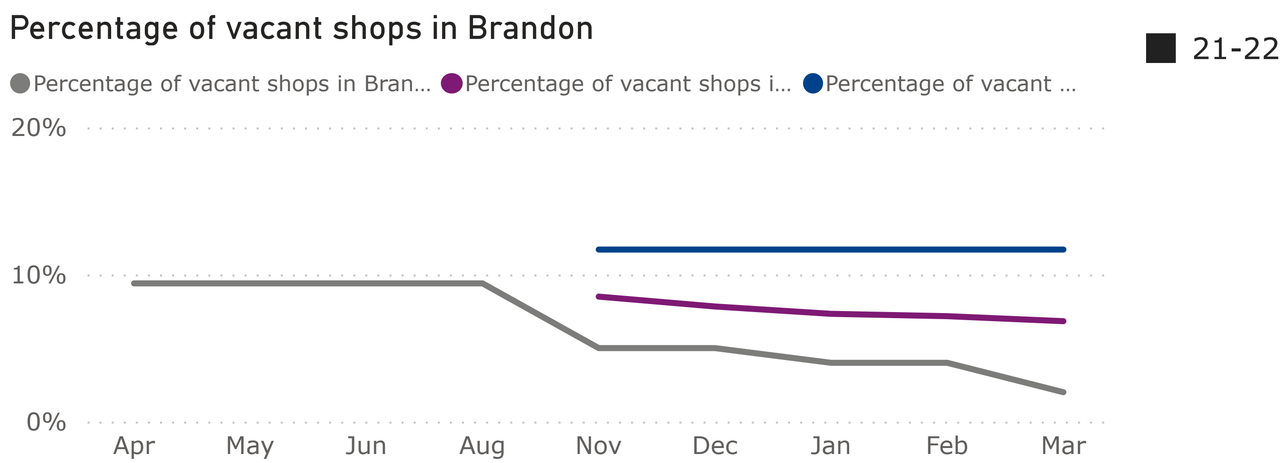


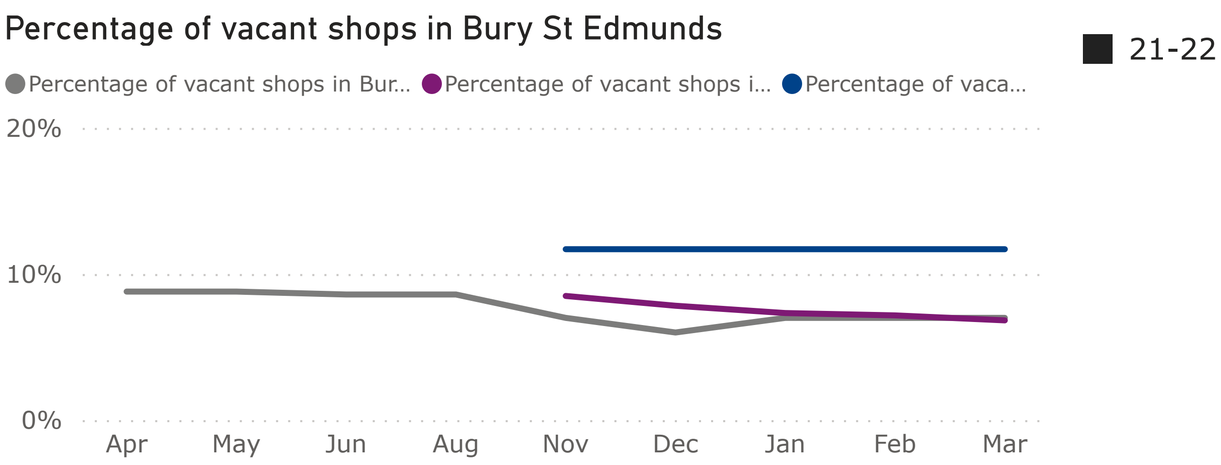
Cross-cutting: wider economic context

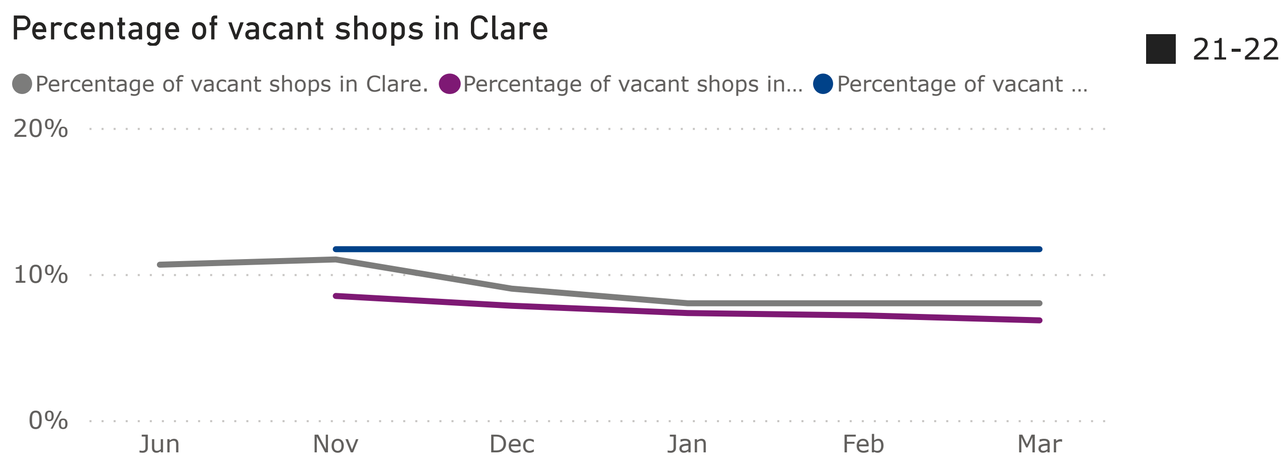
Latest Data Period:

March 2022

Commentary or **Summary**





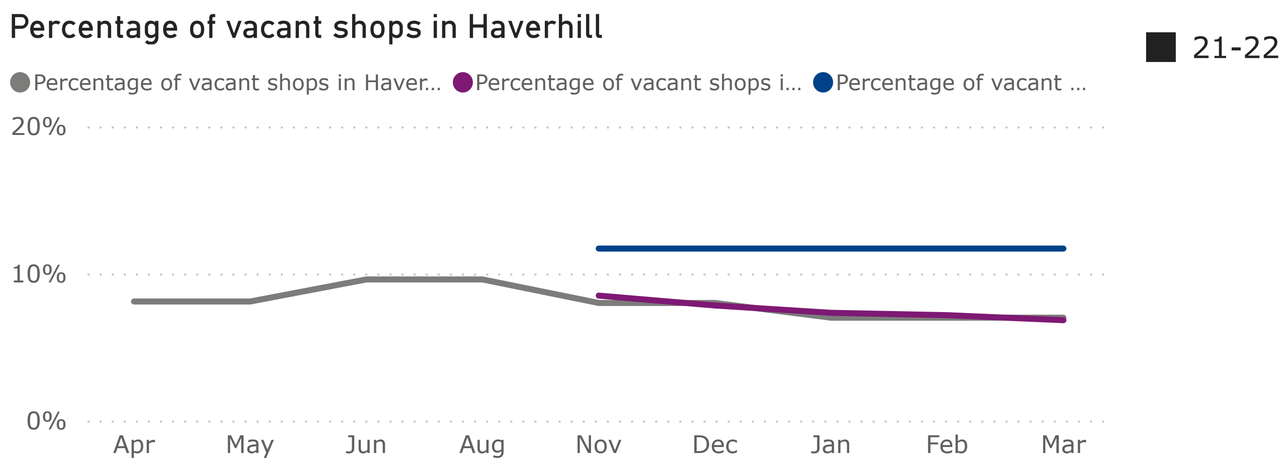


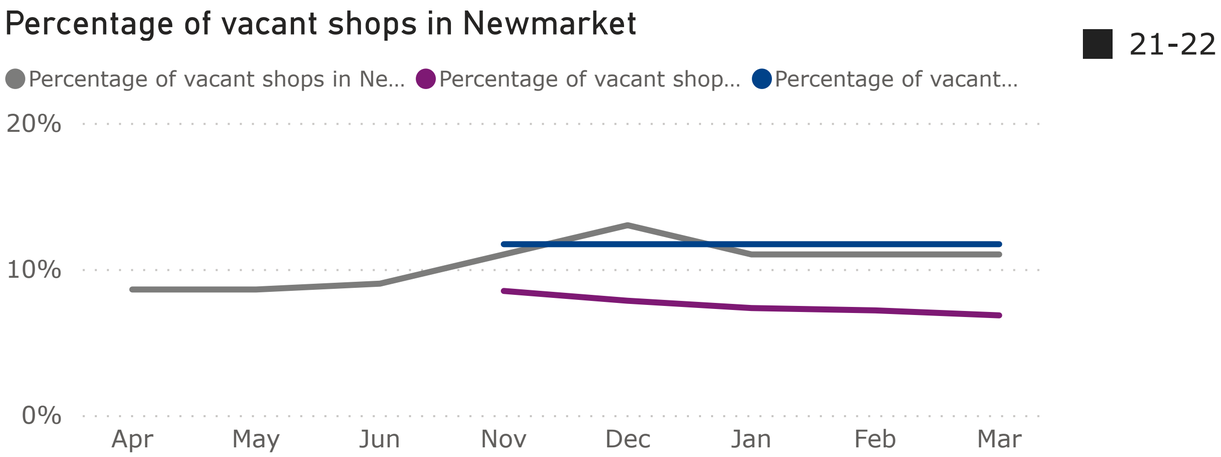
Cross-cutting: wider economic context

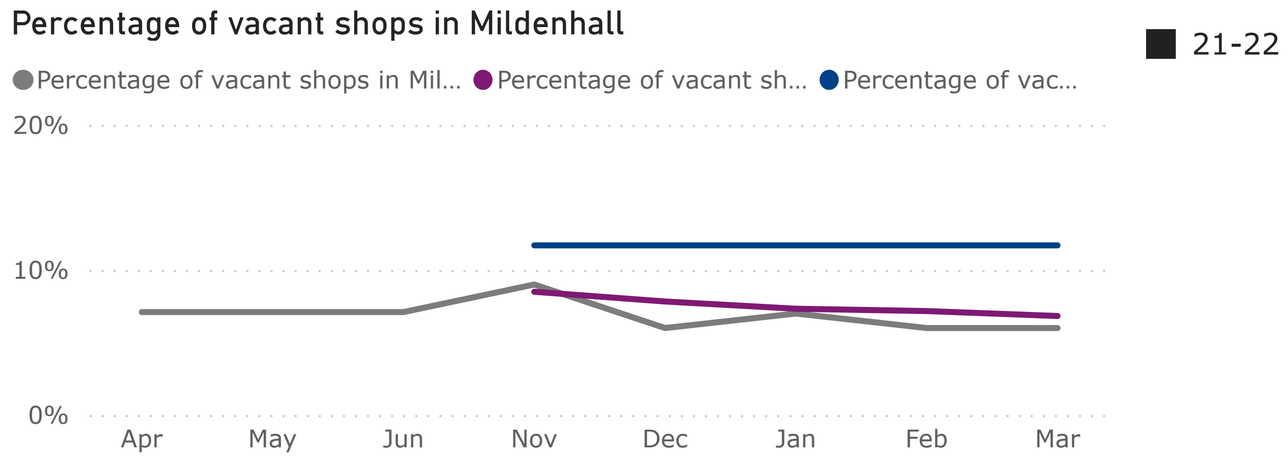
Latest Data Period:

March 2022

Commentary or **Summary**







Cross-cutting: wider economic context

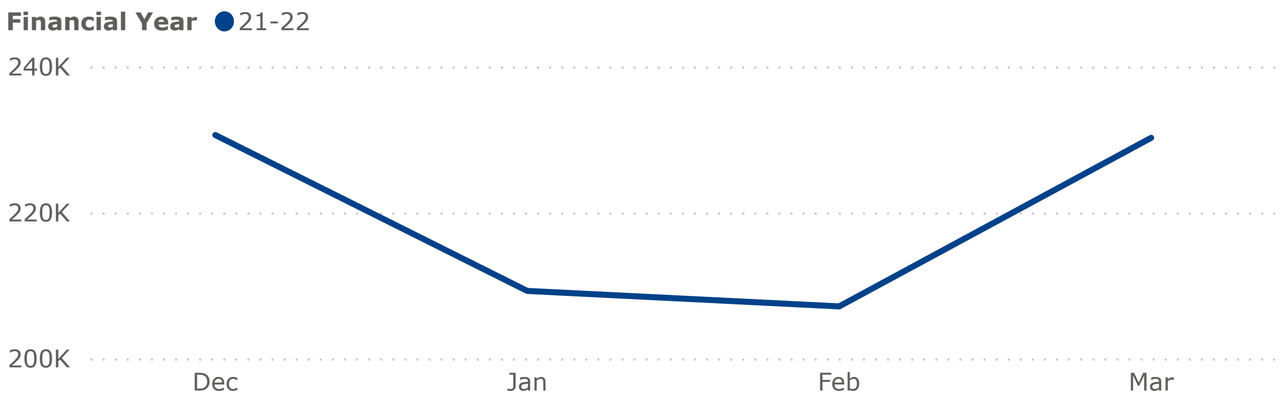
Latest Data Period:

March 2022

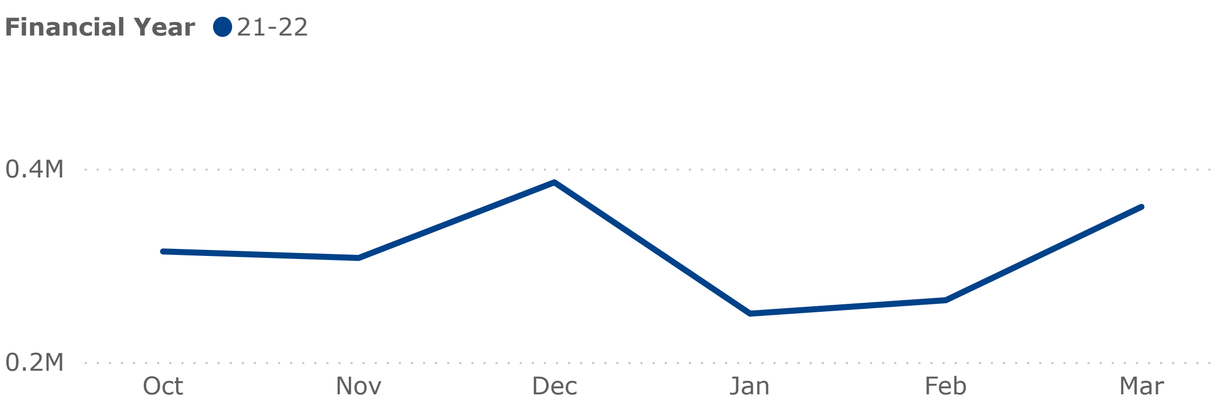
Commentary or **Summary**

Please note: the footfall counter in Bury St Edmunds captures those walking past it and could therefore capture the same people multiple times, while the footfall counter in Newmarket identifies mobile phones and therefore only counts people once (this will not capture those without a mobile phone). Many thanks to the BIDs for supplying this data.

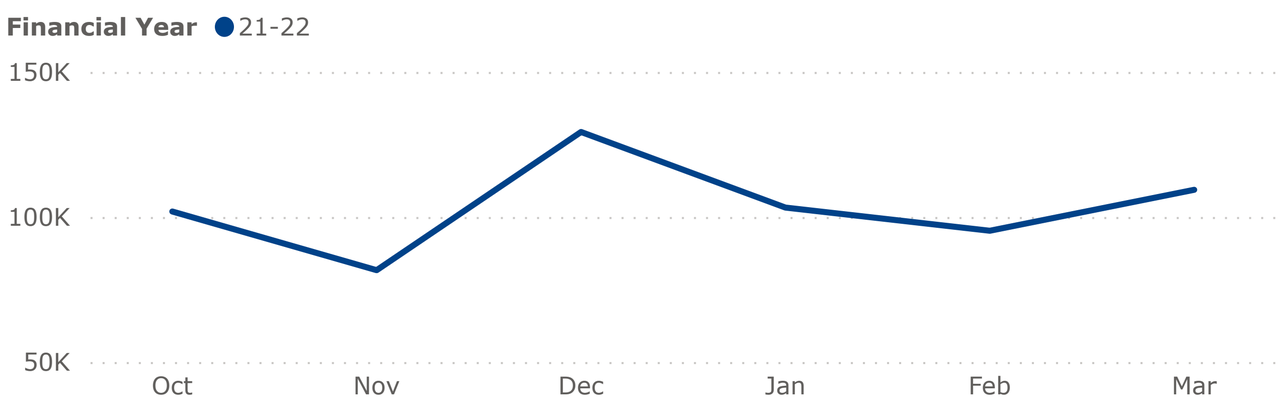
Number of car parking events in West Suffolk Council off-street car parks



Footfall in Bury St Edmunds town centre



Footfall in Newmarket town centre



Cross-cutting: wider economic context

Latest Data Period:

March 2022

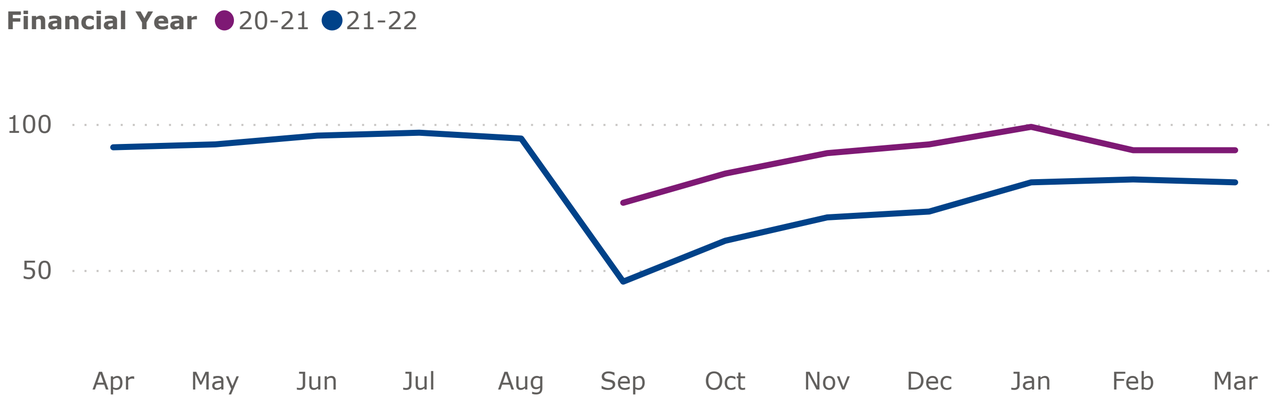
Commentary or **Summary**

In line with previous years, March website visits and visitors have increased a little over February, but are now falling back into line with previous years as COVID restrictions have been lifted and things are returning to normal.

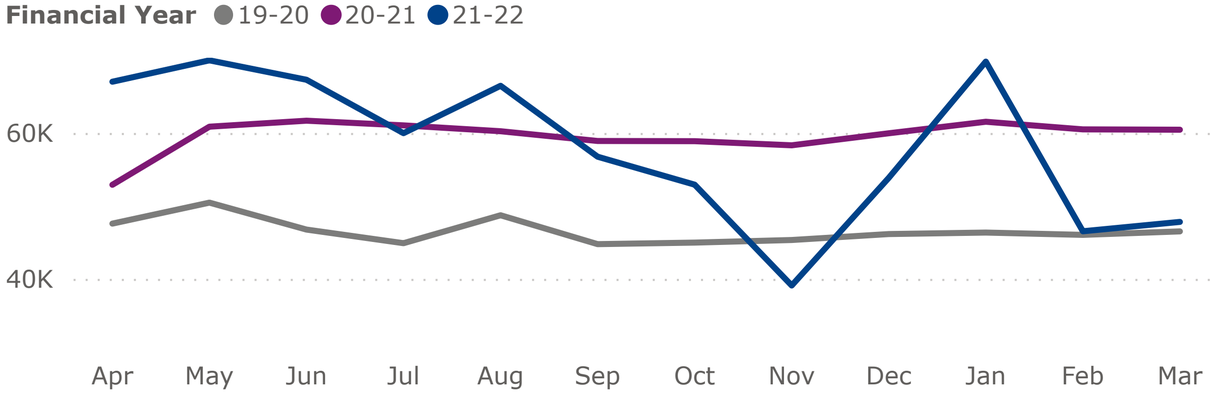
For Q2 the below indicator(s) will be included, but have not at this point due to a lack of data:

- Number of units converted from commercial to residential use in Brandon
- Number of units converted from commercial to residential use in Bury St Edmunds
- Number of units converted from commercial to residential use in Clare
- Number of units converted from commercial to residential use in Haverhill

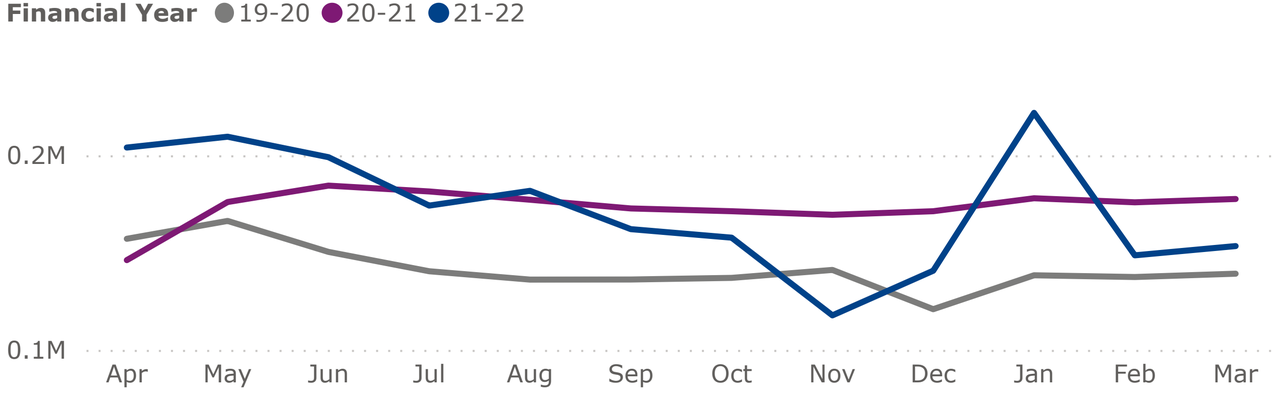
Number of NEETs



Number of unique users of the West Suffolk Council website



Number of unique page views to the West Suffolk Council website



Housing and Strategic Health

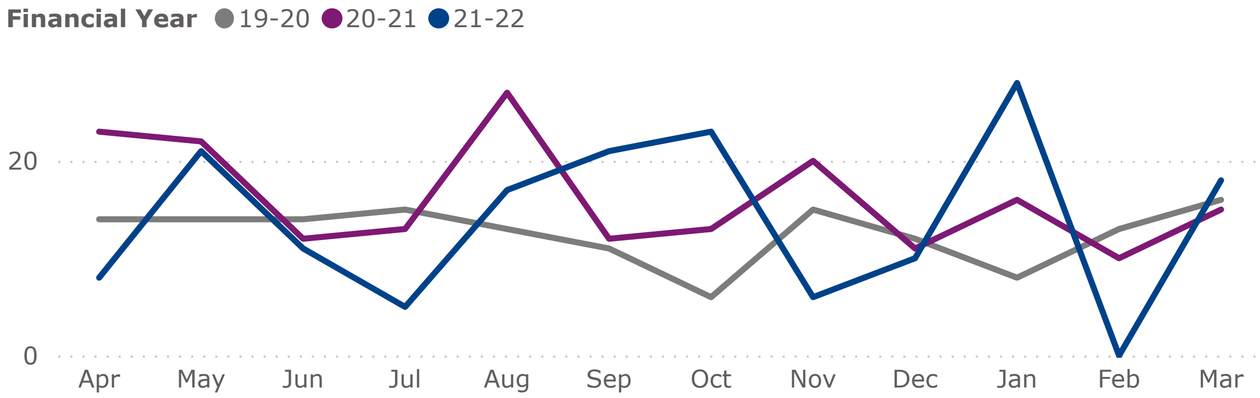
Latest Data Period:

March 2022

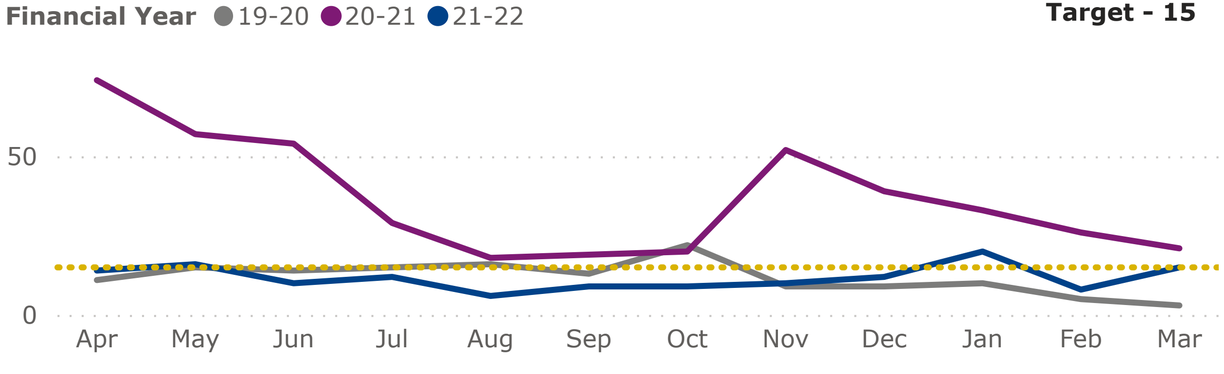
West Suffolk Council

Commentary or **Summary**

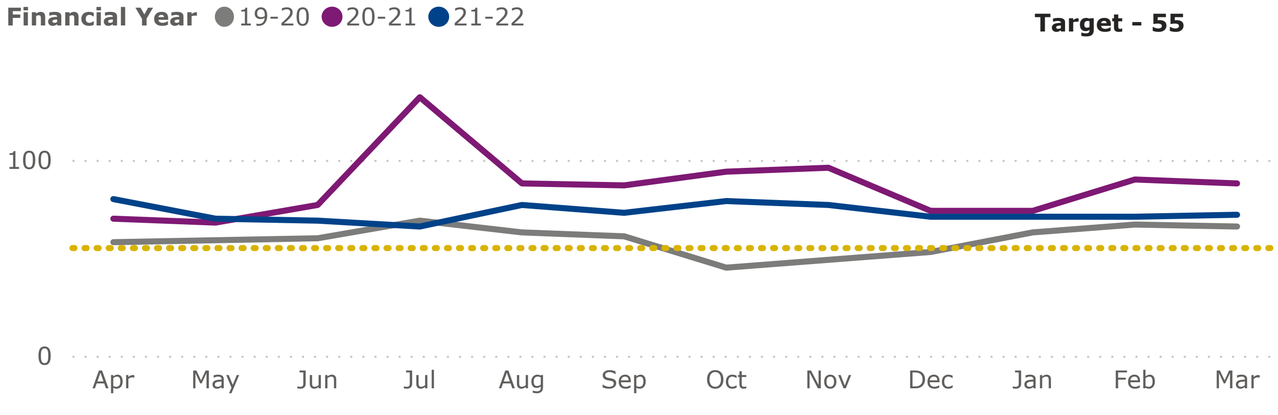
Number of households owed the Main Homelessness Duty



Number of households in Bed and Breakfast accommodation as at last day of the month



Number of households in temporary accommodation as at last day of the month



Housing and Strategic Health

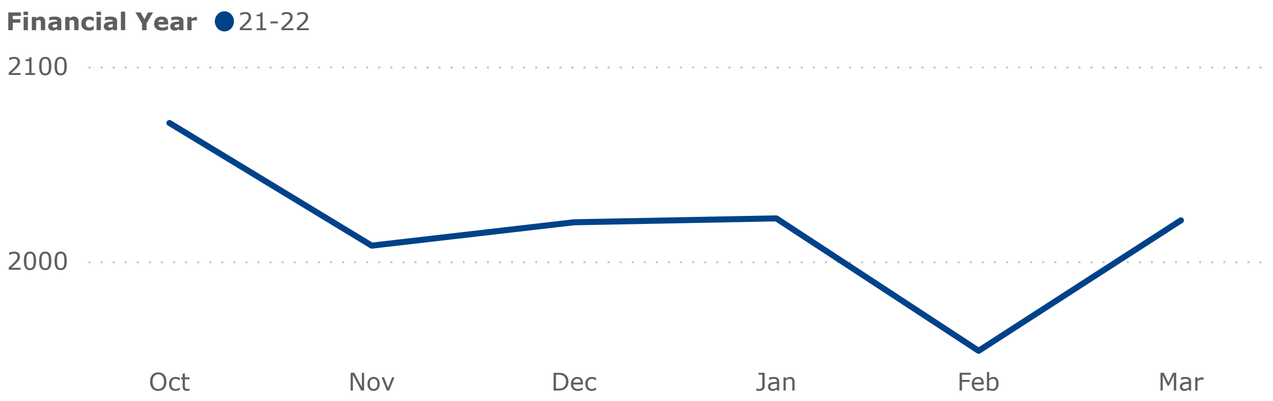
Latest Data Period:

March 2022

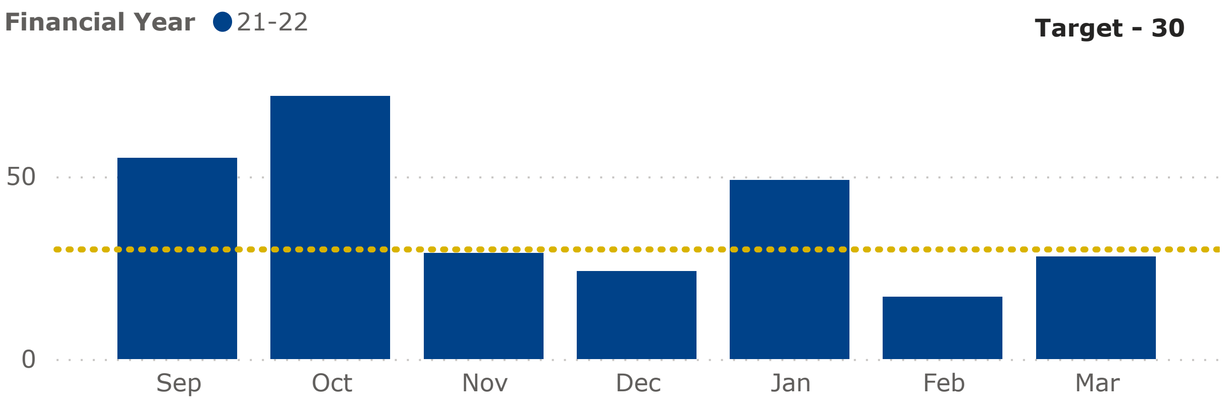
West Suffolk Council

Commentary or **Summary**

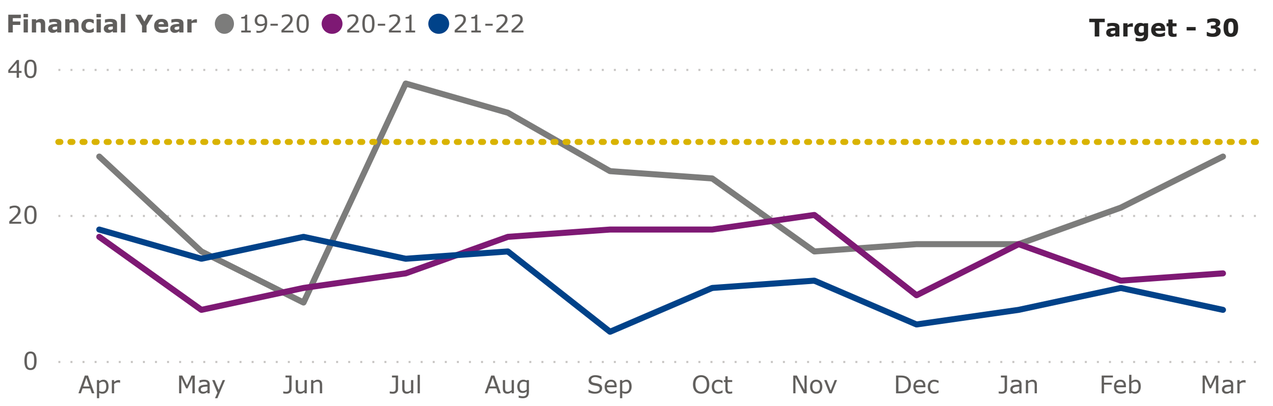
Number of households on the housing register in all bands



Number of Personalised Housing Plans created



Number of households prevented from becoming homeless



Housing and Strategic Health

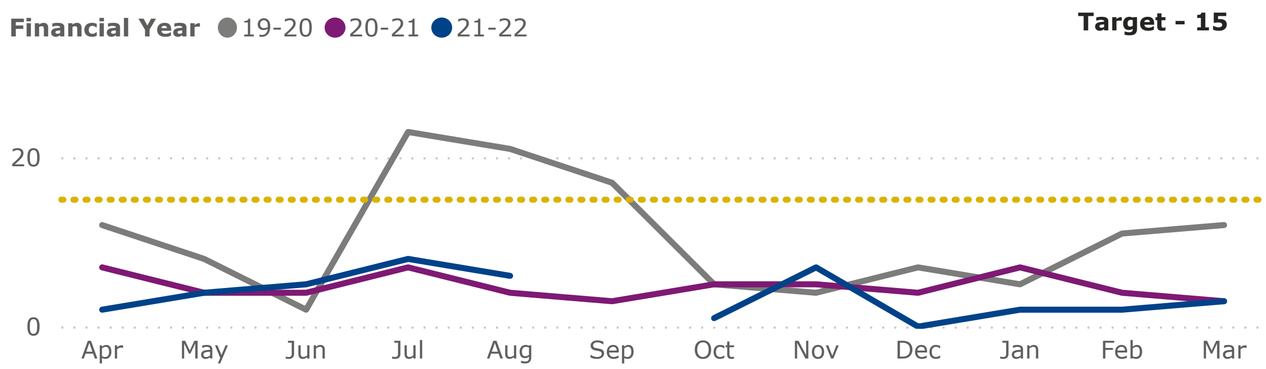
Latest Data Period:

March 2022

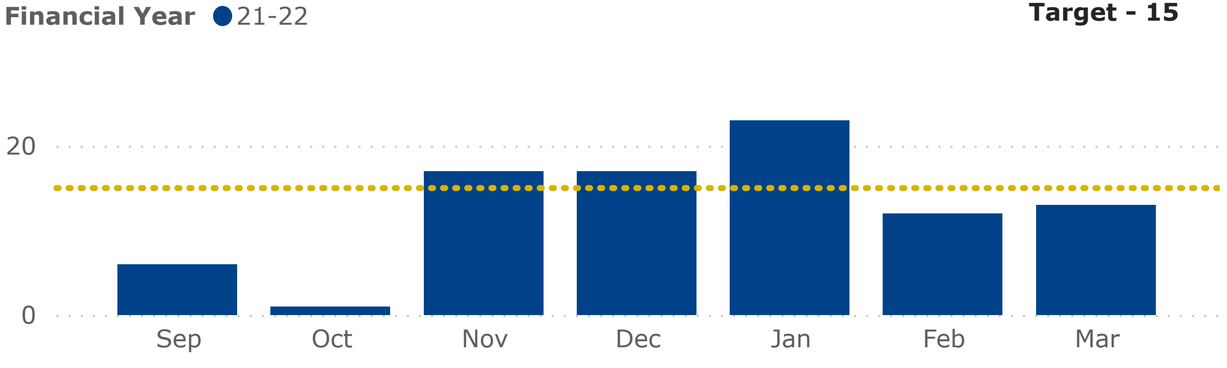
West Suffolk Council

Commentary or **Summary**

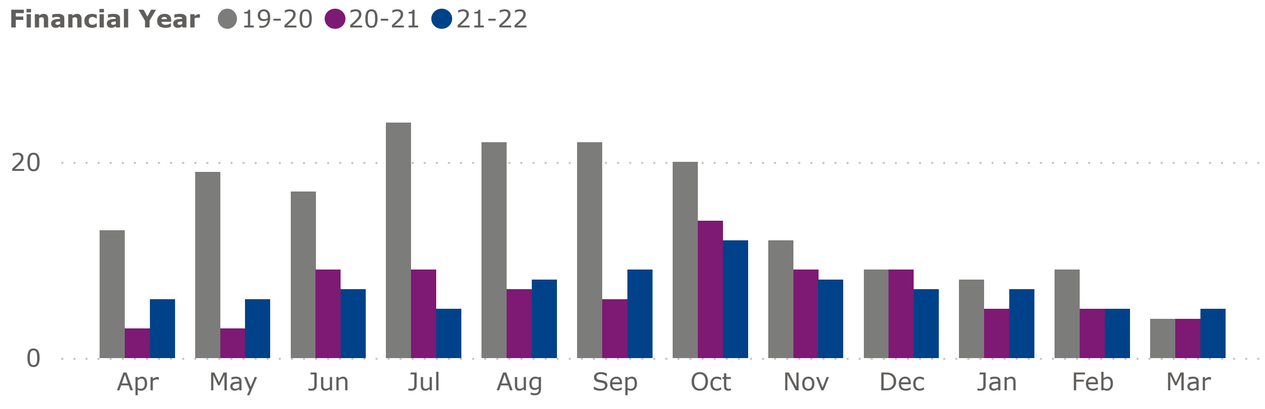
Number of households prevented from becoming homeless by maintaining their current home



Number of households relieved from homelessness by securing accommodation for six months or more



Number of rough sleepers



Housing and Strategic Health

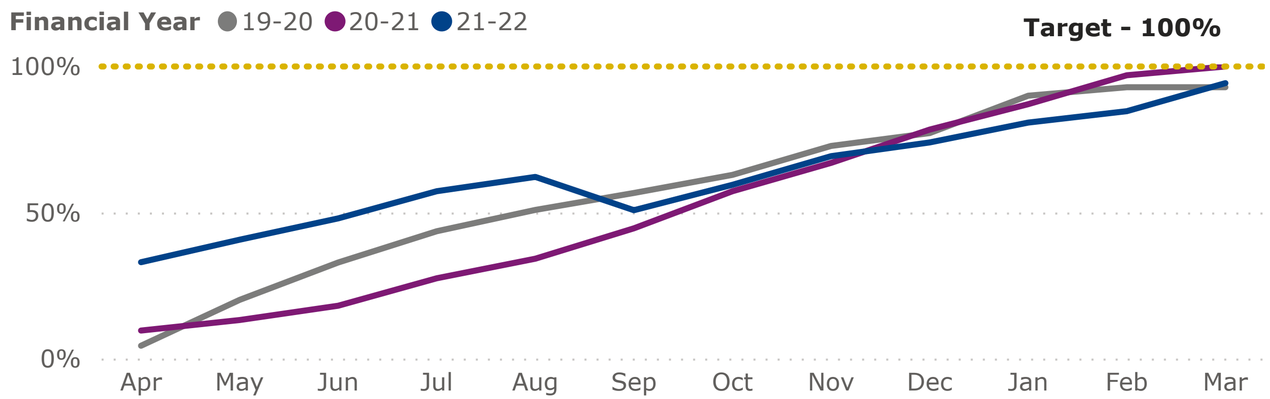
Latest Data Period:

March 2022

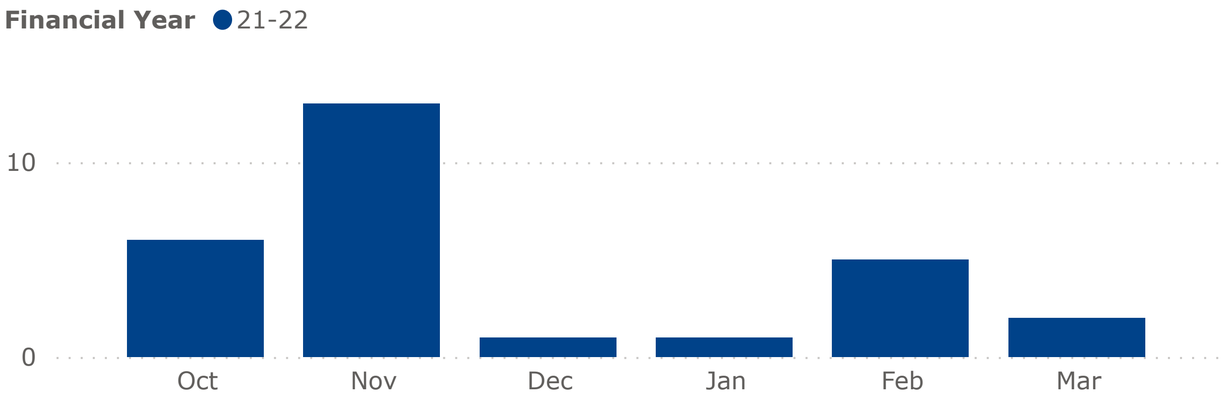
West Suffolk Council

Commentary or **Summary**

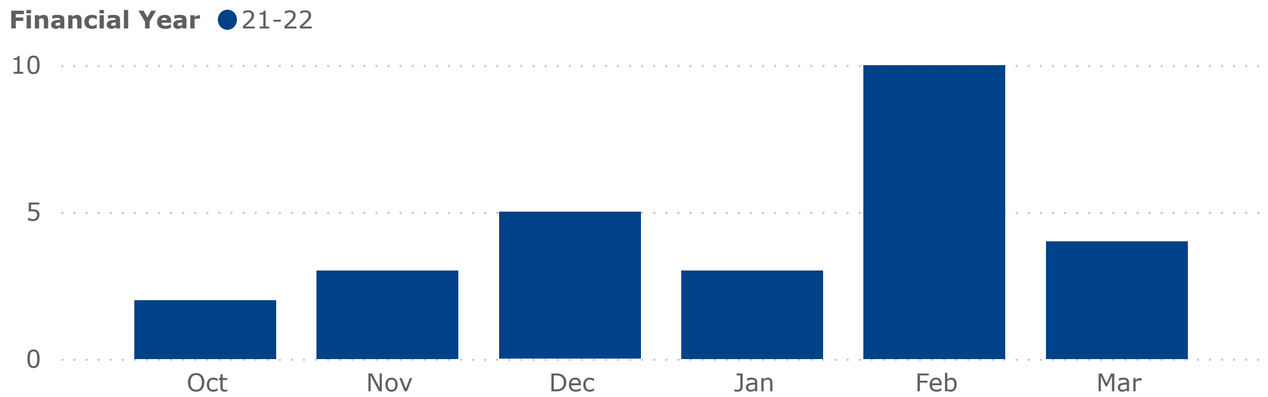
Percentage of Discretionary Housing Payment used (YTD)



Number of homelessness duties discharged into the private rented sector



Number of rent deposit bonds provided



Housing and Strategic Health

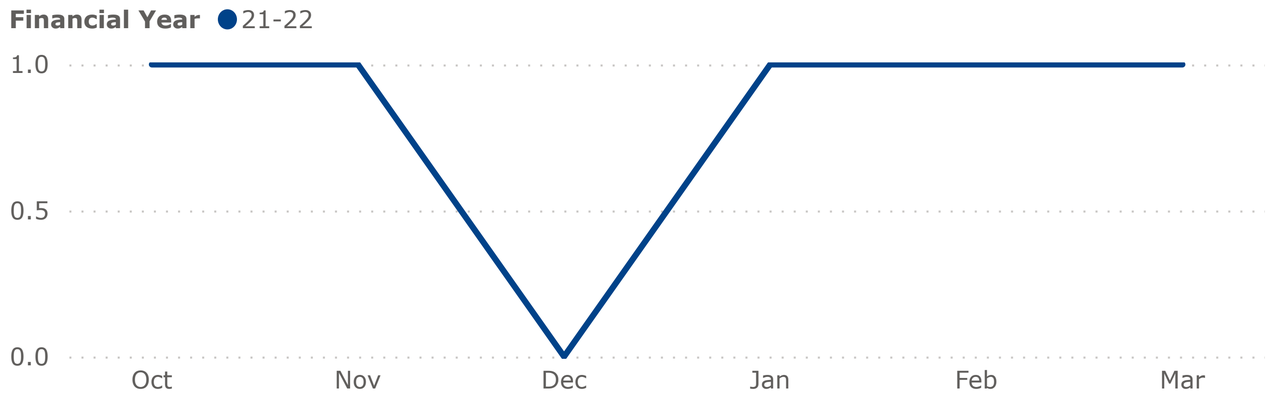
Latest Data Period:

March 2022

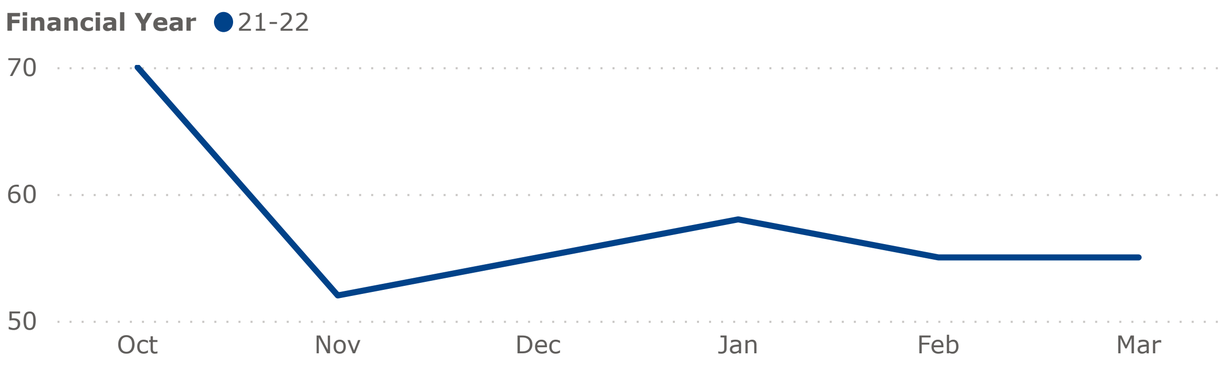
West Suffolk Council

Commentary or **Summary**

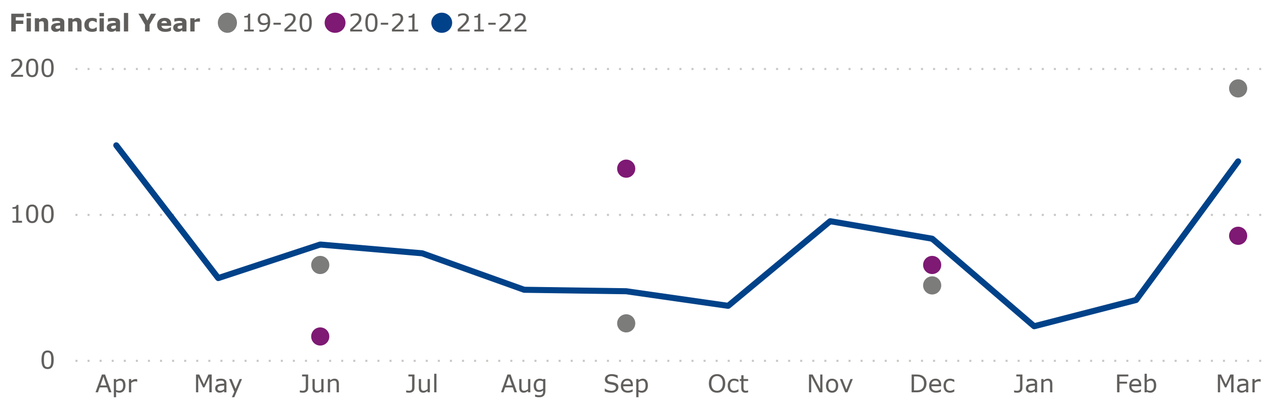
Number of landlord incentives paid



Number of young people (aged between 16 and 25, both singles and in families) identified as experiencing homelessness



Number of housing units delivered (one month lag)



Housing and Strategic Health

Latest Data Period:

March 2022

West Suffolk Council

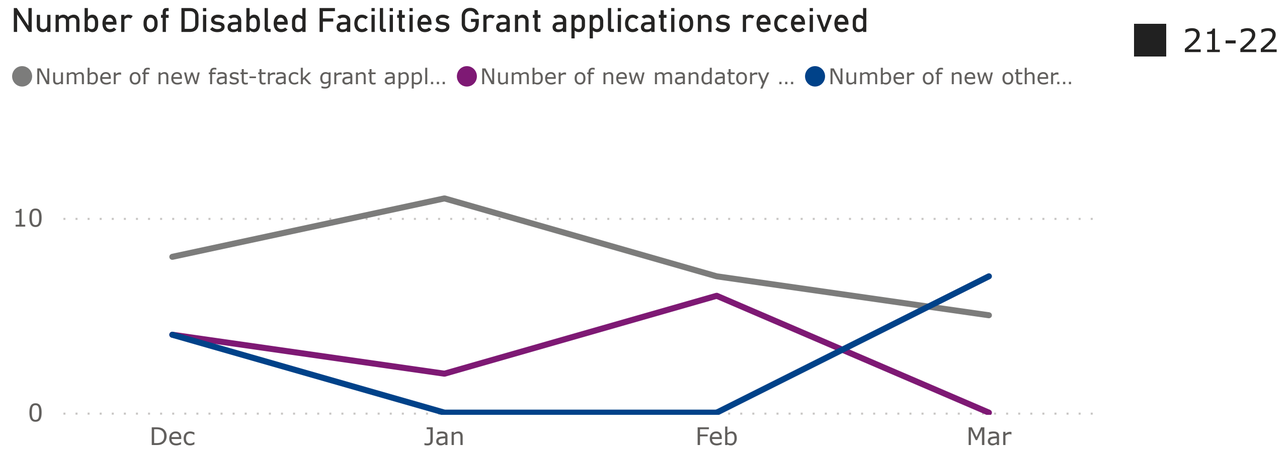
Commentary or **Summary**

During March we received 12 grant referrals, which we have identified as 5 Fast Track applications and the remaining 7 are yet to be determined until costs have been established. We also dealt with 30 enquiries.

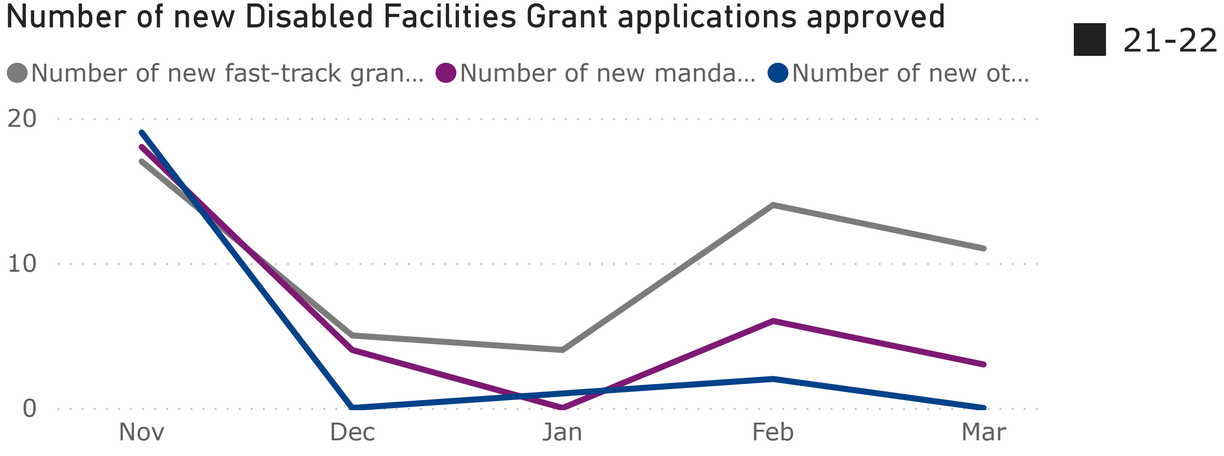
During March 17 grants were approved, which consists of 3 mandatory disabled facilities grants, 11 discretionary Urgent/Fast Track applications and 3 other discretionary grants including 1 Financial Assistance application and 2 Home Assistance grants.

During March, the average time taken to process grant cases from receipt to the works completed for fast-track applications was nine weeks, for mandatory

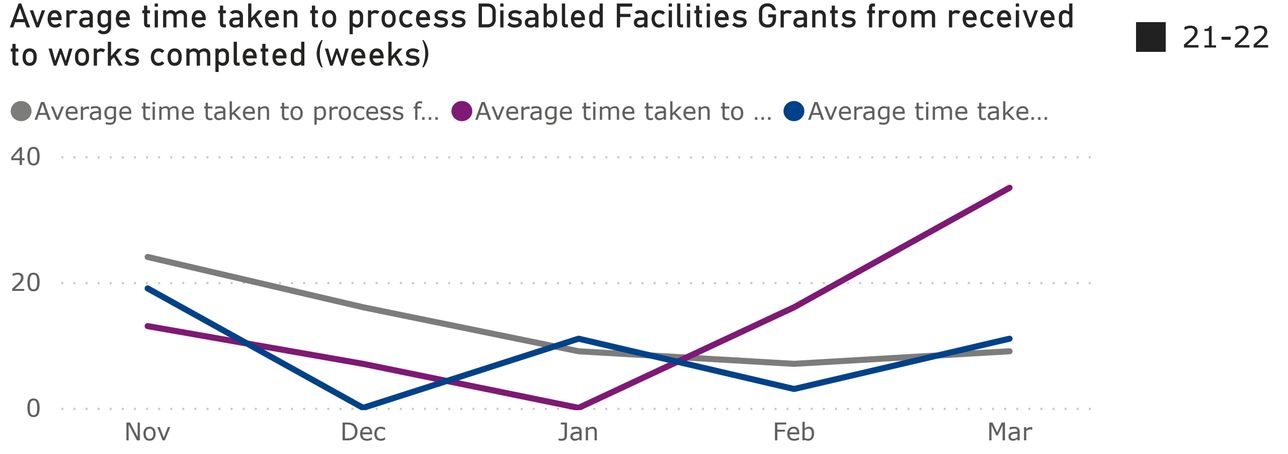
Number of Disabled Facilities Grant applications received



Number of new Disabled Facilities Grant applications approved



Average time taken to process Disabled Facilities Grants from received to works completed (weeks)



Housing and Strategic Health

Latest Data Period:

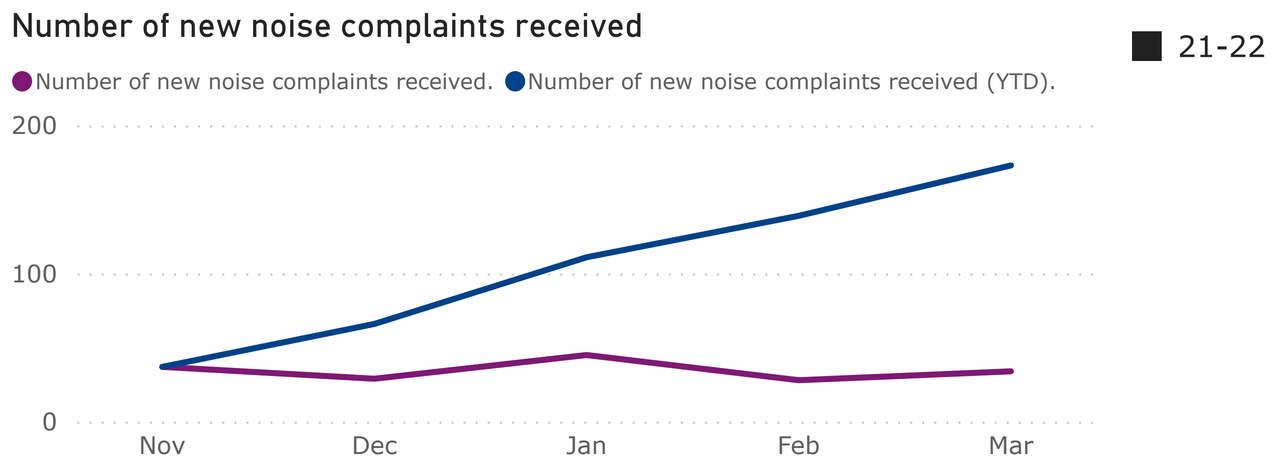
March 2022

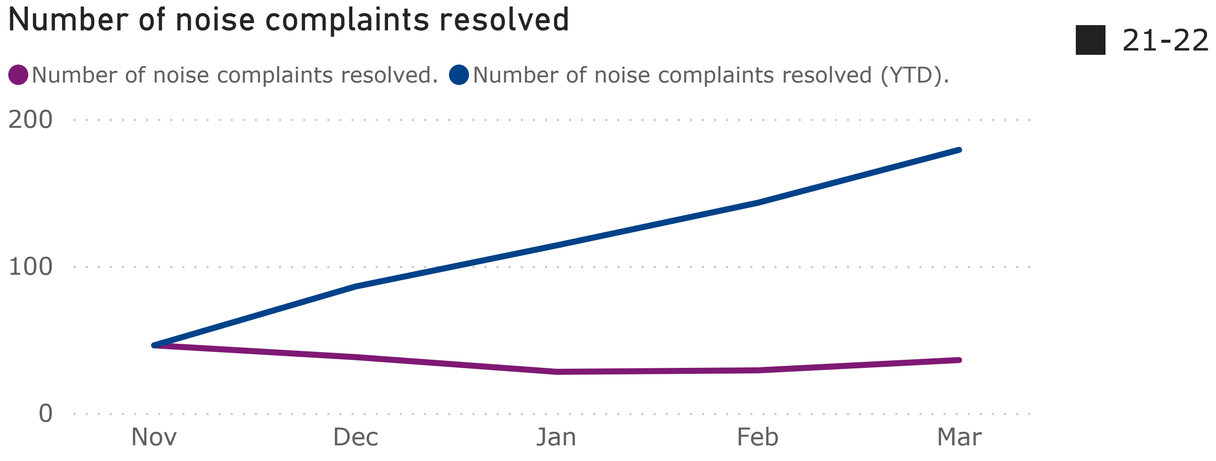
West Suffolk Council

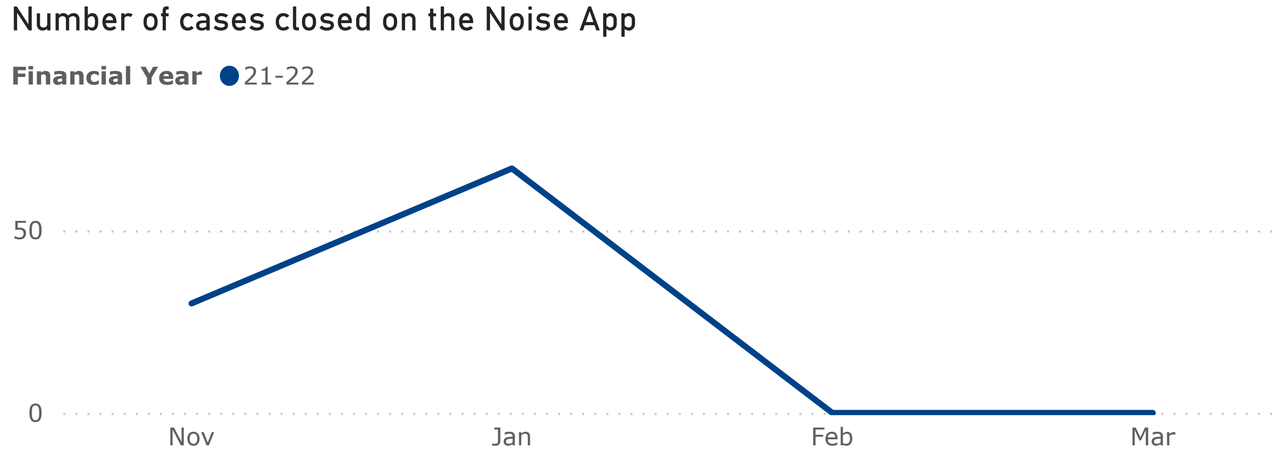
Commentary or **Summary**

34 new noise complaints were received and 36 noise complaints were resolved.

There are 47 recorded cases on the Noise app, with five added during March.







Housing and Strategic Health

Latest Data Period:

March 2022

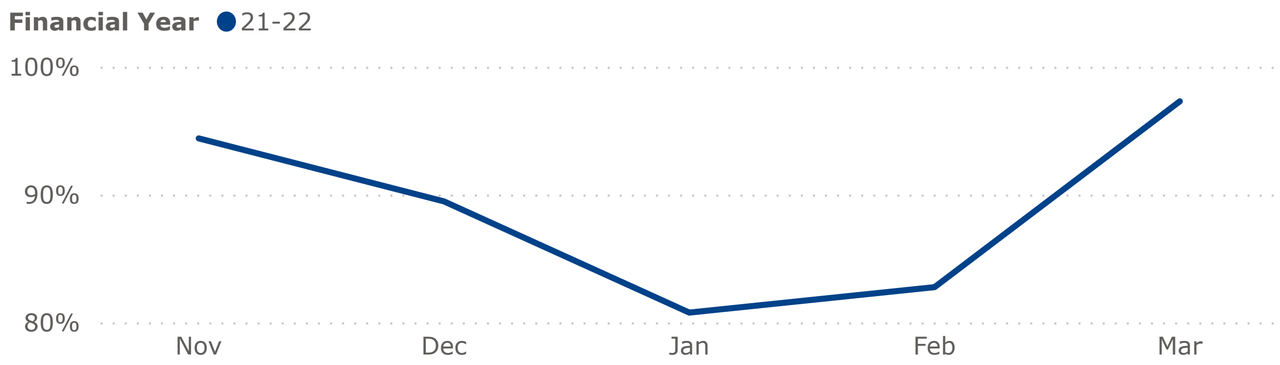
West Suffolk Council

Commentary or **Summary**

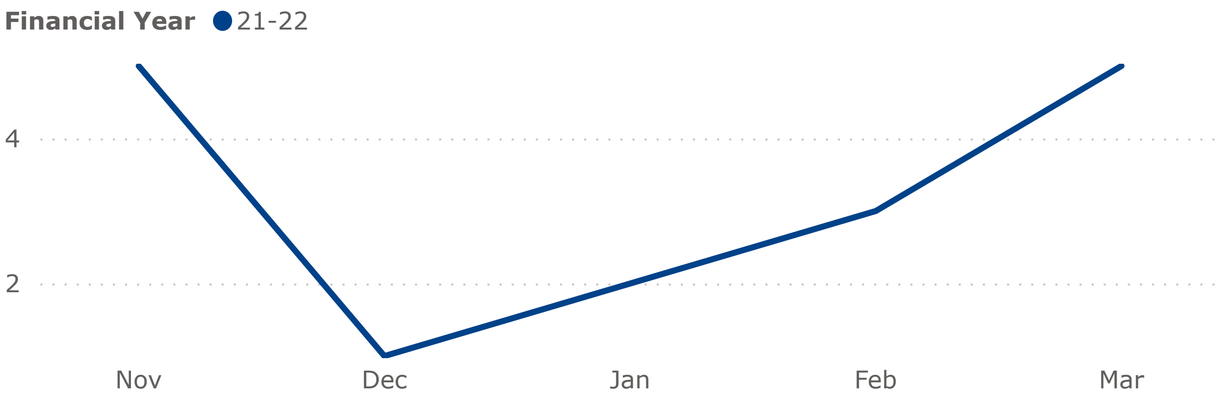
39 housing complaints were received, with 37 being resolved within the allocated time scales.

Five Housing Health and Safety Rating System hazards were removed, with none requiring formal enforcement action.

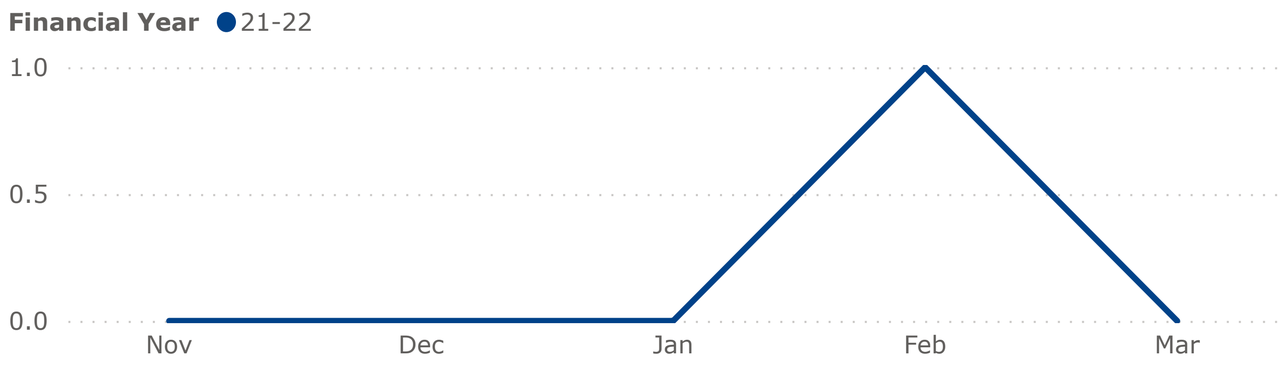
Percentage of housing complaints received that were resolved within the allocated timescales



Number of Housing Health and Safety Rating System hazards removed



Percentage of Housing Health and Safety Rating System hazards relating to HMOs that require formal enforcement action



Housing and Strategic Health

Latest Data Period:

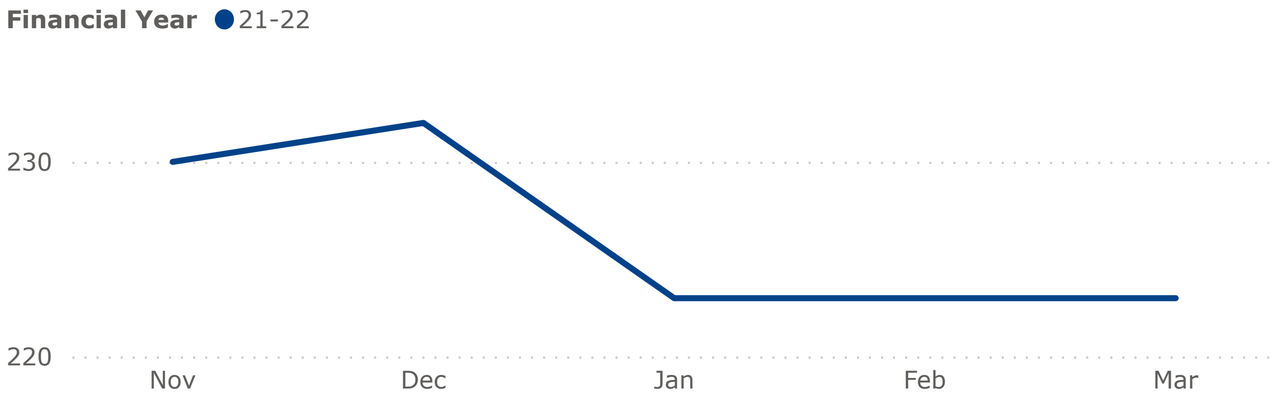
March 2022

Commentary or **Summary**

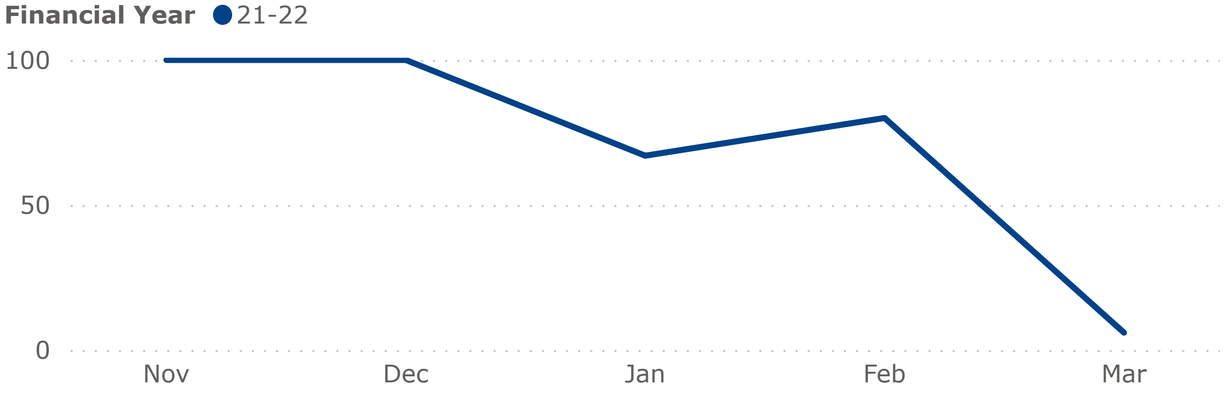
Three renewal applications are currently being processed, one application is outstanding and two are newly received. Due to the departure of the recently appointed Technical Support Officer, the administration of the process has now returned to the enforcement officers which has resulted in a delay in issuing licenses.

Four HMO complaints were received, with five being resolved in the month - all within the allocated timescales.

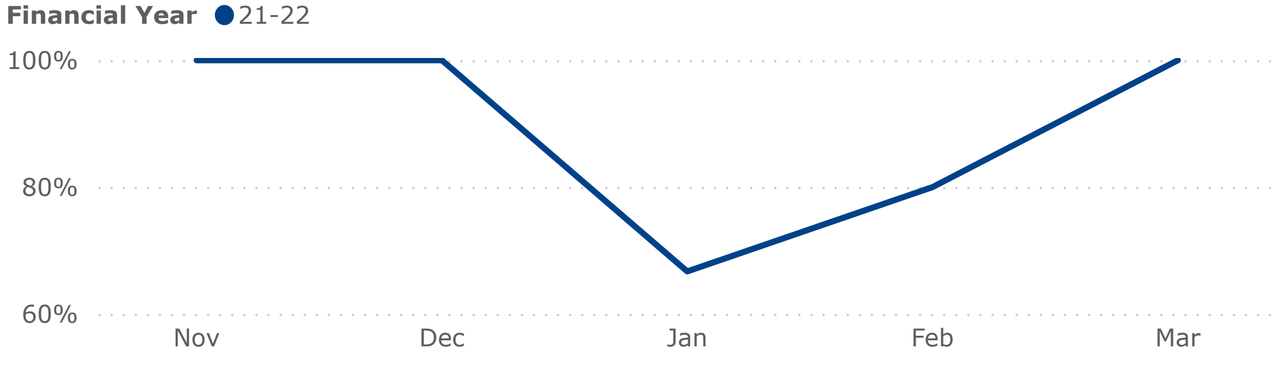
Number of HMOs in West Suffolk



Number of HMO licence and renewal applications currently being processed



Percentage of HMO complaints received that were resolved within the allocated timescales



Housing and Strategic Health

Latest Data Period:

March 2022

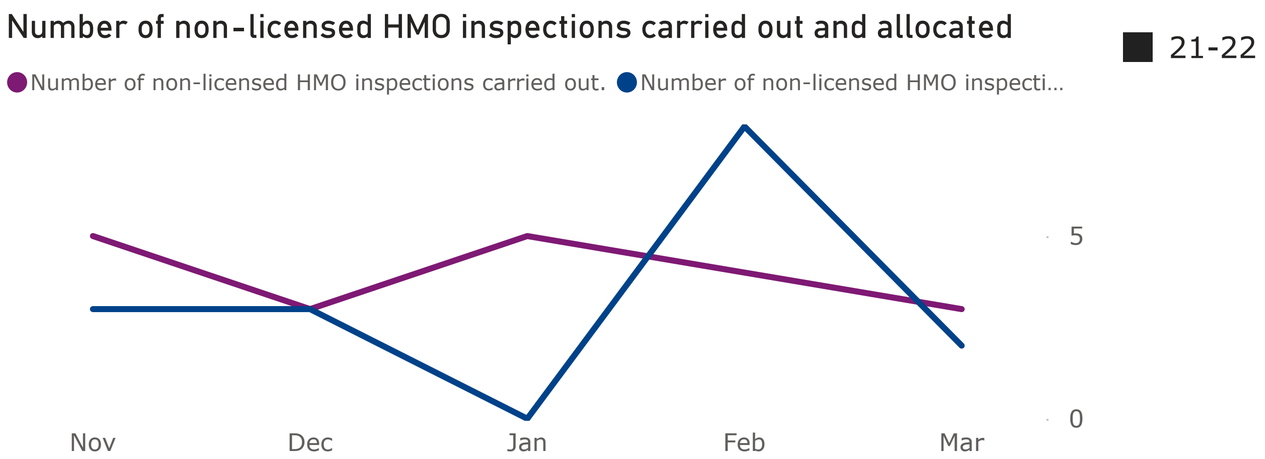
West Suffolk Council

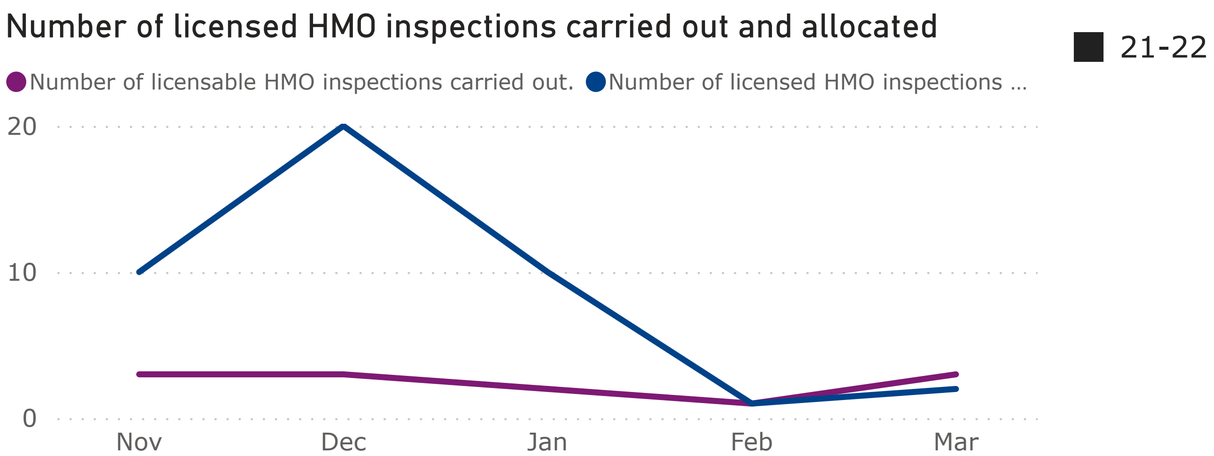
Commentary or **Summary**

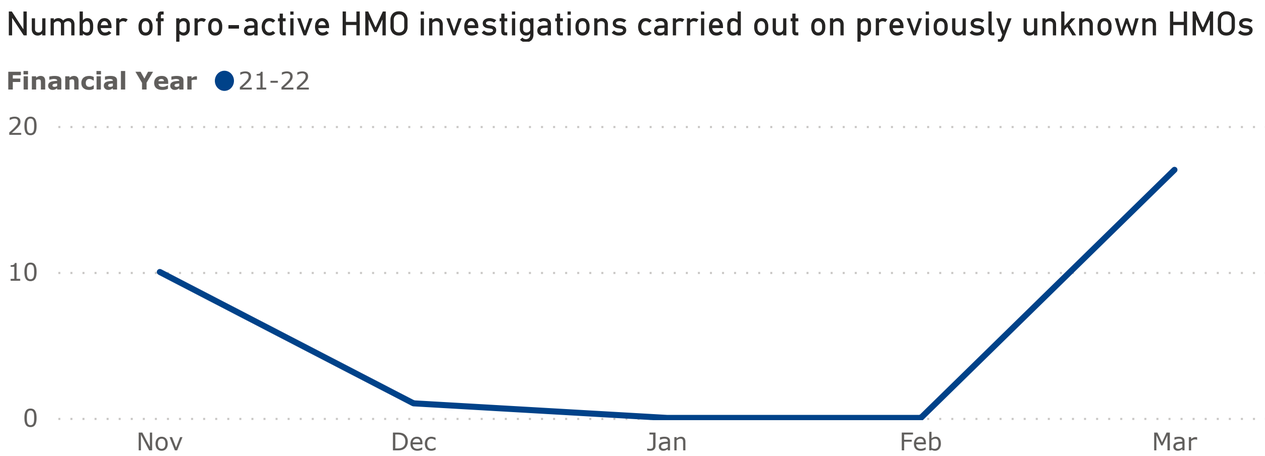
17 proactive enquiries took place during the month:

- Number of new HMOs brought up to standard - 0
- Confirmed HMO but returned to single occupancy - 0
- Confirmed HMO landlord made decent and returned to single occupancy - One from October 2021
- Confirmed not an HMO - 17

The team are currently focusing on the Homes for Ukraine inspections which has led to some delays in reactive and proactive work this month. HMO routine inspections have currently been stalled.







Housing and Strategic Health

Latest Data Period:

March 2022

West Suffolk Council

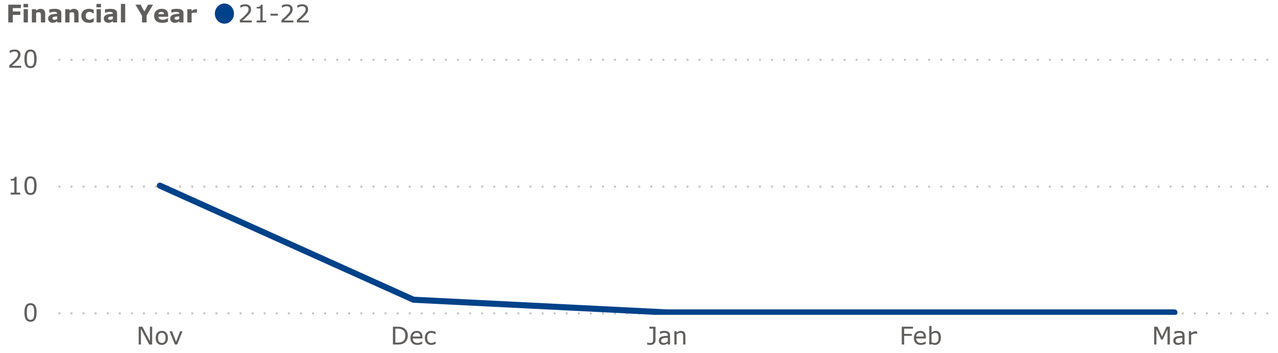
Commentary or **Summary**

31 Public Health cases were received, with 16 outstanding and 15 having been completed. 27 Public Health cases were resolved, with 24 achieved in target and three

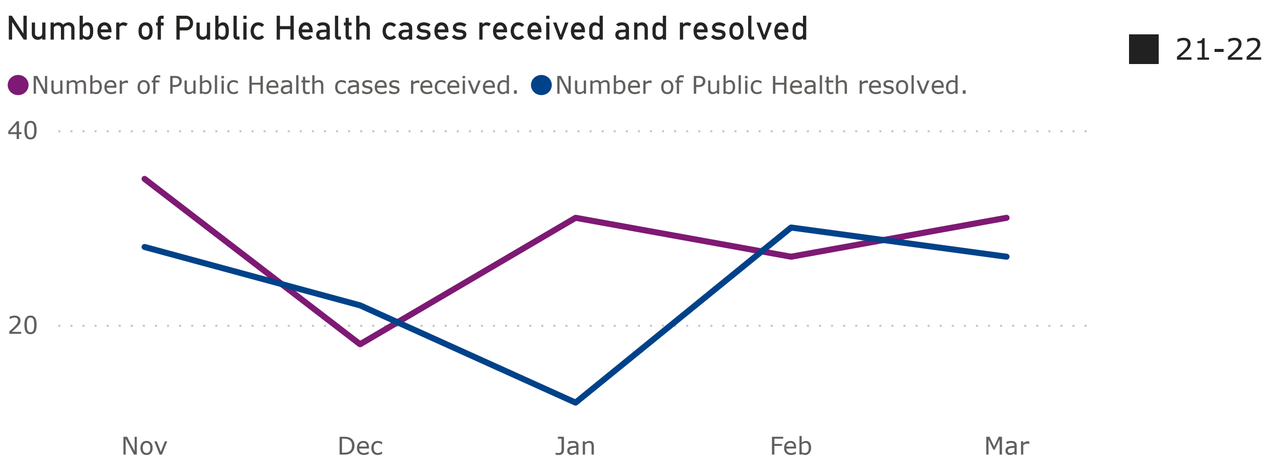
For Q2 the below indicator(s) will be included, but have not at this point due to a lack of data:

- Number of housing units delivered for intermediate rent
- Number of housing units delivered for social rent
- Number of housing units delivered for affordable rent
- Number of housing units delivered for shared ownership
- Number of housing units delivered for other forms of low cost home ownership

Number of previously unknown HMOs identified as a result of pro-active inspections brought up to standard



Number of Public Health cases received and resolved



Resources and Property

Latest Data Period:

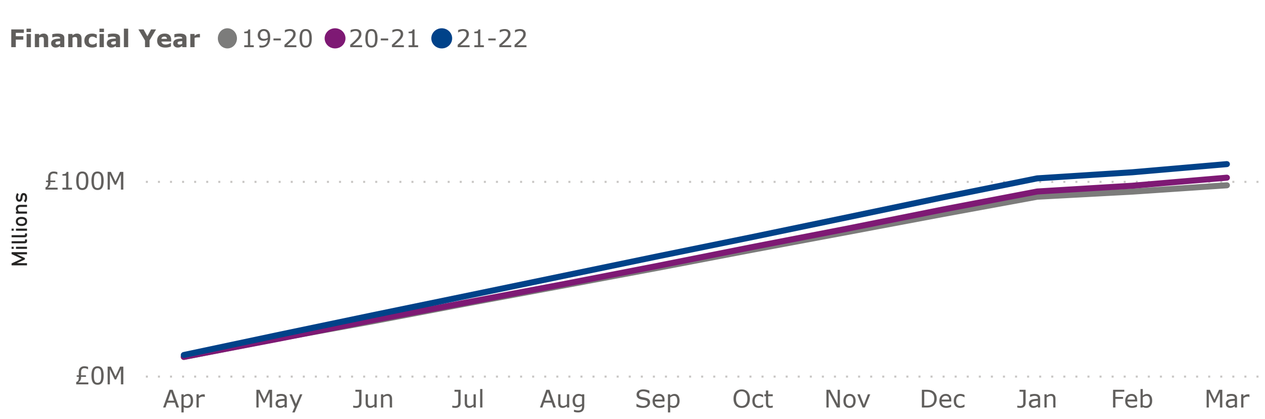
March 2022

West Suffolk Council

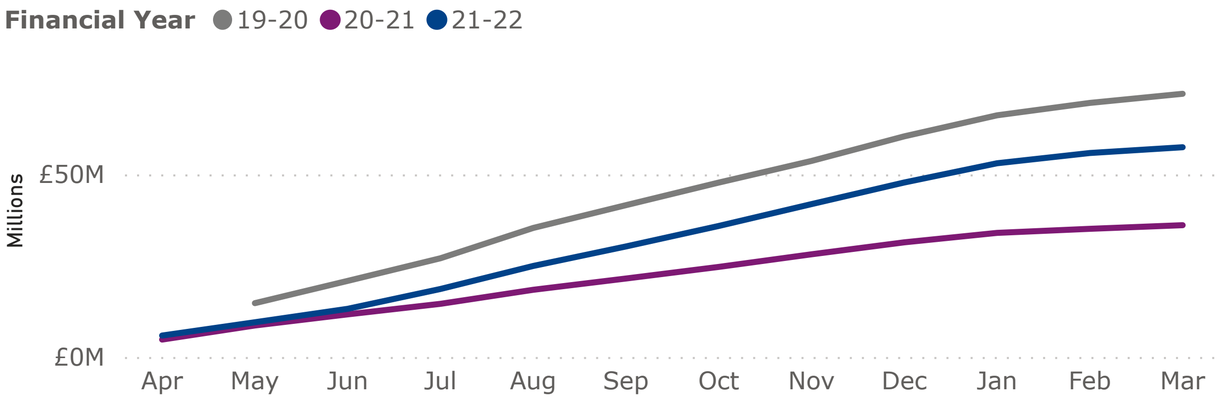
Commentary or **Summary**

Amount of business rates collected: The amount of business rates collected is improving vs 20-21, however we will be keeping a close eye on collection rates given the end of the business rates holiday awarded due to COVID restrictions. There is however a COVID Additional Relief Fund (CARF) that will continue to impact positively the amount of business rates that will be collected.

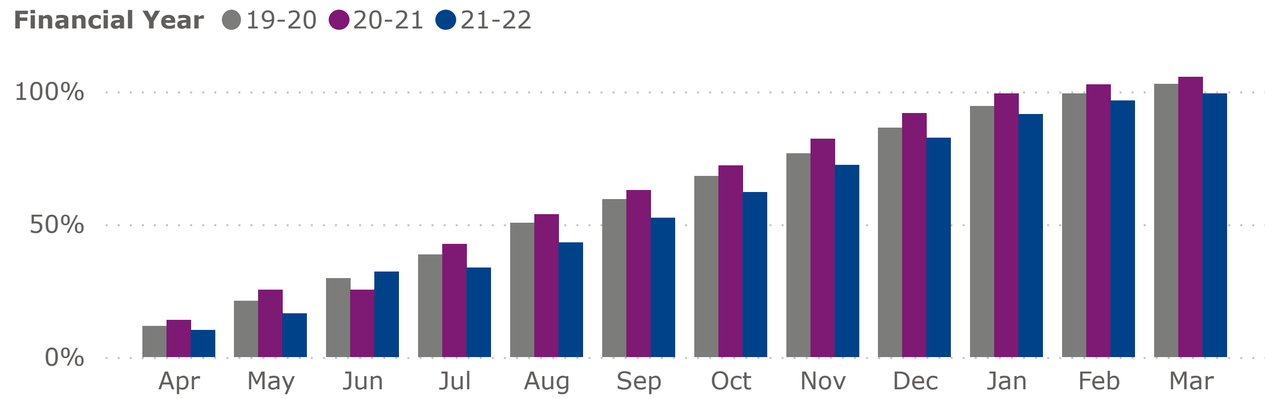
Amount of Council Tax collected (YTD)



Amount of business rates collected (YTD)



Percentage collection of business rates



Resources and Property

Latest Data Period:

March 2022

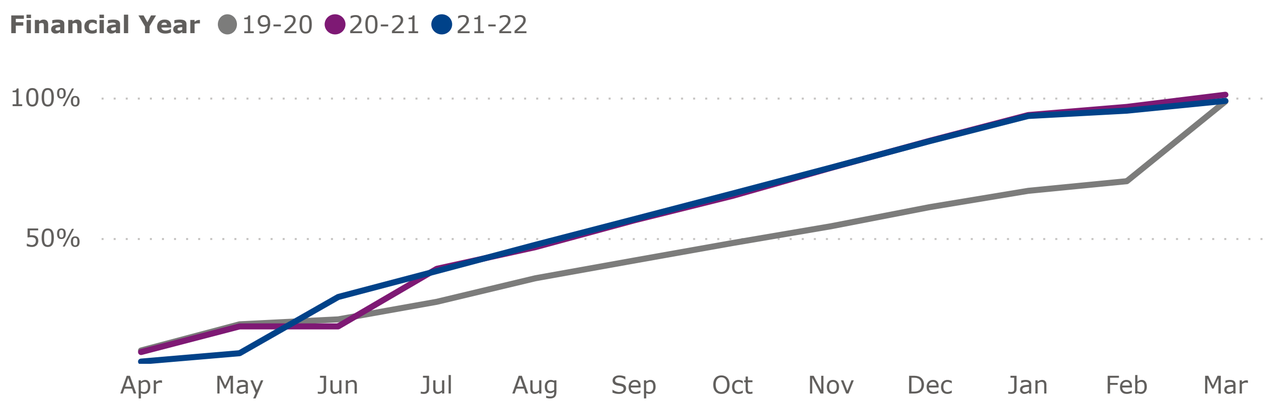
Commentary or **Summary**

Collection has exceeded target for the year. New recovery measures are being introduced using a 3 touch approach via phone, text messaging and emails prior to reminders to encourage early payment. Enforcement collected £788,953.81 in council tax for West Suffolk. Further Recovery collected £174,510.55 and obtained 42 Charging Orders. This secured debt to the value of £171,199.26

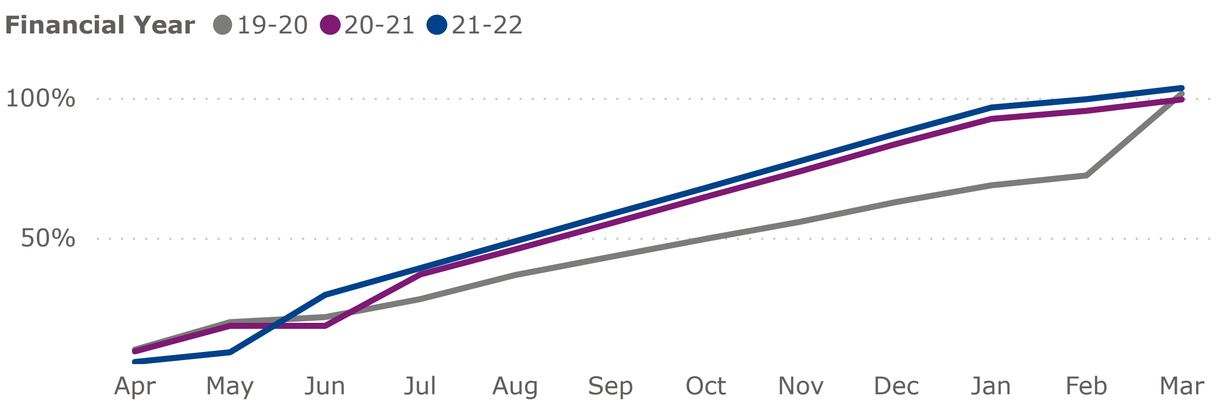
Following the transfer of Housing Benefit fraud to the DWP on the 1 September 2015, the team continue to be tasked, in accordance with the Business Case approved by Joint Committee, to identify and prevent fraud leading to an increase in Council Tax income in the following areas:

- Local Council Tax Support

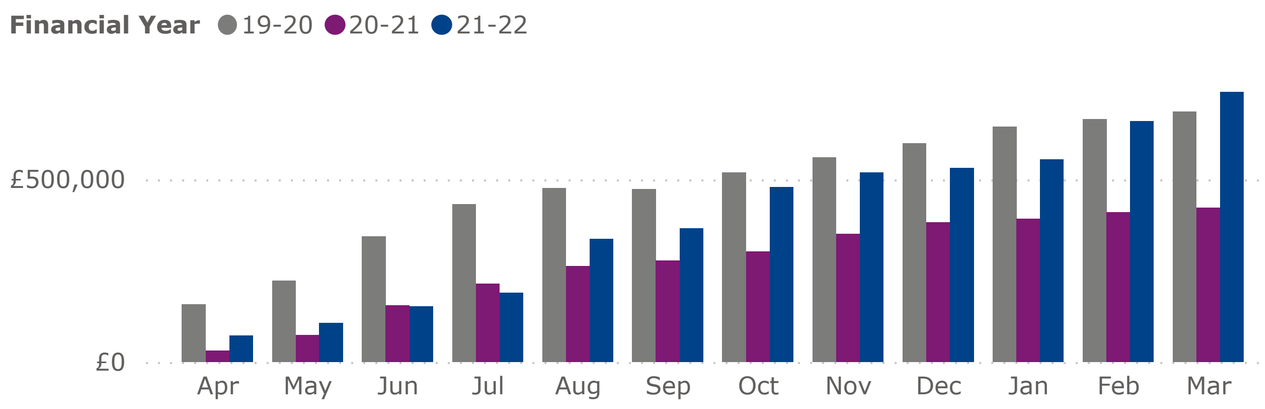
Percentage collection of Council Tax (in-year collection rate)



Percentage collection of Council Tax (collection rate)



Value of fraud identified by the ARP team



Resources and Property

Latest Data Period:

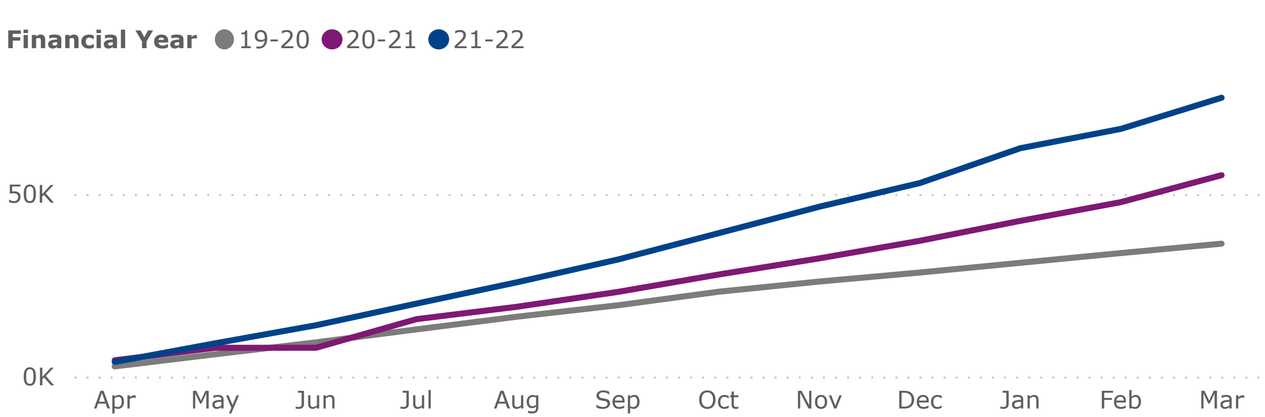
March 2022

Commentary or **Summary**

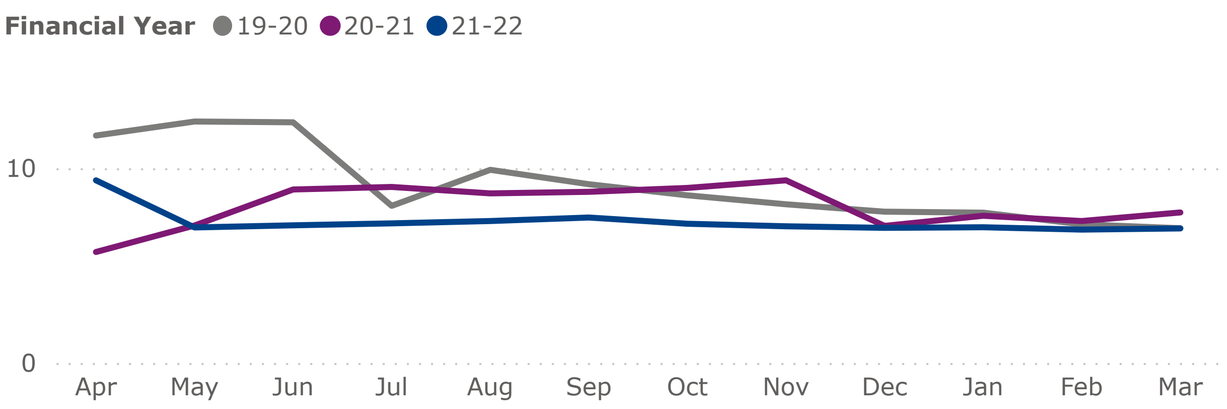
This number of e-forms received relates to both Benefits and Council Tax, with a significant upward trend in the use of electronic forms. In addition to this there is also a large amount of electronic data being received from DWP.

The time taken to process claims for the Local Council Tax Reduction Scheme and Housing Benefit remains within the acceptable range.

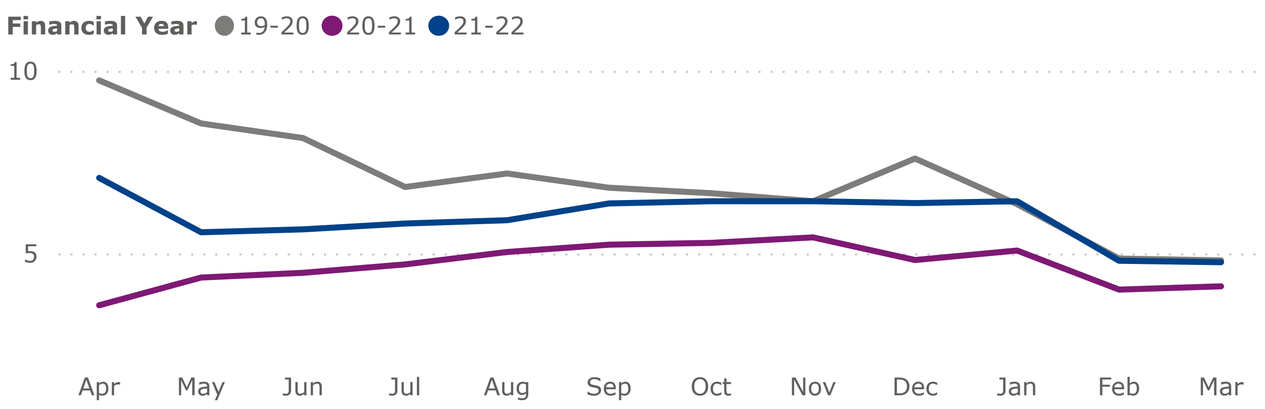
Number of e-forms received (YTD)



Days taken to process Local Council Tax Reduction Scheme claims



Days taken to process Housing Benefit claims



Resources and Property

Latest Data Period:

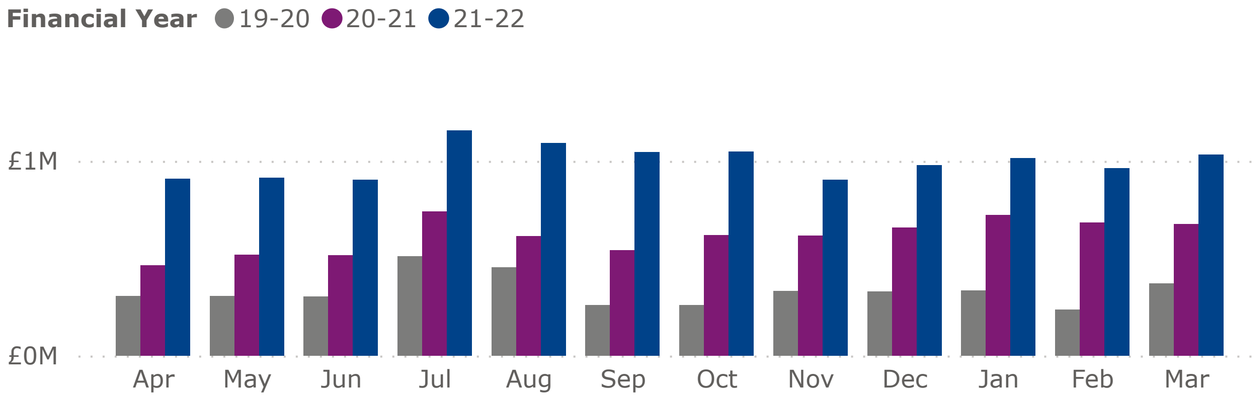
March 2022

Commentary or **Summary**

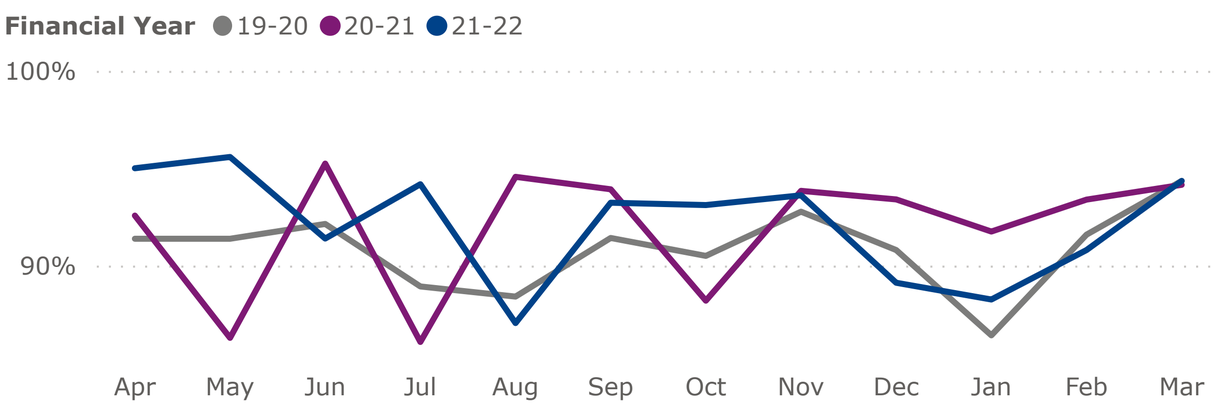
% of undisputed invoices paid within 30 days: An improving position as competing workload on isolation payments and business grants reduces.

Void rates are comfortably below the market average for a commercial portfolio (10 per cent) and have been below five per cent for at least six months, reflecting our robust and pro-active management approach. 18 properties are currently vacant across the portfolio, but note this number includes properties such as Woodlands, HSBC and Provincial House, plus units currently being refurbished or with Legal. We currently have 6 unites on the open market at the moment.

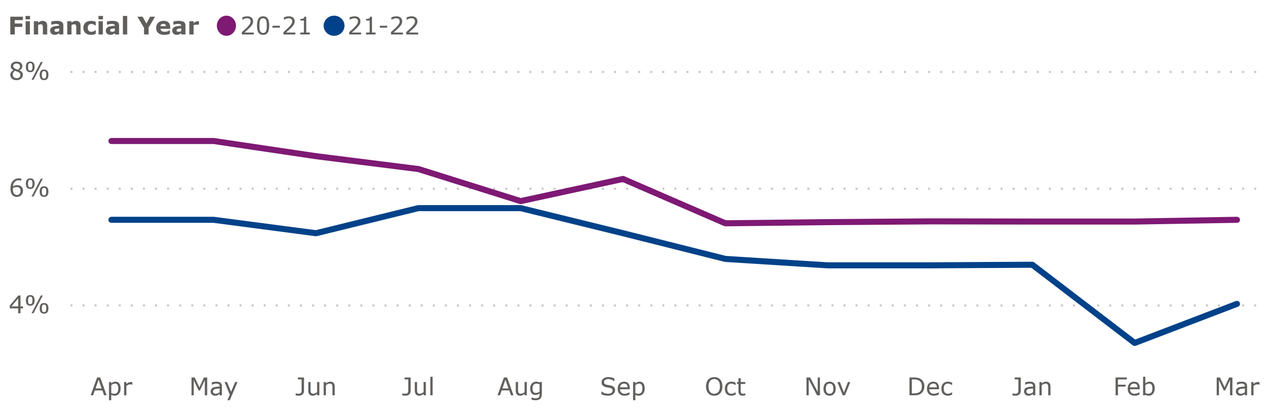
Amount of debt over 90 days old



Percentage of undisputed invoices paid within 30 days



Percentage of void properties across entire commercial estate



Governance

Latest Data Period:

March 2022

West Suffolk Council

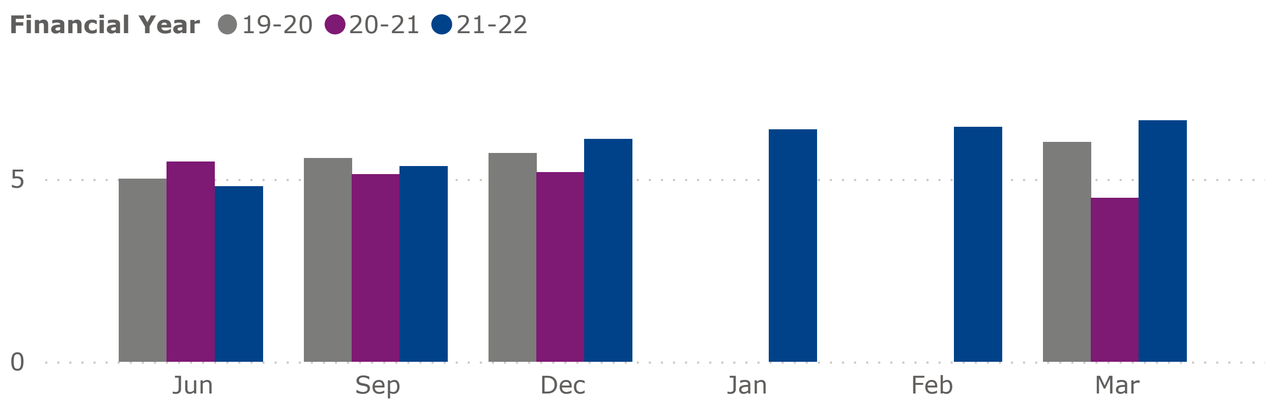
Commentary or **Summary**

The average number of sick days lost per full-time employee continues to rise as a result of the significant number of staff absences to due to coronavirus, particularly in the last few months.

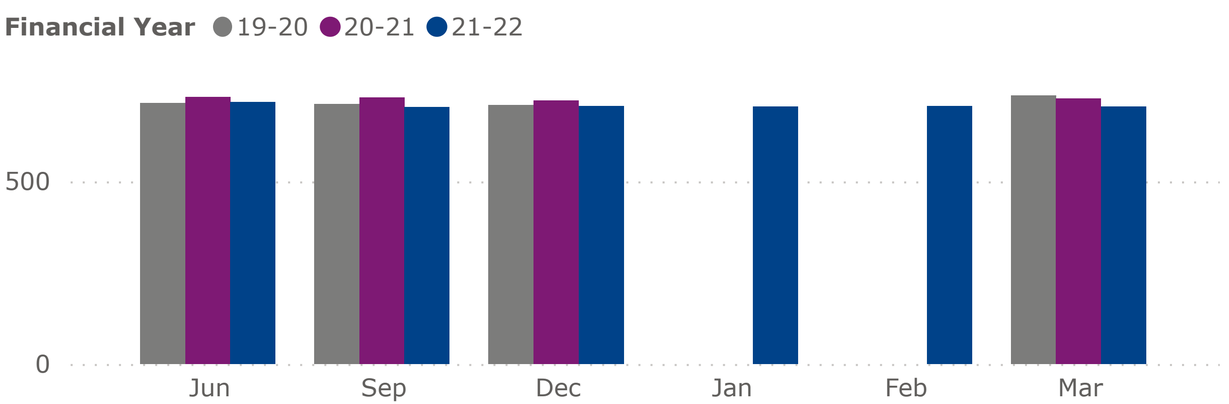
The number of employees continues to remain very stable.

Only three new starters in the last month, but recruitment is in progress on a number of posts.

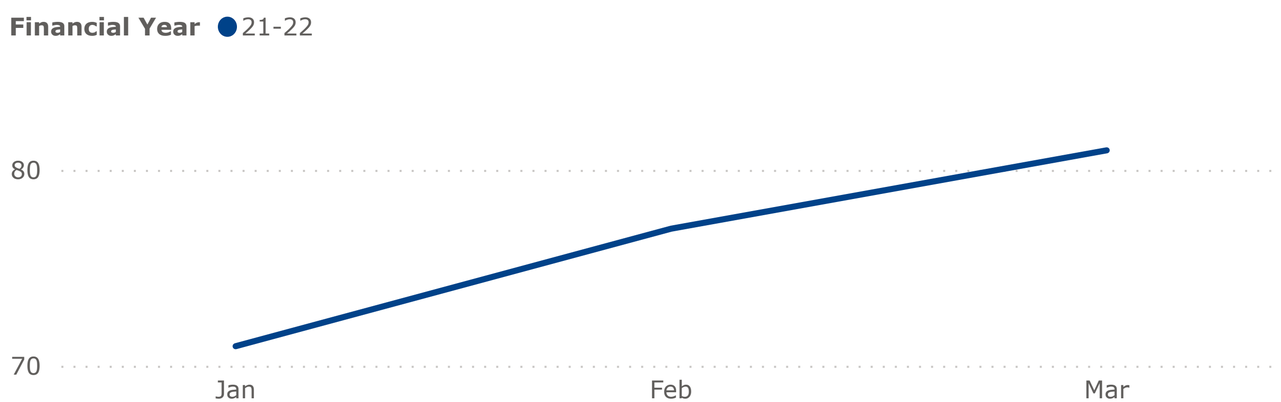
Average number of sick days lost per FTE per year



Number of current employees (head count)



Number of new starters in 12 months to date (YTD)



Governance

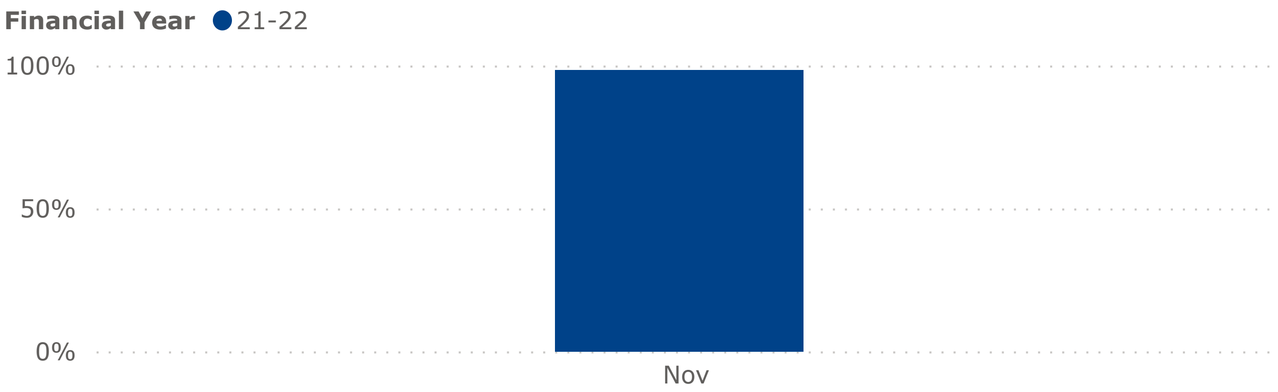
Latest Data Period:

March 2022

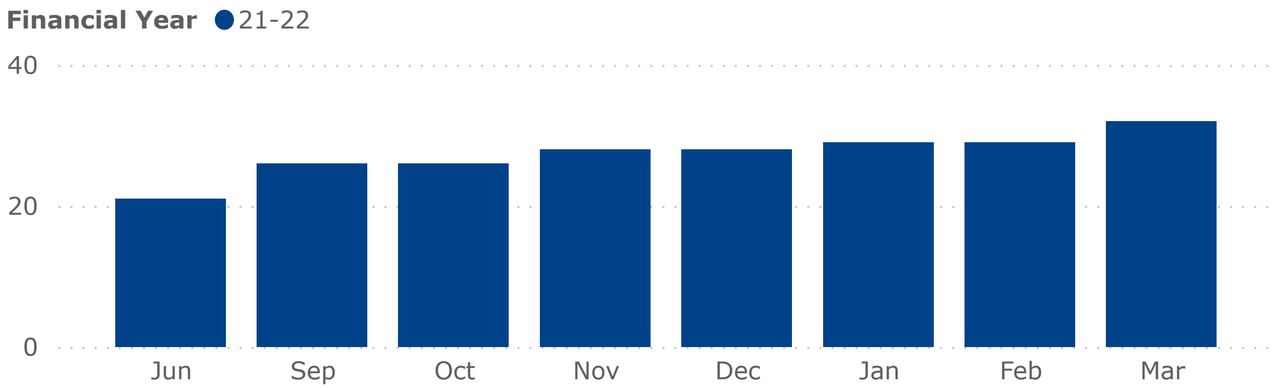
Commentary or **Summary**

Canvas: A revised electoral register is published on 1 December each year following the annual canvass. In 2020 the canvass approach was reformed nationally and now involves national and local data matching, e-comms via text and email, postal forms, telephone canvassing and door knocking by canvassers. We achieved a canvass completion rate of 98% of properties for both the 2020 and 2021 annual canvass.

Percentage overall canvass completion



Number of unscheduled elections and referendums held (YTD)



Regulatory and Environment

Latest Data Period:

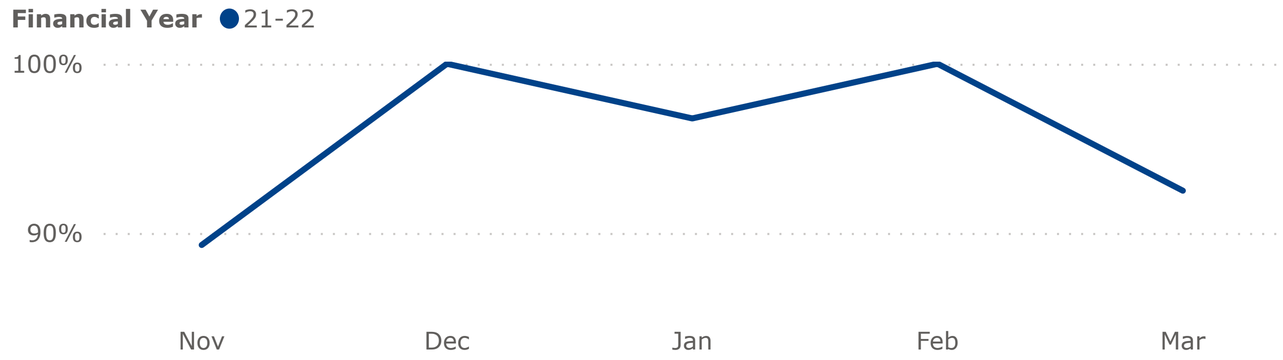
March 2022

Commentary or **Summary**

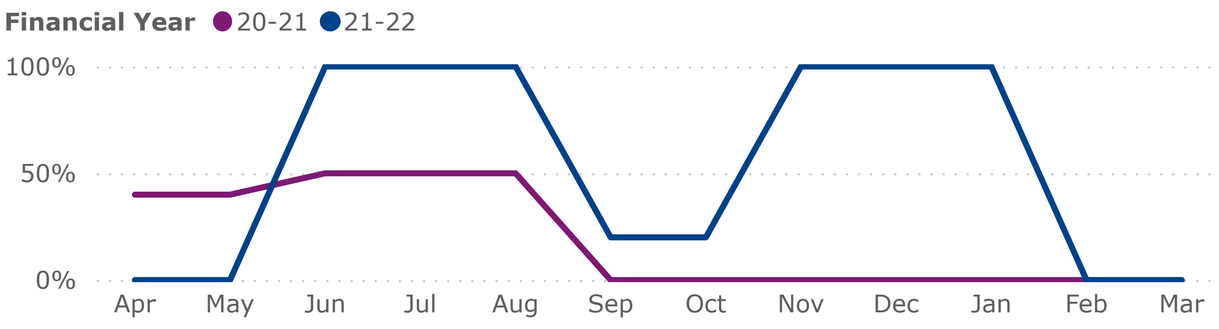
27 complaints/incidents received in March 2022, we resolved 25 complaints/incidents within the target dates. The team dealt with 0 Covid-19 related complaints this month which included including non-compliance with the regulations by both the public and premises.

One Business was rated 0 in December 2021 however this business was sold before the 3 month period was complete and therefore not now relevant for this statistic.

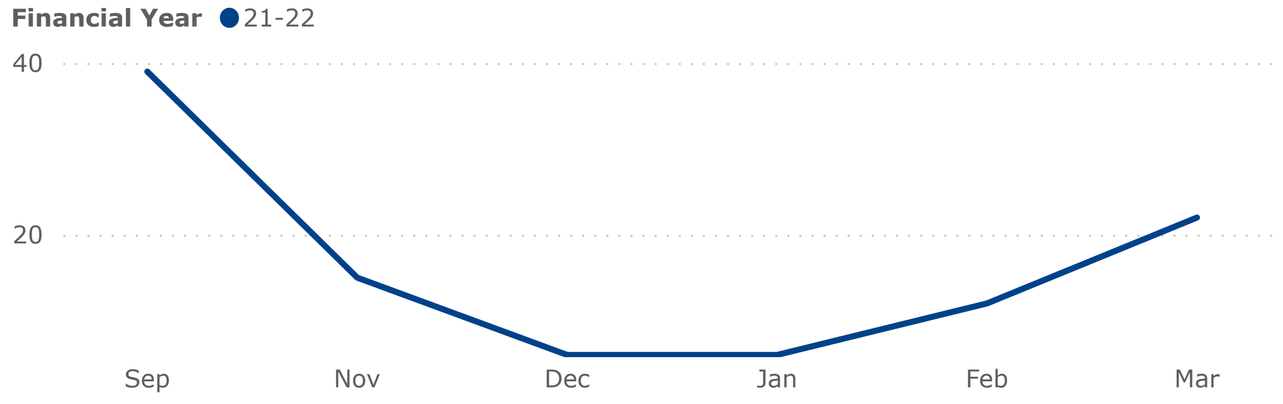
Percentage of complaints and incidents regarding West Suffolk food businesses resolved within three months



Percentage of poor rated food businesses (given rating between 0 and 2) brought to compliance (equivalent to 3 to 5 rating) with council interventions within three months



Number of new food premises applying for a new registration licence



Regulatory and Environment

Latest Data Period:

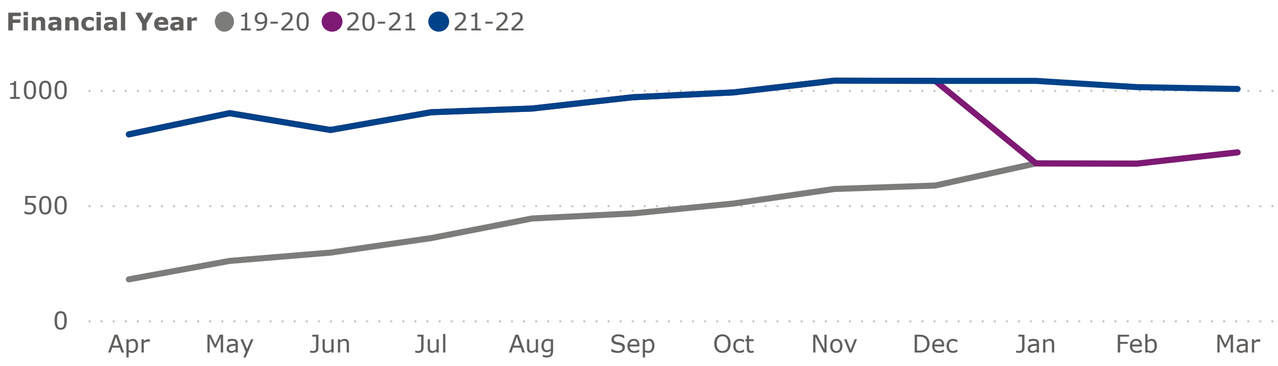
March 2022

Commentary or **Summary**

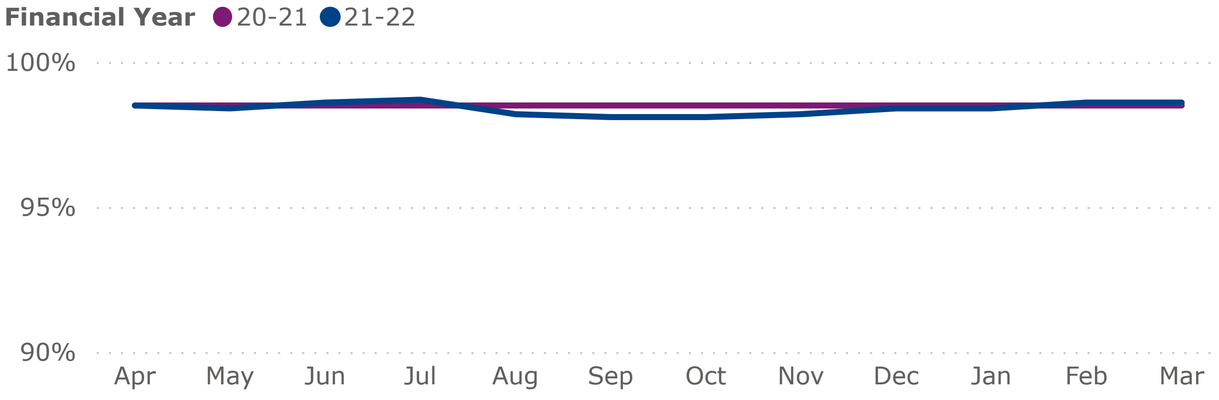
The percentage of broadly compliant food businesses remains the same as the previous month, where it continues to compare favourably with both regional (97.8 per cent) and national (98.6 per cent) figures.

CEH are drawing up plans to reduce the current inspection backlog as part of internal commitments, and a commitment to the Food Standards Agency's national 'recovering plan.
The Team are currently redeploying the additional resource that was awarded through the contain outbreak management fun. This involves a review of the range of official controls e.g. partial inspections and sampling that less qualified officers can use to assist in reducing the backlog of lower-risk inspections.

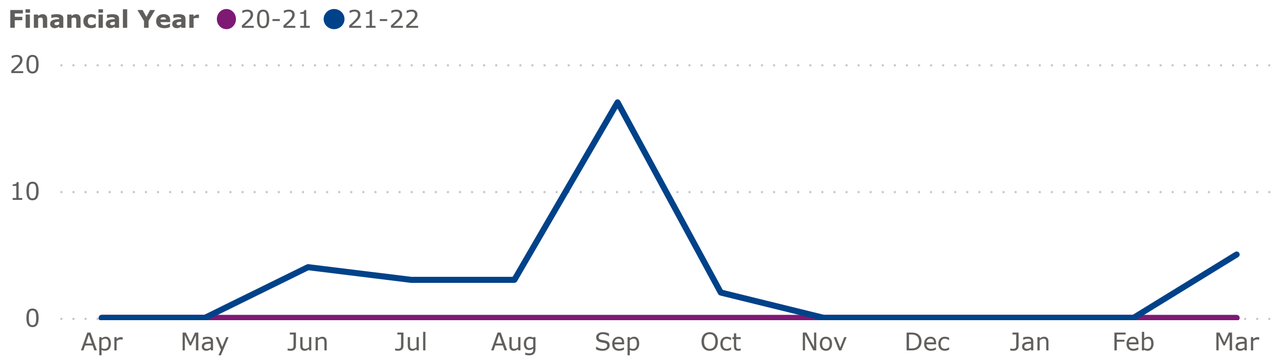
Number of outstanding routine food hygiene inspections due (Food Safety Service Plan)



Percentage of broadly compliant food businesses (given rating between 3 and 5)



Number of Hackney Carriage and Private Hire Vehicles identified as non-compliant during inspections



Regulatory and Environment

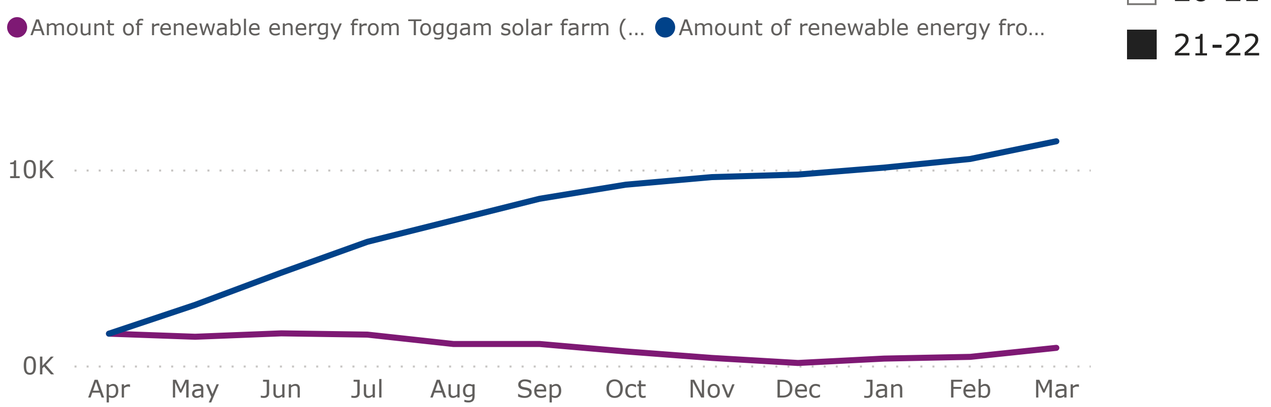
Latest Data Period:

March 2022

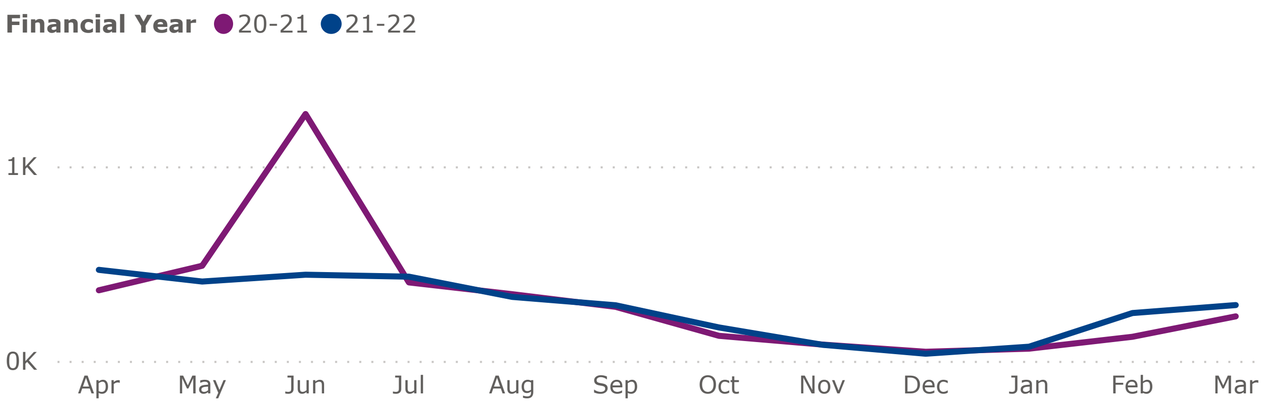
Commentary or **Summary**

Toggam has generated electricity at a rate that is one per cent lower than originally forecast. This has can be attributed to poor generation in August, which is the biggest factor.

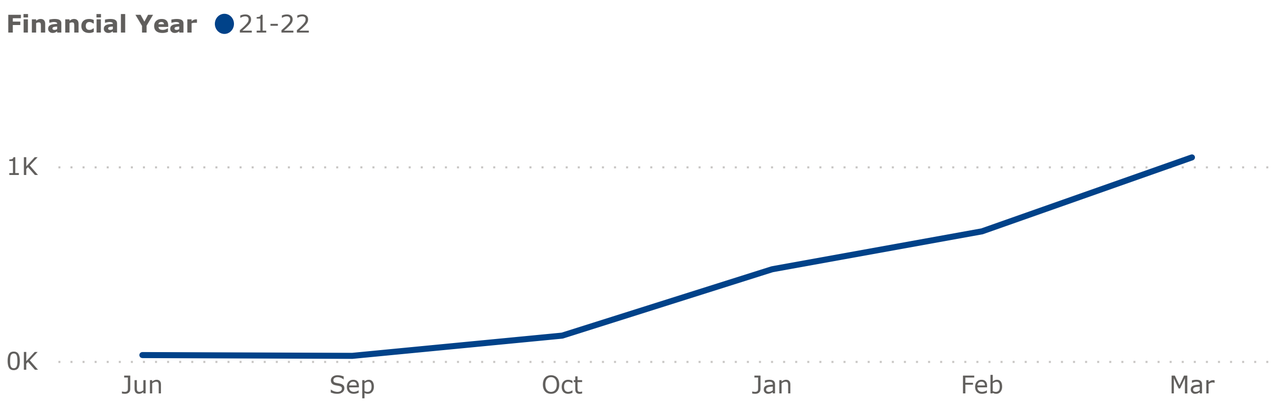
Amount of renewable energy from Toggam solar farm (MWh)



Amount of renewable energy from other West Suffolk investments (MWh)



Capacity of solar installations completed by the council (YTD) (kW)



Families and Communities

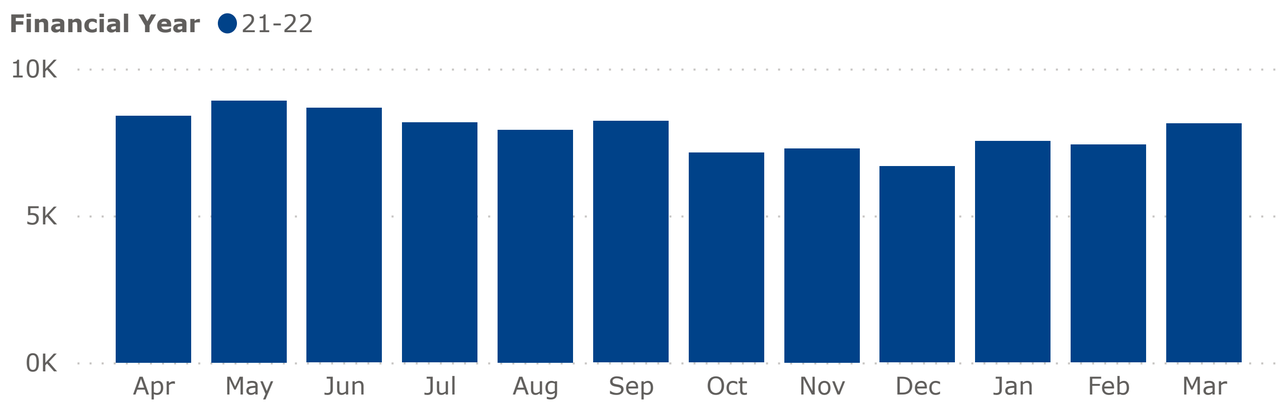
Latest Data Period:

March 2022

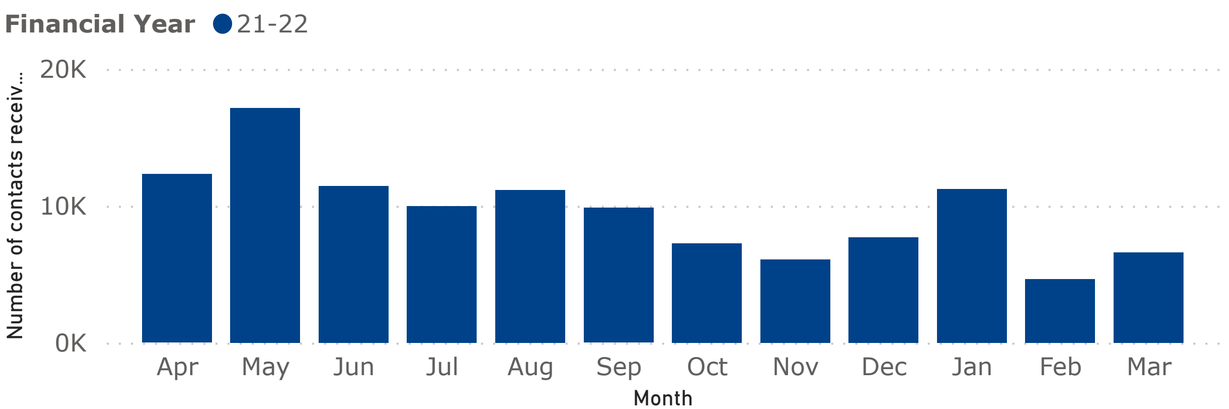
West Suffolk Council

Commentary or **Summary**

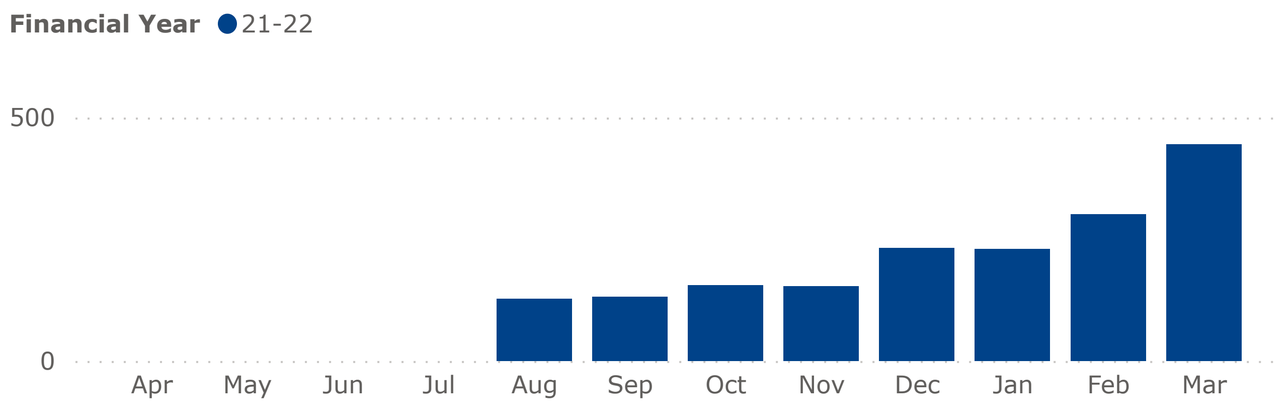
Number of contacts received - phone



Number of contacts received - online or email



Number of contacts received - face-to-face



Families and Communities

Latest Data Period:

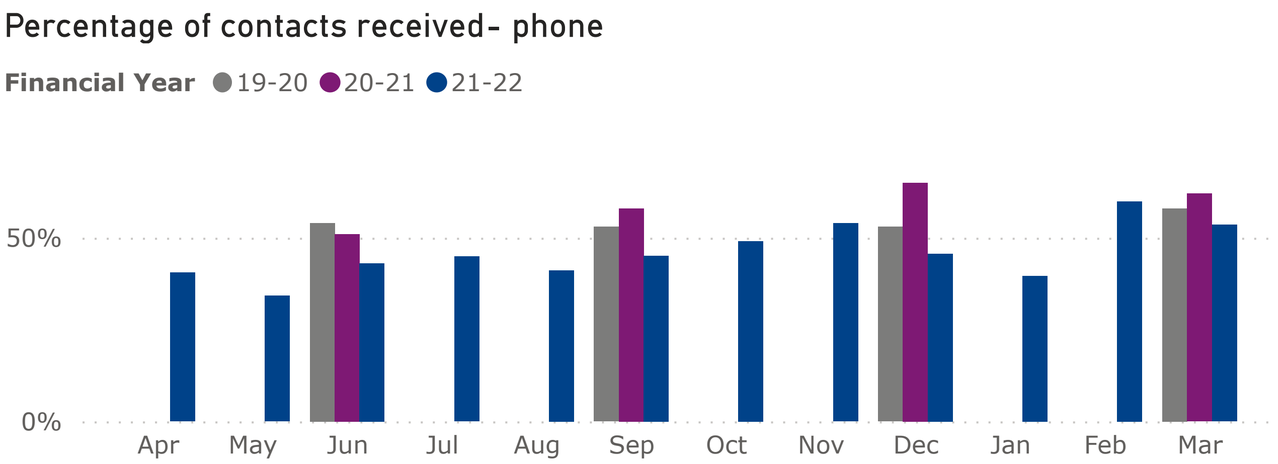
March 2022

West Suffolk Council

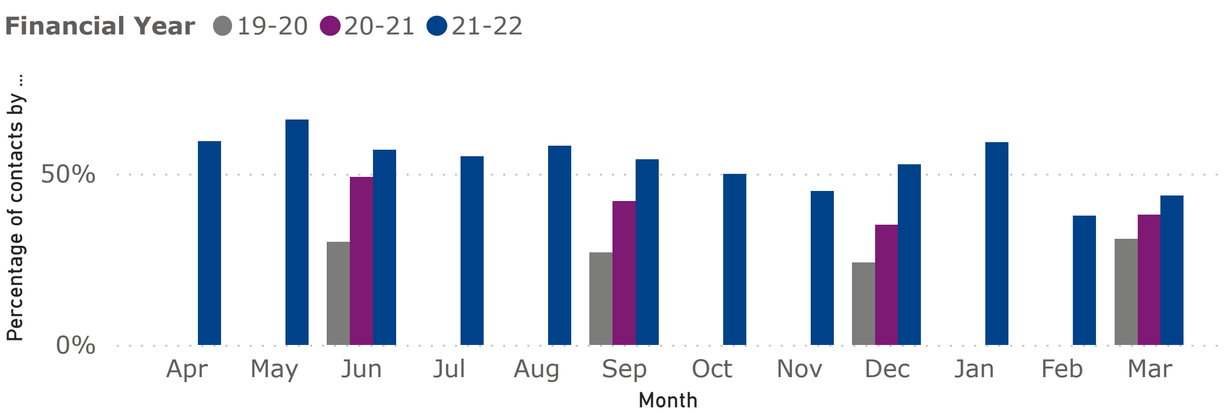
Commentary or **Summary**

Contact by phone remains the preferred method of contact for council customers but still only accounts for half of all customer contact. Q4 saw an increase in demand across two of our busiest lines compared to volumes reported in Q3; Operations (waste) up by 28 per cent and Housing up by 20 per cent. Note: Operations (waste) saw an increase in email contact as well, increase in both channels is as a result of changes to collection over the Christmas/New Year period and higher number of collection issues reported by customers as a result of these changes, in-cab/handheld upgrade issues and resource changes to cover absence. 17,093 online contacts & 5,423 emails in Q4 cements an ongoing trend in customers shifting to using our online channel options. Operations (waste) saw a 16 per cent increase in online/email contact Q4. The services most accessed online

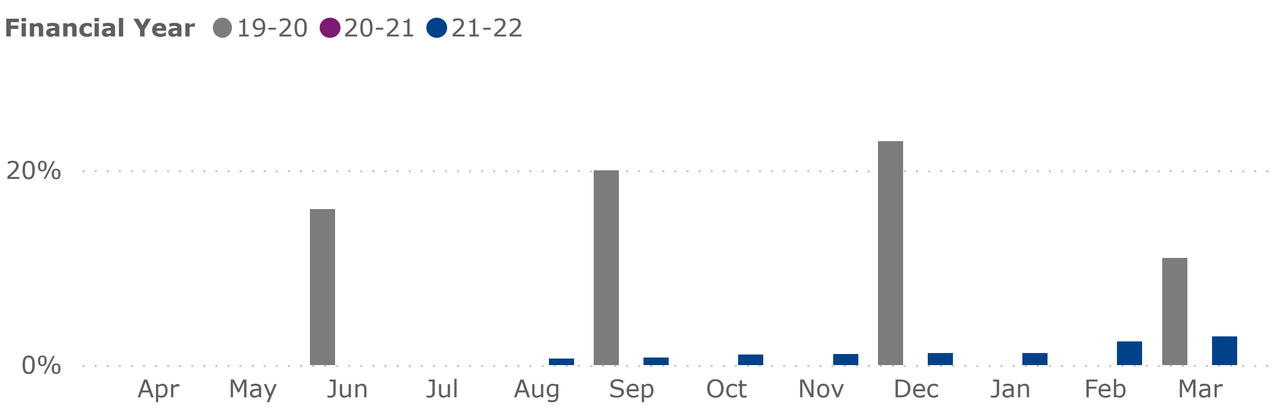
Percentage of contacts received- phone



Percentage of contacts received - online or email



Percentage of contacts received - face-to-face



Families and Communities

Latest Data Period:

March 2022

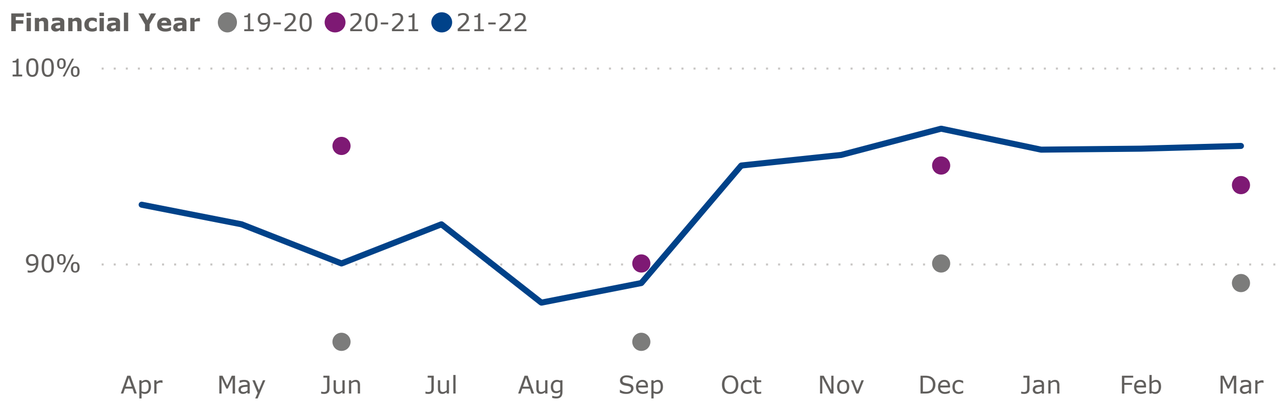
West Suffolk Council

Commentary or **Summary**

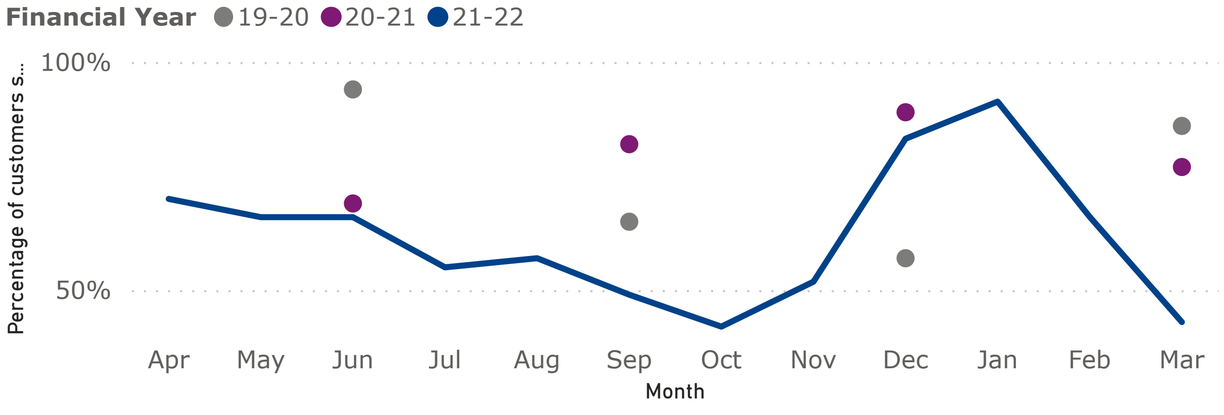
The team answered a total of 23,076 calls during Q4, with 24,119 calls offered in total. The busiest lines (excluding generals totalling 5,220 calls offered) remains unchanged since Q2; Operations (waste) 4,947, Housing options 4,300, Apex 4,042. The covid-19 (Home but no alone) scheme paused on 1st March and no longer accepts calls, redirecting customers to the West Suffolk Council website.

We continue to collect and analyse this data to drive improvements. Responses to our customer satisfaction survey are largely static throughout the year (averaging 125 responses per month excluding December 21 & January 22). In December 21 & January 22 we received a larger than usual response rate (Average 386 responses) due to a planned campaign to investigate satisfaction with the level of

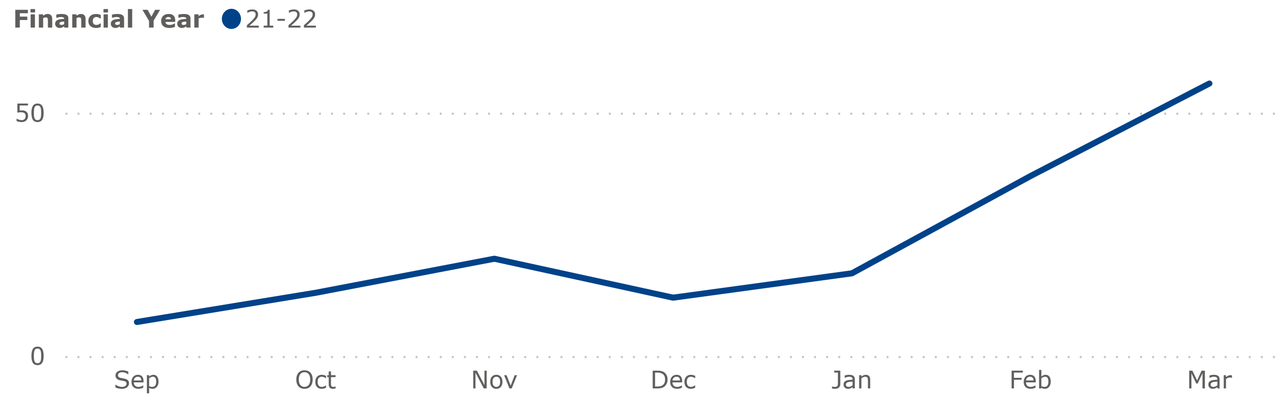
Percentage of phone calls answered



Percentage of customers satisfied with service received



Number of locality budget applications processed by the team



Growth

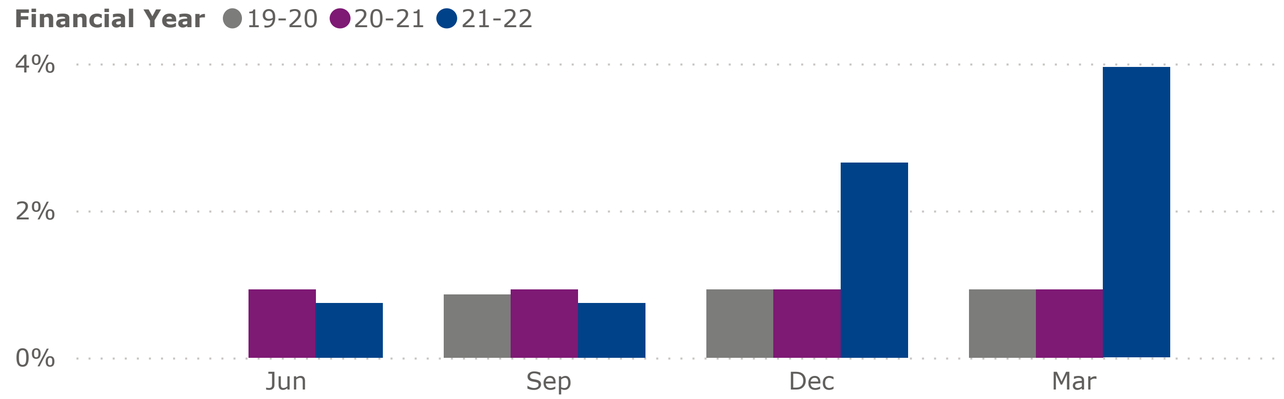
Latest Data Period:

March 2022

Commentary or **Summary**

Q4 has seen a rise in new businesses across the West Suffolk district with a March seeing its highest figure at approximately double the number.

Percentage of businesses that are new start-ups in West Suffolk



Leisure, Culture and Community Hubs

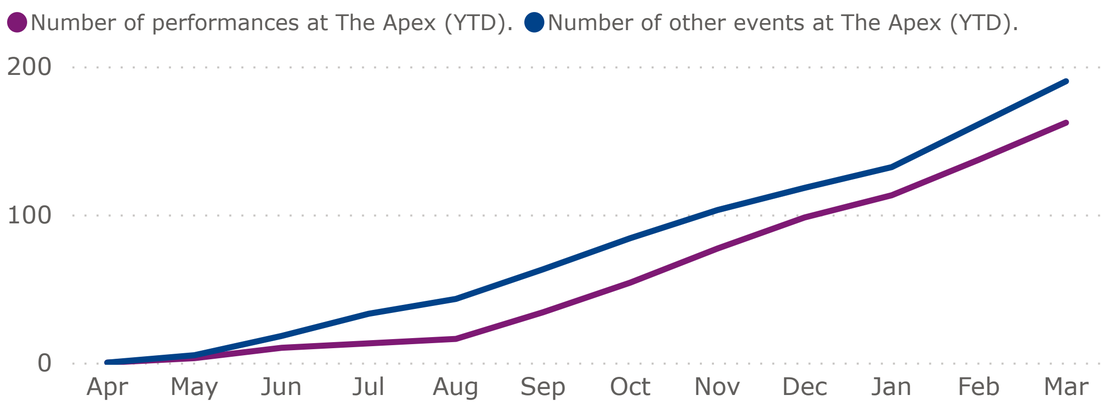
Latest Data Period:

March 2022

Commentary or **Summary**

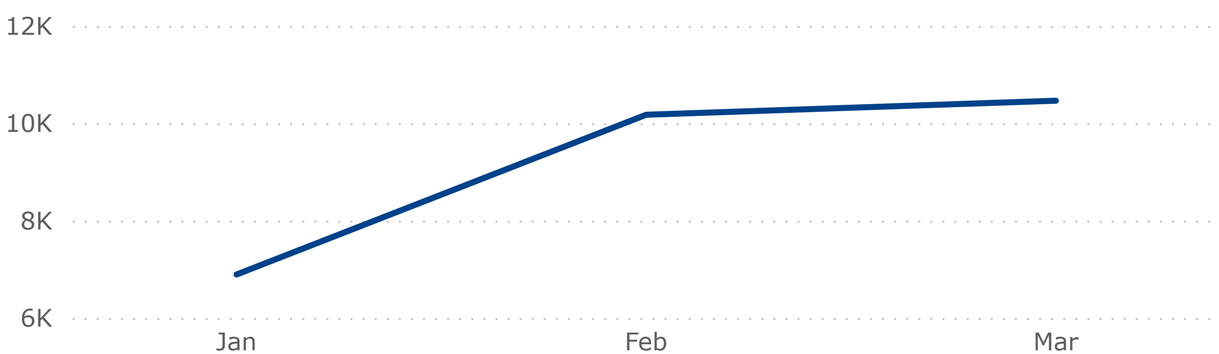
Number of performances and other events at The Apex (YTD)

21-22



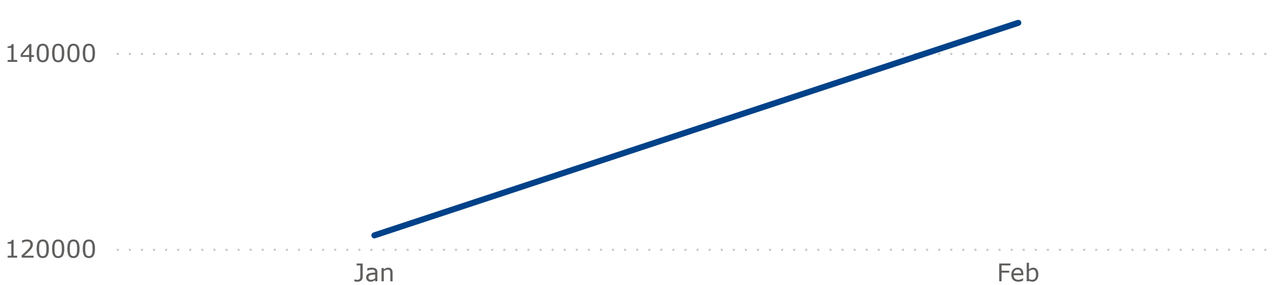
Number of Abbeycroft memberships

Financial Year 21-22



Number of non-membership admissions to Abbeycroft

Financial Year 21-22



Leisure, Culture and Community Hubs

Latest Data Period:

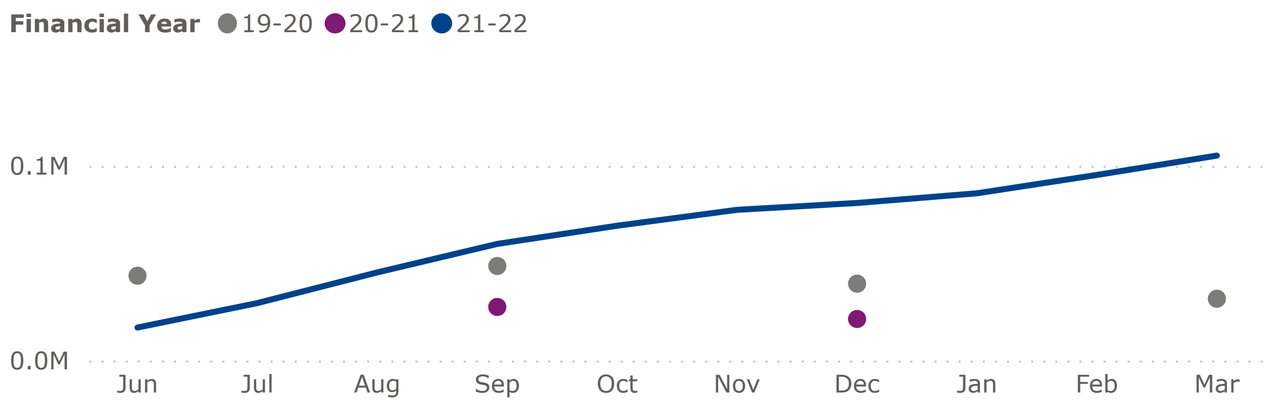
March 2022

Commentary or **Summary**

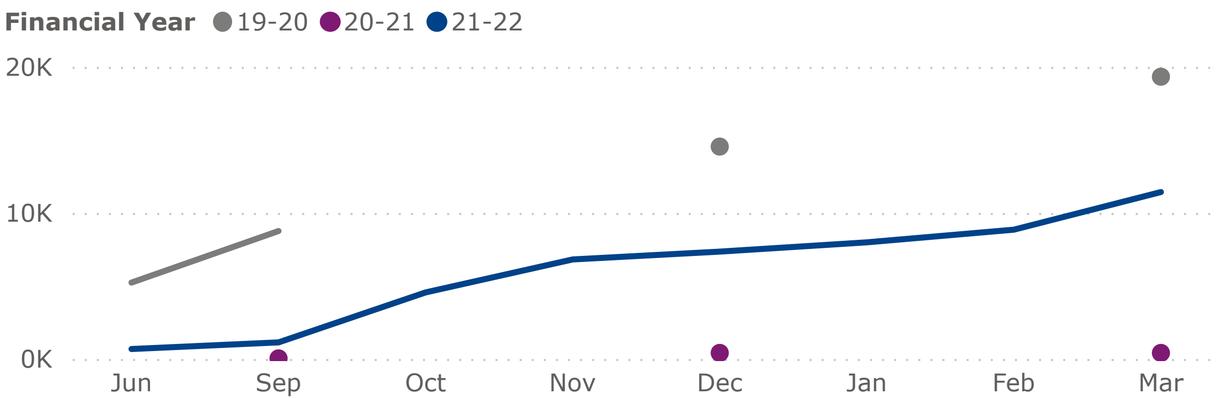
For Q2 the below indicator(s) will be included, but have not at this point due to a lack of data:

- Number of cases where CCTV data were used to support Police investigations

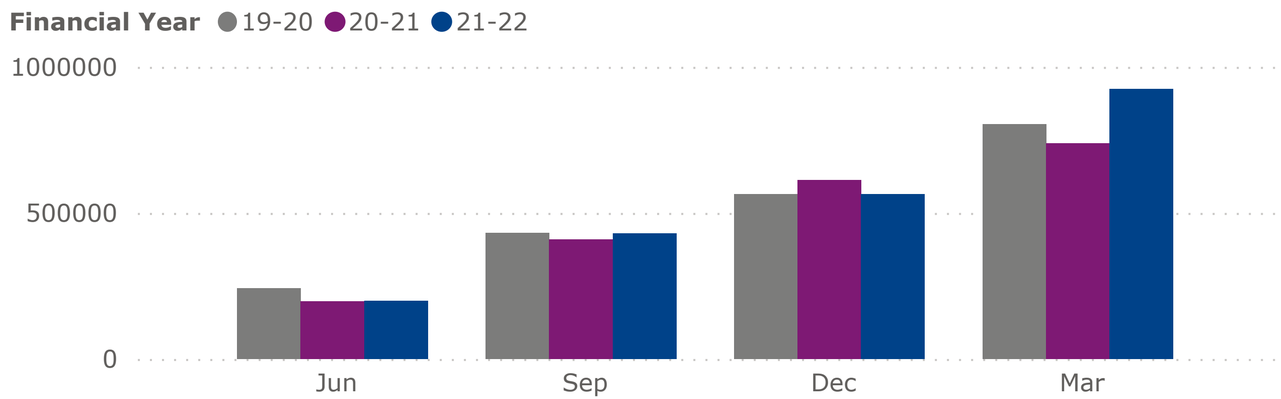
Number of visitors to West Suffolk heritage sites (YTD)



Number of visits from school pupils to West Suffolk heritage sites (YTD)



Number of visitors to West Suffolk parks



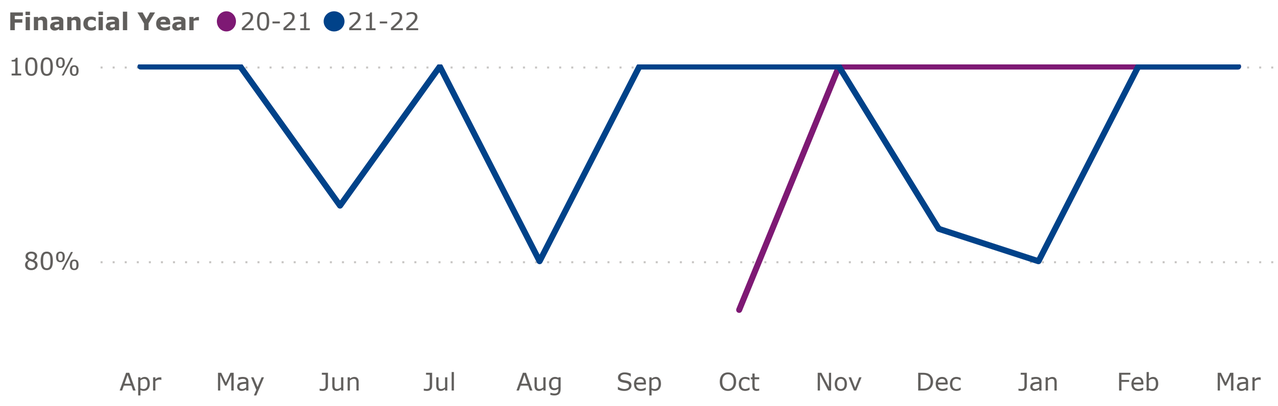
Planning

Latest Data Period:

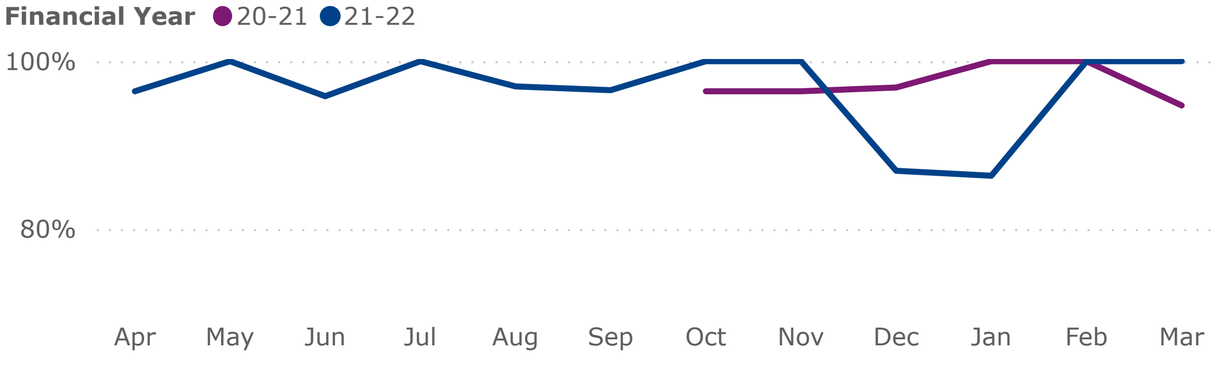
March 2022

Commentary or **Summary**

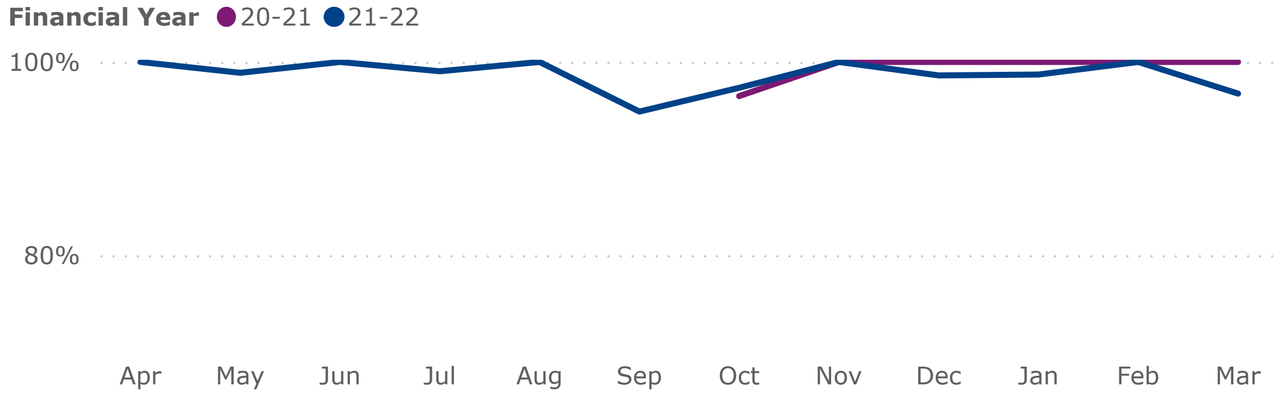
Percentage of major planning applications determined within the agreed timescales



Percentage of minor planning applications determined within the agreed timescales



Percentage of other planning applications determined within the agreed timescales



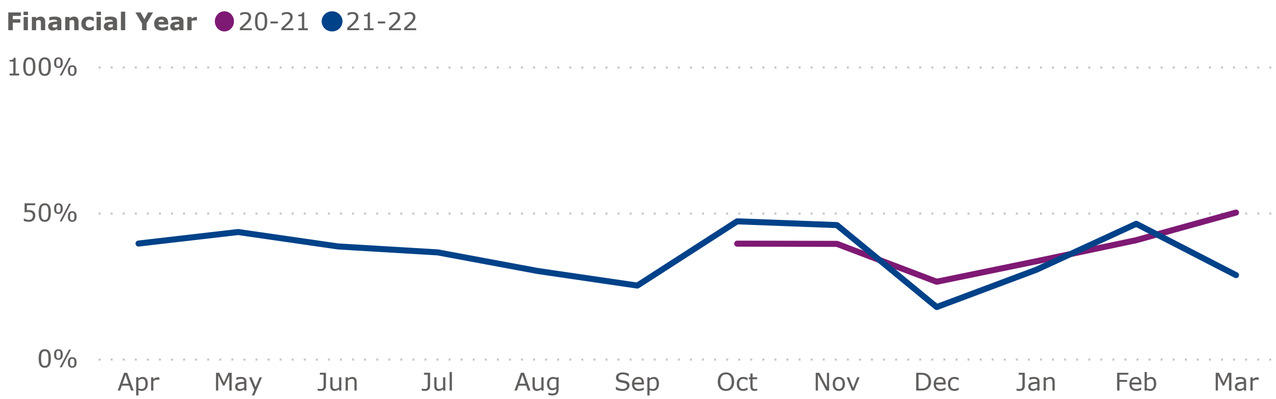
Planning

Latest Data Period:

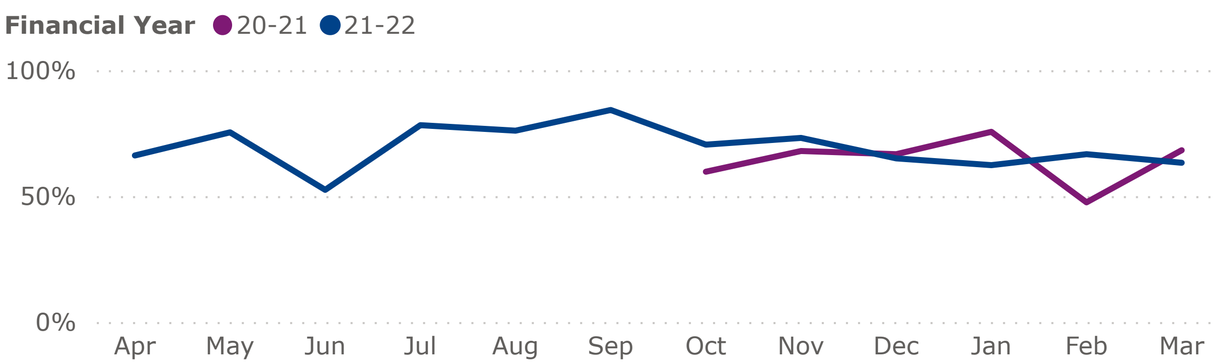
March 2022

Commentary or **Summary**

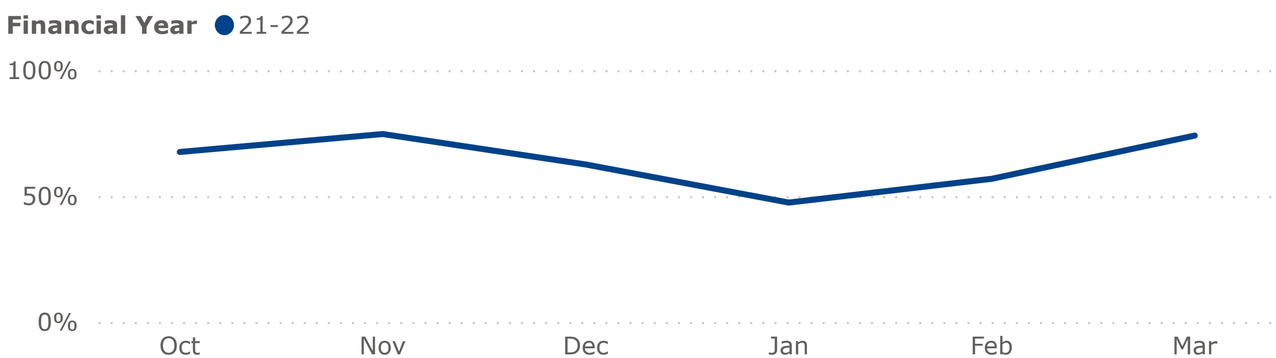
Percentage of major and minor applications with pre-application advice.



Percentage of applications with pre-application advice that are right first time out of all received



Percentage of applications without pre-application advice that are right first time out of all received



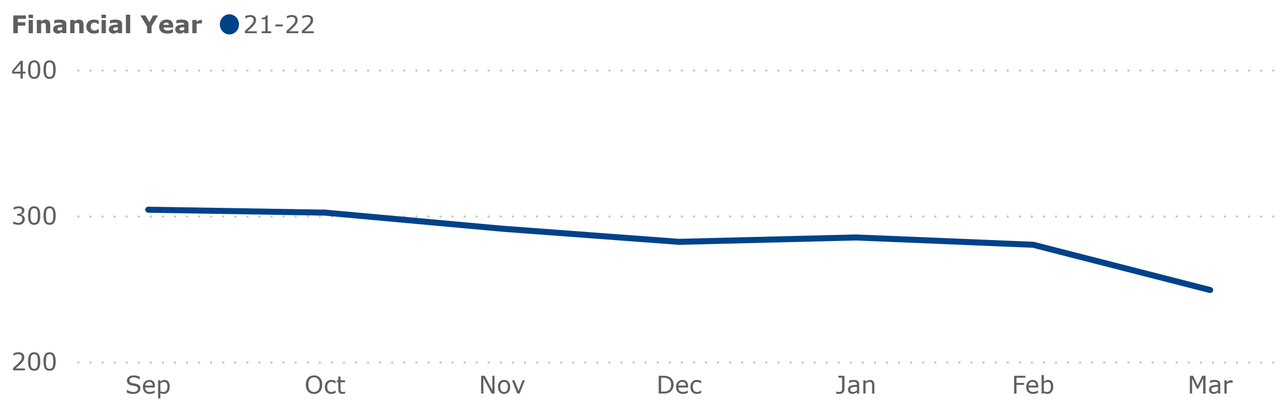
Planning

Latest Data Period:

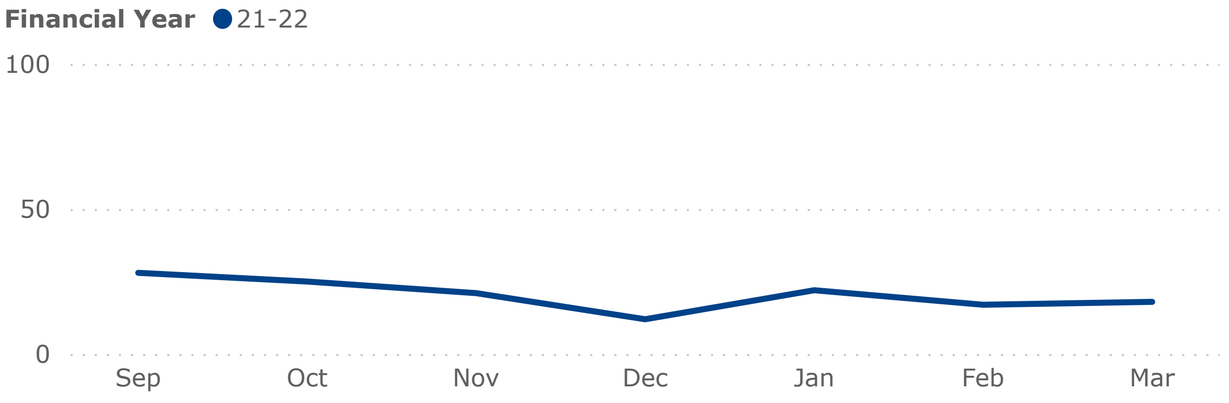
March 2022

Commentary or **Summary**

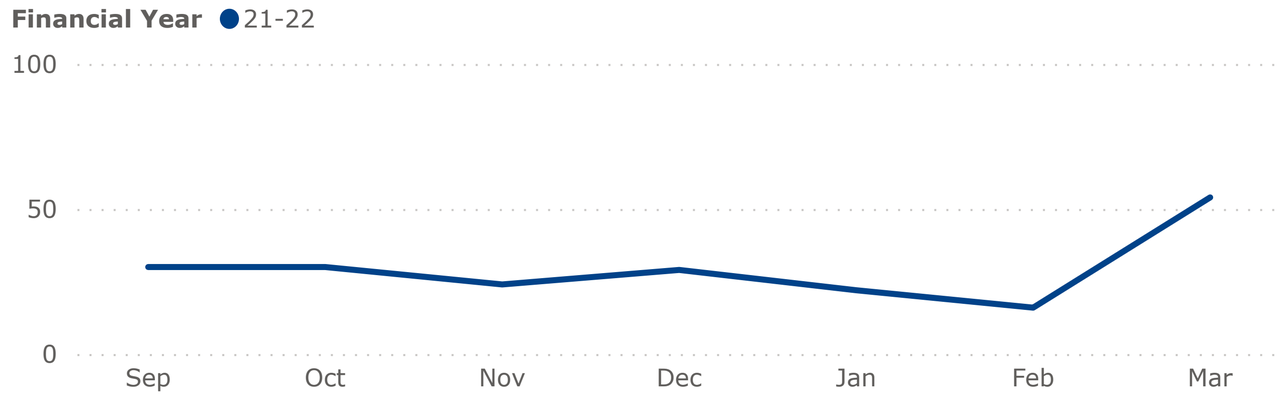
Number of planning enforcement cases



Number of new major, minor and other planning enforcement cases



Number of major, minor and other planning enforcement cases closed



Planning

Latest Data Period:

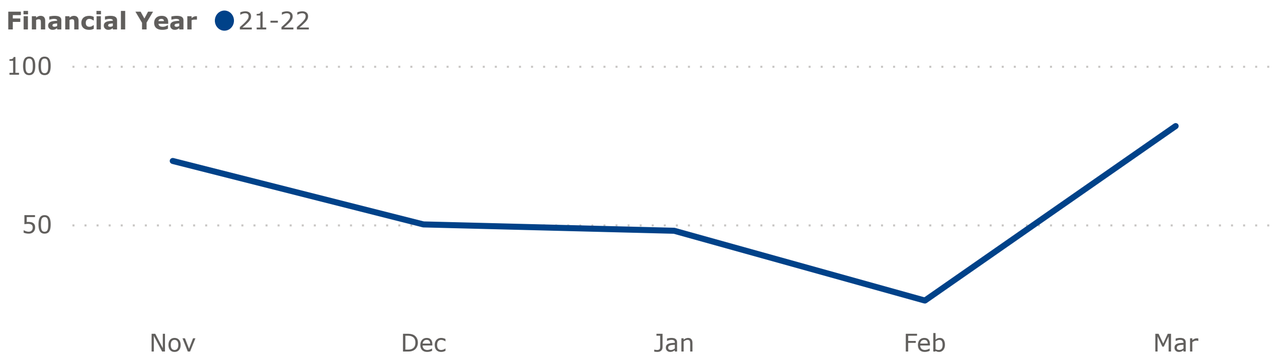
March 2022

West Suffolk Council

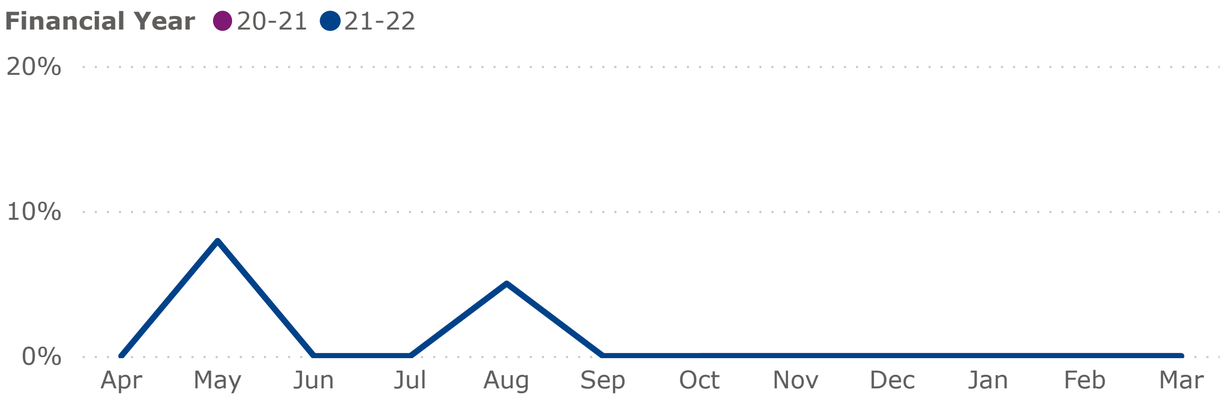
Commentary or **Summary**

65 housing units delivered in Bury St Edmunds, 15 in Haverhill, three in Newmarket, one in Kentford, three in Wickhambrook and nine across small sites.

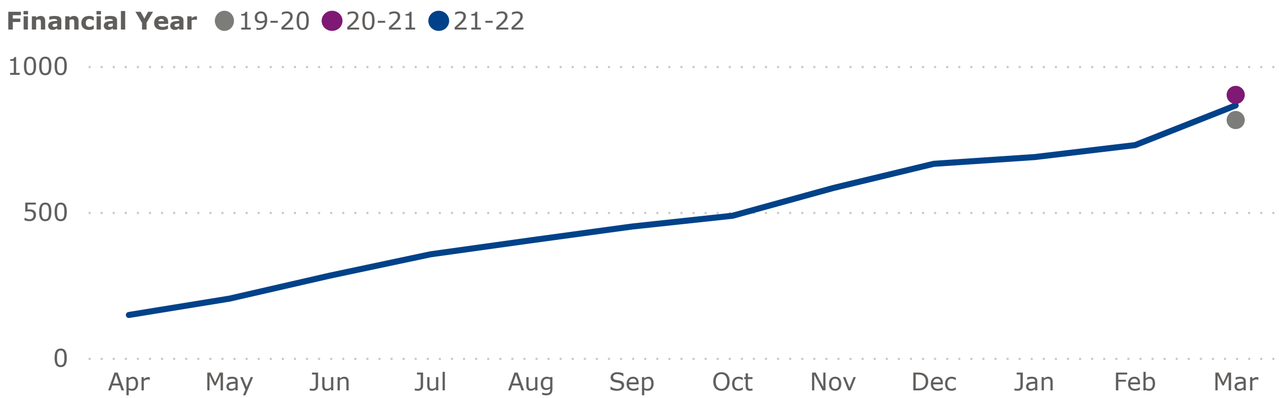
Number of applications not monitored by DLUHC which are included on government returns



Percentage of planning applications given an extension for no valid reason



Number of net additional houses completed (YTD) (one month lag)



Operations

Latest Data Period:

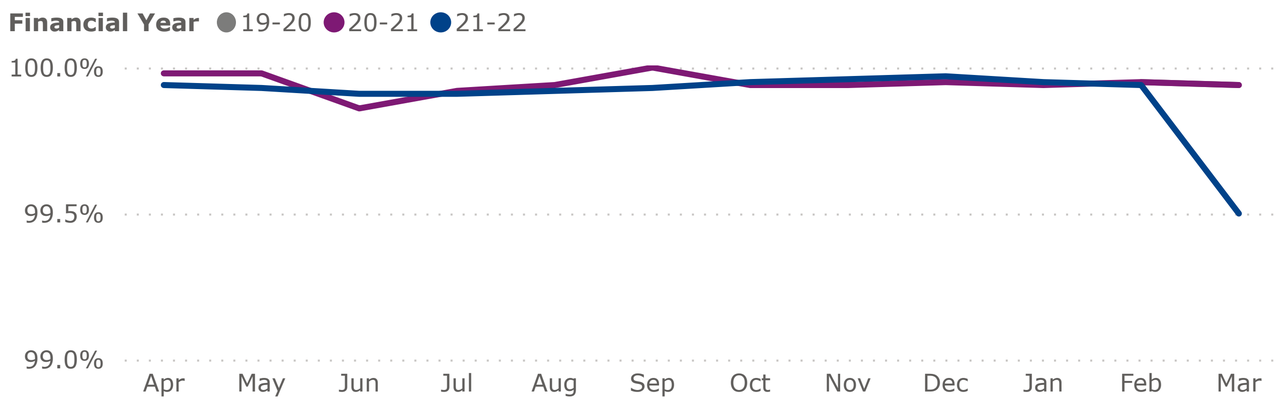
March 2022

Commentary or **Summary**

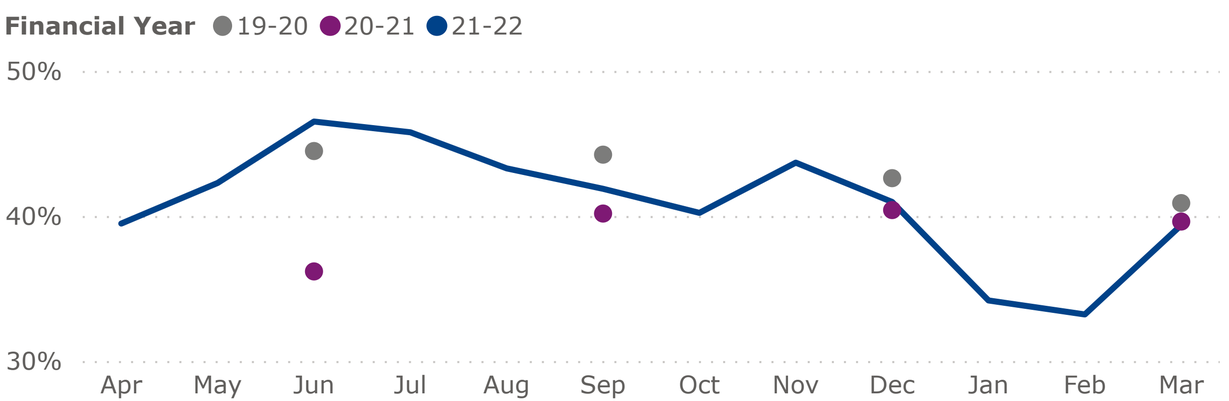
Consistent strong performance has been maintained during the year, with 99.5% of bins being emptied as scheduled in March. This has involved approximately 420,000 household bin collections per month and we are continuing to manage the impact of staff redeployment and shortages associated with Covid.

Approximately 6,300 tonnes of household waste was collected in March, of which just under 2,500 tonnes was sent for recycling. Recycling performance is consistent with previous years, although a significant amount of work has been undertaken to combat quality issues associated with blue bin contamination.

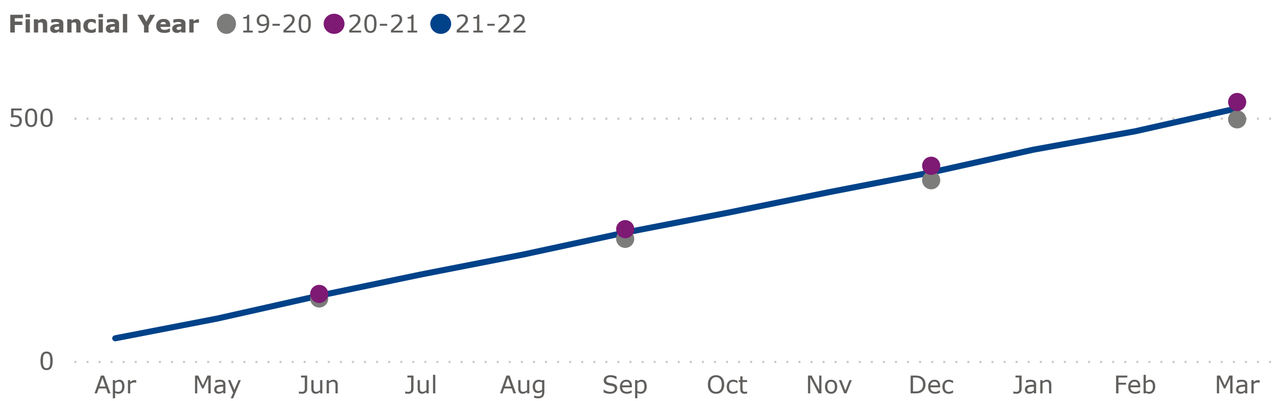
Percentage of household bins successfully collected



Percentage of household waste recycled and/or composted



Average amount of residual waste per household (KG) (YTD)



Operations

Latest Data Period:

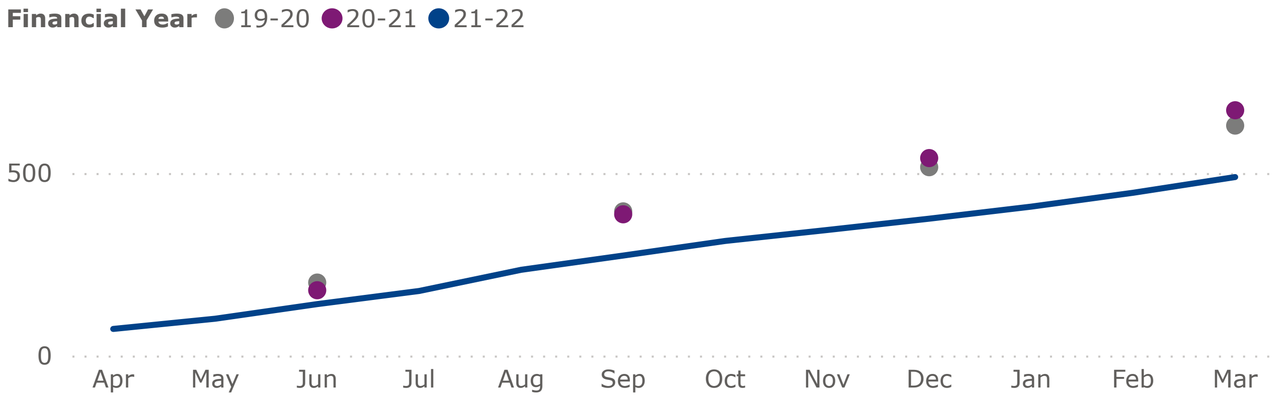
March 2022

Commentary or **Summary**

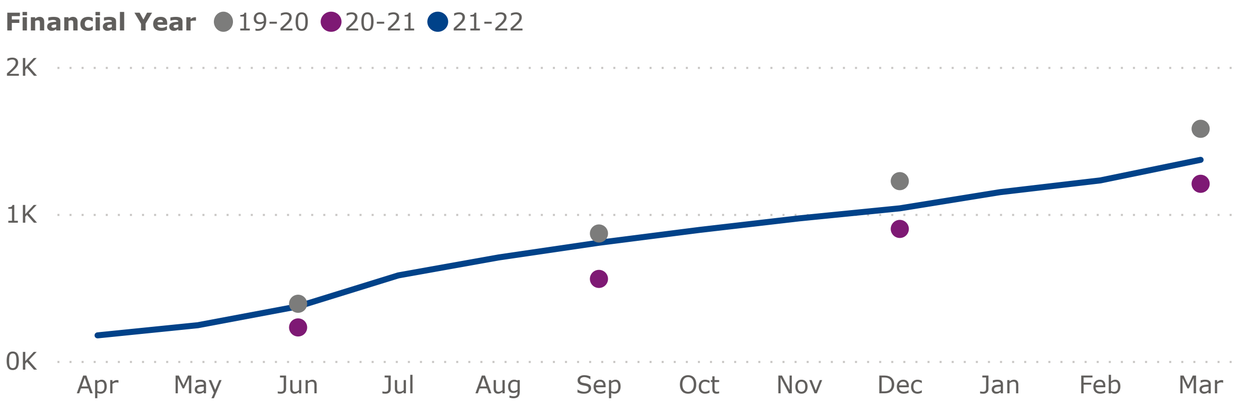
There have been 114 fly tipping incidents reported in quarter 4 which is slightly lower than the 131 incidents reported for the previous year's quarter 4. As mentioned in prior commentary, this data is based solely on those incidents that we have recorded and dealt with, be that through reports received by members of the public or our own staff and therefore may differ from anecdotal experiences of residents and the wider public.

Of the 114 incidents reported, the majority were relatively small, with 99 of the incidents being the equivalent of a 'small van' load or less in size and 15 equivalent to a 'transit van' load.

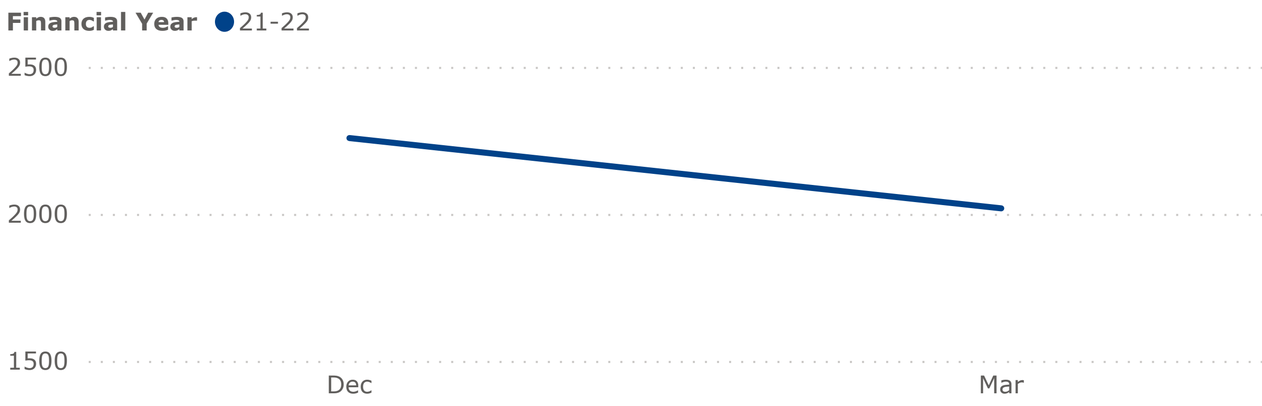
Number of fly tipping incidents recorded (YTD)



Number of actions taken to combat fly tipping (YTD)



Number of hours contributed to green and heritage spaces by volunteers



Operations

Latest Data Period:

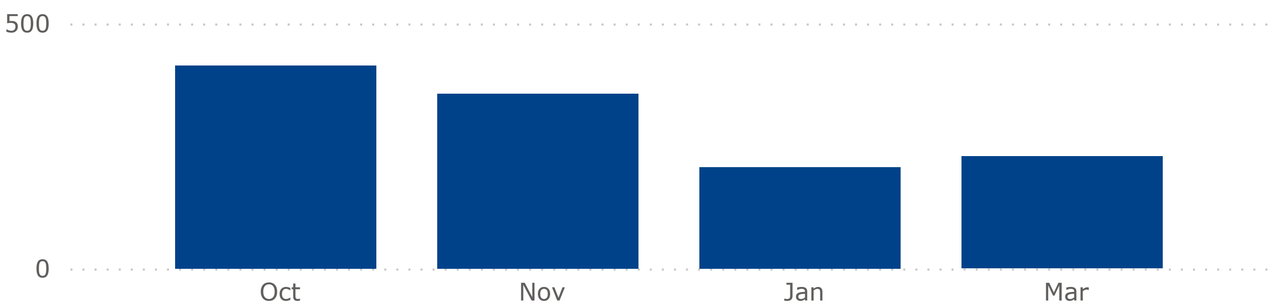
March 2022

Commentary or **Summary**

The fall in the number of tree-related enquiries from October 2021 to January 2022 can be directly attributed to the removal of historic enquiries based on the time elapsed between WSC receiving the enquiry and that current date. The rational was that if the enquiry was more than two years old and not of a serious nature, and there was no follow up inquiry/chase from the resident then it would be closed. There is no available data for December 2021 and February 2022 at this time.

For Q2 the below indicator(s) will be included, but have not at this point due to a lack of data:

- Number of registered volunteers

Number of tree-related public enquiries

Financial Year 21-22