

## Appendix E - Balanced Scorecard

### Strategic priority - day to day

### Quarter 1 - year to 30 June 2021

Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D1	Total number of complaints.	Output - measure of customer satisfaction.	3	No Target	Quarterly		1 Operations and 2 ARP.
D2	Total number of compliments.	Output - measure of customer satisfaction.	3	No Target	Quarterly		1 Waste, 1 Property and 1 Customer Services.
D3	% Response rate to annual canvass of electors	Output - effectiveness of process	Not applicable for Q1	95.00%	Annual		2020 to 2021 canvass was 98 per cent.
D4	Percentage of contacts - telephone.	Output - indicator of channel shift.	38.61%	55.00%	Quarterly		Based on 25,968 calls answered. The method of customers contacting the Council has changed during the pandemic and as a result the percentage of phone calls has increased. The busiest services for the period (in descending order, not including the general enquiry line) Bins, Recycling & Street Cleaning, Garden Waste, Housing, Planning.
D5	Percentage of contacts - face to face.	Output - indicator of channel shift.	0.00%	15.00%	Quarterly		No face to face visits at any of the office locations, following building closures on Friday 20th March 2020.
D6	Percentage of contacts - online or email.	Output - indicator of channel shift.	61.19%	30.00%	Quarterly		Based on 40,944 emails and online forms received for the period. It should be noted that the Garden Waste annual resubscription took place during Q1 (14,562 online forms completed).
D7	Percentage of telephone calls answered.	Activity - indicator of process and demand.	91.62%	90.00%	Quarterly		Based on 28,344 calls offered with 25,968 answered. Our busiest line was the Bins, Recycling & Street Cleaning line (6132 calls offered with a 92% answer rate). The general enquiry line was our second busiest line with 5888 calls offered with a call answer rate of 94%. During this time, the contact centre has continued to operate remotely.

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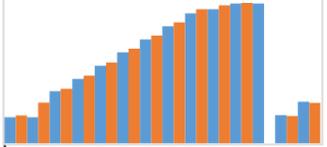
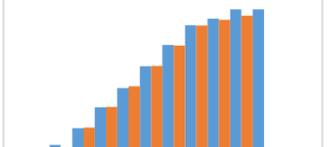
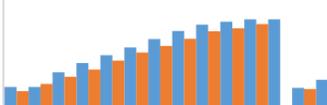
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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D8	Number of unique users of the West Suffolk council website.	Output - indicator of customer engagement.	67,298	37,600	Monthly		<p>67,028, Mar 59,925, Feb 50,060, Jan 75,749). Down 14.97% on May 2021, and down 2.13% on June 2020.</p> <p>Although COVID-19 is the main factor increasing the numbers of visitors to the website so dramatically since March 2020, user numbers have been increasing exponentially since the website went live in 2014. There have also been a number of events that influence the number of website users, for example, bin collection day changes (Nov 19), consultations such as the Local Plan review (Dec 20), elections (Jun 21), increasing online subscriptions to the Garden Waste Collection Service, changes to car parking and more. An increasing amount of services are now only available online, which also increases user numbers.</p>
D9	Uptake of pre-application advice (percentage of all applications - major and 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.	38.40%	40.00%	Monthly		<p>26 major and minor application were received in June 2021, 10 of those had a pre-app. It should be noted that the percentage of pre-applications does not take into account the relative complexity of pre-application requests. Neither does it reflect the fees received (which are linked to complexity).</p>
D10	Total amount of debt over 90 days (£).	Output - scale of debt issue.	903,830	470,000	Monthly		<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. The majority of this amounts relates to Property and Trade debt which has fallen into the 90 day bracket. Payment plans are being arranged and put in place with Customers.</p>
D11	Percentage undisputed invoices paid within 30 days.	Output - impact of Accounts Payable activity.	91.39%	95.00%	Monthly		<p>Processing of invoices have held up during lockdown. Work continues on improving the processing times through receipt of electronic invoices.</p>

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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D12	Percentage collection of Council Tax.	Output - results of collection activity.	29.60%	28.63%	Monthly		Collection is behind target by £1,341,983. The Government have announced a hardship scheme which will provide up to £150 to each Local Council Tax Relief Scheme (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 to 2021 has resulted in collection of £14,664 compared to £22,092 at the same point last year. Enforcement action in 2020 to 2021 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
D13	Percentage in-year Council Tax collection rate.	Output - results of collection activity.	29.00%	28.05%	Monthly		
D14	Percentage collection of Business Rates.	Output - results of collection activity.	33.70%	30.43%	Monthly		Collection is on target for the current financial year. There have been claims by National Health Service (NHS) trusts for charitable rate relief which were subject to a High Court appeal. If successful this could result in a backdated refund of £4.605 million. 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 to 2021 has resulted in collection of £800 compared to £3,751 at the same point last year. Enforcement action in 2020 to 2021 has resulted in collection of £2,124 compared to £37,774 at the same point last year.
D15	Council Tax Reduction Scheme claims - days taken to process.	Output - results of collection activity.	7.07	12.00	Monthly		Processing times are closely monitored, especially during the current times.
D16	Housing Benefits claims - days taken to process.	Output - results of collection activity.	5.66	12.00	Monthly		Processing times are closely monitored, especially during the current times.

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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D17	Percentage of customers satisfied with the overall journey.		67.00%	No Target	Quarterly		Based on 407 responses 67% of customers were satisfied with the customer journey. This data is taken from satisfaction surveys completed following email and telephone contact and is analysed to understand where service provision is not delivered as expected and to look for improvement opportunities.
D18	Total helpdesk calls logged by SLA paying customers	Output - delivery of SLA objectives.	289.00	350.00	Quarterly		Abbeycroft not open for some of this quarter, total for previous years peaked higher due to ARP laptop rollout for COVID and WSC laptop rollout in 2019 starting with members rollout. Previous years totals higher due to laptop rollouts and COVID response/rollouts.
D19	Percentage calls closed on target for SLA paying customers	Output - efficiency of helpdesk team.	94.54%	100.00%	Quarterly		Target closure rates at a good level considering Mildenhall Hub ICT implementation drew a great deal of focus over this period. Recovered from this period last year when we were responding to increased home worker setup demand.
D20	Time taken to complete recruitment process - advert to offer (days).	Output - efficiency of process.	23.41	50.00	Quarterly		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. Recruitment continues to be actively monitored and any requests subject to a rigorous review through workforce planning with a focus on redeployment wherever possible. Most of the recruitment that has been undertaken relates to operational roles and this means the recruitment window has been shorter than the target to meet demands.

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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D21	Average number of sick days lost per full time equivalent (FTE) per annum.	Output - indicator of healthy, motivated workforce.	4.80	6.50	Quarterly		
D22	Percentage of voluntary staff turnover.	Output - indicator of employee satisfaction.	7.87%	7-12%	Quarterly		This remains within the performance range, but we anticipate that as a result of COVID-19, 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-19 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.
D23	Car park income (£).	Output - indicator of demand trend.	788,369	1,488,407	Monthly		Parking transaction levels are low due to the ongoing impact of COVID restrictions. Usage of car parks is slowly improving and income is rising as the Government rolls out its road map for recovery. In-line with the government 'road map' and lifting of tier 3 restrictions, parking tariff increases for off street parking were deferred to 5 July 2021, thereby impacting on parking income.
D24	Income from entire property portfolio (£).	Output - indicator of premises demand.	1,798,578	1,728,450	Monthly		

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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D25	Percentage of void properties.	Output - indicator of premises demand.	5.22%	6.25%	Monthly		Graph representative up to March 21, due to gap in data for first two months of Q1
D26	Income from Waste and Street Scene services (£).	Output - indicator of demand and capacity.	2,077,368	2,064,773	Monthly		All services have commenced in line with expectations. Business recovery and the easing of lockdown has supported this, alongside the strong performance of skip and rolonof services.
D27	Percentage rate of return on investments.	Output - key to delivery of Treasury Management Strategy.	0.25%	0.25%	Monthly		Higher rates becoming available through longer term placement and use of new investment routes.
D28	Cost of Current Borrowing (Internal & External)	Output - key to delivery of Treasury Management Strategy.	0.54%	2.85%	Monthly		Cost of borrowing marginally well below target as use of available cash balances this year in place of planned borrowing at 2.75% offsets the current external fixed rate £4m loan at 4.24%. The cost of internal borrowing is the equivalent of the 0.25% investment return.
D29	Building Control - percentage market share.		56.00%	60.00%	Monthly		
D30	Percentage of major planning applications determined within agreed timescales.		85.71%	100.00%	Monthly		7 major planning applications were determined in June 2021. 2 application determined within 13 weeks, 4 required an extension of time, and 1 application with an extension of time was determined outside of target, the application was refused so the agent was unwilling to agree an EOT.

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Ref.	Performance indicator	Rationale	Current value	Target	Frequency	Trend	Commentary
D31	Percentage of broadly compliant food businesses.		98.60%	98.00%	Monthly	<p>The trend line shows a slight increase from 0.984 to 0.9855. The y-axis is labeled with values 0.9835, 0.984, 0.9845, 0.985, and 0.9855. The line starts at 0.984, remains flat until the second point, and then rises to 0.9855.</p>	A slight increase. This figure compares favourably with both Regional (97.9%) and National (96.8%) figures. Food hygiene inspection activity is increasing as the National Lockdown eases, the team are also dealing with ongoing COVID activities and some ongoing major investigations.