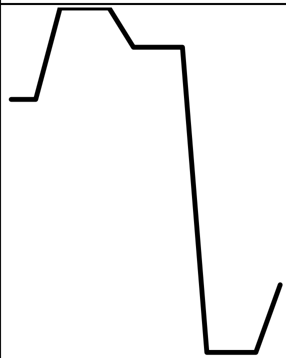
West Suffolk Council

Appendix E - Balanced Scorecard

Strategic priority - Day to day

Quarter 2 - 1 July to 30 September 2021

Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D1	Total number of complaints.	7	No target	Quarterly		Operations - 4, ARP - 1, and Customer Services - 2.
D2	Total number of compliments.	5	No target	Quarterly		Property - 1, and Customer Services - 4.
D3	Percentage response rate to annual canvass of electors.	Not applicable for Q2.	95.00%	Annual		2020 to 2021 canvass was 98 per cent.
D4	Percentage of contacts - telephone.	43.80%	55.00%	Quarterly		Based on 24,263 calls answered. The busiest services for the period (in descending order, not including the general enquiry line) Bins, Recycling & Street Cleaning, Housing, Apex, Garden Waste, Planning.

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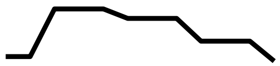
Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D5	Percentage of contacts - face to face.	0.24%	15.00%	Quarterly		WSH reopened on 2 August 2021, offering a visitor management service for visitors and a signposting service for customers. August footfall was 128 and September footfall was 132.
D6	Percentage of contacts - online or email.	55.96%	30.00%	Quarterly		Based on 30,994 emails and online forms received for the period. It should be noted that the Annual Canvass led to an increase in online elector registration during this time.
D7	Percentage of telephone calls answered.	89.52%	90.00%	Quarterly		Based on 24,263 calls answered. The busiest services for the period (in descending order, not including the general enquiry line) Bins, Recycling & Street Cleaning, Housing, Apex, Garden Waste, Planning.
D8	Number of unique users of the West Suffolk council website.	56,751	37,600	Monthly		Unique users has dropped 14.62% since August, but is up 8.66% on last year This is in line with similar drops in visits in all previous years as summer holidays end. Parking was the most visited section (15.62% of page views), homepage (14.6%), planning (13.28%), bins (13.08) then council (4.41%)

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Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D9	Uptake of pre-application advice (percentage of all applications major and minor).	25.00%	40.00%	Monthly		8 major and minor application were received in September 2021, 2 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). The pre-application enquiry service is promoted through general enquiries made to the planning team and through agent's newsletters. The level of uptake of the service can fluctuate from month to month. Also noted is the small number of applications for this measure in September which obviously influences the percentage result.

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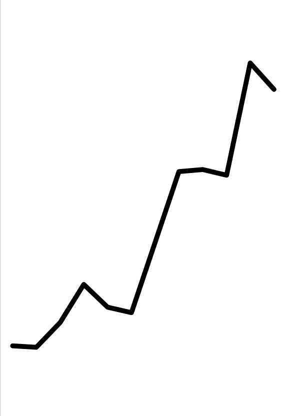
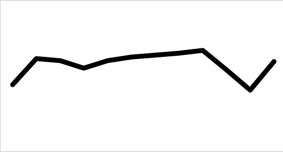
Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D10	Total amount of debt over 90 days (£).	£1,046,417	£470,000	Monthly		Outstanding debt position continues to be an issue with Trade Waste and Commercial Property debts still to be collected. This is now a focus for management to improve. Debt increased due to COVID-19 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 amount 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. There has been a small improvement in September in the Trade Waste position.
D11	Percentage undisputed invoices paid within 30 days.	93.23%	95.00%	Monthly		Partial recovery in Q2 due to renewed focus on process and issue resolution.

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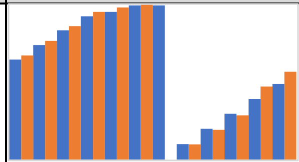
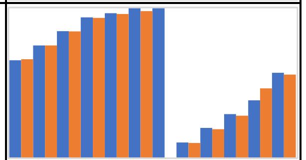
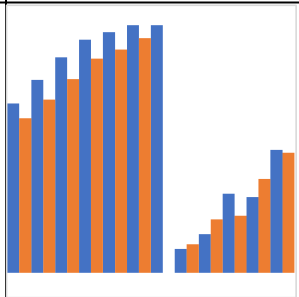
Strategic priority - Day to day

Quarter 2 - 1 July to 30 September 2021

Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D12	Percentage collection of Council Tax.	58.40%	56.61%	Monthly		Collection is exceeding target and with the reopening of Magistrates Courts and ability to recover arrears this should continue, despite arrangements for delayed payments from last year continuing into this year.
D13	Percentage in-year Council Tax collection rate.	56.68%	55.47%	Monthly		
D14	Percentage collection of Business Rates.	52.31%	51.1	Monthly		Collection is on target. The issue of bills for premises that were receiving Expanded Retail Relief has effected the pattern of collection with the net collectable debt increasing significantly in June due to the instalments commencing in July. This has been compounded by some companies declining the relief which again impacts on the net collectable debt and instalments are only now due.
D15	Council Tax Reduction Scheme claims - days taken to process.	7.47	12	Monthly		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.

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Quarter 2 - 1 July to 30 September 2021

Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D16	Housing Benefits claims - days taken to process.	6.37	12	Monthly		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.

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Quarter 2 - 1 July to 30 September 2021

Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D17	Percentage of customers satisfied with the overall journey.	54.00%	No target	Quarterly		433 satisfaction survey responses were received during the quarter, with 64% of customers submitting a satisfied or neutral response. The majority of customers responded using the phone survey option. The highest dissatisfaction rate recorded was on the general line (77 responses, 62% of all dissatisfied responses received) and on the service-specific phone lines customers reported a 14% dissatisfaction rate on the bins, recycling and street cleansing phone line (18 calls out of 5,231 answered representing less than 1% of the call volumes recorded on that line). The overall percentage total for dissatisfaction across all phone lines and emails for the quarter is 36% which includes survey responses on the general line. We receive more detailed feedback on the email surveys which have been analysed and there are no common themes or trends emerging. There were some seasonal factors in Q2 including an increase in grass cutting requests and also an upturn in elections calls as a result of canvassing activity. This information will be used to determine future improvement opportunities. During Q3 we will undertake a more detailed survey into customers calling on the waste number to determine if there are any emerging or common concerns being raised by customers.

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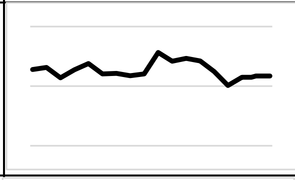
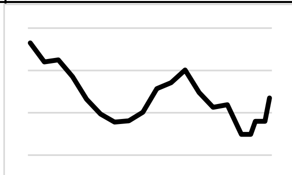
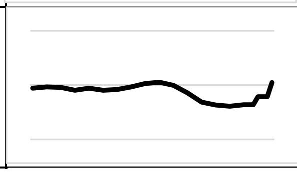
Quarter 2 - 1 July to 30 September 2021

Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D18	Total helpdesk calls logged by SLA paying customers.	279	350	Quarterly		Call volumes stable, slightly lower calls than usual for the time of year which reflects refresh of laptops brought forward for ARP in particular last year and Abbeycroft sites continuing to gradually recover.
D19	Percentage calls closed on target for SLA paying customers.	96%	100%	Quarterly		Closure rates stabilizing after slight dip due to busier than usual holiday period.
D20	Time taken to complete recruitment process - advert to offer (days)	23.38	50.00	Quarterly		Minimal change compared to Q1. Large number of operational vacancies has required quicker recruitment times than we would normally aim for.
D21	Average number of sick days lost per full time equivalent (FTE) per annum.	5.35	6.50	Quarterly		As with turnover, this continues to rise having been extremely low in 2020 and we would like to see it stabilising to a 'new normal' over the coming months.
D22	Percentage of voluntary staff turnover.	10.46	7 to 12	Quarterly		This continues to rise having been at all-time low during 2020 as a result of Covid. We would like to see this stabilising over the coming months.

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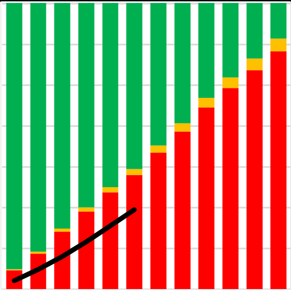
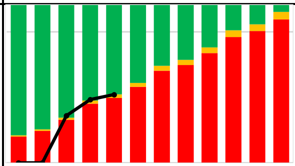
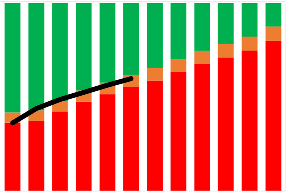
Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D23	Car park income (£).	£1,951,750	£2,946,793	Monthly		Parking transaction levels are low due to the ongoing impact of COVID-19 behaviour changes. Usage of car parks is slowly improving and income is rising as the Government rolls out its 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 (£) (as billed).	£3,077,001	£3,054,113.71	Monthly		Income currently on target. Non-payment of back rent by certain large tenants remains an ongoing management issue following Covid, but overdue debt levels lower than peak.
D25	Percentage of void properties.	5.22%	6%	Monthly		Demand for industrial accommodation remains strong and with balance of portfolio being in this sector, void rates are low. Retail, leisure and office sectors continue to face some market uncertainty with limited demand.
D26	Income from commercial waste	£2,276,923	£2,313,942	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.

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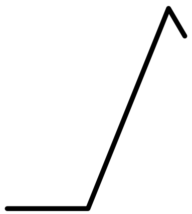
Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D27	Percentage rate of return on investments.	0.18%	0.25%	Quarterly		The average investment yield continue to drop as interest rates remain at close to zero. As placements end and need to be renewed the new rates available are currently lower than those they replace.
D28	Cost of Current Borrowing (Internal & External).	£50,712,000	£96,328,000	Quarterly		External Borrowing remains static at the long term £4 million loan. Internal Borrowing increases as use of available cash balances for Mildenhall hub, West Suffolk OPerational Hub, 2020/21 Cornhill and other asset purchases continue but at a lower level than included in the target. Drop in Q2 caused by reduction in loan amounts to Barley Homes.
D29	Building Control - percentage market share.	56%	60%	Bi-annual		Local competition from private building control bodies continues to impact our market share although high level of customer service provision has prevented any further decline.
D30	Percentage of major planning applications determined within agreed timescales.	100%	100%	Monthly		2 major planning applications were determined in September 2021. 1 application determined within 13 weeks, 1 required an extension of time.

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Ref.	Indicator	Current Value	Target	Frequency	Trend	Commentary
D31	Percentage of broadly compliant food businesses.	98.10%	98%	Monthly		A decrease of 0.5%. This figure reflects officers encountering a fall in food hygiene standards in several businesses due to the COVID-19 pandemic impact on business economics and reduced LA regulatory activity. This figure continues to compare favourably with both Regional (97.8%) and National (96.8%) figures. Food hygiene inspection activity by the CEH team is being carried out in accordance with the Food Standards Agency's post-COVID-19 Recovery Plan.