

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

MONTH Sep 15

QUARTER Jul 15 - Sept 15

HALF YEARLY

Apr 15-Sept 15

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	(£4,000.00)	-	M	Cumulative		See budget monitoring report for more details.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	69.00	80.00	Q	Period only	Q2 figure for Customer Services in August and September. % response that agree or strongly agree to the question, 'Overall, I was satisfied with
		Year end forecast variance (under) / over spend against budget - SEBC	(£11,000.00)	-	M	Cumulative		See budget monitoring report for more details.			Number of formal complaints	0	No target	B	Period only	
		Income generated from SLAs	-	-	M	Cumulative					Number of formal compliments	10	No target	B	Period only	
		% of non-disputed invoices paid within 30 days	95.00	95.00	M	Period only		40 invoices processed in September		Customer service mystery shopping - average % score	0.00	90.00	Q	Period only	Not available for second quarter, working towards data being available for the third quarter.	
		% of debt over 90 days old	0.00	10.00	M	Cumulative		FHDC debt £0 - 0% over 90 days. SEBC debt £0 - 0% over 90 days.								
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
INTERNAL PROCESSES	COMMUNICATIONS	Number of unique users of the West Suffolk councils website	81,010	No target	Q	Period only		Users = new and returning users within a defined period. Excludes all users from a West Suffolk IP address.	OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	92.00	80.00	M	Period only	
		Number of unique page views to the West Suffolk councils website	299,106	No target	Q	Period only		Unique page views = how many pages were viewed in that period of time. Excludes all users from a West Suffolk IP address			% of issues resolved at first point of contact with Customer Services - face to face	91.00	80.00	M	Period only	
		Number of online forms completed	785	No target	M	Period only		No formal target but aim to significantly increase online form use		Outcomes delivered from public health funding	0	0	Q		To be developed once funding proposals developed.	
		Number of page views to the West Suffolk intranet	208,488	No target	Q	Period only				Financial benefit of the families & communities agenda	0	0	B		This indicator is to be developed, so not available for second quarter.	
	CUSTOMER SERVICES	% of telephone calls answered	94.00	90.00	M	Period only				Reduction in fear/ perception of crime	0	0	B		This indicator is to be developed, so not available for second quarter.	
		Number of face to face contacts (not including visitor management)	14,421	No target	M	Period only										

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments

RISK	RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
	WS2	Customer	Maintain and promote our public image, maintain effective communications	Council services and decisions being misrepresented in the media (including social media) which undermines public trust and confidence. Councils' reputation preventing them from entering into positive partnerships with others, or securing funding. Lack of public trust and confidence in the councils that could affect their ability to work WITH communities in achieving the strategic priorities and to achieve behaviour change (e.g. around recycling, channel shift etc.). This could also potentially impact on our ability to recruit staff in competitive market.	Probability - 3; Impact - 3	Probability - 3; Impact - 2	September 2015
	WS3	Customer	Failure to deliver channel shift	Service delivery methods do not meet customer needs or expectations with potential to damage Councils' reputation; customer expectations may need to be more carefully managed in new financial climate; services fail to deliver savings in required time scale or maintain quality; excessive demands on staff time.	Probability - 3; Impact - 4	Probability - 2; Impact - 4	September 2015
	WS6 (on all scorecards)	Political	Managing public / councillor expectations with less resources	Falling short of providing the level of service that the public and councillors expect and demand.	Probability - 4; Impact - 5	Probability - 3; Impact - 4	September 2015
	WS8a	Political / Social	Failure to deliver Families & Communities agenda	Opportunities being missed to create or influence the provision of: (i) a thriving voluntary sector and active communities who take the initiative to help the most vulnerable; (ii) people playing a greater role in determining the future of their communities; (iii). improved wellbeing, physical and mental health; (iv) accessible countryside and green spaces.	Probability - 4; Impact - 5	Probability - 3; Impact - 4	September 2015
	WS14 (on all scorecards)	Physical / Social / Legal	Service failure through unplanned events	Reduced level or failure to deliver services to both internal and external clients due to unforeseen events.	Probability - 3; Impact - 4	Probability - 2; Impact - 2	September 2015
	WS19	Economic / Social	Demographic changes	Unable to meet the demands created by population changes (caused by growth, ageing, diversity, employment) including the impact on infrastructure and other related service provision.	Probability - 4; Impact - 2	Probability - 2; Impact - 2	September 2015