

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Dec 15 QUARTER Oct 15 - Dec 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	(£21,500.00)	-	M	Cumulative		See budget monitoring report for more details.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	88.00	80.00	Q	Period only	% response that agree or strongly agree to the question, 'Overall, I was satisfied with the service I received today'.
		Year end forecast variance (under) / over spend against budget - SEBC	(£28,000.00)	-	M	Cumulative		See budget monitoring report for more detail.			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	98.39	95.00	M	Period only		62 invoices processed in December.		SERVICE	Customer service mystery shopping - average % score	0.00	90.00	Q	Period only	Mystery shopping exercises starting in Q4.
		% 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	84,612	No target	Q	Period only			OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	93.00	80.00	M	Period only	
		Number of unique page views to the West Suffolk councils website	267,970	No target	Q	Period only		% of issues resolved at first point of contact with Customer Services - face to face			89.00	80.00	M	Period only		
		Number of online forms completed	837	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		This indicator is to be developed, so not available for third quarter.	
		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 third quarter.	
	CUSTOMER SERVICES	% of telephone calls answered	95.00	90.00	M	Period only				Reduction in fear/ perception of crime	0	0	B		This indicator is to be developed, so not available for third quarter.	
		Number of face to face contacts (not including visitor management)	10,035	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	December 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	December 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	December 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	December 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	December 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	December 2015	