

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Mar 16

QUARTER Jan 16 - Mar 16

HALF YEARLY

Oct 15 - Mar 16

		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	(£9,500.00)	-	M	Cumulative		See budget outturn report for more details.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	76.00	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	(£24,000.00)	-	M	Cumulative		See budget outturn report for more details.			Number of formal complaints	0	No target	B	Period only		
		% of non-disputed invoices paid within 30 days	94.21	95.00	M	Period only		121 invoices processed in March.			Number of formal compliments	8	No target	B	Period only		Customer Services - 8
		% 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	110,620	No target	Q	Period only			OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	94.00	80.00	M	Period only			
		Number of unique page views to the West Suffolk councils website	381,202	No target	Q	Period only					% of issues resolved at first point of contact with Customer Services - face to face	86.00	80.00	M	Period only			
		Number of online forms completed	18,016	No target	M	Period only		Garden waste subscription scheme has led to significant increase in online form completion.										
		Number of page views to the West Suffolk intranet	404,102	No target	Q	Period only												
	CUSTOMER SERVICES	% of telephone calls answered	90.00	90.00	M	Period only		Additional volume of calls due to garden waste subscription led to slight drop % answered. Q4 call volumes have increased by 15 % compared to the same period last year.										
		Number of face to face contacts (not including visitor management)	6,211	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	March 2016
	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	March 2016
	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	March 2016
	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	March 2016
	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	March 2016
	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	March 2016