

FY 2016 - 2017

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Jun 16 QUARTER

Apr 16 - Jun 16

HALF YEARLY

Oct 15 - Mar 16

ANNUAL

Apr 15 - Mar 16

* These indicators are at organisational level

		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	7,709.00	-	M	Cumulative		See budget monitoring for more details.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	50.00	80.00	Q	Period only		The drop in customer satisfaction is due to feedback regarding Garden Waste charges and difficulties with the Housing Options Homelink website in May / June.
		Year end forecast variance (under) / over spend against budget - SEBC	11,253.00	-	M	Cumulative		See budget monitoring for more details.			Number of formal complaints	0	No target	B	Period only		
		% of non-disputed invoices paid within 30 days	94.34	95.00	M	Cumulative		53 invoices processed in June.			Number of formal compliments	8	No target	B	Cumulative		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	35,488	29,500	M	Period only		Aim to maximise.	OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	95.00	80.00	M	Cumulative		
		Number of unique page views to the West Suffolk councils website	110,445	150,000	M	Period only		Aim to maximise.			% of issues resolved at first point of contact with Customer Services - face to face	84.00	80.00	M	Cumulative		
		Number of online forms completed	3,201	1,250	M	Period only		Online totals have increased due to the popularity of the Garden Waste subscription scheme.									
		Number of page views to the West Suffolk intranet	371,421	123,500	M	Period only		The top 10 Intranet pages have all seen an increase.									
	CUSTOMER SERVICES	% of telephone calls answered	83.00	90.00	Q	Period only		The was a 44% increase in the total number of calls received in Q1 in comparison to the same period last year (Q1 2015-16, 38,162 calls received / Q1 2016-17, 54,916 calls received). The uplift in calls was due to the unprecedented interest in the Garden Waste subscription service, EU referendum queries and queries due to difficulties with the Housing Options Homelink website in May / June.									
	Number of face to face contacts (not including visitor management)	5,443	6,000	M	Period only												

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved budget	Forecast Spend	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	June 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	June 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	June 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	June 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	June 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	June 2016