

FY 2016 - 2017

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Dec 16

QUARTER

Oct 16 - Dec 16

HALF YEARLY

Apr 16 - Sep 16

ANNUAL

Apr 16 - Mar 17

\* 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	(27,081.00)	-	M	Cumulative		Saving on salary and pension costs Com.Dev. As per budget monitoring report.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	81.00	80.00	Q	Period only		Customer satisfaction rate now back on target. The satisfaction rate had fallen to 50% earlier in the year with the introduction of Garden Waste charging and implementation issues with the Housing Options Abrisas homelink system	
		Year end forecast variance (under) / over spend against budget - SEBC	4,780.00	-	M	Cumulative		Com.Dev. (£23k), CustServ £21k. As per budget monitoring report			Number of formal complaints	0	No target	B	Cumulative			
		% of non-disputed invoices paid within 30 days	97.73	95.00	M	Cumulative		44 invoices processed in December.			Number of formal compliments	12	No target	B	Cumulative		All compliments relate to Customer Services.	
		% of debt over 90 days old	0.00	10.00	M	Cumulative		FHDC debt £0 - 0% over 90 days. SEBC debt £1,140 - 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	34,062	29,500	M	Period only		Aim to maximise.	OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	96.00	80.00	M	Cumulative		0	
		Number of unique page views to the West Suffolk councils website	105,076	150,000	M	Period only		The figures have dropped after the peak from the Christmas Fayre and due to the Christmas/New Year break.			% of issues resolved at first point of contact with Customer Services - face to face	88.00	80.00	M	Cumulative		0	
		Number of online forms completed	1,101	1,250	M	Period only		Over 28,000 online forms have been used this year to date.										
		Number of page views to the West Suffolk intranet	420,292	123,500	M	Period only		The page views have increased significantly due to more news items which people have looked at.										
	CUSTOMER SERVICES	% of telephone calls answered	93.00	90.00	M	Period only		Call answer rate on target for December										
		Number of face to face contacts (not including visitor management)	3,003	5,500	M	Period only		Visitor numbers are falling as online form usage increases										

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	December 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	December 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	December 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	December 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	December 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	December 2016