

FY 2016 - 2017

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Mar 17

QUARTER

Jan 17 - Mar 17

HALF YEARLY

Oct 16 - Mar 17

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	(20,359.00)	-	M	Cumulative		(£30k) Community Dev, £15k Customer Serv.	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	(1,830.00)	-	M	Cumulative		(£38k) Community Dev, £35k Customer Serv.			Number of formal complaints	0	No target	B	Cumulative			
		% of non-disputed invoices paid within 30 days	100.00	95.00	M	Cumulative		85 invoices processed in March.			Number of formal compliments	12	No target	B	Cumulative		All compliments relate to Customer Services.	
		% of debt over 90 days old	35.25	10.00	M	Cumulative		FHDC debt £6.4k - 3.37% over 90 days (1 invoice with Legal). SEBC debt £13.0k - 51.10% over 90 days (11 invoices). All outstanding debt relates to Housing.										
		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	48,771	29,500	M	Period only		Aim to maximise.	OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	97.00	80.00	M	Cumulative		On target	
		Number of unique page views to the West Suffolk councils website	152,378	150,000	M	Period only		March website usage has increased due to the renewal of the Garden Waste Collection Service.			% of issues resolved at first point of contact with Customer Services - face to face	84.00	80.00	M	Cumulative		On target	
		Number of online forms completed	9,808	8,000	M	Period only		Increase in garden waste forms										
		Number of page views to the West Suffolk intranet	321,422	123,500	M	Period only		Aim to maximise.										
	CUSTOMER SERVICES	% of telephone calls answered	93.00	90.00	M	Period only		Agency staff brought in to help call rate										
		Number of face to face contacts (not including visitor management)	5,434	5,000	M	Period only		On target										

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? Why is this important	WS Inherent Risk	WS Residual Risk	Last updated
	WS2	Customer	Maintain and promote our public image, maintain effective communications	Lack of public trust and confidence in the councils leads to a poor reputation. Councils need to champion their area and be a trusted part of the community. It is vital therefore in making sure people access services, which often means the handling of sensitive information, that the councils have a strong reputation. This is also the case in working with communities to deliver growth or large projects as well as in times of crisis, when the council must be a trusted source of information. Therefore Councils need a good reputation to enter positive partnerships with others, or secure funding. This could also potentially impact on our ability to recruit staff in competitive market.	Probability - 3; Impact - 3	Probability - 3; Impact - 2	March 2017
WS3	Customer	Failure to deliver channel shift (Customer Access Strategy).	Service delivery methods do not meet customer needs or expectations with potential to damage Councils' reputation; customer expectations need to be understood and managed; Councils' not appreciating and/or delivering methods of contact and response time which are expected by customers.	Probability - 3; Impact - 4	Probability - 2; Impact - 4	March 2017	
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 2017	
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 2017	
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 2017	
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 2017	