

FY **2017 - 2018**

West Suffolk-Resources & Performance Balanced Scorecard

Appendix A

MONTH **Mar 18** QUARTER

Jan 18 - M **Oct 17 - Mar 18**

ANNUAL

Apr 17 - Mar 18

* These indicators are at organisational level

		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	-	M	Cumulative		CUSTOMERS	SATISFACTION	Number of formal complaints	No Target	B	Period only	
		Year end forecast variance (under) / over spend against budget - SEBC	-	M	Cumulative				Number of formal compliments	No Target	B	Period only	
		Income generated from SLAs	468,484	M	Cumulative			ORGANISATIONAL	Organisational year end forecast variance (under) / over spend against budget - FHDC *	-	M	Cumulative	
		% return on the investment of reserves and balances - FHDC	0.75	Q	Cumulative				Organisational year end forecast variance (under) / over spend against budget - SEBC *	-	M	Cumulative	
		% return on the investment of reserves and balances - SEBC	0.55	Q	Cumulative				Total income generated by organisation £ *	27,038,020	M	Cumulative	
	FINANCE & PERFORMANCE	% of non-disputed invoices paid within 30 days	95.00	M	Period only				% of total non-disputed invoices paid within 30 days *	95.00	M	Cumulative	
		% of debt over 90 days old	10.00	M	Cumulative				% of total debt over 90 days old *	10.00	M	Cumulative	
		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments
INTERNAL PROCESSES	FINANCE	% of all payments made to us by BACS, Direct Debit, online as opposed to cash & cheque *	100.00	M	Period only		OUTCOMES	ARP	% Collection of Council Tax - FHDC	100	M	Cumulative	
	ICT	% of ICT Helpdesk calls completed 'on time' as defined in SLAs	90.00	Q	Period only				% Collection of Council Tax - SEBC	100	M	Cumulative	
	ARP	Days taken to process Housing Benefit new claims and changes - FHDC	8.00	M	Period only				% Collection of Business Rates - FHDC	100.00	M	Cumulative	
		Days taken to process Housing Benefit new claims and changes - SEBC	8.00	M	Period only				% Collection of Business Rates - SEBC	100	M	Cumulative	
								BUSINESS RATES	Business Rate Growth - FHDC	23,031,392	M	Cumulative	
									Business Rate Growth - SEBC	42,479,078	M	Cumulative	