

FY 2017 - 2018

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Jun 17 QUARTER

Apr 17 - Jun 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	(16,637.00)	-	M	Cumulative		Housing Options (£-18k), Customer Services £10k, Policy (£5k). As detailed in the budget monitoring report.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	82.00	80.00	Q	Period only		82% satisfaction for Q1
		Year end forecast variance (under) / over spend against budget - SEBC	(33,452.00)	-	M	Cumulative		Families & Communities (£-22k), Policy (£-21k) Housing Options (£-4k), Customer Services £10k. As detailed in the budget monitoring report.			Number of formal complaints	0	No target	B	Cumulative		
		% of non-disputed invoices paid within 30 days	92.31	95.00	M	Cumulative		104 undisputed invoices processed in June			Number of formal compliments	12	No target	B	Cumulative		All compliments relate to Customer Services.
		% of debt over 90 days old	92.75	10.00	M	Cumulative		FHDC debt £343.72 - 85% over 90 days, all of the over 90 days debt is with legal. SEBC debt £8,803.52 - 93% over 90 days, 68% of the over 90 days debt is with legal.			% of telephone calls answered	92.00	90.00	M	Period only		Above target overall
INTERNAL PROCESSES	COMMUNICATIONS	Number of unique users of the West Suffolk councils website	43,591	37,583	M	Period only		Slight decrease following on from elections and Bury Town Centre Masterplan last month.	OUTCOMES	CUSTOMER SERVICES	Number & % of contacts - phone	58	55	Q	Period only		46,032 calls for Q1
		Number of unique page views to the West Suffolk councils website	147,462	116,667	M	Period only		Despite a drop in the number of users, page views have increased - so visitors are looking at more pages			Number & % of contacts - face to face	16	15	Q	Period only		12,675 face to face contacts
	Number of applications processed for Housing register	111	60	M	Period only		Focused week on clearing backlog of applications submitted	Number & % of contacts - online			26	30	Q	Period only		20,596 online forms and emails. Is likely to decrease in Q2-4 as Garden waste subscriptions reduce. Note that currently this indicator only measures emails and online forms to the customer service team. Further work to be completed in the next few months to collate and record the number of online applications received, particularly for planning and housing services.	
	Average time taken to make decisions on homelessness applications (days)	9	21	M	Period only		Emphasis from officers on closing straightforward cases.	Advice & Prevention cases currently open or closed during the month		49	40	M	Period only		Move over to new service structure		
								Household Numbers in B&B		12	15	M	Period only		Officers continuing to look at alternate options and quicker move on		
								Numbers in Bands A & B		1061	No target	M	Period only		Please enter a comment to explain variance		

	RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
RISK	WS2	Customer	Maintain and promote our public image, maintain effective communication	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 2017
	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 2017
	WS6 (on all scorecards)	Political	Managing public /	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 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	June 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	June 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	June 2017