

FY 2017 - 2018

WEST SUFFOLK - RESOURCES & PERFORMANCE BALANCED SCORECARD

APPENDIX A

MONTH Sep 17 QUARTER Jul 17 - Sep 17

HALF YEARLY

Apr 17 - Sep 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	£142,824.00	-	M	Cumulative		£108k NonDistributed Costs, £21k Corporate, £12k ICT. As detailed in the Budget Monitoring Report	CUSTOMERS	SATISFACTION	Number of formal complaints	20	No Target	B	Period only		Twenty complaints for ARP. Three Benefits, Two Business Rates, Fifteen for Council Tax. Apologies issued.
		Year end forecast variance (under) / over spend against budget - SEBC	£286,809.00	-	M	Cumulative		£246k NonDistributed Costs, £23k Corporate, £18k ICT. As detailed in the Budget Monitoring Report			Number of formal compliments	0	No Target	B	Period only		No compliments
		Income generated from SLAs	-£359,615.24	-£343,928.73	M	Cumulative				Organisational year end forecast variance (under) / over spend against budget - FHDC *	£0.00	-	M	Cumulative		£142k R&P, £41k HRL&D, (£19k) F&C, £29k P&R, (£170k) Ops, (£25k Grth) . As Detailed in the Budget Monitoring Report.	
		% return on the investment of reserves and balances - FHDC	0.58	0.75	Q	Cumulative		£59k interest received to date, against a budget of £90k. Full year budget totals £181k		Organisational year end forecast variance (under) / over spend against budget - SEBC *	-£126,666.00	-	M	Cumulative		£287k R&P, £48k HRL&D, £62k F&C, (£60k) P&R, (£486k) Ops, £22k Grth . As Detailed in the Budget Monitoring Report.	
		% return on the investment of reserves and balances - SEBC	0.58	0.55	Q	Cumulative		£177k interest received to date, against a budget of £127k. Full year budget totals £251k		Total income generated by organisation £ *	-£15,786,637.86	-£15,203,554.22	M	Cumulative		0	
	FINANCE & PERFORMANCE	% of non-disputed invoices paid within 30 days	85.00	95.00	M	Period only		80 Undisputed invoices processed in September		% of total non-disputed invoices paid within 30 days *	93.99	95.00	M	Cumulative		1148 Undisputed invoices processed in Septerm	
		% of debt over 90 days old	93.00	10.00	M	Cumulative		Total debt is £70k and 65K is over 90 days old		% of total debt over 90 days old *	74.10	10.00	M	Cumulative		Total debt is £731k, 541k is over 90 days.	
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	FINANCE	% of all payments made to us by BACS, Direct Debit, online as opposed to cash & cheque *	94.11	100.00	M	Period only			OUTCOMES	ARP	% Collection of Council Tax - FHDC	56.94	57.11	M	Cumulative		
		ICT	% of ICT Helpdesk calls completed 'on time' as defined in SLAs	94.30	90.00	Q	Period only				2136 Standard help desk calls completed on time out of 2266	% Collection of Council Tax - SEBC	57.97	57.79	M	Cumulative	
	ARP		Days taken to process Housing Benefit new claims and changes - FHDC	8.50	8.00	M	Period only					% Collection of Business Rates - FHDC	56.98	55.58	M	Cumulative	
		Days taken to process Housing Benefit new claims and changes - SEBC	7.95	8.00	M	Period only					% Collection of Business Rates - SEBC	58.87	59.11	M	Cumulative		
										BUSINESS RATES	Business Rate Growth - FHDC	23,774,867	23,031,392	M	Cumulative		
											Business Rate Growth - SEBC	43,785,240	42,479,078	M	Cumulative		