

FY 2017 - 2018

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

APPENDIX B

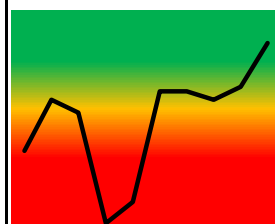

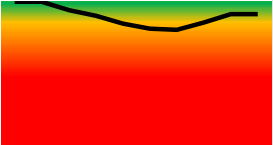

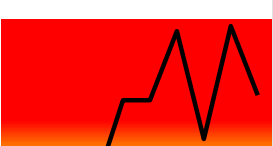
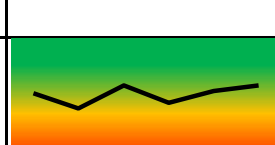
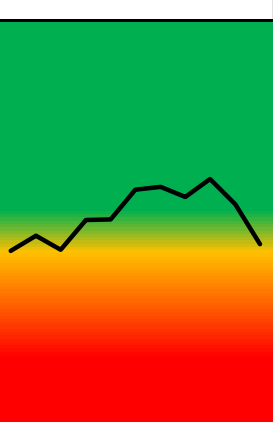
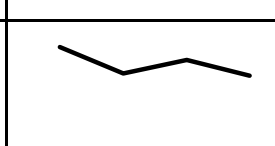
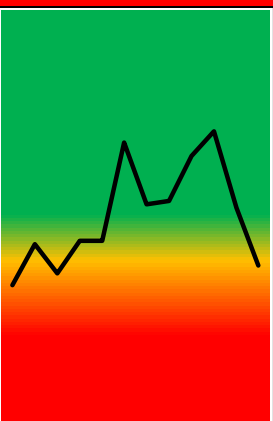
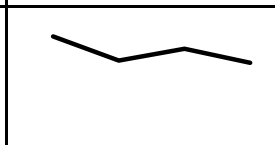

MONTH Sep 17

QUARTER Jul 17 - Sep 17

HALF YEARLY Apr 17 - Sep 17

ANNUAL Apr 17 - Mar 18

\* These indicators are at organisational level

RESOURCES			Current Value	Target	Frequency	Type	Trend	Comments	CUSTOMERS		Current Value	Target	Frequency	Type	Trend	Comments	
	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	-£18,839.00	-	M	Cumulative		(£21k) Policy, £15k CustServ, (£11k) F&C, (£1k) Housing Opt. As detailed in the Budget Monitoring Report.		SATISFACTION	% Customer satisfaction with customer service - overall journey	92	80	Q	Period only		Based on 47 responses
		Year end forecast variance (under) / over spend against budget - SEBC	£61,993.00	-	M	Cumulative		(£16k) Policy, £20k CustServ, (£15k) F&C, £70k Housing Opt. As detailed in the Budget Monitoring Report.			Number of formal complaints	1	No target	B	Cumulative		One regarding a Housing application. Upheld
		% of non-disputed invoices paid within 30 days	96.63	95.00	M	Cumulative		109 undisputed invoices processed in September			Number of formal compliments	9	No target	B	Cumulative		Nine regarding Customer Services
		% of debt over 90 days old	53.53	10.00	M	Cumulative		FHDC debt £8,220.10 - £293.72 (3.57%) over 90 days and all of this debt is with legal. SEBC debt £9,224.32 - 98.05% over 90 days, £5,664.40 of the total outstanding debt is with legal.			% of telephone calls answered	92	90	M	Period only		12,827 calls this month
										CUSTOMER SERVICES							
			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	35,095	37,583	M	Period only		Visits to the website have dropped as expected, but proportionally more than in previous years. This is partially due to it being the end of the summer holiday period and partially following the rises in July and August due to the West Suffolk Operational Hub and the Bury St Edmunds Town Centre Masterplan. It is still an increase over previous years (users 35,095 Sep 17, 34,119 Sep 16, 29,560 Sep 15) the averages each month for the past year are 40,867 users.	OUTCOMES	CUSTOMER SERVICES	Number & % of contacts - phone	54	55	Q	Period only		41,398 calls
		Number of unique page views to the West Suffolk councils website	107,903	116,667	M	Period only		Visits to the website have dropped as expected, but proportionally more than in previous years. This is partially due to it being the end of the summer holiday period and partially following the rises in July and August due to the West Suffolk Operational Hub and the Bury St Edmunds Town Centre Masterplan. It is still an increase over previous years (upv 107,903 Sep 17, 105,863 Sep 16, 98,735 Sep 15) the averages each month for the past year are 125,754 upv.			Number & % of contacts - face to face	14	15	Q	Period only		10,853 face to face contacts
	Number of applications processed for Housing register	77	60	M	Period only		The team continue to work on a backlog of applications	Number & % of contacts - online			32	30	Q	Period only		7,218 emails and 17,453 online forms. This figure includes elections, planning applications and housing applications made online during the period.	
	Average time taken to make decisions on homelessness applications (days)	18	21	M	Period only		Complex cases have resulted in delays to decision times however they remain within target	HOUSING OPTIONS		Advice & Prevention cases currently open or closed during the month	40	40	M	Period only		Officers continue to experience high cases loads.	
										Household Numbers in B&B	12	15	M	Period only		Continued efforts being made to control and reduce this figure	
										Numbers in Bands A & B	962	No target	M	Period only		Continue to see high demand for priority moves	