

FY 2017 - 2018

WEST SUFFOLK - RESOURCES & PERFORMANCE BALANCED SCORECARD

APPENDIX A

MONTH Dec 17

QUARTER

Oct 17 - Dec 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	£124,491.00	-	M	Cumulative		£108k NonDistributed Costs, £7k Corporate. 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. Policy explained on every occasion and apologised for length of time to reply. None progressed to step 2 and therefore not upheld or otherwise.
		Year end forecast variance (under) / over spend against budget - SEBC	£264,957.00	-	M	Cumulative		£281k NonDistributed Costs, (£24k) Corporate. As detailed in the Budget Monitoring Report			Number of formal compliments	0	No Target	B	Period only		No compliments
		Income generated from SLAs	-£399,557.00	-£373,199.73	M	Cumulative				Organisational year end forecast variance (under) / over spend against budget - FHDC *	£0.00	-	M	Cumulative		£124k R&P, £58k HRL&D, (£36k) F&C, £66k P&R, (£171k) Ops, (£42k) Grth . As Detailed in the Budget Monitoring Report.	
		% return on the investment of reserves and balances - FHDC	0.61	0.75	Q	Cumulative		£91k interest received to date, against a budget of £136k. Full year budget totals £181k		Organisational year end forecast variance (under) / over spend against budget - SEBC *	-£173,933.00	-	M	Cumulative		£265k R&P, £74k HRL&D, £38k F&C, (£59k) P&R, (£490k) Ops, (£1k) Grth . As Detailed in the Budget Monitoring Report.	
		% return on the investment of reserves and balances - SEBC	0.56	0.55	Q	Cumulative		£252k interest received to date, against a budget of £190k. Full year budget totals £251k		Total income generated by organisation £ *	-£21,915,326.00	-£21,365,274.11	M	Cumulative			
	FINANCE & PERFORMANCE	% of non-disputed invoices paid within 30 days	92.77	95.00	M	Period only		83 Undisputed invoices processed in December		% of total non-disputed invoices paid within 30 days *	94.15	95.00	M	Cumulative		1,179 undisputed invoices Processed in December	
		% of debt over 90 days old	50.75	10.00	M	Cumulative		Debt over 90 Days FHDC £58.7K SEBC £3.7K		% of total debt over 90 days old *	65.03	10.00	M	Cumulative		Total Debt over 90 Days FHDC £87K SEBC £467.7K	
		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 *	93.48	100.00	M	Period only			OUTCOMES	ARP	% Collection of Council Tax - FHDC	85.13	85.73	M	Cumulative		Amount collected as at end of December £23,787,030
		ICT	% of ICT Helpdesk calls completed 'on time' as defined in SLAs	95.40	90.00	Q	Period only					% Collection of Council Tax - SEBC	86.70	86.82	M	Cumulative	
	ARP		Days taken to process Housing Benefit new claims and changes - FHDC	8.27	8.00	M	Period only					% Collection of Business Rates - FHDC	80.71	82.95	M	Cumulative	
		Days taken to process Housing Benefit new claims and changes - SEBC	7.71	8.00	M	Period only					% Collection of Business Rates - SEBC	83.99	85.03	M	Cumulative		Amount Collected as at end of December £38,700,611
										BUSINESS RATES	Business Rate Growth - FHDC	23,255,159	23,031,392	M	Cumulative		
											Business Rate Growth - SEBC	43,292,824	42,479,078	M	Cumulative		