

FY **2017 - 2018**

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

APPENDIX B

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	-£35,804.00	-	M	Cumulative		(£27k) Policy, £14k CustServ, (£10k) F&C, (£13k) Housing Opt. As detailed in the Budget Monitoring Report.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	79	80	Q	Period only		A small drop in satisfaction this quarter. We are currently reviewing how we capture customer insight and satisfaction and will roll out a new scheme for 2018/19
		Year end forecast variance (under) / over spend against budget - SEBC	£37,993.00	-	M	Cumulative		(£26k) Policy, £24k CustServ, (£18k) F&C, £53k 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	100.00	95.00	M	Cumulative		74 undisputed invoices processed in December			Number of formal compliments	9	No target	B	Cumulative		Nine regarding Customer Services
		% of debt over 90 days old	91.94	10.00	M	Cumulative		FHDC debt £373.72 - £323.72 (86.62%) over 90 days and £293.72 of this debt is with legal. SEBC debt £8,991.90 - £8,286.90 (92.16%) over 90 days, £4,686.90 of the total outstanding debt is with legal.			% of telephone calls answered	93	90	M	Period only		8,070 calls in December
INTERNAL PROCESSES	COMMUNICATIONS	Number of unique users of the West Suffolk councils website	39,589	37,583	M	Period only		Accumulated average is 2,006 above target. This month (30,236) is lower than Dec 2016 (34,062) but higher than Dec 2015 (26,884). 2016 was an exceptionally high year. Dec is traditionally low.	OUTCOMES	CUSTOMER SERVICES	Number & % of contacts - phone	59	55	Q	Period only		33,077 calls in Q3
		Number of unique page views to the West Suffolk councils website	122,213	116,667	M	Period only		Accumulated average is 5,546 above target. This month (87,258) is lower than Dec 2016 (105,076), but higher than 2015 (84,640) Activity due to major projects has eased off.			Number & % of contacts - face to face	17	15	Q	Period only		9,321 face-to-face contacts in Q3
	Number of applications processed for Housing register	125	60	M	Period only		Staff continue to clear backlog of applications, new processes also being used to obtain documents for new applications	Number & % of contacts - online			24	30	Q	Period only		13,311 online forms and emails in Q3. 6998 Emails and 6,313. This figure includes online applications for Planning, Electoral registration and housing as introduced in Q2	
	Average time taken to make decisions on homelessness applications (days)	30	21	M	Period only		Decision times remain high due to complexity and staff running night shelter	Advice & Prevention cases currently open or closed during the month		37	40	M	Period only		Caseload remains high due to increasing demand		
								Household Numbers in B&B		16	15	M	Period only		Demand remains high due to increase in Homeless applications		
								Numbers in Bands A & B		867	No target	M	Period only		Numbers in priority bands remain high		