

FY 2017 - 2018

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

Appendix B

MONTH Mar 18

QUARTER

Jan 18 - Mar 18

HALF YEARLY

Oct 17 - Mar 18

ANNUAL

Apr 17 - Mar 18

* 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	-£45,477.00	-	M	Cumulative		Policy (£32k), Housing Options (£26k), Customer Services £15k Families & Communities (£7k). As detailed in the Budget Monitoring reports.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	77	80	Q	Period only		Based on 49 responses. There are plans to increase satisfaction survey feedback over the coming year, such as improving the prompts we give to customers following phonecalls, exploring SMS-based surveys and building survey options into self-service channels.
		Year end forecast variance (under) / over spend against budget - SEBC	£87,980.00	-	M	Cumulative		Housing Options £95k, Policy (£36k), Customer Services £35k, Families & Communities (£14k). As detailed in the Budget Monitoring Reports.			Number of formal complaints	3	No target	B	Cumulative		Three formal complaints, two for housing options and one regarding a press release. One Housing complaint not upheld and one where clarification was issued. Press release complaint recieved an apology
		% of non-disputed invoices paid within 30 days	98.76	95.00	M	Cumulative		161 undisputed invoices processed in March			Number of formal compliments	13	No target	B	Cumulative		Ten for customer services, Two for families & communities, One for Housing options
		% of debt over 90 days old	95.58	10.00	M	Cumulative		FHDC debt £373.72 - £373.72 (100%) over 90 days; £293.72 of this debt is with legal. SEBC debt £10,010.64 - £9,551.90 (95.42%) over 90 days; £4,851.90 of the total outstanding debt is with legal.			% of telephone calls answered	89	90	M	Period only		Based on 17,576 calls in March
INTERNAL PROCESSES	COMMUNICATIONS	Number of unique users of the West Suffolk councils website	38,866	37,583	M	Period only		Accumulated average is 1283 above target. This month (41446) is lower than Mar 2017 (48,771) and Mar 2016 (45,451) which were exceptional years, but it is increasing in line	OUTCOMES	CUSTOMER SERVICES	Number & % of contacts - phone	56	55	Q	Period only		43,777 calls this quarter
		Number of unique page views to the West Suffolk councils website	119,540	116,667	M	Period only		Accumulated average is 2873 above target. This month (123,515) is lower than Mar 2017 (152,378) and Mar 2016 (159,145) which were both exceptional years, but it is increasing in a similar way to previous years.			Number & % of contacts - face to face	13	15	Q	Period only		Based on 9,835 face to face visits
	Number of applications processed for Housing register	123	60	M	Period only		Volume of applications processed remain high whilst staff work through backlog of applications	Number & % of contacts - online			32	30	Q	Period only		Based on 8,136 emails and 16,595 online forms this quarter	
	Average time taken to make decisions on homelessness applications (days)	20	21	M	Period only		Decision times within Code of Guidance recommendation	Advice & Prevention cases currently open or closed during the month		48	40	M	Period only		Cases closed were higher due to the preparation to close legacy cases in response to the HRA		
										Household Numbers in B&B	20	15	M	Period only		Caseloads remain high, all other temp in use at present	
								Numbers in Bands A & B	888	No target	M	Period only		Applicants needs to be moved remain high with a large percentage assessed as Band B - High need to move			