

WEST SUFFOLK - FAMILIES & COMMUNITIES BALANCED SCORECARD

APPENDIX B

M - MONTH Jun 15

Q - QUARTER Apr 15 - Jun 15

B - HALF YEARLY Oct 14 - Mar 15

		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	-	-	M	Cumulative		No major budget variances expected at year end.	CUSTOMERS	SATISFACTION	% Customer satisfaction with customer service - overall journey	TBC	80.00	Q	Period only	Not available for first quarter, is being piloted in July so data should be available for the second quarter.
		Year end forecast variance (under) / over spend against budget - SEBC	-	-	M	Cumulative		No major budget variances expected at year end.			Number of formal complaints	0	No target	B	Period only	Complaints relate only to the Families & Communities Service
		Income generated from SLAs	-	-	M	Cumulative		No SLA income generated so far this year.			Number of formal compliments	3	No target	B	Period only	Compliments relate only to Families & Communities Service
		% of non-disputed invoices paid within 30 days	80.00	95.00	M	Period only		25 invoices processed in June. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.			Customer service mystery shopping - average % score	TBC	90.00	Q	Period only	Not available for first quarter, working towards having information for second quarter.
	% of debt over 90 days old	98.61	10.00	M	Cumulative		FHDC debt £441.60 - 100% over 90 days. SEBC debt £900.72 - 97.92% over 90 days. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.									
		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	86,111	No target	Q	Period only		Users = new and returning users within a defined period. Excludes all users from a West Suffolk IP address.	OUTCOMES	CUSTOMER SERVICES	% of issues resolved at first point of contact with Customer Services - telephone	80.90	80.00	Q	Period only	
		Number of unique page views to the West Suffolk councils website	362,956	No target	Q	Period only		Unique page views = how many pages were viewed in that period of time. Excludes all users from a West Suffolk IP address			% of issues resolved at first point of contact with Customer Services - face to face	87.00	80.00	Q	Period only	
		Number of online forms completed	1,160	No target	Q	Period only				Outcomes delivered from public health funding	TBC	0	Q		To be developed once funding proposals developed.	
		Number of unique page views to the West Suffolk intranet	214,204	No target	Q	Period only		Data available from 12 April (go-live date) so not a full quarter.		Financial benefit of the families & communities agenda	TBC	0	B		This indicator is to be developed, so not available for first quarter.	
	CUSTOMER SERVICES	% of telephone calls answered	94.00	90.00	Q	Period only				Reduction in fear/perception of crime	TBC	0	B		This indicator is to be developed, so not available for first quarter.	
		Number of face to face contacts (not including visitor management)	32,013	No target	Q	Period only										

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments
		Customer Relationship Management	Chris Bolton						
	Customer Service Excellence corporate training	Chris Bolton							
	Customer Access Software	Chris Bolton							
	Internal communications	Marianne Hulland							
	Strategic planning 2016-2020	Liz Barnard / Tanya Sturman							
	Community centre transfer	Lucy Carter							
	Neighbourhood pilot	Lucy Carter							
	BPR - planning	Ben Smith							
	BPR - markets	Liz Barnard							
	BPR - housing standards	Liz Barnard							

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