WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

MONTH Sep 15 **QUARTER** Jul 15 - Sept 15 **HALF YEARLY** Apr 15-Sept 15

			Current Value	Target	Frequency	Type	Trend	Comments
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£18,000.00)	-	M	Cumulative		See budget monitoring report for more detail.
		Year end forecast variance against budget - SEBC	(£257,000.00)	-	M	Cumulative		See budget monitoring report for more detail.
		Income from entire property portfolio	(£2,034,366.00)	(£1,993,610.00)	M	Cumulative		
		Income from waste & street scene services	(£1,802,522.35)	(£1,608,540.00)	M	Cumulative		
		% of non-disputed invoices paid within 30 days	87.39	95.00	M	Period only		674 invoices processed in September.
		% of debt over 90 days old	47.37	10.00	M	Cumulative		FHDC debt £117,280.89- 46.92% over 90 days. SEBC debt £616,860.69 - 47.45% over 90 days.

			Current Value	Target	Frequency	Type	Trend	Comments
CUSTOMERS	SATISFACTION	Customer service mystery shopping - average % score	0.00	90.00	Q	Period only		Not available for second quarter, working towards having information for third quarter.
		Number of formal complaints	2	No target	B	Period only		
		Number of formal compliments	31	No target	B	Period only		7 landscapes, 17 waste, 2 commercial, 3 property, 2 parks.

			Current Value	Target	Frequency	Type	Trend	Comments
INTERNAL PROCESSES	WASTE MGT	Number of household bins not collected as scheduled -per 10,000 properties	5.76	8.25	M	Period only		

			Current Value	Target	Frequency	Type	Trend	Comments
OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	53.00	51.00	Q	Cumulative		FHDC - 49.25%; SEBC - 55.08%
		Residual household waste per household - Kgs	222.79	240.00	Q	Cumulative		
		Cost of household waste collection	-	£ 40.00	B	Period only		To be confirmed
	PROPERTY	% of industrial units that are vacant	5.28	8.25	M	Period only		FHDC vacancy rate - 10.77% (14 properties); SEBC vacancy rate 2.17% (5 properties).

PROJECTS

Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance		Comments

RISK

RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
WS6 (on all scorecards)	Political	Managing public / councillor expectations with less resources	Falling short of providing the level of service that the public and councillors expect and demand.	Probability - 5; Impact - 4	Probability - 3; Impact - 4	September 2015
WS14 (on all scorecards)	Physical / Social / Legal	Service failure through unplanned events	Reduced level or failure to deliver services to both internal and external clients due to unforeseen events.	Probability - 3; Impact - 4	Probability - 2; Impact - 2	September 2015