WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Dec 15 **QUARTER** Oct 15 - Dec 15 **HALF YEARLY** Apr 15-Sept 15

			Current Value	Target	Frequency	Type	Trend	Comments
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£7,000.00)	-	M	Cumulative		See budget monitoring report for more details.
		Year end forecast variance against budget - SEBC	(£438,000.00)	-	M	Cumulative		See budget monitoring report for more details.
		Income from entire property portfolio	(£3,064,743.55)	(£3,066,055.00)	M	Cumulative		
		Income from waste & street scene services	(£1,955,607.29)	(£1,688,292.00)	M	Cumulative		
		% of non-disputed invoices paid within 30 days	79.12	95.00	M	Period only		1,159 invoices processed in December.
		% of debt over 90 days old	59.34	10.00	M	Cumulative		FHDC debt £69,651.77 - 52.85% over 90 days. SEBC debt £787,381.29 - 59.91% over 90 days.

			Current Value	Target	Frequency	Type	Trend	Comments
CUSTOMERS	SATISFACTION	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	3.10	8.25	M	Period only		

			Current Value	Target	Frequency	Type	Trend	Comments
OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	51.95	51.00	Q	Cumulative		
		Residual household waste per household - Kgs	350.57	360.00	Q	Cumulative		
		Cost of household waste collection	-	£ 40.00	B	Period only		To be confirmed
	PROPERTY	% of industrial units that are vacant	5.55	8.25	M	Period only		FHDC vacancy rate - 10.77% (14 properties); SEBC vacancy rate 2.61% (6 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	December 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	December 2015