WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

r	MONTH	Mar 16	QUARTER	Jan 16 - Mar 16			HALF YEARLY	Oct 15 - Mar 16									
			Current Value	Target	Frequency	Туре	Trend	Comments			-	Current Value	Target	Frequency	Туре	Trend	Comments
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£163,500.00)	-	Μ	Cumulative		See budget outturn report for more details.	CUSTOMERS	ACTION	Number of formal complaints	9	No target	В	Period only	\sim	Waste - 1, Parks - 3, Property -
		Year end forecast variance against budget - SEBC	(£674,500.00)	-	Μ	Cumulative		See budget outturn report for more details.		SATISF	Number of formal compliments	43	No target	В	Period only	\searrow	Landscapes - 3, Waste - 32, Pa Property - 4, Parks - 3
		Income from entire property portfolio	(£4,327,013.32)	(£4,260,100.00)	Μ	Cumulative											
		Income from waste & street scene services	(£2,122,640.60)	(£1,768,050.00)	Μ	Cumulative											
		% of non-disputed invoices paid within 30 days	93.80	95.00	Μ	Period only		822 invoices processed in March.									
		% of debt over 90 days old	53.50	10.00	Μ	Cumulative	~~~^	FHDC debt £108,457.65 - 36.44% over 90 days. SEBC debt £450,026.47 - 57.61% over 90 days.									
			Current Value	Target	Frequency	Туре	Trend	Comments			_	Current Value	Target	Frequency	Туре	Trend	Comments
SSES	WASTE MGT	Number of household bins not collected as scheduled -per 10,000 properties	2.70	8.25	Μ	Period only	\sim			NAGEMENT	% of household waste recycled and composted	50.38	51.00	Q	Cumulative	\sim	
INAL PROCESS									OUTCOMES	WASTE MAN	Residual household waste per household - Kgs	471.28	480.00	Q	Cumulative		
INTER									J	PROPERTY	% of industrial units that are vacant	6.11	8.25	М	Period only		FHDC vacancy rate - 11.54% (1 SEBC vacancy rate 3.04% (7 pr
S		Name	Proje	ect Lead		Project Sta	ge	Project Status		Ap	proval details	Approved	Forecast	Variance			Comments
ROJECI																	
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	-	RISK ID NUMBER WS6	Type Political Managing public				Description - What are we trying to avoid? Falling short of providing the level of service that the public and councillors expect and demand.				WS Inherent Risk Probability - 5; Impact - 4		WS Residual Risk Probability - 3; Impact - 4		Last updated March 2016		
RIS		(on all scorecards) WS14 (on all scorecards)	resources				Reduced level or failure to deliver services to both internal and external clients due to unforeseen events.						ty - 2; Impact - 2	March 2016			
		(on all scorecards)															

<u>Appendix E</u>

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rty - 4, Parking - 1
2, Parking - 1,
nts
% (15 properties); 7 properties).
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