

FY 2016 - 2017

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Jun 16 QUARTER

Apr 16 - Jun 16

HALF YEARLY

Oct 15 - Mar 16

\* These indicators are at organisational level ANNUAL

Apr 15 - Mar 16

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	£ 15,048.00	-	M	Cumulative		See budget monitoring for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	9	No target	B	Period only	Waste - 1, Parks - 3, Property - 4, Parking - 1	
		Year end forecast variance against budget - SEBC	(£556,345.00)	-	M	Cumulative		See budget monitoring for more details.			Number of formal compliments	43	No target	B	Period only	Landscapes - 3, Waste - 32, Parking - 1, Property - 4, Parks - 3	
		Income from entire property portfolio	(£979,814.56)	(£963,347.00)	M	Cumulative				% of calls answered - Waste	85.00	90.00	Q	Period only		This drop in performance is due to the Customer Service Team having to answer an additional 5,500 calls for the Garden Waste subscription scheme in Q1 alongside increased call volumes for Elections and Housing.	
		Income from waste & street scene services	(£1,584,016.11)	(£1,420,974.00)	M	Cumulative				% of calls answered - Apex Box Office	87.00	90.00	Q	Period only		A 44% increase in the total number of calls received by the Customer Service Team for Q1 in comparison to the same period last year has resulted in a drop in the call answer rate for the Apex.	
		% of non-disputed invoices paid within 30 days	92.71	95.00	M	Cumulative		974 invoices processed in June.									
		% of debt over 90 days old	61.80	10.00	M	Period only		FHDC debt £97,969.29 - 60.49% over 90 days. SEBC debt £431,976.78 - 62.09% over 90 days.									
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	WASTE MANAGEMENT	Number of household bins not collected as scheduled -per 10,000 properties	6.17	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	41.82	51.00	Q	Cumulative	Reduction in % recycled due to less compostable waste being collected - target to be reviewed.	
																Residual household waste lower in Q1 of 2016/17 compared to the same period in 2015/16 (140kg compared to 144kg).	
											PROPERTY	% of industrial units that are vacant	6.67	8.25	M	Cumulative	

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved budget	Forecast Spend	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	June 2016
	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	June 2016