

FY 2016 - 2017

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Sep 16 QUARTER Jul 16 - Sep 16

HALF YEARLY

Apr 16 - Sep 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	(£18,860.00)	-	M	Cumulative		See budget monitoring reports for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		2 - Waste	
		Year end forecast variance against budget - SEBC	(£732,890.00)	-	M	Cumulative		See budget monitoring reports for more details.			Number of formal complaints	25	No target	B	Period only		15 - Waste, 1 - Street Cleansing, 4 - Leisure	
		Income from entire property portfolio	(£2,040,723.99)	(£2,048,072.00)	M	Cumulative					SERVICE	% of calls answered - Waste	87.00	90.00	Q	Period only		The Customer Service Team have received 6,500 Garden Waste calls this year with 88% of calls being answered.
		Income from waste & street scene services	(£1,791,565.03)	(£1,578,801.00)	M	Cumulative						% of calls answered - Apex Box Office	91.00	90.00	Q	Period only		
		% of non-disputed invoices paid within 30 days	86.64	95.00	M	Cumulative		876 invoices processed in September.										
		% of debt over 90 days old	61.53	10.00	M	Period only		FHDC debt £87,472.16 - 79.64% over 90 days. SEBC debt £506,972.68 - 58.40% 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	4.62	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	48.13	42.00	Q	Cumulative			
											PROPERTY	% of industrial units that are vacant	6.11	8.25	M	Cumulative		FHDC vacancy rate - 10.00% (13 properties); SEBC vacancy rate 3.91% (9 properties).

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	September 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	September 2016	