

FY 2016 - 2017

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Dec 16

QUARTER Oct 16 - Dec 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	(£45,001.00)	-	M	Cumulative		Palace House £40k, PropMgmt (£38k), CarPark (£22k), Waste £22k). As detailed in the budget monitoring report.	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		2 - Waste
		Year end forecast variance against budget - SEBC	(£715,330.00)	-	M	Cumulative		Car parking (£302), Waste (£153k), Property Mgmt (£61k), Apex (£52k). As detailed in the budget monitoring report.			Number of formal compliments	25	No target	B	Period only		15 - Waste, 1 - Street Cleansing, 4 - Leisure
		Income from entire property portfolio	(£3,110,810.63)	(£3,086,966.00)	M	Cumulative		Please enter a comment to explain variance		SERVICE	% of calls answered - Waste	95.00	90.00	M	Period only		Call answer rate on target for December
		Income from waste & street scene services	(£1,968,157.54)	(£1,721,328.00)	M	Cumulative		Please enter a comment to explain variance			% of calls answered - Apex Box Office	95.00	90.00	M	Period only		Call answer rate on target for December
		% of non-disputed invoices paid within 30 days	92.71	95.00	M	Cumulative		837 invoices processed in December.									
		% of debt over 90 days old	61.59	10.00	M	Period only		FHDC debt £130,053.19 - 47.44% over 90 days. SEBC debt £448,075.43 - 65.69% 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	3.18	8.25	M	Period only		Please enter a comment to explain variance	OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	47.45	42.00	Q	Cumulative		Please enter a comment to explain variance
											Residual household waste per household - Kgs	338.85	380.00	Q	Cumulative		Please enter a comment to explain variance
											PROPERTY	% of industrial units that are vacant	9.00	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	December 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	December 2016