

FY **2017 - 2018**

West Suffolk-Operations Balanced Scorecard

Appendix E

MONTH **Mar 18** QUARTER

Jan 18 - M **Oct 17 - Mar 18**

* These indicators are at organisational level ANNUAL

Apr 17 - Mar 18

		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC		-	M	Cumulative		CUSTOMERS	SATISFACTION	Number of formal complaints		No target	B	Period only	
		Year end forecast variance against budget - SEBC		-	M	Cumulative				Number of formal compliments		No target	B	Period only	
		Income from entire property portfolio		4,186,230	M	Cumulative			SERVICE	% of calls answered - Waste		90.00	M	Period only	
		Income from waste & street scene services		1,860,184	M	Cumulative				% of calls answered - Apex Box Office		90.00	M	Period only	
		% of non-disputed invoices paid within 30 days		95.00	M	Cumulative									
		% of debt over 90 days old		10.00	M	Period only									
		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments		
INTERNAL PROCESSES	WASTE MANAGEMENT	Number of household bins not collected as scheduled -per 10,000 properties		99	M	Period only		OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted		42.00	Q	Cumulative	
										Residual household waste per household - Kgs		520.00	Q	Cumulative	
									PROPERTY	% of industrial units that are vacant		8.25	M	Cumulative	