

FY 2016 - 2017

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Mar 17 QUARTER Jan 17 - Mar 17

HALF YEARLY Oct 16 - Mar 17 \* These indicators are at organisational level ANNUAL

Apr 16 - Mar 17

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments			
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£89,376.00)	-	M	Cumulative		(£71k) Waste, (£22k) Prop Mgmt, (£29k Car Parks). As per budget monitoring report	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		2 - Waste	
		Year end forecast variance against budget - SEBC	(£533,877.00)	-	M	Cumulative		(£272k) Waste, (£162k) Operational, (£38 Parks) as per budget monitoring report.			Number of formal compliments	33	No target	B	Period only		15 - Waste, 1 - Street Cleansing, 4 - Leisure	
		Income from entire property portfolio	(£4,377,160.32)	(£4,186,230.00)	M	Cumulative				% of calls answered - Waste	95.00	90.00	M	Period only		above target		
		Income from waste & street scene services	(£2,168,117.87)	(£1,860,184.00)	M	Cumulative				% of calls answered - Apex Box Office	93.00	90.00	M	Period only		above target		
		% of non-disputed invoices paid within 30 days	94.76	95.00	M	Cumulative		903 invoices processed in March.										
		% of debt over 90 days old	72.50	10.00	M	Period only		FHDC Debt £70,725.89 - 58.9% over 90 days. SEBC Debt £376,700.41 - 75% 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	3.64	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	42.34	42.00	Q	Cumulative			
								Residual household waste per household - Kgs			520.91	520.00	Q	Cumulative				
										PROPERTY	% of industrial units that are vacant	8.13	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? Why is this important	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	March 2017
	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	March 2017