

FY 2017 - 2018

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

Appendix E

MONTH Jun 17

QUARTER Apr 17 - Jun 17

HALF YEARLY

Oct 16 - Mar 17

* These indicators are at organisational level

ANNUAL

Apr 17 - Mar 18

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£61,370.00)	-	M	Cumulative		Property Management (£-59), Central Services (£-20k), Car Parks (£-10k). As detailed in the budget monitoring report.	CUSTOMERS	SATISFACTION	Number of formal complaints	2.00	No target	B	Period only		2 - Waste
		Year end forecast variance against budget - SEBC	(£165,235.00)	-	M	Cumulative		Property Management (£-69k), Car Parks (£-65k), Fleet (£-14k). As detailed in the budget monitoring report.			Number of formal compliments	33.00	No target	B	Period only		28 - Waste, 1 - Street Cleansing, 4 - Leisure
		Income from entire property portfolio	(£1,053,236.54)	(£790,179.00)	M	Cumulative				% of calls answered - Waste	97.00	90.00	M	Period only			
		Income from waste & street scene services	(£1,639,820.69)	(£1,575,192.00)	M	Cumulative				% of calls answered - Apex Box Office	94.00	90.00	M	Period only			
		% of non-disputed invoices paid within 30 days	95.69	95.00	M	Cumulative		974 undisputed invoices processed in June									
		% of debt over 90 days old	45.60	10.00	M	Period only		FHDC debt £52,333.71 - 44% over 90 days. SEBC debt £635,384.43 - 46% 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	7.50	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	42.97	42.00	Q	Cumulative		
								Residual household waste per household - Kgs		134.51	130.00	Q	Cumulative				
								% of industrial units that are vacant		7.03	8.25	M	Cumulative		26 vacant units across WS some with serious interest		
								Number of flytipping incidents recorded in West Suffolk		122.00	163.00	Q	Cumulative				
							Number of actions to combat flytipping in West Suffolk	400.00	325.00	Q	Cumulative						

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 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	June 2017