

FY 2017 - 2018

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

APPENDIX E

MONTH Sep 17 QUARTER Jul 17 - Sep 17 HALF YEARLY Apr 17 - Sep 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	-£169,820.00	-	M	Cumulative		(£92k) Waste,(£49k) Property, £28k Facilities, (£29k) Central Services, (£18k) CarParks, (£22k) Parks. As detailed in the Budget Monitoring Report.	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		Two step-one complaints. One regarding the West Suffolk Operational Hub, One regarding car parking signs. Neither upheld
		Year end forecast variance against budget - SEBC	-£485,746.00	-	M	Cumulative		(£270k) Waste, (£74k) Property, (£73k) Car Parks, (£39k) Halls&Events. As detailed in the Budget Monitoring Report.			Number of formal compliments	22	No target	B	Period only		Twenty-two compliments
		Income from entire property portfolio	-£2,140,115.07	-£2,065,154.00	M	Cumulative				SERVICE	% of calls answered - Waste	95	90	M	Period only		583 calls on waste line
		Income from waste & street scene services	-£1,986,709.51	-£1,738,190.00	M	Cumulative					% of calls answered - Apex Box Office	95	90	M	Period only		953 calls on Apex line
		% of non-disputed invoices paid within 30 days	94.16	95.00	M	Cumulative		822 undisputed invoices processed in September									
		% of debt over 90 days old	75.71	10.00	M	Period only		FHDC debt £48,087.41 - 47.50% over 90 days. SEBC debt £562,983.91 - 78.13% 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	5.61	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	43.27	42.00	Q	Cumulative		Overall, there was a slight drop in the total amount of waste collected in qtr 2 compared with qtr 1 and more of this waste was recycled, resulting in a positive recycling rate.
											Residual household waste per household - Kgs	263.00	245.00	Q	Cumulative		This is an estimate as it does not reflect the growth in the number of households since April 2017. Whilst there has been less residual waste collected in qtr 2 than qtr 1, this is higher than the same period last year and the current budget estimate.
										PROPERTY	% of industrial units that are vacant	6.22	8.25	M	Cumulative		0
										WASTE MANAGEMENT	Number of flytipping incidents recorded in West Suffolk	271	325	Q	Cumulative		The majority of incidents are associated with relatively small incidents of household waste on public land.
											Number of actions to combat flytipping in West Suffolk	808	650	Q	Cumulative		In response to incidents we undertake investigations and where possible employ a range of enforcement measures including warning letters, fixed penalty notices, formal cautions and prosecutions; all subject to the evidence available. We are also proactive where possible and implement additional actions such as installing warning signs, undertaking duty of care inspections with local businesses and working in partnership on countywide campaigns to promote the correct disposal of waste. The proactive measures are the reason why the number of actions is greater than the number of incidents