

FY 2017 - 2018

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

APPENDIX E

MONTH Dec 17 QUARTER

Oct 17 - Dec 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	-£171,075.00	-	M	Cumulative		(£128k) Waste, (£50k) Property, £31k Facilities, £31k Operational, (£17k) Car Parks, (£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	-£490,410.00	-	M	Cumulative		(£276k) Waste, (£64k) Property, (£74k) Car Parks, (£32k) Heritage, (£40k) 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	-£3,291,320.13	-£3,139,756.00	M	Cumulative				% of calls answered - Waste	95	90	M	Period only		385 calls recieved in December	
		Income from waste & street scene services	-£2,262,370.55	-£1,904,748.00	M	Cumulative				% of calls answered - Apex Box Office	94	90	M	Period only		1,111 calls in December	
		% of non-disputed invoices paid within 30 days	94.34	95.00	M	Cumulative		777 undisputed invoices processed in December									
		% of debt over 90 days old	67.98	10.00	M	Period only		FHDC debt £68,720.23 - 31.48% over 90 days. SEBC debt £624,018.39 - 72.00% 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	3.08	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	41.90	42.00	Q	Cumulative		In this quarter we have seen less material being recycled resulting in a reduced recycling rate and a cumulative figure that is marginally lower than the target. There is a reduction in this qtr. when compared to qtrs. 1 and 2.
								Residual household waste per household - Kgs			391.94	380.00	Q	Cumulative		The figure shows an increase in the quantity of residuals collected when compared with the same period last year. It is in line with qtr. 1 and higher than qtr. 2.	
								PROPERTY		% of industrial units that are vacant	5.60	8.25	M	Cumulative		390 Units across West Suffolk. 22 are currently vacant. Some with serious interest	
								WASTE MANAGEMENT		Number of flytipping incidents recorded in West Suffolk	391	488	Q	Cumulative		The majority of these incidents were in urban areas with only a minority of incidents on private land. The majority of these incidents were also small scale. The number of incidents for the quarter was lower than qtrs. 1 and 2	
								WASTE MANAGEMENT	Number of actions to combat flytipping in West Suffolk	1199	975	Q	Cumulative		A number of proactive measures were undertaken to combat fly tipping such as signage and duty of care inspections. Reactive measures included sending out warning letters and fixed penalty notices. Smaller scale fly tipping, where evidence is available, are being dealt with by fixed penalty notice reducing council costs. The number of actions were in line with qtrs. 1 and 2.		