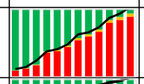
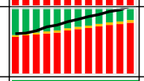
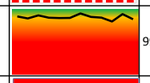
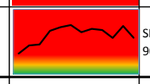
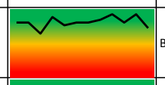
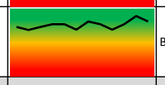
FY 2017 - 2018

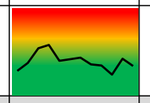
WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

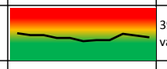
Appendix E

MONTH Mar 18 **QUARTER** Jan 18 - Mar 18 **HALF YEARLY** Oct 17 - Mar 18 * These indicators are at organisational level **ANNUAL** Apr 17 - Mar 18

			Current Value	Target	Frequency	Type	Trend	Comments
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	-£81,812.00	-	M	Cumulative		(£113k) Waste, (£9k) Property, £42k Facilities, £64k Operational, (£22k) Central Services, (£32k) Car Parks, (£26k) Parks, £13k Halls & Events. As detailed in the Budget Monitoring Report.
		Year end forecast variance against budget - SEBC	-£587,555.00	-	M	Cumulative		(£315k) Waste, (£172k) Property, (£39k) Car Parks, (£55) Operational, £46k Facilities, (£20k) Heritage, (£86k) Halls&Events. As detailed in the Budget Monitoring Report.
		Income from entire property portfolio	-£4,642,870.00	-£4,209,615.00	M	Cumulative		
		Income from waste & street scene services	-£2,584,935.00	-£2,050,630.00	M	Cumulative		
		% of non-disputed invoices paid within 30 days	93.37	95.00	M	Cumulative		995 undisputed invoices processed in March
		% of debt over 90 days old	56.00	10.00	M	Period only		SEBC debt over 90 days is, £232k. FHDC debt over 90 days is, £24k

			Current Value	Target	Frequency	Type	Trend	Comments
CUSTOMERS	SATISFACTION	Number of formal complaints	8	No target	B	Period only		Eight formal complaints covering market waste, a market licence, the condition of Hardwick Heath, the use of camera phones at the Apex, an amendment to a pathway, an issued parking permit and two regarding public toilets. None upheld but apologies issued regarding public toilets
		Number of formal compliments	48	No target	B	Period only		Two for parking, two for property, three for leisure, 41 for waste
	SERVICE	% of calls answered - Waste	91	90	M	Period only		Based on 1,238 calls this month
		% of calls answered - Apex Box Office	94	90	M	Period only		Based on 1,765 calls this month

			Current Value	Target	Frequency	Type	Trend	Comments
INTERNAL PROCESSES	WASTE MANAGEMENT	Number of household bins not collected as scheduled -per 10,000 properties	5.03	8.25	M	Period only		

			Current Value	Target	Frequency	Type	Trend	Comments
OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	40.77	42.00	Q	Cumulative		The percentage of recycling has fallen in the second half of the year and is lower than last year's figure.
		Residual household waste per household - Kgs	520.52	520.00	Q	Cumulative		The residual household waste per household has continued to rise in line with national trends.
	PROPERTY	% of industrial units that are vacant	6.40	8.25	M	Cumulative		390 units across West Suffolk, 25 are currently vacant
	WASTE MANAGEMENT	Number of flytipping incidents recorded in West Suffolk	541	650	Q	Cumulative		The number of fly tipping incidents in SEBC for the final quarter remained similar to that of the previous year, the number of FPNs issued did increase over the year through the use of new powers. This now means that the number of investigations resulting in a prosecution are minimal.
		Number of actions to combat flytipping in West Suffolk	1,610	1,300	Q	Cumulative		Officers continue to be proactive in the use of warning signs, advising businesses/householders of their DOC and advising private land owners on the prevention of fly tipping.