

WEST SUFFOLK - OPERATIONS BALANCED SCORECARD

APPENDIX E

M - MONTH Jun 15

Q - QUARTER Apr 15 - Jun 15

B - HALF YEARLY Oct 14 - Mar 15

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£15,000.00)	-	M	Cumulative		Expected underspend on fuel costs, with additional income from trade waste. See Q1 budget monitoring report for more details.	CUSTOMERS	SATISFACTION	Customer service mystery shopping - average % score	0.00	90.00	Q	Period only	Not available for first quarter, working towards having information for second quarter.	
		Year end forecast variance against budget - SEBC	(£234,000.00)	-	M	Cumulative		Expected underspend on fuel costs, with additional income from trade waste and car parks. See Q1 budget monitoring report for more details.			Number of formal complaints	7	No target	B	Period only	/	
		Income from entire property portfolio	(£1,004,058.87)	(£970,395.00)	M	Cumulative		Expecting to be on budget at year end.			Number of formal compliments	45	No target	B	Period only	/	
		Income from waste & street scene services	(£1,567,128.12)	(£1,528,638.00)	M	Cumulative		Trade waste income expecting to be higher than budget by £95,000 at year end (£25,000 - FHDC; £70,000 - SEBC).									
		% of non-disputed invoices paid within 30 days	75.94	95.00	M	Period only		877 invoices processed in June. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.									
		% of debt over 90 days old	64.35	10.00	M	Cumulative		FHDC debt £124,496.27 - 47.85% over 90 days. SEBC debt £478,284.44 - 68.64% over 90 days. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.									
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	WASTE MGT	Number of household bins not collected as scheduled -per 10,000 properties	5.05	8.25	M	Period only			OUTCOMES	WASTE MANAGEMENT	% of household waste recycled and composted	49.20	51.00	Q	Cumulative		FHDC - 49.33%; SEBC 49.16%
									PROPERTY	% of industrial units that are vacant	4.72	8.25	M	Period only		FHDC vacancy rate - 10.00% (13 properties); SEBC vacancy rate 1.74% (4 properties).	

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments
		West Suffolk Operational Hub	Mark Walsh						
	Sam Alper Court	Richard Combes							
	Soft FM Services	Mark Walsh							
	CCTV	Teresa Claydon							
	West Stow Investment	Richard Hartley							
	Back Office software	Mark Christie							

RISK
