

WEST SUFFOLK - HUMAN RESOURCES, LEGAL & DEMOCRATIC BALANCED SCORECARD

Appendix C

MONTH Dec 15

QUARTER Oct 15 - Dec 15

HALF YEARLY

Apr 15-Sept 15

* These indicators are at organisational level

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£10,000.00)	-	M	Cumulative		See budget monitoring report for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	6	No target	B	Period only		4 Elections, 2 Legal
		Year end forecast variance against budget - SEBC	£ 20,000.00	-	M	Cumulative		See budget monitoring report for more details.			Number of formal compliments	0	No target	B	Period only		
		% of non-disputed invoices paid within 30 days	87.93	95.00	M	Period only		58 invoices processed in December.		SERVICE	% on-line electoral registration *	98.00	95.00	A	Period only		
		% of debt over 90 days old	51.44	10.00	M	Cumulative		FHDC debt £26,708.16 - 50.69% over 90 days. SEBC debt £,2100.94 - 60.93% over 90 days.									
	STAFF	Average number of sick days lost per FTE per annum*	6.75	6.50	Q	Period only											
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	HUMAN RESOURCES	Time taken to complete recruitment process - advert to offer (days)	26.8	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	10.65	7-12	Q	Period only		
		% of vacancies against establishment	6.14	10.00	Q	Period only					% successful staff appointments *	87.50	85.00	Q	Period only		
										H&S	Reported incidence of injuries, diseases and dangerous occurrences *	1	10	Q	Period only		

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments

RISK	RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
	WS4	Professional	Staff retention (professional staff / technical staff). Staff trust and goodwill (morale)	Lack of staff skills, experience and capacity could prevent delivery of services and high levels of performance. Failure to have motivated staff with appropriate workload.	Probability - 5; Impact - 4	Probability - 3; Impact - 4	December 2015
	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	December 2015
	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	December 2015
	WS16	Legal	Breach of data protection and information security	Failure to ensure the accuracy and control of data. Not using good practice when handling data. Damage to council's reputation and individuals. Avoid legal challenge and prevent potential claims for compensation.	Probability - 4; Impact - 4	Probability - 2; Impact - 3	December 2015
	WS20	Physical	Implementation of the Corporate Health and Safety Policy	Failure to ensure the safety and well being of staff. Failure to provide safe and healthy environment for visitors and the general public. Risk of corporate manslaughter charges.	Probability - 2; Impact - 5	Probability - 1; Impact - 5	December 2015