

WEST SUFFOLK - HUMAN RESOURCES, LEGAL & DEMOCRATIC BALANCED SCORECARD

Appendix C



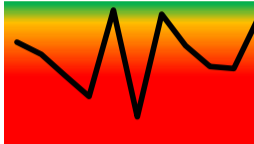
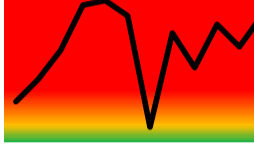


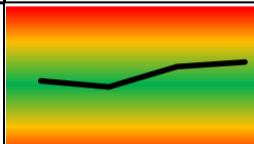

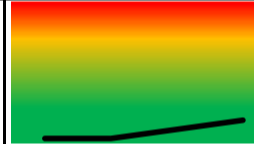
MONTH Mar 16

QUARTER Jan 16 - Mar 16

HALF YEARLY

Oct 15 - Mar 16

* 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	£ 7,000.00	-	M	Cumulative		Overspend on lawyers due to the significant longterm ill-health issues of 2/4 lawyers employed in West Suffolk legal team resulting in additional spend on agency cover for legal advice work which required specialists. This issue has now been largely resolved .	CUSTOMERS	SATISFACTION	Number of formal complaints	0	No target	B	Period only		No complaints in this period.
		Year end forecast variance against budget - SEBC	£ 45,000.00	-	M	Cumulative					Number of formal compliments	0	No target	B	Period only		No compliments in this period.
		% of non-disputed invoices paid within 30 days	95.12	95.00	M	Period only		41 invoices processed in March.	SERVICE	% on-line electoral registration *	98.00	95.00	A	Period only			
		% of debt over 90 days old	87.31	10.00	M	Cumulative		FHDC debt £16,389.90 - 99.33% over 90 days - 3 elections invoices. SEBC debt £3,720.95 - 34.40% over 90 days.									
	STAFF	Average number of sick days lost per FTE per annum*	6.61	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)	21.76	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	10.97	7-12	Q	Period only		
								% successful staff appointments *			100.00	85.00	Q	Period only			
										H&S	Reported incidence of injuries, diseases and dangerous occurrences *	2	10	Q	Period only		2 in this quarter and also 2 cumulatively for 2015-16.

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	March 2016
	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	March 2016
	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	March 2016
	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	March 2016
	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	March 2016