

FY 2016 - 2017

WEST SUFFOLK - HUMAN RESOURCES, LEGAL & DEMOCRATIC SERVICES BALANCED SCORECARD

Appendix C

MONTH Jun 16 QUARTER

Apr 16 - Jun 16

HALF YEARLY

Oct 15 - Mar 16

* These indicators are at organisational level ANNUAL

Apr 15 - Mar 16

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£14,166.00)	-	M	Cumulative		See budget monitoring for more details	CUSTOMERS	SATISFACTION	Number of formal complaints	0	No target	B	Period only		No complaints in this period.
		Year end forecast variance against budget - SEBC	(£12,512.00)	-	M	Cumulative		See budget monitoring for more details			Number of formal compliments	0	No target	B	Period only		No compliments in this period.
		% of non-disputed invoices paid within 30 days	100.00	95.00	M	Cumulative		40 invoices processed in June.		% on-line electoral registration *	98.00	95.00	A	Cumulative			
		% of debt over 90 days old	100.00	10.00	M	Cumulative		3 Invoices in total, all in dispute. FHDC debt £2,740.69 - 100.00% over 90 days. SEBC debt £1,041.60 - 100.00% over 90 days.		Customer Services % of answered calls - elections	75.00	90.00	Q	Cumulative		The Customer Service Team handled the equivalent of one years Elections call volumes in one quarter. (2015-16 yearly Elections volumes, 7,535 / Q1 2016-17 7,557). The uplift in calls due to the unprecedented interest in the EU referendum.	
	STAFF	Average number of sick days lost per FTE per annum*	6.81	6.50	Q	Cumulative											
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	HR	Time taken to complete recruitment process - advert to offer (days)	21.76	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.06	7-12	Q	Cumulative		
							% successful staff appointments *	100.00			85.00	Q	Cumulative				
								Reported incidence of injuries, diseases and dangerous occurrences *		0	10	Q	Cumulative		No reported incidents		

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved budget	Forecast Spend	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	Lack of staff skills, experience and capacity could prevent delivery of services and high levels of performance. Failure to have	Probability - 5; Impact - 4	Probability - 3; Impact - 4	June 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	June 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	June 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	Probability - 4; Impact - 4	Probability - 2; Impact - 3	June 2016
	WS20	Physical	Implementation of the Corporate Health and Safety	Failure to ensure the safety and well being of staff. Failure to provide safe and healthy environment for visitors and the	Probability - 2; Impact - 5	Probability - 1; Impact - 5	June 2016