

FY 2016 - 2017

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

Appendix C

MONTH Sep 16 QUARTER Jul 16 - Sep 16

HALF YEARLY

Apr 16 - Sep 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	(£9,009.00)	-	M	Cumulative		See budget monitoring reports for more detail.	CUSTOMERS	SATISFACTION	Number of formal complaints	1	No target	B	Period only		1 - Legal Services
		Year end forecast variance against budget - SEBC	£ 10,394.00	-	M	Cumulative		See budget monitoring reports for more details.			Number of formal compliments	1	No target	B	Period only		1 - Human Resources
		% of non-disputed invoices paid within 30 days	100.00	95.00	M	Cumulative		58 invoices processed in September.		% on-line electoral registration *	98.00	95.00	A	Cumulative			
		% of debt over 90 days old	99.89	10.00	M	Cumulative		FHDC debt £0 - 0.00% over 90 days. SEBC debt £1,111.20 - 99.89% over 90 days.		Customer Services % of answered calls - elections	86.00	90.00	Q	Period only		Call answer rate slightly undertarget this month. Call volumes for the Elections service are double the total for the same period last year.	
	STAFF	Average number of sick days lost per FTE per annum*	6.69	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)	24.25	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	8.52	7-12	Q	Cumulative		
							% successful staff appointments *	100.00			85.00	Q	Cumulative				
								Reported incidence of injuries, diseases and dangerous occurrences *		1	10	Q	Cumulative				

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	September 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	September 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	September 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	September 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	September 2016