

FY 2016 - 2017

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

Appendix C

MONTH Dec 16 QUARTER

Oct 16 - Dec 16

HALF YEARLY

Apr 16 - Sep 16

* These indicators are at organisational level ANNUAL

Apr 16 - Mar 17

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	(£8,115.00)	-	M	Cumulative		Training(£12k), Legal £7k , HR (£6k). As detailed in the budget monitoring report.	CUSTOMERS	SATISFACTION	Number of formal complaints	1	No target	B	Period only		1 - Legal Services
		Year end forecast variance against budget - SEBC	£ 29,375.00	-	M	Cumulative		Elections £33k, Legal (£7k). As detailed in the budget monitoring report			Number of formal compliments	1	No target	B	Period only		1 - Human Resources
		% of non-disputed invoices paid within 30 days	98.46	95.00	M	Cumulative		65 Invoices processed in December		% response rate to Annual Canvass	91.76	95.00	A	Cumulative			
		% of debt over 90 days old	0.00	10.00	M	Cumulative		No debt over 90 days for FHDC or SEBC. Only debt is for SEBC - £96.80 and is under 90 days		Customer Services % of answered calls - elections	94.00	90.00	M	Period only		Call answer rate on target for December	
	STAFF	Average number of sick days lost per FTE per annum*	6.48	6.50	Q	Cumulative		0									
		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)	22.38	35.00	Q	Period only		0	OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	8.74	7-12	Q	Cumulative		0
								% successful staff appointments *			86.96	85.00	Q	Cumulative		0	
											Reported incidence of injuries, diseases and dangerous occurrences *	1	10	Q	Cumulative		Please enter a comment to explain variance

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	December 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	December 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	December 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	December 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	December 2016