

FY **2017 - 2018**

West Suffolk-Human Resources,Legal & Democratic Balanced Scorecard

Appendix C

MONTH **Mar 18** QUARTER

Jan 18 - Mar 18

Oct 17 - Mar 18 ANNUAL

Apr 17 - Mar 18

		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	-	M	Cumulative		CUSTOMERS	SATISFACTION	Number of formal complaints	No target	B	Period only	
		Year end forecast variance against budget - SEBC	-	M	Cumulative				Number of formal compliments	No target	B	Period only	
		% of non-disputed invoices paid within 30 days	95.00	M	Cumulative			SERVICE	% response rate to Annual Canvass	95.00	A	Cumulative	
		% of debt over 90 days old	10.00	M	Cumulative				Customer Services % of answered calls - elections	90.00	M	Period only	
	STAFF	Average number of sick days lost per FTE per annum*	6.50	Q	Cumulative								
		Current Value	Target	Frequency	Type	Comments			Current Value	Target	Frequency	Type	Comments
INTERNAL PROCESSES	HR	Time taken to complete recruitment process - advert to offer (days)	35.00	Q	Period only		OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	7-12	Q	Cumulative	
									% successful staff appointments *	85.00	Q	Cumulative	
								HEALTH & SAFETY	Reported incidence of injuries, diseases and dangerous occurrences *	10	Q	Cumulative	