

FY 2016 - 2017

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

Appendix C

MONTH Mar 17 QUARTER

Jan 17 - Mar 17

HALF YEARLY

Oct 16 - Mar 17

* 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	£ 264.00	-	M	Cumulative		HR/Health & Safety (£20k), L&D (£24k), Legal £15k, Democratic £12k, Elections £18k	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		1 legal, 1 HR
		Year end forecast variance against budget - SEBC	£ 58,704.00	-	M	Cumulative		HR/Health & Safety £18k, L&D (£10k), Legal £23k, Democratic (£2k), Elections £29k			Number of formal compliments	1	No target	B	Period only		1 HR
		% of non-disputed invoices paid within 30 days	95.52	95.00	M	Cumulative		67 undisputed invoices processed in March 2017		SERVICE	% 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			Customer Services % of answered calls - elections	83.00	90.00	M	Period only		
	STAFF	Average number of sick days lost per FTE per annum*	6.77	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)	30.85	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.32	7-12	Q	Cumulative		
								% successful staff appointments *			100.00	85.00	Q	Cumulative			
										HEALTH & SAFETY	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? Why is this important	WS Inherent Risk	WS Residual Risk	Last updated
	WS4	Professional	Staff retention (professional staff / technical staff). Staff	Lack of staff with appropriate skills, experience and capacity could prevent delivery of services and high levels of	Probability - 5; Impact - 4	Probability - 3; Impact - 4	March 2017
	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 2017
	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 2017
	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	March 2017
	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	March 2017