

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