

FY 2017 - 2018

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

Appendix C

MONTH Jun 17 QUARTER

Apr 17 - Jun 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	£ 17,957.00	-	M	Cumulative		Small overspends expected within Legal & HR services as detailed in the budget monitoring report	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		1 Legal, 1 HR.
		Year end forecast variance against budget - SEBC	£ 7,621.00	-	M	Cumulative		Overspends expected within HR (£14k) & Legal (£5k) partly offset by an underspend in Training (£12k). As detailed in the budget monitoring report.			Number of formal compliments	1	No target	B	Period only		1 HR.
		% of non-disputed invoices paid within 30 days	94.57	95.00	M	Cumulative		92 Undisputed invoices processed in June		% response rate to Annual Canvass	91.76	95.00	A	Cumulative		The number of registered voters is currently at a high of 120,769, which includes 4087 whom were newly registered between 3.5.17 and 22.5.17, when the General Election was called.	
		% 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	94.00	90.00	M	Period only		Significantly reduced calls in June	
	STAFF	Average number of sick days lost per FTE per annum*	6.65	6.50	Q	Cumulative		The indicator shows improvement since last quarter - a third of the long term absence is attributable to staff that have since left our employment for various reasons linked to their health. This is 6 employees with significant health issues.									
		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)	25.56	35.00	Q	Period only		This is a very high level of performance by the HR team but needs possible review to maximise potential applicants over a longer period to maximise effective recruitment rather than speed.	OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.41	7-12	Q	Cumulative		a healthy voluntary staff turnover within target
		% successful staff appointments *	94.17	85.00	Q	Cumulative		effective recruitment and induction resulting in sound appointments being made									
		Reported incidence of injuries, diseases and dangerous occurrences *	0	2	Q	Cumulative		None reported in first quarter									

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	Jun-17
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	Jun-17	
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	Jun-17	
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	Jun-17	
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	Jun-17	