

FY 2017 - 2018

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

APPENDIX C

MONTH Sep 17

QUARTER

Jul 17 - Sep 17


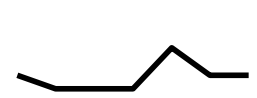
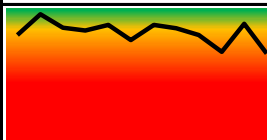

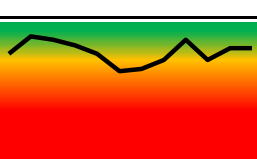

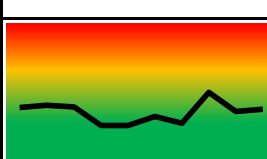
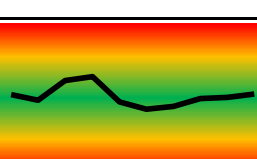
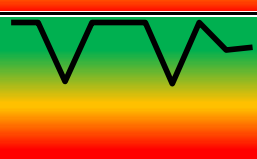
HALF YEARLY

Apr 17 - Sep 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	£41,538.00	-	M	Cumulative		Forecast includes share of GDPR costs which are being covered within the overall budget position but noted here for Corporate spend	CUSTOMERS	SATISFACTION	Number of formal complaints	3	No target	B	Period only		This year we have had the referendum, county election and general election, plus 12 by-elections, which resulted in 3 step 1 complaints in the election area which have been investigated and resolved
		Year end forecast variance against budget - SEBC	£48,216.00	-	M	Cumulative		Forecast includes share of GDPR costs which are being covered within the overall budget position but noted here for Corporate spend			Number of formal compliments	3	No target	B	Period only		3 compliments for legal
		% of non-disputed invoices paid within 30 days	95.71	95.00	M	Cumulative		70 Undisputed invoices processed in September		SERVICE	% response rate to Annual Canvass	91.76	95.00	A	Cumulative		we are currently on track to meet the target in December 2017 (94% plus at present)
		% of debt over 90 days old	0.00	10.00	M	Cumulative		No debt for FHDC or SEBC over 90 days			Customer Services % of answered calls - elections	91.00	90.00	M	Period only		511 calls
	STAFF	Average number of sick days lost per FTE per annum*	6.20	6.50	Q	Cumulative		Sickness absence continues to be well managed and is reducing									
			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)	26.25	35.00	Q	Period only		Work has been done on employer brand and effective recruitment processes	OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.66	7-12	Q	Cumulative		despite a competitive labour market the retention of staff is not a problem
											% successful staff appointments *	94.69	85.00	Q	Cumulative		our employer brand and reputation continues to be strong and we are able to recruit successfully
											HEALTH & SAFETY	Reported incidence of injuries, diseases and dangerous occurrences *	2	5	Q	Cumulative	