

FY 2017 - 2018

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

APPENDIX C

MONTH Dec 17 QUARTER

Oct 17 - Dec 17

HALF YEARLY

Apr 17 - Sep 17

* These indicators are at organisational level ANNUAL

Apr 17 - Mar 18

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	£58,367.00	-	M	Cumulative		Forecast includes share of GDPR costs (£60k)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
		Year end forecast variance against budget - SEBC	£74,326.00	-	M	Cumulative		Forecast includes share of GDPR costs (£60k)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	90.38	95.00	M	Cumulative		104 Undisputed invoices processed in Dec. 83.62% processed in 30 days		% response rate to Annual Canvass	97.05	95.00	A	Cumulative		97.05% of households in West Suffolk responded to the annual canvass. This means that a response was received either directly from the household confirming the names of persons resident in the property, or we were able to confirm that the names of electors registered matched the names on council tax records. Using extra resource we also identified properties that were empty or were occupied by USAF where residents are not eligible to register to vote	
		% of debt over 90 days old	0.00	10.00	M	Cumulative		No debt over 90 days for FHDC & SEBC		Customer Services % of answered calls - elections	91.00	90.00	M	Period only		109 calls in December	
	STAFF	Average number of sick days lost per FTE per annum*	6.25	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)	22.80	35.00	Q	Period only		Work has been done on employer brand and effective recruitment processes	OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.57	7-12	Q	Cumulative		Despite a competitive labour market the retention of staff is not a problem
								% successful staff appointments *			97.46	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 *	4	7	Q	Cumulative		We have had four incidents of RIDDOR this year