

FY 2017 - 2018

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

Appendix C

MONTH Mar 18

QUARTER

Jan 18 - Mar 18

HALF YEARLY

Oct 17 - Mar 18

* 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	-£4,146.00	-	M	Cumulative		Surplus due to Corporate Agency pot under utilised (£38k) and Central Training underspend (£23k). Offset by agreement to fund GDPR costs in full this financial year £53k. Plus additional postage & staffing costs of £19k as a result of additional Elections. As Detailed in the Budget Monitoring Reports.	CUSTOMERS	SATISFACTION	Number of formal complaints	0	No target	B	Period only		Zero formal complaints received in from Oct 17 - Mar 18
		Year end forecast variance against budget - SEBC	-£5,639.00	-	M	Cumulative		Surplus due to Corporate Agency pot under utilised (£49k), Shared Legal Savings (£15k) and Central Training underspend (£23k). Offset by agreement to fund GDPR costs in full this financial year £36k. Plus additional postage & staffing costs of £36k as a result of additional Elections. As Detailed in the Budget Monitoring Reports.			Number of formal compliments	11	No target	B	Period only		Ten for legal and one for HR
		% of non-disputed invoices paid within 30 days	92.45	95.00	M	Cumulative		53 Undisputed invoices processed in March		% 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 has been over 90 days for FHDC or SEBC all year		Customer Services % of answered calls - elections	90.00	90.00	M	Period only		Based on 141 calls this month	
	STAFF	Average number of sick days lost per FTE per annum*	5.85	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)	25.50	35.00	Q	Period only		Work has been done on employer brand and effective recruitment processes	OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.03	7-12	Q	Cumulative		Despite a competitive labour market the retention of staff is not a problem
								% successful staff appointments *			96.72	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 *	3	10	Q	Cumulative		1 x trip and fall 22 days, 2 x handling totalling 27 days