

WEST SUFFOLK - HUMAN RESOURCES, LEGAL & DEMOCRATIC BALANCED SCORECARD

APPENDIX C

M - MONTH Jun 15

Q - QUARTER Apr 15 - Jun 15

B - HALF YEARLY Oct 14 - Mar 15

* These indicators are at organisational level

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
RESOURCES	FINANCIAL	Year end forecast variance against budget - FHDC	-	-	M	Cumulative		No major budget variances expected at year end.	CUSTOMERS	SATISFACTION	Number of formal complaints	3	No target	B	Period only	Of the 3 complaints received in the period, 2 related to FHDC and 1 to SEBC. All three were specific to the Legal Services department.
		Year end forecast variance against budget - SEBC	£ 5,000.00	-	M	Cumulative		Slight under achievement of legal income expected. See Q1 budget monitoring report for further details.			Number of formal compliments	0	No target	B	Period only	
		% of non-disputed invoices paid within 30 days	79.63	95.00	M	Period only		54 invoices processed in June. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.		SERVICE	% on-line electoral registration *	98.00	95.00	A	Period only	
		% of debt over 90 days old	63.22	10.00	M	Cumulative		FHDC debt £2,538.28 - 100% over 90 days. SEBC debt £15,382.03 - 57.15% over 90 days. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.								
STAFF	Average number of sick days lost per FTE per annum*	6.83	6.50	Q	Period only		Average FTE of 586.98 includes all permanent and temporary staff. Absence includes industrial injury.									
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
INTERNAL PROCESSES	HUMAN RESOURCES	Time taken to complete recruitment process - advert to offer (days)	26.64	35.00	Q	Period only			OUTCOMES	HUMAN RESOURCES	% Voluntary staff turnover *	9.62	7-12	Q	Period only	
		% of vacancies against establishment	5.16	10.00	Q	Period only		Based on a headcount of 581 - excluding ARP.			% successful staff appointments *	100.00	85.00	Q	Period only	
										H&S	Reported incidence of injuries, diseases and dangerous occurrences *	0	10	Q	Period only	There were no reported incidence of injuries, diseases and dangerous occurrences in this quarter.

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments
		Modern.gov Phase II	Fiona Osman						
	Suffolk-wide legal team	Joy Bowes							
	Community Governance Review	Fiona Osman							

RISK
