



To: BSO Board

From: Director of Customer Care & Performance

Subject: Corporate Balanced Scorecard

Status: For Noting

Date of Meeting: Thursday 24th January 2019

Background

The BSO Board approved, in October 2010, the approach and initial content of the Corporate Balanced Scorecard as the vehicle to present corporate performance information (Paper BSO 54/2010 refers). At the Board meeting in May 2014, it was agreed that a narrative should be included with regard to any indicators RAG rated RED for the month under consideration.

Indicators RAG Rated RED for the Month of November 2018

C6 - % Available Legal Services Solicitor Time Used (Target 90%) – RAG Rated at 113.2% for November 2018.

This figure is reflective of the demand for Legal Services which has been well documented and reported.

Indicators RAG Rated RED for the Month of December 2018

I3 - 185 chargeable audit days per Auditor (average 15.5 days per month) – RAG rated Red at 11.9 for December 2018.

This figure is due to annual leave and sickness over the Christmas period.

I5 - No. of Patient Exemptions Checks (monthly target 500) – RAG rated Red at 337 for December 2018.

This figure is lower than other months due to the Christmas holiday period, however overall Counter Fraud and Probity Services are ahead of the year to date target for Exemptions.

L1 - Training hours delivered within BSO (reported quarterly) – RAG rated Red at 2.5 hours for December 2018.

HR is currently working to produce a guide to help managers and staff ensure that all training is recorded on HRPTS.

Recommendation

The Board is asked to note the information contained within the Corporate Balanced Scorecard.

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