

Organisational Health Scorecard

Sept - 2013/14

Data Scorecard

Comments Scorecard



This scorecard provides a diagnostic summary of some key measures of organisational efficiency and effectiveness. It also includes measures that can be impacted directly by the activity of the Council. The measures are reported monthly.

NB. The Internal Process Indicators, which were set up to reflect the Transformation Programme, have now been withdrawn. They will be updated with the reinvention & Key Change activity arising from the newly developed Business Planning reviews.

	Organisational Health Scorecar	d - Outco	mo and Se	nvico Hee	r Indicate	re -		
DoT Last			Jun 13 O1			Nov 13	Dec 13 Q3	Current
Year	AS002 % of strategy meetings completed within 5				Out 13	1404 13	DGC 13 Q3	
?	working days (ASC)	?	84.9	87.4	-	-	-	95
?	AS006 % of adult protection cases where level of harm is reduced	?	100.0	99.1	-	-	-	98
*2	☐ CPP02 % active CPP cases of 2+ year duration ☐	1.9	2.8	0.9	-	-	-	6
*Se	CPP03 % of children with a 2nd or subsequent CPP within 2 years of the last one ceasing (063)	9.5	3.5	15.8	-	-	-	9
•	CustIns01 Number of complaints received this year (cumulative)	973	230	450	-	-	-	4
V	CustIns02 Number of complaints upheld or partially upheld this year (cumulative)	322	74	145	-	-	-	1
**	CustIns03 % Complaints with learning points adopted this year	58.0	46.0	33.8	-	-	-	55
v	L&S02a % Primary Schools Rated Good/Outstanding (026c)	66.0	67.0	71.0	71.0	-	-	65
→	L&S02c % Post-16 Settings Rated Good/Outstanding (026e)	40.0	40.0	40.0	40.0	40.0	-	65
t	 LI135 Number of Carer Assessed or reviews receiving a Service 	0.0	9.2	56.2	-	-	-	
V	NI130 % Social care clients receiving Self Directed Support (ASCOF1C)	74.2	41.9	78.0	-	-	-	
V	NI158 % non-decent council homes	10.0	9.3	7.6	7.6	7.6	-	10
***	 NI192 Percentage of household waste sent for reuse, recycling and composting 	51.9	50.5	49.6	-	-	-	52
•	REV01 % Council Tax collected	98.3	29.7	57.6	-	-	-	56
V	REV02 % NNDR Collected	98.4	33.1	62.2	-	-	-	57
DoT Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Oct 13	Nov 13	Dec 13 Q3	Current
?	SR01 % Strategic Risks above tolerance level	82.0						rarget
		02.0	58.0	?	-	-	-	
	HR Learning,				-	-	-	
DoT Last Year	HR Learning Measure Title	, Growth 8		on		Nov 13	Dec 13 Q3	Current Target
DoT Last Year	Measure Title HR.R002cm Total FTE Non Schools	, Growth 8	k Innovatio Jun 13 Q1	on		Nov 13	Dec 13 Q3	Current Target
	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team	, Growth 8 Y/E 12/13	k Innovatio Jun 13 Q1	on Sep 13 Q2		Nov 13 - 200	Dec 13 Q3	Current Target
V	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools)	, Growth 8 Y/E 12/13 3,552	Jun 13 Q1 3,393	Sep 13 Q2 3,357	Oct 13	-	Dec 13 Q3	Current Target
n/a	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R003am Sickness Absence (Average Lost Days FTE) rolling 12 month	Y/E 12/13 3,552 262	Jun 13 Q1 3,393 224	Sep 13 Q2 3,357 200	Oct 13	-	Dec 13 Q3	Current Target
n/a	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R009am Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R009bm Sickness Absence (Average Lost Days FTE) month only	Growth 8 Y/E 12/13 3,552 262 12.0	Jun 13 Q1 3,393 224 3.5	Sep 13 Q2 3,357 200 7.7	Oct 13	-	Dec 13 Q3	Current Target
v nva ** ? ? ?	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R003em Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R009bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels	Growth 8 Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0	Innovatio Jun 13 Q1 3,393 224 3.5 9.0 0.7	Sep 13 Q2 3,357 200 7.7 ?	Oct 13	-	Dec 13 Q3	Current Target
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v n/a ** ? ? ? ? ?	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R003am Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R009bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered	Growth 8 Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601	Innovation Jun 13 Q1 3,393 224 3.5 9.0 0.7 ?	Sep 13 Q2 3,357 200 7.7 ?	Oct 13 - 200	- 200 - - - - ?	?	Target
nva *x ? ? ? ? Poot Last	Measure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R003am Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R009bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered	Growth 8 Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601	Innovatio Jun 13 Q1 3,393 224 3.5 9.0 0.7	Sep 13 Q2 3,357 200 7.7 ?	Oct 13 - 200	- 200 - - - - ?	?	Target
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na *x ? ? ? ? ? Port Last Year ? ? ? ? ? ? ? ? ? ? ? ? ? ? ? ? ? ? ?	Measure Title HR.R002cm Total FTE Non Schools HR.R005 Number of vacant posts in the organisation managed by the recruitment team HR.C004bm Retention Rates - Employee Turnover % (Non Schools) HR.R005am Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R005bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered Measure Title Fin01 - Budget for the Year (£000s) Fin02 - Year End Projection (£000s) ### Fin03 - Gross Budget Variation (Overspend) (£000s) Fin03b - Net Budget Variation (Overspend) (£000s)	Growth 8 Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Finance Y/E 12/13 £655,838 £665,013 £9,175	Innovation Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 Q1 ? ? ?	Sep 13 Q2 3,357 200 7.7 ? ? ? ? Sep 13 Q2 ? ? ? ? ? ? ? ? ? ? ? ? ? ?	Oct 13 - 200	- 200 - - - - ?	?	Target
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