



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.



## Organisational Health Scorecard - Outcome and Service User Indicators

DoT Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
? ?	AS002 % of strategy meetings completed within 5 working days (ASC)	?	84.9	87.4	?	95.0
? ?	AS006 % of adult protection cases where level of harm is reduced	?	100.0	99.1	?	98.0
● ●	CPP02 % active CPP cases of 2+ year duration	1.9	2.8	0.9	0.0	6.0
▲ ▲	CPP03 % of children with a 2nd or subsequent CPP within 2 years of the last one ceasing (063)	9.5	3.5	15.6	15.4	9.0
● ●	CustIns01 Number of complaints received this year (cumulative)	973	230	450	698	470
● ●	CustIns02 Number of complaints upheld or partially upheld this year (cumulative)	322	74	145	235	159
▲ ▲	CustIns03 % Complaints with learning points adopted this year	58.0	46.0	33.8	27.7	55.0
● ●	L&S02a % Primary Schools Rated Good/Outstanding (026c)	66.0	67.0	71.0	77.0	65.0
? ?	L&S02c % Post-16 Settings Rated Good/Outstanding (026e)	40.0	40.0	40.0	?	65.0
! ●	L1135 Number of Carer Assessed or reviews receiving a Service	0.0	9.2	56.2	56.1	?
● ●	NI130 % Social care clients receiving Self Directed Support (ASCOF1C)	74.2	41.9	78.0	77.5	?
● ●	NI158 % non-decent council homes	10.0	9.3	7.6	5.6	10.0
● ●	NI192 Percentage of household waste sent for reuse, recycling and composting	51.9	50.5	49.6	50.3	52.2
● ●	REV01 % Council Tax collected	98.3	29.7	57.6	85.6	56.9
● ●	REV02 % NNDR Collected	98.4	33.1	62.2	87.3	57.5

### Strategic Risks

DoT Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
! ●	SR01 % Strategic Risks above tolerance level	82.0	58.0	58.3	75.0	?

### HR Learning, Growth & Innovation

DoT Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
! ●	HR.R002cm Total FTE Non Schools	3,552	3,393	3,357	3,201	?
? !	HR.R006 Number of vacant posts in the organisation managed by the recruitment team	262	224	200	?	?
! ●	HR.CO04bm Retention Rates - Employee Turnover % (Non Schools)	12.0	3.5	7.7	6.8	?
? !	HR.R009am Sickness Absence (Average Lost Days FTE) rolling 12 month	8.8	9.0	9.0	?	?
? !	HR.R009bm Sickness Absence (Average Lost Days FTE) month only	0.7	0.7	0.7	?	?
? !	HR.C007 % Employees with high satisfaction levels	68.0	?	?	?	?
? !	HR.D001m L&D Days Delivered	601	153	?	?	?

### Finance

DoT Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
? ●	Fin01 - Budget for the Year (£000s)	£655,000	£655,000	£655,000	?	£231,532
? !	Fin02 - Year End Projection (£000s)	£665,013	£231,959	£234,171	?	£231,532
? !	Fin03a - Gross Budget Variation (Overspend) (£000s)	£9,175	£427	£2,639	?	£0
? !	Fin03b - Net Budget Variation (Overspend) (£000s)	999.0	427.0	2,639.0	?	0.0
? !	Fin04 - Projected Savings this Year (£000s)	£19,328	?	?	?	?
? !	Fin05 - Savings Achieved this Year (£000s)	£9,766	?	?	?	?
? !	Fin06 - Total Income (£000s) Forecast Outturn	£445,243	?	?	?	?
? !	Fin07 - Cost of Redundancies (£000s) (HR.R004a)	£3,257	?	?	?	?
! ●	FM03 Achievement of Capital Receipts (£'000)	£7,184	£1,840	£4,578	£5,748	?

### OH Financial Performance

