

Organisational Health Scorecard

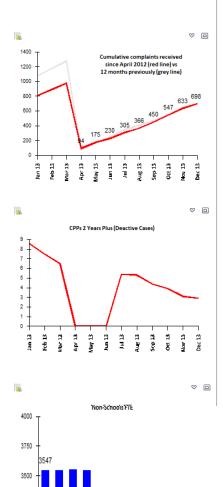
Dec - 2013/14

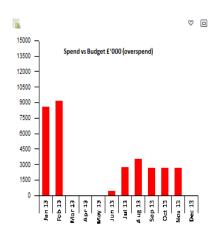
<u>Data Scorecard</u> <u>Comments Scorecard</u>



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 - Outco	me and Se	ervice Use	r Indicato	rs	
	DoT Last Year	Ме	easure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
?	?		AS002 % of strategy meetings completed within : 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.
	V	\oplus	CPP02 % active CPP cases of 2+ year duration	1.9	2.8	0.9	0.0	6.
A.	*6		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.
	*8		CustIns01 Number of complaints received this year (cumulative)	973	230	450	698	47
D	*6		CustIns02 Number of complaints upheld or partially upheld this year (cumulative)	322	74	145	235	15
N.	*6		CustIns03 % Complaints with learning points adopted this year	58.0	46.0	33.8	27.7	55.
	t-		L&S02a % Primary Schools Rated Good/Outstanding (026c)	66.0	67.0	71.0	77.0	65.
?	→		L&S02c % Post-16 Settings Rated Good/Outstanding (026e)	40.0	40.0	40.0	?	65.
	ŧ,	(±)	LI135 Number of Carer Assessed or reviews receiving a Service	0.0	9.2	56.2	56.1	
b	ŧ	(NI130 % Social care clients receiving Self Directed Support (ASCOF1C)	74.2	41.9	78.0	77.5	
	V		NI158 % non-decent council homes	10.0	9.3	7.6	5.6	10.
•	*20		NI192 Percentage of household waste sent for reuse, recycling and composting	51.9	50.5	49.6	50.3	52.
	**		REV01 % Council Tax collected	98.3	29.7	57.6	85.6	56.
	v		REV02 % NNDR Collected	98.4	33.1	62.2	87.3	57.
			Strategic Ri					
1	DoT Last Year	Ме	easure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Target
))	DoT Last Year		sasure Title SR01 % Strategic Risks above tolerance level	Y/E 12/13 82.0	Jun 13 Q1 58.0	Sep 13 Q2 58.3	Dec 13 Q3 75.0	Target
I	V		SR01 % Strategic Risks above tolerance level HR Learning, Growth	82.0	58.0			Target
	DoT Last		SR01 % Strategic Risks above tolerance level HR Learning, Growth	82.0 & Innovati	58.0 on	58.3	75.0	
	V	Ме	SR01 % Strategic Risks above tolerance level	82.0 & Innovati	58.0 on	58.3	75.0	Target Current Target
[]	DoT Last	Me	SR01 % Strategic Risks above tolerance level HR Learning, Growth assure Title	82.0 & Innovation Y/E 12/13	58.0 on Jun 13 Q1	58.3 Sep 13 Q2	75.0 Dec 13 Q3	
	DoT Last Year	Me	SR01 % Strategic Risks above tolerance level HR Learning, Growth easure 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	82.0 & Innovation Y/E 12/13 3,552	58.0 on Jun 13 Q1 3,393	58.3 Sep 13 Q2 3,357	75.0 Dec 13 Q3 3,201	
	DoT Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth easure 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) Turnover % (Non Schools)	82.0 & Innovation Y/E 12/13 3,552 262	58.0 on Jun 13 Q1 3,393 224	58.3 Sep 13 Q2 3,357 200	75.0 Dec 13 Q3 3,201	
! ! !!	DoT Last Year	Me	HR. ROO9am Sickness Absence (Average Lost HR.R.ROO9am Sickness Absence (Average Lost HR.R.ROO9am Sickness Absence (Average Lost HR.R.ROO9am Sickness Absence (Average Lost Days FTE) rolling 12 month HR.R.ROO9bm Sickness Absence (Average Lost	82.0 & Innovation Y/E 12/13 3,552 262 12.0	58.0 on Jun 13 Q1 3,393 224 3.5	58.3 Sep 13 Q2 3,357 200 7.7	75.0 Dec 13 Q3 3,201 ? 6.8	
: :!	DoT Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth Basure 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	82.0 & Innovati Y/E 12/13 3,552 262 12.0 8.8	58.0 Jun 13 Q1 3,393 224 3.5 9.0	58.3 Sep 13 Q2 3,357 200 7.7 9.0	75.0 Dec 13 Q3 3,201 ? 6.8	
!!!!!!	DoT Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth assure 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 HR.C007 % Employees with high satisfaction	82.0 & Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7	58.0 on Jun 13 Q1 3,393 224 3.5 9.0	58.3 Sep 13 Q2 3,357 200 7.7 9.0	75.0 Dec 13 Q3 3,201 ? 6.8 ?	
!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	DoT Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth assure 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 HR.R009bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels	82.0 & Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7	58.0 Jun 13 Q1 3,393 224 3.5 9.0 0.7	58.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7	75.0 Dec 13 Q3 3,201 ? 6.8 ? ?	
!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	DoT Last Year nya	Me	HR. Learning, Growth assure Title HR.RO02cm Total FTE Non Schools HR.RO06 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.RO09bm Sickness Absence (Average Lost Days FTE) month only HR.RO09bm Sickness Absence (Average Lost Days FTE) month only HR.RO07 % Employees with high satisfaction levels HR.D001m L&D Days Delivered	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601	58.0 on Jun 13 Q1 3,393 224 3.5 9.0 0.7 ?	58.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ?	75.0 Dec 13 Q3 3,201 ? 6.8 ? ?	
[DoT Last Year nya	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth assure 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 HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered Finance casure Title	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601	58.0 on Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153	58.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? Sep 13 Q2	75.0 Dec 13 Q3 3,201 ? 6.8 ? ?	Current Target
[DoT Last Year Iva	Me	HR. Learning, Growth assure Title HR.RO02cm Total FTE Non Schools HR.RO06 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.RO09bm Sickness Absence (Average Lost Days FTE) month only HR.RO09bm Sickness Absence (Average Lost Days FTE) month only HR.RO07 % Employees with high satisfaction levels HR.D001m L&D Days Delivered	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601	58.0 on Jun 13 Q1 3,393 224 3.5 9.0 0.7 ?	58.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? Sep 13 Q2	75.0 Dec 13 Q3 3,201 ? 6.8 ? ?	Current Target
[DoT Last Year nva ? OoT Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth assure 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 HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered Finance casure Title	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8.8 0.7 68.0 601 Y/E 12/13 OH	58.0 on Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 O1 Financial Pe	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ?	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? ?	Current Target Current Target £231,53
:	DoT Last Year nva ? DoT Last Year Na Pool Last Year	Me	RR01 % Strategic Risks above tolerance level HR Learning, Growth assure 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.R009am 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 Finance assure Title Fin01 - Budget for the Year (£000s)	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Y/E 12/13 OH E555,000 H	58.0 Dn Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 O1 Financial Pe £231,959	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ?	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? Dec 13 Q3	Current Target
	DoT Last Year Na OoT Last Year OoT Last Year	Me	HR. Learning, Growth BR. Rool % Strategic Risks above tolerance level HR. Rool & Minder of Vacant posts in the organisation managed by the recruitment team HR. COO4bm Retention Rates - Employee Turnover % (Non Schools) HR. ROO9am Sickness Absence (Average Lost Days FTE) rolling 12 month HR. COO7 % Employees with high satisfaction levels HR. DO01m L&D Days Delivered Finance Basure Title Fino1 - Budget for the Year (£000s) Fino2 - Year End Projection (£000s) Fino3a - Gross Budget Variation (Overspend)	82.0 R. Innovation V/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 V/E 12/13 OH £655 0.0 CE 655,013	58.0 On Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 01 Financial Pe £231,959 £427	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? ? \$\$ep 13 Q2 formance \$\$£234,171 £2,639	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? ? Dec 13 Q3 ? ?	Current Target Current Target £231,53 £231,53
	DoT Last Year nva	Me	HR. Learning, Growth assure 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.R009am 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 Finance assure Title Fin01 - Budget for the Year (£000s) Fin02 - Year End Projection (£000s) Fin03a - Gross Budget Variation (Overspend) (£000s) Fin03b - Net Budget Variation (Overspend)	82.0 8. Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Y/E 12/13 2655 0H £665,013 £9,175	58.0 On Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 01 Financial Pe £231,959 £427	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? ? \$ Sep 13 Q2 formance £234,171 £2,639.0	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? Dec 13 Q3 ? ?	Current Target Current Target £231,53 £231,53
	DoT Last Year Na OoT Last Year OoT Last Year	Me	HR. Learning, Growth assure Title HR.R002cm Total FTE Non Schools HR.R006 Number of vacant posts in the organisation managed by the recruitment team HR.C006 Number of vacant posts in the organisation managed by the recruitment team HR.C0064bm 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 HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered Finance assure Title Fin01 - Budget for the Year (£000s) Fin02 - Year End Projection (£000s) Fin03a - Gross Budget Variation (Overspend) (£000s) Fin03b - Net Budget Variation (Overspend) (£000s)	82.0 8. Innovativ Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Y/E 12/13 Y/E 12/13 F665,013 £9,175 999.0	58.0 On Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 Q1 Financial Perecurial	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? Sep 13 02 formance £234,171 £2,639 2,639.0 ?	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? Dec 13 Q3 ? ?	Current Target Current Target £231,53 £231,53
[DDOT Last Year Year Year Year Year Year Year Year	Me	HR. Learning, Growth assure 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.R009bm Sickness Absence (Average Lost Days FTE) month only HR.C007 % Employees with high satisfaction levels HR.D001m L&D Days Delivered Finance assure Title Fin01 - Budget for the Year (£000s) Fin02 - Year End Projection (£000s) Fin03a - Gross Budget Variation (Overspend) (£000s) Fin03b - Net Budget Variation (Overspend) (£000s) Fin04 - Projected Savings this Year (£000s)	82.0 8. Innovative Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Y/E 12/13 999.0 £665,013 £9,175 999.0 £19,328	58.0 On Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 Q1 Financial Perecurial	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? Sep 13 02 formance £234,171 £2,639 2,639.0 ? ?	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? Dec 13 Q3 ? ? ?	Current Target Current Target £231,53
! ! ! ?! ?! ?! ?!	DDOT Last Year Year Year Year Year Year Year Year	Me	HR. Learning, Growth BR.R. Learning, Britania Learning, Britania BR.R. Learning, Britania BR. Learning, Britania B	82.0 R Innovation Y/E 12/13 3,552 262 12.0 8.8 0.7 68.0 601 Y/E 12/13 999.0 £19,328 £9,766 £445,243	58.0 On Jun 13 Q1 3,393 224 3.5 9.0 0.7 ? 153 Jun 13 O1 Financial Pe £231,959 £427 427.0 ? ?	\$8.3 Sep 13 Q2 3,357 200 7.7 9.0 0.7 ? ? \$ Sep 13 Q2 formance \$ \frac{1}{2} \f	75.0 Dec 13 Q3 3,201 ? 6.8 ? ? Dec 13 Q3 ? ? ? ?	Current Target Current Target £231,53 £231,53





Mar 13

May 13

May 13

Mug 13

Sep 13

Oct 13

Det 13

3250

3000