

Corporate Balanced Scorecard: Service Outcomes (Corporate Plan Priorities)

Appendix C

The Corporate Balanced Scorecard brings together service performance, customer feedback and details of the workforce into one view. The service outcomes section (below) reflects progress against the key performance measures in the Corporate Plan 2014/15 - 2018/19 to reflect progress against our medium term priorities.

Open				
Performance Indicator	14/15 Q4	Q1 Current Performance	Target	RAG
% of residents that feel they are able to influence council-run services***	44%	44% (biennial)	↑	A
% of residents satisfied with Sutton as a place to live***	91%	91% (biennial)	↔	G
% of social care clients receiving personal budgets	92.6%	99.6%	100%	A
% of social care clients taking up direct payments	33.3%	44.8%	60%	R
% of residents who agree that that their local area is a place where people from different backgrounds get on well together***	89%	89% (biennial)	↔	G

Green				
Performance Indicator	14/15 Q4	Q1 Current Performance	Target	RAG
% of residents satisfied with road maintenance***	55%	55% (biennial)	↑	A
% of residents satisfied with pavement maintenance***	60%	60% (biennial)	↑	G
% of journeys that are taken by car	55%	TBC%	50%*	A
% of residents satisfied with parks****^	92%	92% (biennial)	↔	G
% of residents satisfied with street cleaning***	76%	76% (biennial)	↔	G
% of waste diverted from landfill	56.85%	47.50%	40%	G
CO2 emissions in the borough (tonnes per capita)	4.2	TBC	↓	G

*Target for 2017

***Performance data taken from the biennial borough wide residents' survey 2013

^ Service users

Key: Targets

Increase ↑ Decrease ↓ Maintain ↔

Fair					
Performance Indicator	14/15 Q4	Q1 Current Performance	Target	RAG	
The difference in life expectancy at birth between Sutton wards (GLA)	Males	6.1 yrs	6.1 yrs ²	↓	N/A
	Females	8.2 yrs	7.5 yrs ²		
Slope Index of Inequality**	Males	7.5 yrs ¹	6.4 yrs ³	↓	N/A
	Females	4.8 yrs ¹	4.5 yrs ³		
The number of criminal offences committed per 1,000 population (cumulative)	57.6	14.5	N/A	N/A	
% of people who say their perception of crime and disorder has improved	67%	67%	↑	G	
% of GCSE students gaining 5 or more grade A*-C, including English and Maths	72.1%	72.1%	N/A	G	
% of pupils achieving level 4 or above at KS2 including English and Maths	87%	87%	N/A	G	
Number of new and affordable homes (annual target) (Reported half yearly)	250		210	G	
Number of new business start ups	332	332	↑	G	
Reduce the proportion of Council homes that fail the Government's Decent Homes Standard (annual target)	17.69%	11.86%	16.1%	G	
The employment rate	84.9% (Sept 2014)	76.9% (Mar 2015)	↓	R	
Number of 18-24 year olds claiming Job Seekers Allowance	325 (Feb 2015)	283	↓	G	

¹2010-12 ²2009-13 latest available ³2011-13 latest available

**Slope Index of Inequality is a measure of the social gradient in life expectancy i.e. how much life expectancy varies with deprivation

Smart				
Performance Indicator	14/15 Q4	Q1 Current Performance	Target	RAG
Increase in web transactions	30%	14% ^{^^}	30%	A
Reduce face to face contact	24%	15% ^{^^}	15%	G
Reduce telephone contact	30%	15% ^{^^}	15%	G
% of staff satisfied to be working for the Council (results from latest survey 2012)	64%	64%	↔	G

^{^^}Baseline Q1 2014/15

Corporate Balanced Scorecard: Customer Care and Workforce Data

Customer Care	End of year 14/15	Q1 15/16 (Cumulative)	DoT#
Total Complaints (Stage 1 and 2)	321	65	↓
Number of Complaints Overdue	102	20	↑
Total number of MP enquiries	788	258	↑
Total number of Councillor enquiries	2629	544	↓
Total number of FOI queries	1346	296	↓
Number of FOI queries overdue	183	59	↑

Workforce (excl schools & colleges)	Q4 14/15	Q1 15/16	DoT##
Full Time Equivalents	1567.02	1488.03	↓
Voluntary Turnover	10.10%	11.20%	↑
Long-Term Sickness Absence (working days lost/FTE)	5.2	5.0	↓
Short -Term Sickness Absence (working days lost/FTE)	3.0	3.2	↑
Total Sickness Absence (working days lost/FTE)	8.2	8.2	↔
Numbers long term sick at end quarter	27	15	↓
Long term sick as % of workforce	1.50%	1.50%	↔
% employees ethnic minorities	17.80%	17.60%	↓
% ethnic minorities senior roles	13.30%	14.10%	↑
% women senior roles	60.60%	62.00%	↑
% employees disabled	5.70%	5.40%	↓
% employees 16 to 24	5.30%	5.00%	↓