





















16-17 Corporate Scorecard – end of year update

Generated on: 19 May 2017














PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Traffic Light Red




PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
EHR EC CT 01 NI 192 - Percentage of household waste sent for reuse, recycling and composting (LAPS LIS 20)				February 2017	28.33%	40.00%	<ul style="list-style-type: none"> February 2017 performance is 2.08% below the same period last year (February 2016 -28.91%). The 2016/17 year to date figure 36.24% (this is 1.14% higher than last year). Last years London Average recycling rate was 32.01% (Data only available annually).



















							<ul style="list-style-type: none"> • In comparison to the London Borough of Merton which has a similar demographic to Sutton, our recycling rate is 2.61% higher for February 2017. • February traditionally has lower levels of reuse, recycling and composting as there is no Green Garden Waste collection during this month. • The percentage of household waste sent for reuse, recycling and composting is expected to increase over the the next year due to the introduction of Food waste collection, a year round kerbside garden collection and a separated recycling Dry Mixed Recycling and Paper collection service in April 2017. <p>Assumptions made The HRRC (Kimpton Recycling Centre) Data is not yet finalised, 350 tonnes has been projected for February based on previous year's data and adjusted for current year trends.</p>
EHR H&R HE 01 Number of affordable homes delivered (gross) (LAPS NI 155)				H2 2016/17	152	182	The 152 total is made up from 115 rented units and 37 shared ownership units.
SC CORP 11 (GR) % of waste diverted from landfill				Q4 2015/16	30.62%	46%	

Traffic Light Amber

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
PEO EEI (ED) 8 Gap in attainment of pupils eligible for FSM and their peers at KS4				2014/15	38.1%	38%	Awaits data to be published by DFE.
PEO PHT (PH) 05 HIV late diagnosis rate (%)				2015/16	47.7%	25%	We are already improving and want to continue this trajectory with the increased investment.
SC CORP 08 (GR) % of journeys that are taken by car				2015/16	56%	50%	The latest data available indicates that 56% of borough journeys are made by car/motorcycle. This data represents the period 2013/14 - 2015/16 and is published by TfL in their travel in London Report. The current modal share has increased by 1% since the previous reporting period. The percentage of journeys made by car in Sutton is higher than the outer London average of 48%.
SC CORP 09 (GR) % of residents satisfied with parks				2015/16	88%	90%	Findings from the last Residents' Survey in 2015. Next survey due to take place in late 2017.
SC CORP 10 (GR) % of residents satisfied with street cleaning				2015/16	69%	70%	Findings from the last Residents' Survey in 2015. Next survey due to take place in late 2017.

Traffic Light Green
















PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
PEO EEI (ED) 7a Gap in attainment of pupils eligible for FSM and peers in KS2 Mathematics				2014/15	15%	15%	The attainment data on performance gaps at the end of KS2 still not available. However the recent comparative data on overall performance ranks Sutton as the 4th highest attaining authority in the country for 2016 so we expect the FSM pupil results for Sutton to compare favourably with the results of FSM pupils nationwide




















PEO EEI (YO) 16 First Time Entrants to the Youth Justice System				Q3 2016/17	10	14	There were 15 first time entrants in Q1, an increase of 2 from the Q4 performance at the end of 15-16. Of the 15 first time entrants, 7 had previously been through triage. The overall change, which shows a slight increase in numbers of first time entrants partly reflects a small number involved in knife-related incidents and a small group offending collectively. While the numbers are low, the overall small numbers in the Youth Offending Team (YOT) cohort mean these minor changes in the number of first time entrants have a disproportionate effect on overall performance. The latest out-turn at Q3 2016/17 show ten first-time entrants to the Youth system, only two of which were previously triaged.
EHR H&R SHP 11 Reduce the proportion of Council homes that fail the Government's Decent Homes Standard				Q4 2016/17	9.4%	9.45%	721 of 5886 properties failed the Decent Homes standard as at 31st March 2017
EHR PEDS OS 39 Business Survival Rate after 1 year				2016/17	94.5%	92%	Please note that data is provided on a two year basis due to two year survival rates being included in the same dataset. In this instance this data comes from 2014 survival rate data and currently exceeds our target (93%) at 94.5%. Out of 1,185 business births, 1,120 were still in business which equated to 94.5% Only Lambeth had higher survival rates with 96.9%.
PEO WEL (WB) 03 Physical visits to libraries				March 2017	100,568	91,667	Good month - further work is being carried by engineers to fix broken people counter at Life Centre
EHR EC LOC 01 Attendance numbers at Local Committees				March 2017	83	80	The target was met for this month and this was due to a large turnout at Sutton LC to discuss the changes to the waste service.
PEO ASC (OP) 05 Individuals with eligible needs offered a direct payment				March 2017	91.3%	70%	Performance is target met and this is expected to continue. Actions Taken:

							To sustain performance the offering of Direct Payments is an agenda item in the workforce's supervisions
RES ICT (PI) 11 Availability of Core Networks				March 2017	99.93%	99%	
CEX C&G (RS) 01 % of residents that feel they are able to influence council-run services				2015/16	51%	45%	
CEX C&G (RS) 02 % of residents satisfied with Sutton as a place to live				2015/16	90%	90%	
CEX C&G (RS) 05 % of residents who agree that that their local area is a place where people from different backgrounds				2015/16	90%	89%	
SC CORP 06 (GR) % of residents satisfied with road maintenance				2015/16	60%	60%	
SC CORP 07 (GR) % of residents satisfied with pavement maintenance				2015/16	64%	60%	
SC CORP 12 (GR) CO2 emissions in the borough				2015/16	3.76	3.76	




Traffic Light Data Only

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
CEX PCS (CS) 18 Total website visits				March 2017	211,299		

EHR H&R HW 07 Number of Accepted Homelessness Applications				March 2017	315	There were 34 acceptances in March The proportion of homeless applications that a full duty was accepted to in 2016/17, remain the same as the previous year at 72%.
EHR PEDS OS 41 Level of overall economic activity in the borough				Q4 2016/17	82.9%	Please note that this data is from Jan16-Dec16 and Nomis are yet to provide data for Apr16-Mar17. The newest dataset shows a slight increase from 2014/15 figures of 82.6%. In addition, this data shows that Sutton's residents are more economically active than that of London (78.3%) and national statistics (77.8%).
EHR PEDS SC 19 Number of new business start ups*				Q1 2016/17	1,375	Q4 2016 figure of 1,375 from Banksearch Consultancy Data shows an increase from previous quarter (Q3 2016) of 1002. Although this is a decrease from Q4 2015 of 1410 Opportunity Sutton continues to provide open for business services with extra support being provided through Pop-Up Sutton markets which provides experiences for upcoming entrepreneurs.
EHR PEDS SC 27 Number of 18-24 claimant rate (Job Seekers Allowance)				Q4 2016/17	50	Please note that this dataset is those under the age of 25 due to restrictive filters on data. In addition, the latest dataset is from August 2016 and up-to-date figures are yet to be published. 50 individuals equate to 0.1% of this age group in Sutton. This data shows that Sutton have a lower amount of claimants who are aged 18-24 in London 0.2% but are equal to national statistics 0.1%. However, please note that these figures do not include data from those who claim universal credit.
PI SSP 07 Number of reported domestic violence offences				Q4 2016/17	332	MPS data - Q4 2016-17 saw 332 reported domestic violence offences. For the financial year cumulatively there have been 1324 reported domestic violence offences.

PI SSP 12 Number of frontline staff trained on Prevent				March 2017	27		
SC CORP 16 (FR) % of people who say their perception of crime and disorder has improved				Q2 2015/16	20%		
SC CORP 17 (FR) % of GCSE students gaining 5 or more grade A*-C, including English and Maths				2014/15	70.4%		Figure obtained from: https://www.gov.uk/government/statistics/revised-gcse-and-equivalent-results-in-england-2014-to-2015 Please note that this refers to academic year (Sept 14 - July 15).
SC CORP 18 (FR) % of pupils achieving level 4 or above at KS2 including English and Maths				2015/16	87%		Figure for 2015. Figures taken from: https://www.gov.uk/government/collections/statistics-key-stage-2
SC CORP 22 (FR) The employment rate				Q3 2016/17	79.5%		Current and historic figures updated in May 2017 based on data on NOMIS.
CEX PCS (CS) 24A Channel shift: web				February 2017	49%		
CEX PCS (CS) 24B Channel shift: telephone				February 2017	45%		
CEX PCS (CS) 24C Channel shift: face to face				February 2017	6%		
SC CORP 13 (FR) The difference in life expectancy at birth between Sutton wards (Males)				2015/16	6.1		Latest available 2009-2013
SC CORP 14 (FR) The difference in life expectancy at birth between Sutton wards (Females)				2015/16	7.5		Latest available 2009-2013

Traffic Light Unknown

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
PI SSP 01 Total criminal offences per 1000 population (LAPS LIS 3) (SC CORP 15 (FR))				Q2 2016/17	26.7		

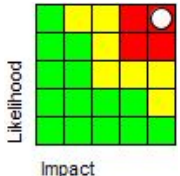
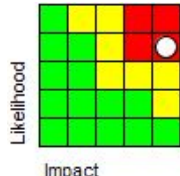
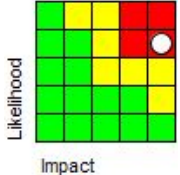
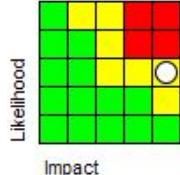
Corporate Workforce indicator summary

PI Code & Short Name	Current Value	Short Term Trend Arrow	Long Term Trend Arrow	Last Update
CORP (WF) 35 Full Time Equivalents	1,026.52	↓	↓	Q4 2016/17
CORP (WF) 36 Voluntary Turnover	16.74%	↓	↑	Q4 2016/17
CORP (WF) 37 Long-Term Sickness Absence (working days lost/FTE)	3.65	↓	↓	Q4 2016/17
CORP (WF) 38 Short -Term Sickness Absence (working days lost/FTE)	3.82	↑	↓	Q4 2016/17
CORP (WF) 40 Numbers long term sick at end quarter	0	↓	↓	Q4 2016/17
CORP (WF) 41 Numbers off long term sick at end Qtr as % of employees	0%	↑	↑	Q4 2016/17
CORP (WF) 42 % employees ethnic minorities	20.16%	↓	↓	Q4 2016/17
CORP (WF) 45 % employees disabled	5.8%	↓	↑	Q4 2016/17
CORP (WF) 46 % employees 16 to 24	5.05%	↑	↑	Q4 2016/17
CORP (WF) 47 Headcount	1,148	↓	↓	Q4 2016/17
CORP (WF) 48 Ethnic Minorities Top 5% of earners	9.09%	↑	↑	Q4 2016/17
CORP (WF) 49 Gender Top 5% of earners	42.86%	↓	↓	Q4 2016/17
CORP (WF) 50 Disability Top 5% of earners	5.77%	↓	↑	Q4 2016/17

Corporate Customer Care indicator summary

PI Code & Short Name	Current Value	Short Term Trend Arrow	Long Term Trend Arrow	Last Update
CORP (CC) 08 Complaints responded to within timescales (Target 95%)	95.24%	↓	↑	March 2017
CORP (CC) 09 FOIs responded to within timescales (Target 95%)	93.23%	↑	↑	March 2017
CORP (CC) 10 Members enquiries responded to within timescales (Target 95%)	96.79%	↑	↑	March 2017
CORP (CC) 11 MPs enquiries responded to within timescales (Target 95%)	92.31%	↑	↓	March 2017
CORP (CC) 12NEW Total Complaints Stage 1	21	↓	↓	March 2017
CORP (CC) 13ANEW Total Complaints Stage 2	0	↓	↓	March 2017
CORP (CC) 14ANEW Number of FOIs	133	↓	↓	March 2017
CORP (CC) 15NEW Number of Members enquiries	343	↓	↓	March 2017
CORP (CC) 16NEW Number of MPs enquiries	104	↓	↓	March 2017

Corporate Risk Register 2016/17

Description	Current Risk (Likelihood and Impact)	Risk Score	Action Owner(s)	Action(s)	Residual Risk (Likelihood and Impact)	Residual Risk Score	Last Updated
Challenging projected budget gap over the medium term due to the government's deficit reduction programme, policy changes and funding reductions. The Commissioning & Financial Planning reports to Committee show how the budget for 2017/18 can be balanced through the delivery of planned savings from the Smarter Council Programme. Corporate savings target of £27m to be achieved by 2020. Savings required over the medium term could become harder to identify and deliver.		25	Strategic Directors, Executive Heads and Service Managers	Robust scheme of delegation /authority to commit expenditure, including partnership working. Risk based performance and budget monitoring. Prompt action to address adverse variances. Clear lines of accountability and rigorous oversight. Ensure planned savings are delivered. Manage future risk now by focussing on how the medium term budget gap will be addressed, 2018/19 and 2019/20. Develop and implement savings proposals. Innovate to develop new and technology-led approaches to service delivery. Active management of the risk of not realising savings. Periodic review of programme risks and management through reports to CMT.		20	27-Nov-2016
Death or injury to a service user, member of the public or member of the workforce and prosecution under the Corporate Manslaughter Act 2007 / negligence claim.		20	Strategic Director and all EHOS of EH&R. Service Managers and staff	Health and Safety policy, guidance and tools. Roles and responsibilities, including compliance, set out in the 'Health and Safety Organisational Structure'. Cross Directorate Health and Safety committee, chaired by the Strategic Director in place: all services represented. Examples of good practice shared and adopted. Health and Safety embedded in line management structures and performance reporting: action plans current and managed to completion. Health and Safety also embedded in contract management for outsourced services. Risk assessments for all job functions reviewed regularly and frequency scrutinised. Training programme, including e learning tools. Lone worker training and		15	27-Nov-2016

				Corporate Warning System. Corporate training customised and adapted to suit operational requirements, where appropriate. Training needs and frequency reviewed. Review of safety systems to ensure risk assessments for all buildings and public structures are reviewed and updated annually and identified issues are managed to a conclusion. Risks arising from our CDM (Construction Design Management) responsibilities in relation to the Council new build programme and the measures taken to mitigate these are regularly reviewed.			
Poor economic growth impacting on the borough creating new social and economic risks.		20	Strategic Director - EH&R	The Opportunity Sutton Programme delivers the structure needed to make use of new freedoms and powers and take a commercially focussed approach to investment and growth. Clear governance structure and monitoring of the Delivery Action Plan. There is scope to refocus around inequalities with a particular focus on promoting enterprise and entrepreneurship and supporting those furthest from the job market, including the "Our Place" and Dragons Apprentice Challenge programme.		15	27-Nov-2016
Demand for services exceeds resources. Social factors such as increases in poverty, adult mental health needs, substance misuse will increase statutory demand for services. Socio-economic factors such as changing local demographics influenced by housing or benefit changes by central government for example are significant risks.		16	Executive Head Children's Social Care	Use relevant data to track and evidence changes and ensure early warning to the organisation. Use London and national networks to articulate challenges and seek external solutions.		16	01-Mar-2017
The risk assumption built into the funding arrangements for the capital programme may be insufficient. The market for property assets remains uncertain and it may not be		20	Executive Head of Asset Planning, Management and Capital Delivery and Executive Head of Finance	Capital financing and spending strategies are reviewed regularly taking account of developments and the impact on capital receipts and grants. Additional prudential borrowing where there is a sound business case that delivers additional revenue savings or income to fund the borrowing costs. Interest rate risk managed through the treasury management strategy. Rates likely to remain low in short term.		15	25-Nov-2016

<p>possible to achieve the expected sale proceeds within the planned timetable, reducing the resources available for investment. Risk that interest rates rise above estimates affecting the cost of borrowing.</p>							
<p>Risks continue around welfare reform, including reductions in working age benefits over 4 years from 2016/17. The government has announced the date for lowering the Benefit Cap from £25k to £23k (London), which is 07/11/16. This will bring an estimated 200 additional households in borough into scope. The changes could have a significant impact on the Council Tax Reduction Scheme (CTRS) from April 2016. The reduction in tax credits could significantly reduce claimant incomes and potentially increase entitlement to CTRS and therefore the cost of the local scheme. At the same time, the government is effectively reducing funding for CTRS. There is an inherent risk that council tax debt will increase.</p>	<p>Likelihood</p> <p>Impact</p>	<p>20</p>	<p>Head of Revenues, Benefits, Insurance and Pensions</p>	<p>Welfare reform outreach support has been increased. Officers continue to target customers affected with one to one and directed support. The CTRS scheme is monitored closely and estimates against budgeted expenditure are produced for finance. The CTRS scheme has been remodelled into an income band scheme to remove complexity and simplify administration. This is being consulted on in 2016/17 for decision in Jan 2017. Directed action is being taken against council aged debts in order to maximise cash collected and meet budget.</p>	<p>Likelihood</p> <p>Impact</p>	<p>15</p>	<p>25-Nov-2016</p>

This page is intentionally left blank