















17-18 Corporate Balanced Scorecard










Generated on: 05 July 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 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.

Traffic Light Amber

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Current Target	Latest Note
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 for indicator is taken from the last Residents' Survey, which took place in 2015. The next survey due to take place in late 2017.
SC CORP 10 (GR) % of residents satisfied with street cleaning				2015/16	69%	70%	Findings for indicator is taken from the last Residents' Survey, which took place in 2015. The 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				Q4 2016/17	11	14	
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%	9.4% of properties were classed as non-decent at the end of Quarter 4. 100% decency is targeted to be achieved by the end of 2017/18
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				May 2017	110,743	91,667	On target
RES ICT (PI) 11 Availability of Core Networks				May 2017	100%	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	At present no data is available for CO2 emissions in the Borough. The latest available update relates to 2015/16 figures. The target on covalent has been set but it currently sits on the One Planet Sutton (OPS) Summary scorecard which is used to report to the OPS Board each quarter. It is used to provide an update on what has been delivered to facilitate CO2 emission reductions across the borough. The target for a 20% reduction in CO2 emissions by 2017 from a 2007 baseline. This a OPS target which we will be reporting on at the end of 2017/18. The data is collected and reported by central government. It's subject to a 2 year data lag.

Traffic Light Data Only













PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Last Update	Current Value	Latest Note
CEX PCS (CS) 18 Total website visits				May 2017	223,178	
CEX PCS (CS) 24A Channel shift: web				May 2017		There has been a significant increase in customer contacts from April 2017 due to the new refuse service. Due to system issues it has not been possible to collect a full set of data to accurately report on channel shift data for this month.
CEX PCS (CS) 24B Channel shift: telephone				May 2017		There has been a significant increase in customer contacts from April 2017 due to the new refuse service. Due to system issues it has not been possible to collect a full set of data to accurately report on channel shift data for this month.

CEX PCS (CS) 24C Channel shift: face to face				May 2017		There has been a significant increase in customer contacts from April 2017 due to the new refuse service. Due to system issues it has not been possible to collect a full set of data to accurately report on channel shift data for this month.
EHR EC LOC 06 Total number of attendees at Local Committees				May 2017	51	There was only two meetings in May one was Beddington & Wallington and the other was Sutton, South, Cheam and Belmont. B&W - 30 SSCB - 18
EHR H&R HW 07 Number of Accepted Homelessness Applications				May 2017	11	
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				June 2017	128	The Domestic Violence MARAC repeat victimisation rate of 27% continues to reflect very positively on the work of all local partners in contributing to improving the safety of victims.

						MPS data for June 2017, saw 128 reported domestic violence offences which is an increase of 24 compared to June 2016 (104 reported DV offences). In terms of reviewing reported domestic violence offences on a rolling 12 month basis, there have been 1332 offences reported to police, this shows a marginal decrease of 19 offences when compared to the same period last year which saw 1351 offences reported to police.
PI SSP 12 Number of frontline staff trained on Prevent				June 2017	0	The Prevent Manager for the Safer Sutton Partnership Service has delivered Prevent Awareness training to 851 members of frontline staff since December 2015. So far this calendar year 142 frontline staff have attended Prevent Awareness training. In June 2017 there were no Prevent training sessions delivered in line with the then Prevent and Hate Crime Manager leaving post. This post was filled in June 2017 and discussions are in place around the steps moving forward with the training of front line staff.
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
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.
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Traffic Light Unknown

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)				June 2017		40.00%	This information is currently being validated by Sutton, the South London Waste Partnership and our contractors (Veolia and Viridor) to ensure accurate reporting given the change in service delivery model and service changes.
PEO PHT (PH) 05 HIV late diagnosis rate (%)				2016/17		25%	This data is due to be available in December 2017 and will be input as soon as possible
SC CORP 11 (GR) % of waste diverted from landfill				June 2017		40%	This information is currently being validated by Sutton, the South London Waste Partnership and our contractors (Veolia and Viridor) to ensure accurate reporting given the change in service delivery model and service changes.
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) 39 Total Sickness Absence (working days lost/FTE)	7.47	↑	↑	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	76.92%	↓	↓	May 2017
CORP (CC) 09 FOIs responded to within timescales	93.75%	↑	↑	May 2017
CORP (CC) 10 Members enquiries responded to within timescales	94.39%	↑	↓	May 2017
CORP (CC) 11 MPs enquiries responded to within timescales	88.67%	↑	↓	May 2017
CORP (CC) 12NEW Total Complaints Stage 1	26	↓	↑	May 2017
CORP (CC) 13ANEW Total Complaints Stage 2	0	↓	↓	May 2017
CORP (CC) 14ANEW Number of FOIs	128	↑	↓	May 2017
CORP (CC) 15NEW Number of Members enquiries	303	↓	↓	May 2017
CORP (CC) 16NEW Number of MPs enquiries	150	↓	↓	May 2017

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