# ISLE OF ANGLESEY COUNTY COUNCIL

COMMITTEE:	
DATE:	9 <sup>th</sup> SEPTEMBER 2013
TITLE OF REPORT:	CORPORATE SCORECARD Q1
PURPOSE OF REPORT:	FOR INFORMATION & SCRUTINY
REPORT BY:	HEAD OF POLICY
ACTION:	FOR INFORMATION AND SCRUTINY OF THE CORPORATE SCORECARD

## 1. INTRODUCTION

- 1.1 The Council's Performance Management review was undertaken earlier this calendar year and resulted in the formulation of a corporate scorecard. This score card was developed to identify and inform its users of progress against indicators which explicitly demonstrates the successful implementation of day to day activity of the Council.
- 1.2 The Corporate Scorecard is presented for consideration at today's Committee meeting Appendix 1.

## 2. CORPORATE SCORECARD

- 2.1 The Corporate Scorecard was developed by Officers and Members during the 4<sup>th</sup> quarter of 2012/13 and is the output of 3 workshops and project board meetings during that period to identify relevant indicators.
- 2.2 The scorecard itself is in a developing period. Significant changes are being undertaken to traditional systems and practices within the Council. As a result, certain elements will need further time to embed themselves prior to all indicators being communicated.
- 2.3 The scorecard portrays the current end of quarter 1 position and will become a regular document for consideration by the Executive Committee every quarter.

2.4 The scorecard has previously been considered by the Council's Corporate Scrutiny Committee at their meeting on the 29<sup>th</sup> July, 2013.

## 3. **RECOMMENDATIONS**

- **3.1** The Committee is requested to scrutinise the scorecard and note areas of mitigation for Officers.
- **3.2** The Committee is also requested to consider and take note of the arising actions resulting from the Corporate Scrutiny Committee which are as follows –
- **3.2.1** Director of Community to report back to the Committee's next meeting on actions being taken to address service areas where the RAG status is red.
- **3.2.2** Director of Community to provide the service scorecard alongside the corporate scorecard to the Committee's next meeting
- **3.2.3** Performance Analyst to liaise with the Programme and Business Planning Manager regarding the feasibility of services providing more narrative information in the Notes section of the corporate scorecard.

People Management			
Title	Actual	Target	RAG
01) Sickness absence - average working days/shifts lost	2.54	1.60	- Red
02) No of staff with attendance of 100%	Collect	ted every 6	months
03) Short Term sickness (days)	4058.00		
04) Long Term sickness (days)	1942.00		
05) % of RTW interview held	34.59	90.00	Red
06) % of stress related sickness	8.50		
07) No. of occupational health referrals	75.00		
08) No. or workplace injuries	76.00		
09) % of PDR's completed within timeframe	64.00	70.00	- Amber
10) Number of staff authority wide, including teachers and school based staff (FTE)	2347.36		
11) Number of staff authority wide, excluding teachers and school based staff(FTE)	1408.48		
12) Local Authority employees leaving (%) (Turnover) Annual	Annual		
13) No. of formal grievances (proved / upheld)	0.00		
14) No. of formal grievances (not proved / not upheld)	60.00		
15) No. of disciplinary investigations (proved)	2.00		
16) No. of disciplinary investigations (not proved)	0.00		
17) Local Authority employees made redundant	1.00		
18) No. of Agency Staff	24.00		
19) No. of Permanent grant funded posts	15.00		
20) No. of Temporary grant funded posts	79.50		
21) No. of collaborative posts supported (not hosted)	12.00		
22) No. of collaborative posts (hosted)	15.00		
23) Designated home workers	2.00		
24) % of staff with email facility		TBD	

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Customer Service			
Title	Actual	Target	RAG
01) No. of Successful complaints	6.00		
02) No. of unsuccessful complaints	4.00		
03) Complaints responded to within timescale	90.00	100.00	🛃 Amber
04) No of compliments	804.00		
05) No of Concerns	23.00		
06) No of customer focus groups held	None held to date		
07) No. of Ombudsman referrals	1.00	0.00	🛃 Amber
08) Customer satisfaction rating	Not enough data to compare		
09) Rate of reduction in telephone calls received (channel switching)			
10) Rate of reduction in letters received (further channel switching)			
11) Average time taken to answer telephone (seconds)	8.00		
12) % of telephone calls abandoned	15.30		
13) Customer response times (up to 3 for each service)	TBD		
14) Efficiency gains by channel switching			
15) No of incidents of a physical or verbal nature towards employees (H&S)	36.00		

#### Notes

Performance Management

Please note that the RAG score doesn't show benchmarking against other local authorities only the score in comparison with the local target

Financial Manager	nent		
Title	Spend (£)	Variance (%)	RAG
01) Projected end of year position (over spend)	338258		- Amber
02) Spend v Profile (Over spend) Adult Services	298231		- Red
03) Spend v Profile (Over spend) Provider	121201		- Red
04) Spend v Profile (Over spend) Property	111499		- Amber
05) Achievement against efficiencies (over/under) Service 1			
06) Achievement against efficiencies (over/under) Service 2			
07) Achievement against efficiencies (over/under) Service 3			
08) Income v Targets – Under / Overachieving			
09) Spend on externally commissioned services (£)	Report is being designed to produce the information for these performance indicators		
10) Spend on externally commissioned services (% of budget)			
11) Spend v Salary (£)			
12) Spend v Salary (% of budget)			
13) Cost of agency staff (£'000)			
14) Cost of sickness absence (Notional cost)			
15) Grants Income – Welsh Government			
16) Grants Income - European			
17) Grants Income – Other			

June 2013

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	37) HHA/017b the average number of days that all homeless households spent in other forms of temporary accommodation	534.00	975.00	- Green

#### People Management

Sickness Absence related figures are for April & May only

Ref 1. Sickness Absence over target - Provider Unit (4.52), Childrens Services (3.98), Property (3.41), Adult Services (2.99), ICT (2.57), Education (2.33)

Ref 5. % RTW interviews calculation is marginally incorrect due to issues with long term sickness - Education (0%), Adult Services (40%), Provider Unit (46%)

Ref 19-22. Grant Funded Posts and Collaborative Posts - No data for Education