

Annex 4 Balanced Score Card Corporate Services 2006/7 2nd monitor

Customer based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
All: % of visitors seen by an officers within 10 minutes	90%	92%	92%	To be set	To be set
% of visitors referred to the correct officer within a further 10 minutes	90%	92%	92%	To be set	To be set
(All) answer external calls in 20 seconds or less	97.3%	98.3%	95%	To be set	To be set
(All) respond to external emails and correspondence within 10 working days	85%	93.6%	95%	To be set	To be set
(Complaints) Increased number of customer complaints dealt with within time ¹	Annual	64%	93%	To be set	To be set
(Complaints) Increased number of Ombudsman enquiries dealt with on time ¹	Annual	22%	70%	To be set	To be set
Department meets key milestones established by easy@york programme	Achieved to date	N/A	Respond in agreed timescales	Respond in agreed timescales	Respond in agreed timescales
(SP) Service users who are supported to establish and maintain independent living	1 st quarter Average 94.6%	N/A	N/A	To be set	To be set
(SP) Service users who have moved on in a planned way from temporary living arrangements	1 st quarter Average 76%	N/A	N/A	To be set	To be set
(SP) Fair access to people who are eligible for SP services ²	Annual	New	N/A	To be set	To be set
(IT)Key milestones in the implementation and embedding of social care system are met	Procurement delayed 3 Months No further delays	New	As project plan	-	-
(IT)System available to all existing users of ISIS	On target for 30/6/07	New	31/3/07	30/6/07	-
(IT)Longer-term support arrangements for system in place	On target for 30/6/07	New	31/3/07	30/6/07	-
(HR)Workforce strategy in place	In progress, behind plan	New	31/3/07	30/6/07	-

¹ It is likely that we will not achieve these targets with current resources. More realistic targets may need to be set.

² Information on this indicator is collected by DCLG and at present it is not known when we will receive feedback from them.

Customer based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
(HR)Corporate management competency framework in place	On track against corporate plan	New	As per corporate plan	-	-
(HR)The department has clear standards for induction programmes.	In progress Delayed	New	1/9/06	-	-
(HR)A system for monitoring that each staff member has completed the induction programme	In progress Delayed	New	1/9/06	-	-
(HR)There is an effective mechanism for monitoring that appraisals are completed	In progress Delayed	New	1/6/06	-	-
(HR)There is an effective mechanism for collating the results of the appraisals to inform training and development programmes	In progress Delayed	New	1/6/06	-	-
(HR)The level of turnover of staff is comparable to other similar authorities with a target over next five years to achieve the level of best practice authorities	Annual	13.27%	To be set	To be set	To be set
(HR)Levels of staff absences have reduced (targets to be set dependent on work of internal audit)	Annual	19.82%	To be set	To be set	To be set
(Train) Domiciliary Care - relevant qualification National Vocational Qualification (NVQ) 2 or above	Annual	32%	40%	To be set	To be set
(Train) Learning Disabilities -relevant qualification NVQ 2 or above	Annual	28%	35%	To be set	To be set
(Plan/Com) Agreed tasks relevant to Corporate Services input to Yearsley Bridge site project completed	In progress	New	As per plan	As per plan	-
(Plan/Com) Agreed tasks relevant to Corporate Services to deliver improvements in mental health achieved on time and to quality	On track	New	As per improvement plans	As per improvement plans	

Process Based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
(A&I)Clear statement of role and function of A&I exists	On target	New	31/3/07	-	-
(A&I)Mutually agreed expectations between A&I and other divisions exist	On target	New	31/3/07	-	-
(All)Framework of working principles and standards in place	Delayed	New	30/9/06	-	-
(SP)Annual spend within funds provided by ODPM	On target	New	0% overspend	0% overspend	0% overspend
(SP)Plan for delivering strategy and reduced funding in place	Agreed 18	New	31/7/06	-	-

Process Based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
	August				
(SP)Revised Service Review methodology in place	In use	New	31/7/06	-	-
Tasks identified as responsibility of Corporate Services within project plans delivered within time and budget	In progress	New	As per plan	As per plan	As per plan

Finance based improvements	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Overall variation from Corporate Services budget within the department less than 1%	Projected underspend 4.3%	Budget structure new for 2006/7	√	√	√

Measure	06/07 year to date	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Staff appraisal completed in year in Corporate Services	Annual	82%	80%	To be set	To be set
Average staff sick days below Departmental and Council wide average (in days/FTE)	Annual	6	√	√	√
Average level of incidence of absence below Departmental and Council wide average (in incidence /head count)	Annual	6.9%	√	√	√