

## Annex 4 Balanced Score Card for Corporate Services

For explanation see notes at end of annex

### Customer Based Outcomes

Measure	Target	End of year
(All) answer external calls in 20 seconds or less	95%	97.3%
(All) respond to external emails and correspondence within 10 working days	95%	97.6%
(Train) Domiciliary Care - relevant qualification National Vocational Qualification (NVQ) 2 or above	40%	33% <sup>1</sup>
(Train) Elderly Persons Homes -relevant qualification NVQ 2 or above	35%	42%
(Train) Residential Child Care -relevant qualification NVQ 3 or above	80%	66% <sup>2</sup>
(Train) Learning Disabilities -relevant qualification NVQ 2 or above	35%	40%
(Train) Introduce quarterly reports to management on qualifications	30/9/05	Achieved
(Train) Approval of Assessment Centre	30/9/05	Achieved
(Train) Induction programme in place	31/7/05	Delayed <sup>3</sup>
(IT) Supplier identified and contract negotiated – Y/N?	Yes	Partially <sup>4</sup>
(HR/Train) New management development programme in department introduced	30/9/05	Delayed <sup>5</sup>
(Finance) Pooled budget arrangements in place	31/3/06	Not progressed <sup>6</sup>
(Customer Advice) Community Legal Services Approved Provider quality mark achieved	31/3/06	Delayed <sup>7</sup>
(Complaints) Number of complainants satisfied with the way their complaint was handled as a % of total complainants	75%	Delayed <sup>8</sup>
(Complaints) Increased number of customer complaints dealt with within time	93%	65% <sup>9</sup>
(Complaints) Increased number of Ombudsman enquiries dealt with on time <sup>2</sup>	70%	22% <sup>10</sup>
(Complaints) Increased number of Cllr enquiries dealt with on time	92%	74% <sup>11</sup>

### Process Based Improvements

Measure	Target	End of year
New Blue Badge system in place (Corporate Support)	Govt deadline	Delayed <sup>12</sup>
(IT) New change control tracking process in place	30/9/05	Achieved
(IT) Key milestones met for Integrated Social Information System (ISIS) replacement	80%	Achieved
(HR) Project milestones for corporate job evaluation scheme met within department	31/3/06	Achieved
(SP) Inspection recommendations action plan milestones met	30/11/05	Achieved
(SP) Service reviews completed	31/3/06	Achieved
(SP) Commissioning plan and timetable exists	30/9/05	Achieved

### Finance Based Improvements

Measure	Target	End of year
Restructured and disaggregated budgets in place	31/3/06	Majority <sup>13</sup>
Complete financial assessments within 3 working days of receipt of information	100%	100%
Discretionary charges assessment to be completed in 1 working day of receipt of information	100%	100%

## **Staff Based Improvements**

Measure	Target	End of year
Staff appraisal in each functional area	100%	97%
Average staff sick days in each functional area meet standard (in days/Full Time Equivalents)	11	7.8%
Staff turnover at or below average	13.3%	14.2% <sup>14</sup>

<sup>1</sup> New Care Awards held up registrations. When current candidates complete (within next 2 months) this will be 42%

<sup>2</sup> Changes in service and staff leaving had knock on effect on completions. However, when current candidates complete will be at 81%.

<sup>3</sup> Rescheduled for September 06 due to introduction of the mandatory Skills for Care Common Induction Standards.

<sup>4</sup> Potential supplier has been identified, decision to be taken by Executive on 16<sup>th</sup> May.

<sup>5</sup> Decision to support council wide initiative rather than develop own departmental approach

<sup>6</sup> Decision not to pursue pooled budget arrangements for integrated learning disability services.

<sup>7</sup> Restructure of corporate services and change of management arrangement has delayed progress on this work

<sup>8</sup> Delay in Government guidance has pushed this area of work back to Autumn 06

<sup>9</sup> Performance has dipped slightly from the previous year. This has been caused by the re-structure in the department, increased request for information from MPs, councillors, Freedom of Information and Ombudsman enquiries.

<sup>10</sup> The number of ombudsman's enquiries increased by 14%. These enquiries are often quite complex and need us to gather information from other departments and agencies and then check the information with them. We often agree an extension with the ombudsman, but it still counts as out of time for our stats.

<sup>11</sup> Performance was slightly up on the previous year and the target set was obviously over ambitious, particularly as the number of enquiries increased by 57% in response to the general election.

<sup>12</sup> Due to delay in Government issuing guidance

<sup>13</sup> The bulk of the transfers between HASS and LCC have been achieved and the remainder will occur during 2006

<sup>14</sup> Represents difference of one post