How do we know that we're doing well?

A strategic performance management framework

Cambridgeshire County Council
January 2011

Intended audience: Members and the public, officers

1. Introduction

Cambridgeshire County Council commissions or delivers a wide range of services, from social care for adults and children to road maintenance, education, waste disposal and trading standards services.

What 'good performance' means in each of these areas is very different. For example, in education services, examination results are an important part of understanding how well the services are doing, whereas in waste disposal we measure the amount of waste recycled or composted to help us manage performance.

Although these activities and the way we measure them are different, it is still important that we know how the whole Council is doing, taking into account all of the services that we provide or commission. This helps us do two things:

1) Show Cambridgeshire taxpayers and central government that they are getting value for money (be accountable to the public)
2) Show that the governance of the Council is effective and proportionate (run the Council well).

This framework sets out how we will monitor and improve the performance of the Council as a whole, and how we will communicate that to the public, councillors, and senior managers. It also sets out what Members and staff across the whole organisation need to do to make sure our services achieve the best possible performance.

It has been written in the context of a great deal of change for the public sector as a whole, which began with the election of a new government in May 2010, and has seen the abolition of top-down inspection and performance management structures such as Comprehensive Area Assessment, the National Indicator Set, and Local Area Agreements. It will therefore be reviewed in 2012/13.

2. The scope of this framework

This framework is about the way that we understand the performance of the whole Council, taking into account all of the different services we provide. It

mainly covers the way we report to corporate management, and how we manage performance in corporate priorities.

Each Service[1] will set out separately how it will manage the operational performance of the services that it provides. The performance frameworks they publish will contain more detail about the way they will ensure that services are delivered according to the plans published in the Integrated Plan.

Performance indicators and measures are important ways of Services managing their activities. High achievement for the residents and businesses of Cambridgeshire is crucial, and using good performance indicators can be very helpful to monitoring how we are doing. Services will choose their own performance indicators that relate to operational priorities, rather than using indicators that are centrally imposed.

Services also manage the process of collecting and submitting operational data to government (according to the requirements set out in the forthcoming Single Data List).[2] They may choose to monitor indicators that are derived from these statutory returns.

3. What information will we use?

Although the exact measurements that we use to assess performance are different depending on the service area, we can categorise useful information into some standard types. We will use a variety of types to help us form a picture of how we are doing. Some of the types of information we will use are:

Type of information	How we will collect it
What residents say about the place in which they live	Through a variety of surveys and user feedback, including but not solely based on compliments and complaints.
What users say about the services they use	Services conduct surveys of their users on a regular basis.
How the needs of a geographical area or community have changed over time	Needs assessments, such as the Joint Strategic Needs Assessment for health or children and young people in Cambridgeshire.
The outcomes of services	'Lagging' performance indicators, which measure what happens as a result of a service, e.g. educational attainment, the state of the roads

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[1] There are five major Service areas that make up Cambridgeshire County Council – Children and Young People's Services, Community and Adult Services, Environment Services, Corporate Directorate, and Local Government Shared Services (back office services, shared with Northamptonshire County Council).

[2] See http://www.communities.gov.uk/localgovernment/decentralisation/tacklingburdens/.

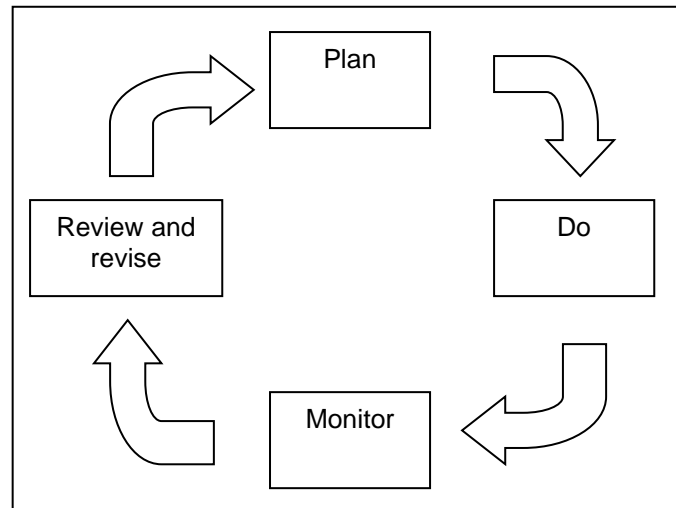|	
Key statistics about service delivery	'Leading' performance indicators, which measure the processes involved in delivering a service, such as speed or number of cases dealt with
The health of the organisation	Performance indicators that measure financial health, employee sickness absence, employee satisfaction, complaints, business mileage and carbon reduction
Inspections and assessments of our services	Ofsted and Care Quality Commission inspect our children's services and adult social care services and publish reports on the internet
Comparisons to other services	Comparison to similar areas or other organisations (where definitions of measures allow)

By combining information together in this way, we will be able to generate a better picture of our overall impact and the effectiveness of our services for communities, residents and service users than if we just used process-based performance indicators.

We will break this information down by geographical area or community where it is helpful and proportionate to do so, in line with our commitment to being a genuinely local council.

Much of this information will be collected by Services. To ensure we do not spend too much time or effort in collecting data, we will report to Cabinet and Strategic Management Team using information collected by Services in the course of operational management or statutory reporting as much as possible.

4. <u>What will we do to ensure we are doing well?</u>

Organisations often use a management cycle that allows for planning to incorporate lessons learned during the delivery of services. In terms of understanding and managing how we are performing as a whole Council, so we can ensure our services have the best effect possible, we will use a similar cycle (shown below). We will do different things at each of the stages in the cycle.

Plan

Good planning is important to performance because knowing what our goals and priorities are is essential to understand how we are doing in achieving them. An important part of planning is understanding what the needs of communities are, and we do regular high level needs assessments for key groups within Cambridgeshire.

Our main strategic plan is called the Integrated Plan. It sets out our financial plans for the next 5 years, with the next 2 years shown in more detail. It also sets out our planned activities for the coming year. It is refreshed annually.

The Integrated Plan is divided into sections.

Section 1 is an overall summary of the plan, and sets out our corporate priorities. They are:
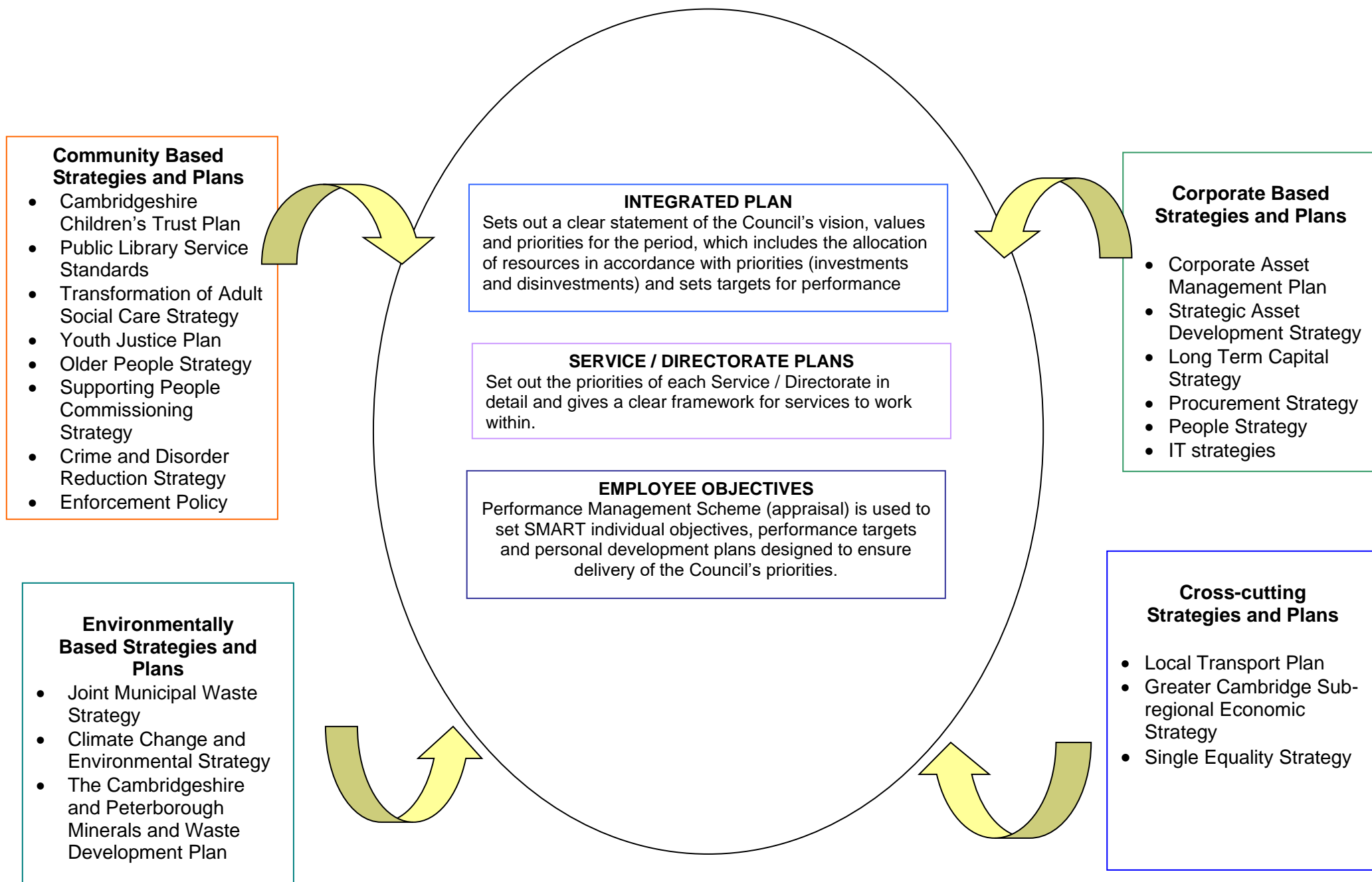
- Supporting people when they need it most
- Helping people to live independent and healthy lives in their communities
- Developing our local economy for the benefit of all

Each of the Services contributes in different ways to these corporate priorities. We will use them to develop an overall picture of how the Council is doing and make sure that we are working on the issues that matter most to the people of Cambridgeshire.

Section 2 is made up of plans for each Service, and includes performance measures that each Service will use to manage the delivery of services in the next year, including specific targets relating to outcomes or processes as appropriate. Appendix 1 shows how the performance indicators that Services are using link to the corporate priorities.

Although the Integrated Plan covers the whole Council, it does not go into detail about specific activities. Services do detailed planning in different ways, for example Children and Young People's Services uses a plan developed with partners known as the Cambridgeshire Children's Trust Plan. The relationship of the different plans we use is shown in the diagram below.

We will publish all of our strategic plans on the Council website.

Community Based Strategies and Plans

- Cambridgeshire Children's Trust Plan
- Public Library Service Standards
- Transformation of Adult Social Care Strategy
- Youth Justice Plan
- Older People Strategy
- Supporting People Commissioning Strategy
- Crime and Disorder Reduction Strategy
- Enforcement Policy

Environmentally Based Strategies and Plans

- Joint Municipal Waste Strategy
- Climate Change and Environmental Strategy
- The Cambridgeshire and Peterborough Minerals and Waste Development Plan

INTEGRATED PLAN

Sets out a clear statement of the Council's vision, values and priorities for the period, which includes the allocation of resources in accordance with priorities (investments and disinvestments) and sets targets for performance

SERVICE / DIRECTORATE PLANS

Set out the priorities of each Service / Directorate in detail and gives a clear framework for services to work within.

EMPLOYEE OBJECTIVES

Performance Management Scheme (appraisal) is used to set SMART individual objectives, performance targets and personal development plans designed to ensure delivery of the Council's priorities.

Corporate Based Strategies and Plans

- Corporate Asset Management Plan
- Strategic Asset Development Strategy
- Long Term Capital Strategy
- Procurement Strategy
- People Strategy
- IT strategies

Cross-cutting Strategies and Plans

- Local Transport Plan
- Greater Cambridge Sub-regional Economic Strategy
- Single Equality Strategy

Do

It is important to us to achieve the best possible performance when we are delivering or managing services, and there is a corporate commitment to creating a high performing culture in the Council. Everyone who works for the Council has a responsibility to aim for the highest possible performance in their work, and to contribute to the further development of a strong and positive culture around performance management. Features of a positive approach to performance management in an organisation are:

- A '**can do**' attitude – employees feel empowered and supported to innovate and take responsibility without fear of blame
- A willingness to be **challenged** (internally and externally)
- A commitment to **learning** – feedback from users, employees and performance information itself is used to make improvements
- A desire to seek out and **celebrate** good performance

Teams can ask their Service performance specialists or the Research and Performance Team for support in establishing a strong culture around performance in their area.

In planning and delivering high performing services, Members, managers and staff all have some specific roles and responsibilities, regardless of the specific requirements of a Service performance management framework. These are explained in the box below.

Specific Roles and Responsibilities

Elected Members (Full Council)
- Agree Integrated Plan

Elected Members (Cabinet)
- Recommend Integrated Plan to Council
- Manage overall Council performance
- Communicate the council's priorities

Elected Members (Scrutiny related bodies)
- **(to be defined by Corporate Issues Scrutiny Committee)**

Strategic Management Team (Chief Executive, Executive Directors, Corporate Director and LGSS representatives)
- Develop the Integrated Plan
- Develop strategic Service plans
- Communicate priorities
- Monitor and review overall Council performance
- Develop and agree the council's strategic approach to engaging and involving customers, service users and residents

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Specific Roles and Responsibilities (continued)

Corporate Leadership Team (Executive and Service Directors)
- Communicate priorities
- Monitor and review service delivery and performance
- Ensure services engage and involve customers, service users and residents in service delivery and design
- Ensure performance management frameworks are developed and implemented in their areas

Management Teams (All managers and team leaders)
- Plan and monitor service delivery and performance
- Communicate priorities
- Carry out appraisals and set clear objectives for employees
- Ensure performance management frameworks are implemented at service level
- Engage and involve customers, service users and residents in service delivery and design

Employees
- Contribute to the development of service and other local plans
- Understand how their own individual performance contributes to the achievement of service objectives and targets
- Participate in appraisals, one to one sessions and undertake training when required
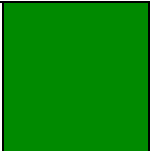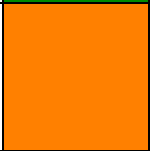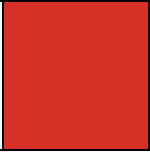- Engage and involve customers, service users and residents in service delivery and design

Monitor

In order to understand how we are doing, it is important that we effectively monitor the services that we are providing or have commissioned to ensure that they are achieving the outcomes we set out to achieve.

Whilst over a year we will use all of the different types of information specified above in section 2 to monitor and report on our performance, especially in the production of our Annual Report, we will most frequently use performance indicators to give us a picture of how our services are doing in our monthly reports.

We will use a Red-Amber-Green alert system on performance indicators to show us whether our services are doing as well as we had planned. Where appropriate, we will set targets and tolerance levels for each performance indicator. We will then define a status for each indicator as shown below:

Good performance	**Green** – Performance at target level. No corrective action necessary.	
Cause for concern	**Amber** – Performance not at target level but within tolerance level. Corrective action should be investigated if the direction of travel continues to worsen (i.e. is 'down' for two consecutive periods).	
Corrective action required	**Red** – Performance outside tolerance level. Corrective action should be investigated and taken immediately if the indicator is to reach targeted levels.	

We will not always set targets for indicators that we monitor, if the area they measure is not directly within our control or if the indicator is new and there is nothing to compare it to. We will not give these indicators a status.

We use a report called the 'Integrated Resources and Performance Report' to monitor the performance of the Council. Cabinet discusses this report every month, and it is published on the internet as part of the formal papers for the meeting. Its purpose is to provide key business information, describe the organisational health of the Council and how we are doing in delivering services compared to our plans.

It contains information about the overall performance of the Council, the financial profile for each of the Services individually and for the Council as a corporate body. Short 'exception' reports are provided for indicators that are Red, or Amber with a worsening direction of travel for two consecutive periods, to help Cabinet or the Strategic Management Team decide what action should be taken. See Appendix 2 for a list of the performance indicators that are included in the report. The composite indicators relating to corporate priorities will be made up of indicators specified in Appendix 1.

Where Cabinet or the Strategic Management Team identify areas of under-performance they will take action if it is a priority. Senior Members and managers review the report during the production process and will raise any issues of concern in those meetings.

Each Service also monitors its performance in regular management team meetings. Services will publish their management team reports on the internet.

The structure of performance reporting in the Council is shown below.

Performance reports in Cambridgeshire County Council

Who	Monthly	Quarterly	Annually	Responsibility
Public (via website)	Integrated Resources and Performance Report Service Management Team reports		Annual Report Performance Indicator outturns	Corporate Performance and Research (publishing reports)
Cabinet	Integrated Resources and Performance Report		Annual Report Performance Indicator outturns	Corporate Performance and Research / Corporate Finance
Cabinet / SMT	Integrated Resources and Performance Report			Corporate Performance and Research / Corporate Finance
Scrutiny Committees		Performance updates upon request	Annual scrutiny of performance to develop work programme In-depth reviews of services	Scrutiny Development Team
Strategic Management Team	Integrated Resources and Performance Report	Integrated Plan section 2 indicator outturns (end of Q2)	Annual Report Performance Indicator outturns	Corporate Performance and Research / Corporate Finance
Service Management Teams	Service Management Reports (key performance indicators) Budget Control Reports	Updates to plans as they are available		Service management and performance information teams HR information teams

				Finance information teams
	HR reports Updates to plans as they are available			
Directorate Management Teams (Heads of Service)	Directorate Management Team reports (key performance indicators) Budget Control Reports HR reports Updates to plans as available	Directorate Management Team reports (key performance indicators)		Service / directorate management and performance information teams HR information teams Finance information teams
Contextual information about Cambridgeshire		Economic reports Crime reports	District profiles Ward profiles Joint Strategic Needs Assessments	(varies depending on report)

Review and revise

Monitoring how we are doing is not the whole story in terms of managing how we are performing. We also will review our performance and revise our approach to service delivery if we find that we could do better, particularly in a priority area. This is part of our commitment to making sure that the right services are provided, in the right way.

We will review the performance of the Council annually against the commitments we made in the Integrated Plan for that year. The main way of doing this will be to write and publish an Annual Report, as we have done in previous years.

We will review the content of the Annual Report in 2011-12 in the light of the changes to the national performance framework for local authorities. One of the new sections we will introduce is a report on how each Service has engaged with the community and the service users, and what they have changed as a result of this engagement.

We also recognize that the perceptions that people have of their community as a place to live or do business have a significant effect on their quality of life. Residents' perceptions and opinions also have a democratic importance in the governance of Cambridgeshire as a place. We will investigate ways of including such information in the Annual Report as part of reviewing how we have done over the previous year. It is important that we make the best use of the information that we already collect from people about their opinions and perceptions in doing this, as we must balance the cost of collecting data with the benefit of improved targeting of services.

Services may review performance and revise their approach to delivery more frequently or on an ad-hoc basis if a particular area of under-performance is identified. Services will identify how they will do this in separate performance frameworks.

5. Other performance improvement activities

Apart from the monitoring arrangements described above, we will also undertake other ways of improving the outcomes our services contribute to or the way they are delivered. This will include:

- Service Transformation / special projects – longer term performance improvements or changes in the way we do business will be led by the Service Transformation team. They will do work on business process improvement, customer focus and finding efficiency savings.
- Service performance teams – each Service has members of staff who are specialists in performance information for their area. These staff use data about need and service delivery to support management teams in improving the outcomes of their services.
- Scrutiny and Improvement – Scrutiny Committees are formal sub-committees of the Council that are drawn from across the political spectrum. They have a remit to review the work of the Council and make suggestions to the Council for ways to improve performance. They will clarify their role in a meeting in March 2011, and this framework will be updated then.
- Audit and Risk Management – our Audit and Risk Management Service aim to ensure that the Council's policies, strategies, operations and processes are adequately managed and controlled. This work forms part of the overall corporate governance structure of the Council.

Appendix 1 – Service performance indicators mapped to corporate priorities (DRAFT – TO BE REVISED BY 30 JUNE 2011)

CORPORATE PRIORITY 1	SUPPORTING AND PROTECTING PEOPLE WHEN THEY NEED IT MOST
CYPS	Keeping children and young people safe
	Number of looked after children
	Percentage of children looked after who repeatedly change placement during the year
	Percentage of children looked after placed out of county
	Number of children with a Child Protection Plan
	Hospital admissions caused by unintentional / deliberate injuries to children and young people
ES	Protecting vulnerable people
Trading Standards	Percentage of retail 'problem premises' selling alcohol to under 18s
Trading Standards	Percentage of retail 'problem premises' selling cigarettes to under 18s
Trading Standards	Visits to high risk premises
Trading Standards	Number of 'problem' rogue traders brought back into compliance
CAS (Adults)	Safeguard adults with vulnerabilities from abuse and discrimination
Adults – Protecting from avoidable harm and caring in a safe environment	Proportion of adults with learning disabilities in settled accommodation
Adults – Protecting from avoidable harm and caring in a safe environment	Percentage of adult social care users who feel safe and secure
Adults – Protecting from avoidable harm and caring in a safe environment	Acute admissions as a result of falls and injuries for over 65s
Adults – Protecting from avoidable harm and caring in a safe environment	Percentage of all referrals to adult safeguarding services which are repeat referrals
CAS	Promote health, well-being, quality of life and independence at an individual, family and community level – addressing the range of factors that impact on this
Adults – Preventing deterioration, delaying dependency and supporting recovery	Older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge
Adults – Preventing deterioration, delaying dependency and supporting recovery	Delayed transfers of care
Adults – Preventing deterioration, delaying dependency and supporting recovery	The proportion of people suffering fragility fractures who recover to their previous levels of mobility / walking ability at 120 days
Community Engagement	[Community cohesion indicators]
CORPORATE PRIORITY 2	HELPING PEOPLE TO LIVE INDEPENDENT AND HEALTHY LIVES IN THEIR COMMUNITIES

CYPS	Children and young people achieve better educational outcomes as a result of a high quality place in learning and universal health services
	Educational attainment for all age groups (Early Years Foundation Stage, Key Stage 1, Key Stage 2, GCSE)
CYPS	Break the link between disadvantage and poorer outcomes in education and health for specific groups
	Educational attainment for specific groups of children and young people, including those in receipt of free school meals, with special educational needs, and children looked after, and other vulnerable groups
	Key health indicators for vulnerable groups, such as the percentage of children looked after who have had dental and health checks
	The effectiveness of Children's Centres
ES	Helping ensure quality of life
Environment and Carbon Reduction	Flood and coastal erosion risk management
Environment and Carbon Reduction	Improved local biodiversity – percentage of sites in active management
Environment and Carbon Reduction	ES business mileage (12-month rolling total)
Environment and Carbon Reduction	Reduction in energy and CO2 emissions from streetlights and traffic signals
Environment and Carbon Reduction	Carbon emissions in Cambridgeshire from road transport
Environment and Carbon Reduction (contextual)	Per capita CO2 emissions in the local authority area – percentage reduction
CAS	Promote choice and control with particular emphasis on engagement, prevention and localism
Adults – Promoting personalisation and enhancing quality of life for people with care and support needs	Proportion of people using social care who receive self-directed support
Adults – Promoting personalisation and enhancing quality of life for people with care and support needs	The proportion of people using adult social care who have control over their daily life
Adults – Promoting personalisation and enhancing quality of life for people with care and support needs	People with long-term conditions supported to be independent and in control of their condition
Adults – Preventing deterioration, delaying dependency and supporting recovery	Percentage of emergency admissions to any hospital in England occuring within 28 days of the last, previous discharge from hospital
Adults – Preventing deterioration, delaying dependency and supporting recovery	Emergency bed days associated with multiple (two or more in a year) acute hospital admissions for over 75s
Adults – Preventing deterioration, delaying dependency and supporting recovery	The proportion of social care isers and carers who express difficulty in finding information and advice about services
Community Engagement	[Measures about community engagement / Third Sector development]
Community Engagement	[Measures about drug treatment services]
CAS	Promote health, well-being, quality of life and independence at an individual, family and community level – addressing the range of factors that impact on this
Adults – Preventing deterioration, delaying	Admissions to residential care homes, per 1,000 of the population

dependency and supporting recovery	
Adults – Preventing deterioration, delaying dependency and supporting recovery	Older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge
Adults – Preventing deterioration, delaying dependency and supporting recovery	Delayed transfers of care
Adults – Preventing deterioration, delaying dependency and supporting recovery	The proportion of people suffering fragility fractures who recover to their previous levels of mobility / walking ability at 120 days
Adults – no outcome domain specified – process measure	Timeliness of social care assessment (all adults)
Adults – no outcome domain specified – process measure	Timeliness of social care packages following assessment
Adults – no outcome domain specified – process measure	Physical Disability clients helped to live at home
Adults – no outcome domain specified – process measure	Learning Disability clients helped to live at home
Adults – no outcome domain specified – process measure	Mental Health clients helped to live at home
Adults – no outcome domain specified – process measure	Older People clients helped to live at home
Adults – no outcome domain specified – process measure	Carer Specific Services
Adults – no outcome domain specified – process measure	Clients receiving a review
Adults – no outcome domain specified – process measure	Equipment delivered in 7 days
Adults – Promoting personalisation and enhancing quality of life for people with care and support needs	Social care related quality of life
Adults – Promoting personalisation and enhancing quality of life for people with care and support needs	Carer-reported quality of life
Adults – Ensuring a positive experience of care and support	Overall satisfaction with local adult social care services
Adults – Ensuring a positive experience of care and support	The proportion of carers who report that they have been included or consulted in discussions about the person they care for
Libraries, Learning and Culture	Number of physical visits to libraries
Libraries, Learning and Culture	Number of remote contacts to libraries
Libraries, Learning and Culture	Active library borrowers as a percentage of the population
Libraries, Learning and Culture	Percentage take-up of ICT facilities
Libraries, Learning and Culture	Cost per library visit
Community Engagement	[Crime / anti social behaviour indicators]
Community Engagement	[Place-based satisfaction measures / localism / measures about level of community engagement – under development]
CORPORATE PRIORITY 3	**DEVELOPING OUR LOCAL ECONOMY FOR THE BENEFIT OF ALL**
CYPS	Children and young people at risk of disengagement supported to benefit from the right learning, training or employment, and equipped with skills for the future
	Attendance rates in schools (by vulnerable group)
	Rate of permanent, fixed term exclusions and managed moves

	Percentage of young people aged 16-18 who are not in employment, education or training
ES	**Maintaining a safe highway network**
Road and Footway Maintenance	Footways in need of repair
Road and Footway Maintenance	Principal roads where maintenance should be considered
Road and Footway Maintenance	Non-principal roads where maintenance should be considered
Road and Footway Maintenance (contextual indicator)	Condition of unclassified roads – percentage where structural maintenance should be considered
Road Safety	People killed or seriously injured in road traffic accidents
Road Safety	Children killed or seriously injured in road traffic accidents
Road Safety	Pedestrians and cyclists killed or seriously injured in road traffic accidents
Road Safety (contextual)	Road accident casualties slight injuries
Street Lighting	Streetlights working (definition under review)
Winter Maintenance (contextual)	Number of precautionary salting runs completed
Winter Maintenance (contextual)	Number of secondary salting runs completed
ES	**Promoting jobs and supporting infrastructure**
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	Overall employment rate
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	Working age population qualified to at least level 2
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	Working age population qualified to at least level 3
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	Working age population qualified to at least level 4
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	Median earnings of employees in the area
Economic Development (contextual indicator) *Also* Libraries, Learning and Culture (contextual indicator)	New business registration rate – percentage of regional average
Housing	Net additional homes provided
Housing	Number of affordable homes delivered (gross)
Planning Applications	Minerals and waste planning applications processed within 13 weeks
CAS	**Promote health, well-being, quality of life and independence at an individual, family and community level – addressing the range of factors that affect this**
Libraries, Learning and Culture	Number of adult learners
Libraries, Learning and Culture	Number of adult guidance sessions delivered
ES	**Managing congestion**
Traffic and Travel	Motor vehicles entering and leaving Cambridge
Traffic and Travel	Annualised cycling index – increase from baseline
Traffic and Travel	Congestion – average journey time per mile during the morning peak on

	congested local routes
Traffic and Travel	Children travelling to school by car
Passenger Transport	Local bus passenger journeys originating in the authority area
Passenger Transport	Bus services running on time – non frequent
ES	Helping ensure quality of life
Waste management	Kilograms of household waste collected per head (to measure waste reduction)
Waste management	Household waste recycled and composted

Appendix 2 – Corporate Scorecard proposals

Measure reference	Measure description	Type	Target?	New?	Rationale	Data source	Team
CORPORATE SCORECARD 2011-12 DRAFT PROPOSAL 10 FEBRUARY 2011							
COMMUNITY AND CUSTOMER							
LI 068b	Satisfaction with website - difference between CCC and national average	% point difference	Same as nat average or above	N	Website is important way of delivering services. Everyone in Council writes their own page. Important that customers find it accessible, useful, friendly, attractive, makes them more likely to use it.	Website statistics	Web Strategy Team
LI 302	Successful visits to website	% successful	Minimum standard - 65%	N	Website is important way of delivering services. Its main purpose is to deliver information. This measures whether people found the information they were looking for.	Website statistics	Web Strategy Team
LI 303b	Response to FOI requests with specified timescales - pass rate	% successful	Minimum standard - 90% (better than statutory requirement)	N	Statutory requirement to respond to FOI requests within certain timescales. Important to show we are responsive and accountable.	FOI database	Information Governance Team
	Complaints escalated from stage 1 to stage 2	%	As low as possible - stretch target will be set according to past performance	Y	Stage 1 complaints are dealt with by operational service. If complainant is dissatisfied, then they can escalate their complaint. We want to get responses right first time.	Corporate Complaints Database	Contact Centre
	Timeliness of response to complaints	% meeting standards	Meeting published standards	Y	We publish standards about when we will respond. We should measure whether we meet this standard.	Corporate Complaints Database	Contact Centre
FINANCIAL AND HUMAN RESOURCES							
	Finance - Capital	RAG status	RAG	N	Monitoring financial health	E Business	Corporate Finance
	Finance - CAS	RAG status	RAG	N			
	Finance - CD Direct	RAG status	RAG	N			
	Finance - CD Financing	RAG status	RAG	N			
	Finance - CYPS	RAG status	RAG	N			
	Finance - ES	RAG status	RAG	N			
LI 039	Payment of undisputed invoices within 30 days	%	97%	N	Monitoring payment system - prompt payment is good for suppliers - CCC as debtor	E Business	Procure to Pay

LI 044	Value of outstanding invoices per age range >6 months	£	£99,000	N	Monitoring CCC as creditor	E Business	Procure to Pay
NI 179	Value for money / savings	£0,000	VfM target last year £15536	N	Monitoring predicted efficiency savings (NI 179); new measure could be achievement of savings overall	E Business	Corporate Finance
LI 025	Sickness absence (CCC)	Working days per person	4.95	N	Organisational health and productivity	E Business	HR Systems
	Staff turnover	Percentage. Total exits / average number of employees in the quarter.	No target	N (but not currently on scorecard)	Tells us about stability. Current restructing could push turnover rates up, but weakness in job market is likely to discourage people from leaving. Crude - HR provides directorates with more detail	E Business	HR Systems
	% of employees with > 5 years service	Percentage. Number of employees with >5 years service / total number of employees	No target	Y (but calculated from report to heads of HR)	Tells us proportion of our staff who have worked for CCC for a longer time - low proportion means higher recruitment and training costs (if we are filling vacancies). Crude - HR has more info.	E Business	HR Systems
	% of vacancies on E Business Suite approved or filled	Percentage. Total number of vacancies on E Business Suite that are approved or have been filled / total number of vacancies on E Business Suite	No target	Y (but calculated from Vacancies report to John Reynolds)	Tells us at what rate we are filling vacancies (monthly) - anything below 100% means we are not filling all the posts that are recorded on the system. Crude - HR has more info. High risk of gaming - from financial and HR perspectives - if number of jobs on E Business Suite is high then the percentage approved looks artificially low, which doesn't help us establish a realistic picture.	E Business	HR Systems
	Assignment count	Number	No target	N (but not currently on scorecard)	Measures number of jobs (full time or part time) (NOT number of people employed)	E Business	HR Systems
	FTE-equivalent job count	Number	No target	N (but not currently on scorecard)	Measures number of full-time equivalent jobs (NOT number of people employed)	E Business	HR Systems
	% of staff from ethnic minorities as % of the workforce	%	4.10%	N	Basic metric about diversity in CCC workforce	E Business	HR Systems

	% of staff with a disability as a % of the workforce	%		2%	N (but not currently on scorecard)	Basic metric about diversity in CCC workforce	E Business	HR Systems

OPERATIONS

	LGSS composite dashboard score	RAG status	RAG	Y	Composite dashboard score - gives RAG rating of overall LGSS performance (more detail in LGSS Balanced Scorecard)	Corvu	LGSS directorates
	Business mileage 12 month cumulative total	Number of miles	Set by SMT over next 3 years	N	Business mileage currently a key priority	Corvu	Environment Services
	CO2 emissions		Currently under development	Y	CO2 emissions currently a key priority from environmental and financial perspectives	Corvu	Facilities Management / Environment Services
	Progress of transformational programmes / projects	RAG status	Currently under development	Y	Progress of transformation projects requires contributions right across the Council, and key priority	Corvu	Service Transformation

CORPORATE PRIORITIES

	Supporting and protecting people when they need it most	RAG status	RAG	Y	Composite dashboard score - gives RAG rating of key Service performance indicators that are mapped to each corporate priority. Existing exception policy will apply to all indicators in these baskets (so Red, or Amber and two consecutive worsening months, will trigger exception report, generated from the Corvu commentary).	Corvu	Services
	Helping people to live independent and healthy lives in their communities	RAG status	RAG	Y		Corvu	Services
	Developing our local economy for the benefit of all	RAG status	RAG	Y		Corvu	Services
	Definitions of highlighted indicators are still under development					Column refers to primary database - all data is typed into Corvu as main indicator database