

CORPORATE COMMITTEE

9 JULY 2018

REPORT OF THE DIRECTOR OF CORPORATE SERVICES

NEW PERFORMANCE REPORTING DASHBOARD FOR CORPORATE COMMITTEE

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to advise Members of the current state of performance against the newly defined performance reporting measures for the new Corporate structures, in relation to the organisational priorities theme under the Council's Corporate Priorities for the financial year 2017/18.

2.0 RECOMMENDATIONS

It is recommended that:

2.1 **The contents of the report are noted.**

2.2 **The performance information for 2017/18 in the Performance Dashboard is used to help inform the Committee, and assist Members and Officers with regard to the formation of policy and oversight of the Corporate Services function of the Council.**

3.0 KEY ISSUES

3.1 This is the first new performance reporting measures dashboard to be presented to committee under the new performance reporting framework and covers quarter 4 of 2017/18. The performance measures at Appendix A are specific to the areas covered by this committee. A similar performance dashboard has been produced for both the Place and People Committees; Full Council will have oversight of all the performance measures. A number of the performance measures are wholly new, and datasets do not yet exist to provide information or graphs in the Dashboard for these.

3.2 The Dashboard and its related set of measures are subject to revision and improvement to ensure that they are meaningful and informative for both Members and Officers.

Key Commentary

Appendix A shows performance measures which help determine performance within each of the 4 Organisational priorities. (OG1 – OG4) (e.g. OG1 = Customer Focus - Delivering quality services to businesses and residents; understanding what really matters to our customers).

As stated above, a number of the indicators are new and so we do not currently hold performance data, or the measures are relatively new but we do not hold 2 years' worth of performance data for us to be able to measure at this time. However, these indicators are seen as important and this committee will be able to review performance against priorities in the future.

Within Organisational Priorities 1-4 there have been a number of successes within Q4 and example within each of these 4 priority areas is shown below:

All figures are cumulative unless otherwise identified.

- (OG1) Undisputed invoices paid within 30 days = 96.0% - this measure has shown

- sustained improvement since April 2017.
- (OG1) % of the total (Leicestershire ICT Partnership) user population who have responded to the surveys reported Satisfied or Very Satisfied = 92.0%.
- (OG1) Number of ombudsman complaints upheld = 0 (for 2017-18)
- (OG3) Council Tax collection efficiency (%): performance against profile = 0.12% - this shows that the collection is slightly better than the average collection profile over the last 7 years, and this contributes to the overall assessment of the Council's financial sustainability.
- (OG3) NNDR collection efficiency (%): performance against profile = 0.00% - this shows that the collection is exactly on target at the end of the financial year for the average collection profile, and also contributes to the overall assessment of the Council's financial sustainability.
- (OG4) Sickness – number of days per FTE employee in a year = 1.4. This is very good performance for the quarter, and contrasts with the performance in Q4 in 2016-17, which was affected by the influenza outbreak reported nationally at that time.
- (OG4) % of Staff turnover per annum = 18.0%. This performance is amber rated, but relates to the changes associated with those to the Senior Management Team and the organisational transformation that has taken place during 2017-18. The new Workforce Strategy will aim to address issues around improving recruitment and retention of staff.

There is also one area which requires improvement which is highlighted below with the appropriate management response:

(OG1) Good Govmetric Feedback - % of responders rating services at least 'Good' = 62.3% (This is a quarterly figure so direct comparisons can be made with the previous year – e.g. identify trends relating to Council tax annual billing)

Management Response:

The measure reflects customers' feed back on the way they were able to request a service or find information relating to services over a 3 month period. This is primarily provided by users of the website and residents who have chosen to feed back to the Council after speaking with Customer Services. Although this is lower than anticipated, there is a recognition that the results can often be skewed by the low number of respondents to questionnaires, and the increased likelihood that unhappy residents are more likely to feed back than happy residents. The full context of this return is being investigated and will be fed back within the Q2 2018/19 report.

The results do, however, show that, particularly in regard to the website, there are significant improvements to be made. This particularly refers to the way residents can report issues or changes to their circumstances online, as feedback shows that this is the main area of frustration for residents. This issue will be addressed directly over the coming months with the CRM replacement project assessing ways to optimise and maximise the online offer from the Council.

4.0 POLICY AND CORPORATE IMPLICATIONS

- 4.1 The new performance reporting measures at corporate level are intended to provide key performance reporting information to the new committees. This forms part of the the Council's Corporate priorities and recommendations following the LGA Peer Challenge Review held in December 2017 and the Corporate Priority sessions also held with the LGA in April 2018.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

- 5.1 There should be no specific implications for resources in relation to the establishment of performance reporting as a function of the Corporate Improvement Team. The performance measures have been defined with considerable input from the Chief Executive, Directors,

and Managers of services, with the intention that the collection process for performance information should not be burdensome once established.

6.0 LEGAL IMPLICATIONS/POWERS

6.1 There are no specific implications arising from this report.

7.0 COMMUNITY SAFETY

7.1 There are no specific implications arising from this report.

8.0 EQUALITIES

8.1 There are no specific implications arising from this report.

9.0 RISKS

9.1 Risk ratings are applied to individual performance measures in the Performance Dashboard, so there is no overall risk rating to be applied at this point of the Report.

L I K E L I H O O D	A	Very High				
	B	High				
	C	Significant		2		
	D	Low				
	E	Very Low		1		
	F	Almost Impossible				
			Negligible 1	Marginal 2	Critical 3	Catastrophic 4

IMPACT

Risk No	Risk Description
1	Risk to the reputation of the Council if Council performance is not monitored by Members
2	Failure to understand effect of decisions made on services to residents and customers

10.0 CLIMATE CHANGE

10.1 There are no specific implications arising from this report.

11.0 CONSULTATION

11.1 The Chief Executive, Directors and Managers of services have been heavily involved in drawing up the new basket of performance measures to be monitored at corporate level.

12.0 WARDS AFFECTED

12.1 All.

Contact Officer Martyn Bowen, Corporate Improvement Manager

Date: 22.06.2018

Appendices : Appendix A – Corporate Committee Performance Measure Dashboard Q4 2017-18

Background Papers: None

Reference : X : Committees\Corporate Cttee