

Corporate Overview and Scrutiny

Date of Meeting: 02 April 2020

Report Title: Corporate Performance Scorecard 2019/20 Quarter 3

Portfolio Holders: Councillor Amanda Stott – Cabinet Member for Finance, IT and Communications

Councillor Jill Rhodes – Cabinet Member for Public Health and Corporate Services

Senior Officer: Jane Burns – Executive Director for Corporate Services

1. Report Summary

- 1.1. The report and the attached scorecard provides an update on the latest available performance data enabled by the Corporate Directorate for 2019/20 (relating to quarter three).

2. Recommendation

- 2.1. That the Performance Scorecard be noted.

3. Reasons for Recommendation

- 3.1 This report is part of the Council's performance management framework.

4. Other Options Considered

- 4.1. There are no further options to consider.

5. Background

- 5.1 The Corporate Directorate Scorecard was first developed in 2017/18.
- 5.2 The measures included are regularly reviewed by Corporate Leadership Team as part of their quarterly 'Performance Stocktake' meetings and updated regularly in line with the Council's annual business planning process. The most recent Scorecard (relating to quarter three) is presented to Scrutiny for review. The timing of this COSC meeting means that this report is slightly dated.
- 5.3 The Scorecard provides an accessible summary of performance against targets within the Corporate Directorate. The key performance indicators included in the Scorecard support delivery of business plan objectives across the directorate and

contribute to overall monitoring of the Council's journey towards achieving its six corporate outcomes.

5.4 At the end of Quarter 3, overall performance is mixed. Areas requiring further improvement to achieve targets include:

- Percentage variance between forecast outturn and total net budget – 2.4% against a target of 0%. This has been reported to COSC as part of the Third Quarter Review. Mitigating actions continue to be implemented which seek to minimise the impact of this forecast to bring the outturn position in line with the Reserves Strategy by the end of the financial year.
- Percentage of Stage 2 complaints resolved within timescales – 67% against a target of 90%. Further investigation will be undertaken as part of the Customer Experience Workstream, and a review will further consider the appropriateness of policy and targets in line with available resource.
- Number of working days lost to staff sickness – cumulative in-year performance stood at 7.83 days at the end of Q3, meaning it is unlikely, based on historic trend data, that the authority will achieve its annual target of less than 10 days. In part, this is impacted by a high level of absences in Care4CE where, due to the level of vulnerability of the individuals they support, staff are required to take a minimum of 48-hours sickness leave for certain illnesses. Excluding Care4CE, it is projected that the annual working days lost based on current reporting would reduce to circa 8 days.

5.5 In Quarter 3, a few examples of good performance were:

- Percentage of Freedom of Information requests completed within timescales – 96% against a target of 90%.
- Average speed to answer calls received to the customer contact centre – 99 seconds against a target of 120 seconds.
- Percentage of Local Taxation collected within 2 years (Council Tax & Business Rates combined) – 98.92% at the end of Q3, with a year-end target of 99%.
- No non-adherences to Contract Procedure Rules have been reported during 2019/20.

6. Implications

6.1. Legal Implications

6.1.1. There are no legal implications arising from this report.

6.2. Finance Implications

- 6.2.1. At the third quarter stage the Council was forecasting a potential overspend of up to £6.8m compared to the 2019/20 Budget and mitigating actions have been put in place to minimise the impact of this forecast. Overspending is occurring due to demand led pressures in the People Directorate, past service pension costs and delays associated with achieving some efficiency savings included within service budgets.
- 6.2.2. Further robust actions will be taken to bring the outturn position in line with the reserves strategy by the end of the financial year, including the use of additional capital receipts and the realignment and appropriate use of earmarked reserves.

6.3. Equality Implications

- 6.3.1. There are no equalities implications arising from this report.

6.4. Human Resources Implications

- 6.4.1. Human Resources data is integrated into the Corporate Directorate Scorecard, and analysis of performance may identify areas for improvement or actions needed in order to achieve agreed targets.

6.5. Risk Management Implications

- 6.5.1. The directorate performance reporting process supports the Council's wider performance management arrangements and provides opportunities for the Council to identify and focus on areas for improvement to support achievement of its strategic ambitions. Timely performance reporting mitigates risk of the Council not achieving its outcomes by providing the opportunity to review performance outputs and trends, identify areas for improvement, and introduce corrective and/or proactive actions wherever necessary to address areas of poor - or under - performance.

6.6. Rural Communities Implications

- 6.6.1. There are no implications for rural communities.

6.7. Implications for Children & Young People

- 6.7.1. There are no direct implications for children and young people at this stage.

6.8. Public Health Implications

- 6.8.1. There are no direct implications for public health at this stage.

7. Ward Members Affected

- 7.1. Performance measures from Directorate Scorecards form a supporting role in production of the quarterly performance reports to Cabinet. The Directorate Scorecard approach enhances the process of performance reporting to Members.

8. Access to Information

- 8.1. Background information can be inspected by contacting the report author.

9. Contact Information

- 9.1. Any questions relating to this report should be directed to the following officer:

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