

Corporate Overview and Scrutiny

Date of Meeting: 08 April 2021

Report Title: Corporate Performance Scorecard 2020/21 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 provide an update on the latest available performance data enabled by the Corporate Directorate for 2020/21, relating to quarter three.

2. Recommendation

- 2.1 That the Performance Scorecard 2020/21 Quarter 3 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.
- 5.3 The Scorecard provides an accessible summary of performance against targets within the Corporate Directorate, as well as those enabled by the Corporate Directorate on behalf of the whole Council. The key performance indicators included in the Scorecard support delivery of

business plan objectives and contribute to overall monitoring of the Council's journey towards achieving its Corporate Plan ambitions.

5.4 Multiple services and performance measures were impacted by the COVID 19 pandemic, and the traditional Scorecard was therefore adapted in-year to visually illustrate where performance had been impacted across traditional data sets, using 'blue' colouring for those measures, rather than the traditional 'RAG' ratings.

5.5 We are looking at ways of developing integrated finance, performance, and risk scorecards for 2021/22 in line with the priorities set out in our new Corporate Plan 2021-25.

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

- Our target to reduce the number of calls received to the customer contact centre by 10% was on track at the end of Q3, with a 20% year-on-year reduction.
- Turnaround of Freedom of Information requests continues to exceed targeted response rates required by the Information Commissioner's Office across all directorates.
- Overall, staff sickness rates at the end of Q3 stood at 7.06 days, an improvement on the same period in 2019/20 (7.83 days).

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

- Many of our services and traditional Scorecard performance measures were impacted by the COVID 19 pandemic, including an ongoing need to deploy agency staff, including for new areas of work, e.g. Test and Trace.
- The number of apprenticeships continued to climb during Q3, but was severely impacted by the pandemic during Q1, and only 33 out of our target of 82 are in place at the end of Q3. We continue to look at how we can improve take up rates.

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 The third quarter finance position excluding Covid-19 presents a balanced position (to within budget by 0.4%). However, the Council's budget is under unprecedented pressure due to the Coronavirus and the response required to protect both the health and economic wellbeing of local people and businesses during the Covid-19 Pandemic. To date the Council has received funding related to an array of activities in response to the crisis, although at this current time it is not expected to fully cover all of the costs. The Council will continue to manage and review the financial forecasts in response to the emergency and how this affects the Council's revenue budget to mitigate this position and protect General 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 from a supporting role in production of the quarterly performance reports to Scrutiny. 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:

Name: Jane Burns

Job Title: Executive Director for Corporate Services

Email: Jane.Burns@cheshireeast.gov.uk