

Our corporate health: These indicators provide a reference point as to the authority's corporate health from a governance and compliance perspective or that are indicators of organisational effectiveness and efficiency. They provide an overview of key risk areas and provide a set of indicators as to the effectiveness of management of risks that cut across all services as opposed to service specific/statutory service risks

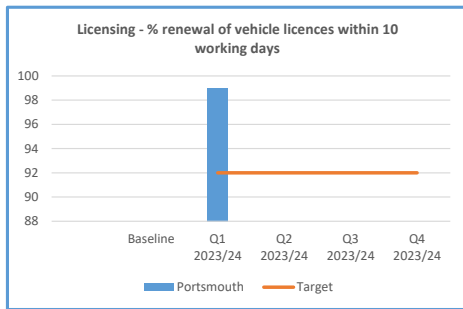
Summary

Achievements and positive progress: Audit assurance of Treasury Management ; Implemented pay award; Ad: hered to internal closedown timetable: Professional trainee development programme- new recruits: Contract Procedure rules revised and approved

Challenges and risks : Areas of high pressure; Loss of key skills; Senior management changes; Demand vs resources/capacity; Impact of budget pressures across services; External audit delays.

Priorities for the next period : Planned recruitment of senior management posts; Budget planning and monitoring; 2024/5 budget preparation

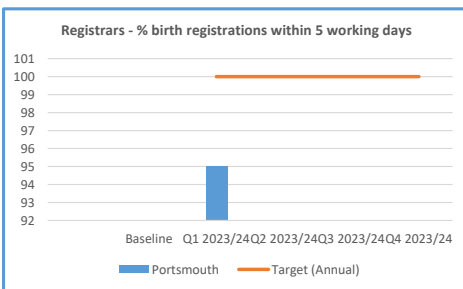
Key performance indicators



RAG against target

RAG against trend

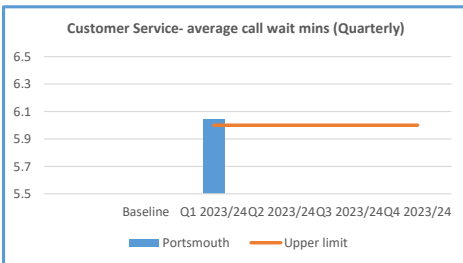
COMMENTARY



RAG against target

RAG against trend

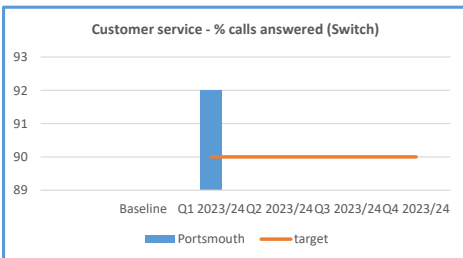
COMMENTARY



RAG against target

RAG against trend

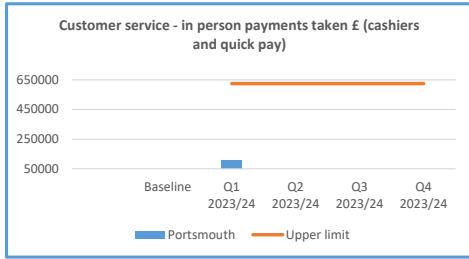
COMMENTARY
 performance is close to target of less than 6 minutes. new contact centre telephony being implement on 4 September 2023 therefore expect trend to show a reduction in call wait times post implementation



RAG against target

RAG against trend

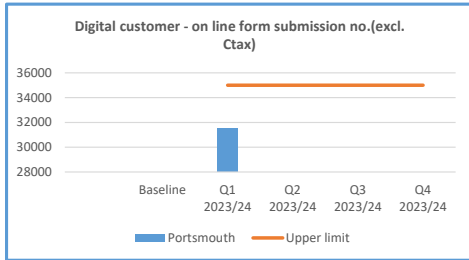
COMMENTARY
 The higher the number the better. Performance is exceeding target resulting in better customer service.



RAG against target

RAG against trend

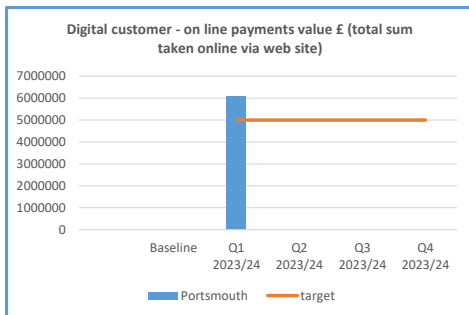
COMMENTARY
 The lower the number the better. In person payments are very costly to administer. Reduced in person payments frees up customer service staff for the most vulnerable customers



RAG against target

RAG against trend

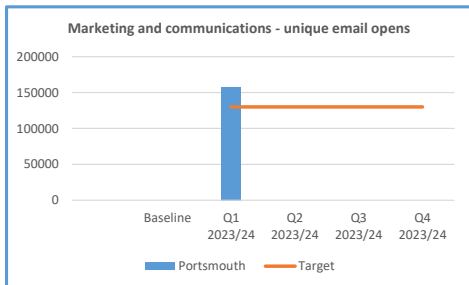
COMMENTARY
 the higher the number the better. Services that can be accessed digitally enable customers to engage more efficiently and when is most convenient to them and not reliant on council opening hours



RAG against target

RAG against trend

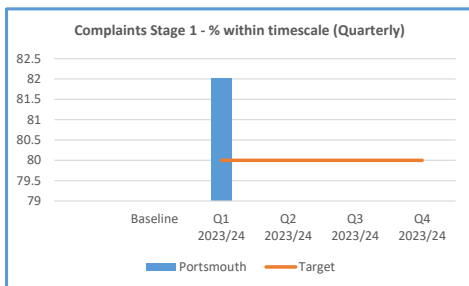
COMMENTARY
 he higher the number the better. Greater efficiency for PCC. Customers able to make payments on line reduces costs and enables 24/7 access for customers



RAG against target

RAG against trend

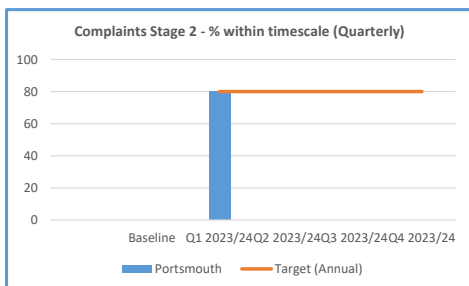
COMMENTARY
 the higher the number the better. More residents signing up to receive emails from PCC means more residents are informed about council activities and services



RAG against target

RAG against trend

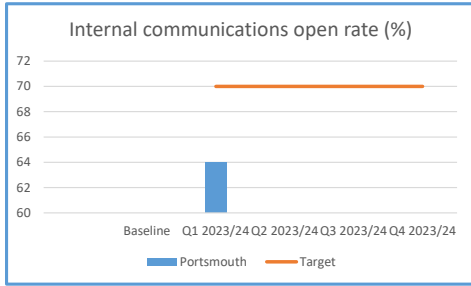
COMMENTARY
 the higher the number the better. Performance is better than expected



RAG against target

RAG against trend

COMMENTARY
 the higher the number the better. Performance is on target (performance also reported to GaAS)



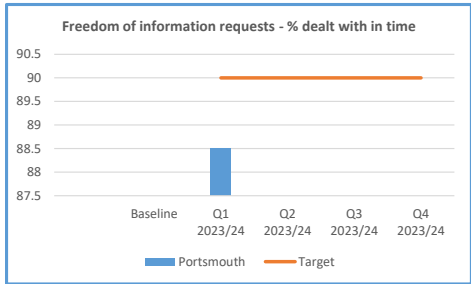
RAG against target

Yellow

RAG against trend

White

COMMENTARY
 Key factor in staff wellbeing, productivity and engagement levels. Performance is slightly below target. Work underway to review internal comms approach, branding, channels etc.



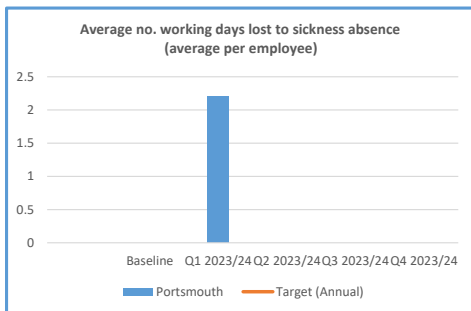
RAG against target

Yellow

RAG against trend

White

COMMENTARY
 Performance slightly below target. All services are engaged through corporate information governance panel to address timeliness and good practice.



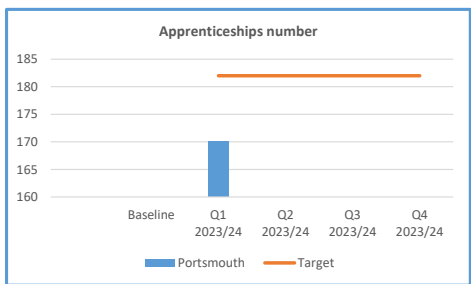
RAG against target

Green

RAG against trend

White

COMMENTARY
 The lower the number the better. Sickness absence levels are reducing following a change in approach that targets the illnesses of greatest prevalence, coupled with more support for the management population and greater signposting to relevant wellbeing interventions - also reported to Employment Committee



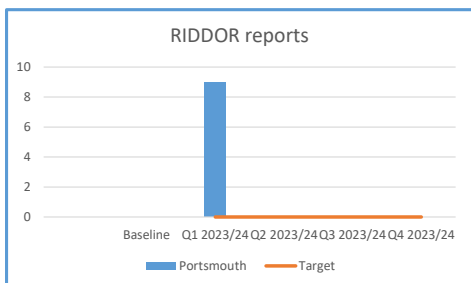
RAG against target

Yellow

RAG against trend

White

COMMENTARY
 The higher the number the better. reflects PCC as role model employer, part of our commitment to social value and staff development. Performance is slightly lower than desired reflecting budget constraints and capacity



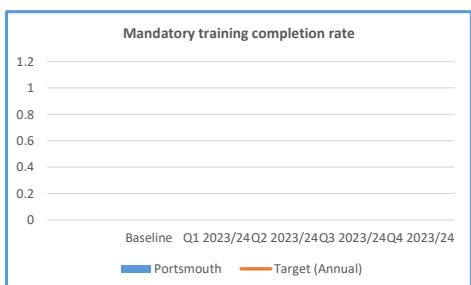
RAG against target

Yellow

RAG against trend

White

COMMENTARY
 New metric and work in progress. Benchmarking will identify an appropriate target. Current reporting is manual and work is underway to improve reporting therefore a strong likelihood of an increasing trend in report before the situation stabilises



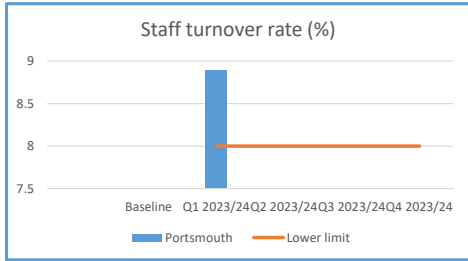
RAG against target

White

RAG against trend

White

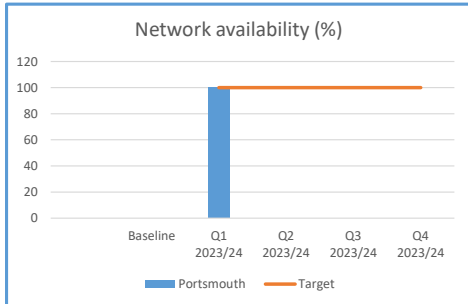
COMMENTARY
 Pending implementation of learning information system



RAG against target
Yellow

RAG against trend
White

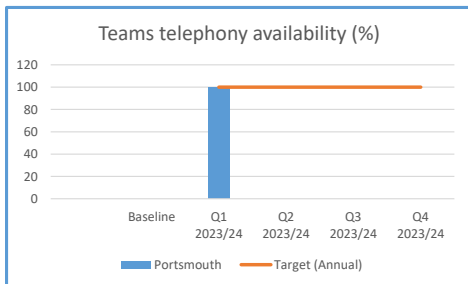
COMMENTARY
the lower the number the better. Staff turnover will vary from service to service but is a good indicator of organisational stability. Performance is worse than expected reflecting a competitive and tight labour market. Work is underway to address our recruitment and retention challenges



RAG against target
Green

RAG against trend
White

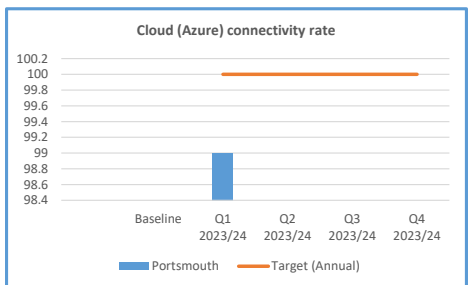
COMMENTARY
performing on target. Reflects all services' ability to access systems from all locations (office, remote, other workbase)



RAG against target
Green

RAG against trend
White

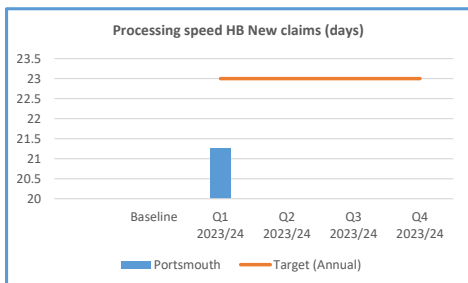
COMMENTARY
performing on target. telephony available for all incoming and outgoing calls - except contact centre/switchboard and lines not supported by IT services



RAG against target
Yellow

RAG against trend
White

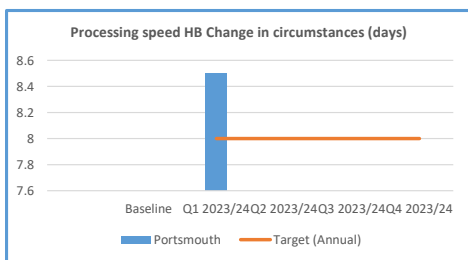
COMMENTARY
performing on target. On target operation of cloud based applications and line of business systems, providing resilience and security of data



RAG against target
Green

RAG against trend
Green

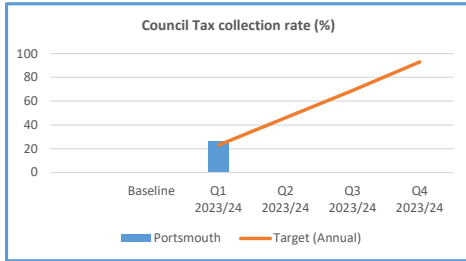
COMMENTARY
DWP relationship Manager continues to express the department's satisfaction with performance levels, which continues to be as planned



RAG against target
Green

RAG against trend
White

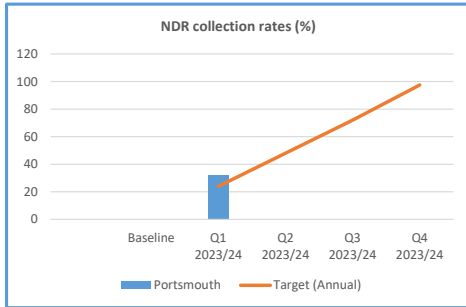
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RAG against trend

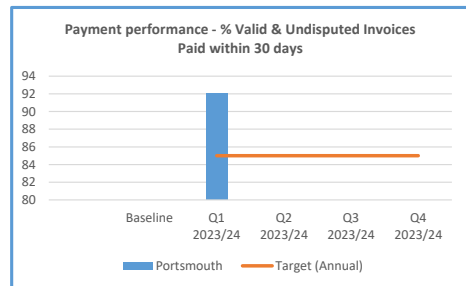
COMMENTARY
 Collection of local taxes was significantly impacted by HM Magistrates Court being unable to convene for liability order hearings throughout the period of the pandemic. Throughout 22/23 and into Q1 23/24 the Council has brought recovery routines up to date, and this is attributed to maintenance of performance so far in 23/24 despite the impact of the cost of living crisis. In year collection is expected to increase this year, but there continues to be some growth needed to return to pre-pandemic levels of collection



RAG against target

RAG against trend

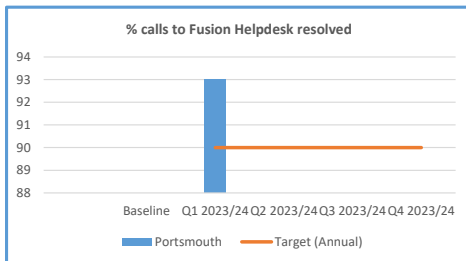
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RAG against target

RAG against trend

COMMENTARY



RAG against target

RAG against trend

COMMENTARY

Unqualified audit opinion
 No opinion received

RAG against target

RAG against trend

COMMENTARY
 Opinion on 2021/22 still outstanding. Audit for 2022/23 not yet started

Adequacy of reserves
 Target of £21.5m









RAG against target

RAG against trend

COMMENTARY
 Budget set February 2023

Treasury Management code Target compliance	RAG against target 	COMMENTARY Compliance achieved
Closure of accounts Requirement to meet statutory deadline	RAG against target  RAG against trend 	COMMENTARY Deadline achieved
Annual accounts publication Target to publish 31/05/2023; publication achieved 31/07/23	RAG against target  RAG against trend 	COMMENTARY External audit delays on previous years accounts

Significant projects

Project description	Budget	Start date	Completion date	Summary and Progress	RAG - time	RAG - budget
Civic Office Regeneration	tbc	underway				
M365 phase 2 -Sharepoint on line, security	£1.2k	Underway	Q4 23/24			
Contact Centre Replacement	£80k	underway	Q3 23/24			
Recruitment Operating model and supporting systems	tbc	Q3 23/24	Q3 24/25			
Windows 11 upgrade	£246k					
Wireless Access Network Refresh						
Cloud migration phase 2 and 3						
Values & Behaviour framework	£0	01/01/2023	01/01/2024			
LFFN phase 2	£5m					
Spinnaker Sponsorship	£100k	01-Dec-22	Jun-23			
Learning Management System	£60k	01/04/2023	Dec-23			

Citizens Access Portal	£166k	01/09/2022	Jul-23	<p>The Citizen Access Portal is the next step in an ongoing programme of works to make the hardware and software supporting the Revenues & Benefits function fit for purpose. It follows the rationalisation of systems and a strategic alignment with a market leading supplier. This latest phase's core objective is to deliver improved self-serve opportunities via the website for engagement with our Revenues & Benefit services, as well as delivering e:billing for Council Tax and Business Rates, and e:notifications for Housing Benefits. The project continues to deliver to plan and on budget.</p>		
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