

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:

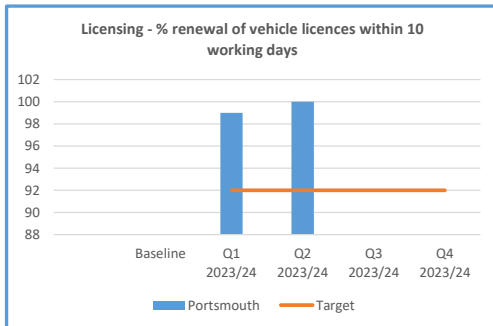
The organisation is up to date with recovery process re Council Tax proceedings following court closures during Covid. The DWP note good performance by PCC regarding benefits. The facility for ebilling re council tax is now available on the website. The hybrid working model is now well embedded across corporate services.

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 : Promotion of council tax ebilling. Planned recruitment of senior management posts; Budget planning and monitoring; 2024/5 budget preparation

Key performance indicators

C1

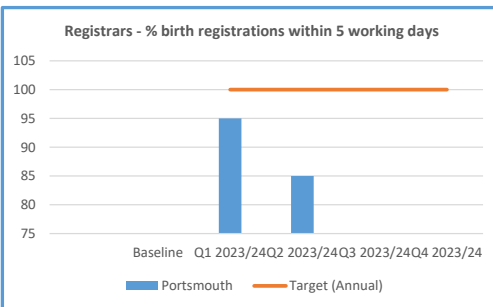


RAG against target

RAG against trend

COMMENTARY
 Strong performance maintained.

C2

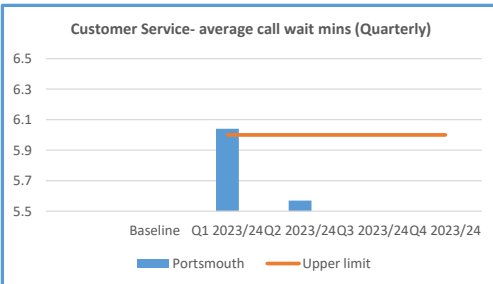


RAG against target

RAG against trend

COMMENTARY
 Birth Registrations must be made within 6 weeks of birth. This figure is currently at 85% due to delays with registrations made by Hampshire on behalf of the City. Hampshire take declarations on behalf of PCC for residents who have their baby at QA hospital but reside in the surrounding area and would prefer to register their baby at their local Register Office. There are currently 6 outstanding registrations in the city, the team are chasing the mother and have referred the cases to the GRO.

C3

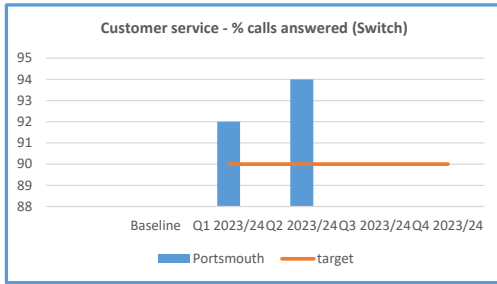


RAG against target

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

C4

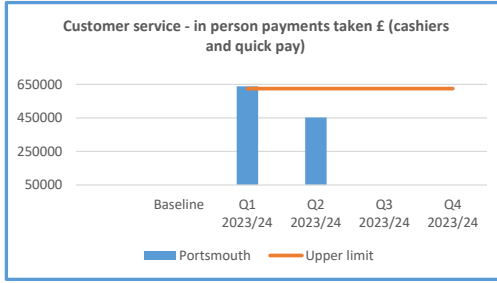


RAG against target
Green

RAG against trend
Green

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

C5

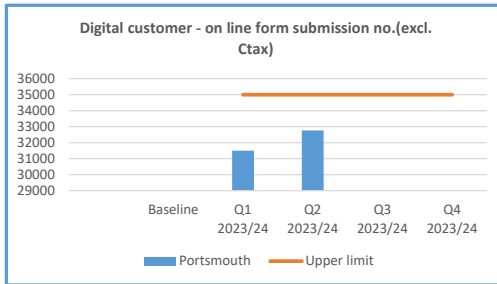


RAG against target
Green

RAG against trend
Green

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

C6

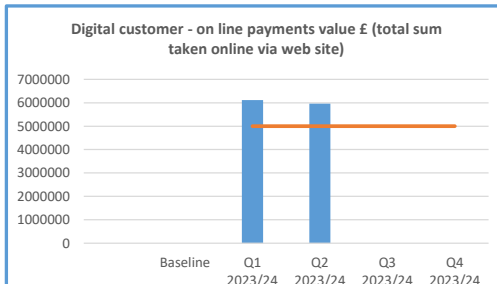


RAG against target
Green

RAG against trend
Green

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

C7

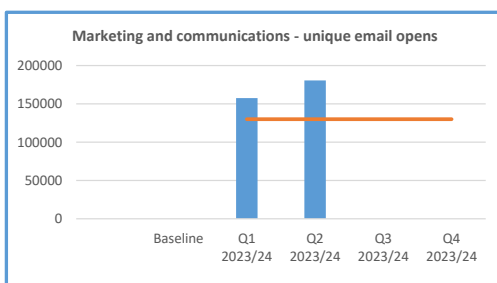


RAG against target
Green

RAG against trend
Green

COMMENTARY
The 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

C8

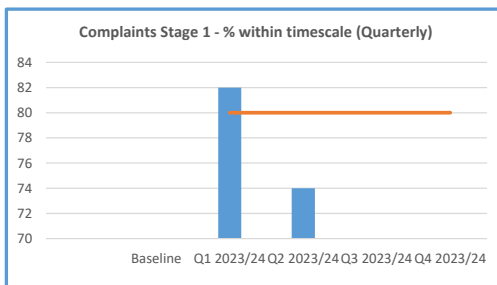


RAG against target
Green

RAG against trend
Green

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

C9

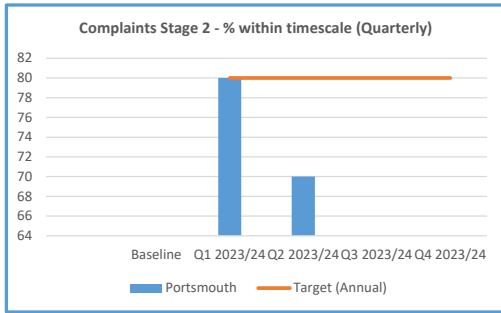


RAG against target
Green

RAG against trend
Yellow

COMMENTARY
Slight reduction in performance, with capacity in directorates to deal with complaints affected by unexpected issues and summer annual leave, for context, the difference between 74% and the 80% target is 8 complaints

C10

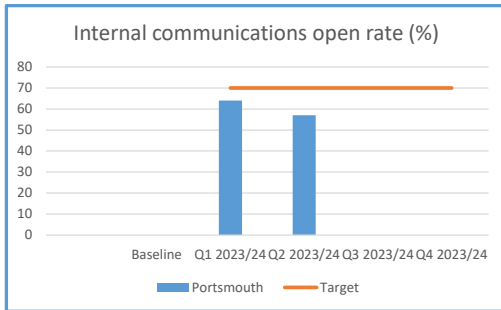


RAG against target
Green

RAG against trend
Yellow

COMMENTARY
As above, for context, 10% below target is created by 3 complaints missing the timescale. Performance also reported to GAS

C11

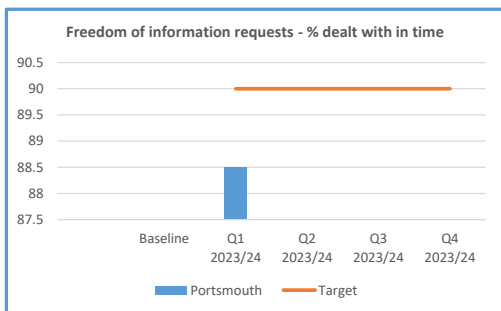


RAG against target
Yellow

RAG against trend
Yellow

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

C12

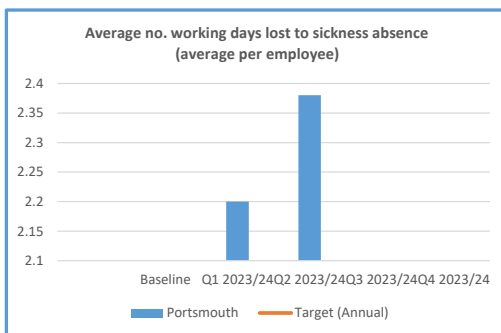


RAG against target
Yellow

RAG against trend
White

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

C13

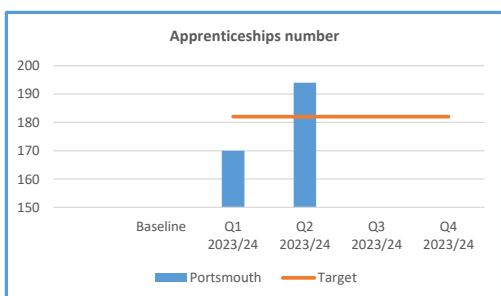


RAG against target
Green

RAG against trend
Yellow

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

C14

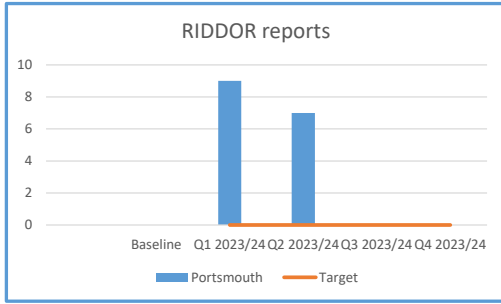


RAG against target
Yellow

RAG against trend
Green

COMMENTARY
A slight increase this quarter, this is due to the new Health and Social care apprentices programme going live (a shared programme with NHS) working across the health and social care system

C15

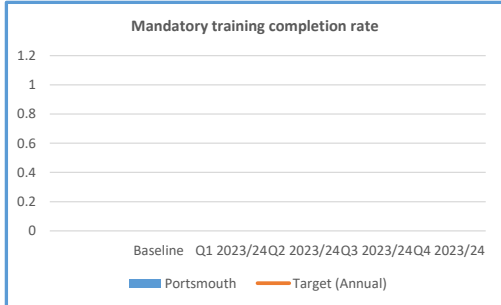


RAG against target

RAG against trend

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

C16

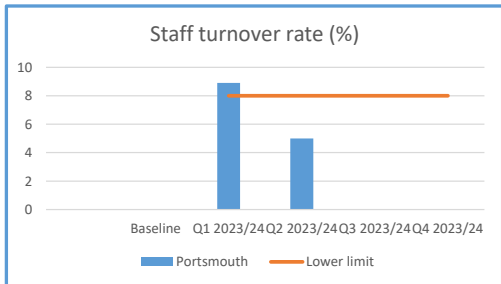


RAG against target

RAG against trend

COMMENTARY
 Pending implementation of learning information system

C17

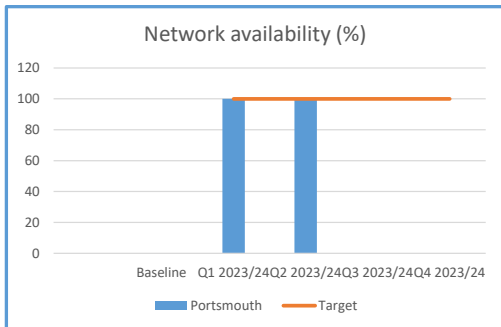


RAG against target

RAG against trend

COMMENTARY
 Staff turnover will vary from service to service. This lower rate reflects the seasonal nature of recruitment with typically less movement over the summer period. The data should be considered as a trend over time and consciously consider the granular data at a service level which could be masked when aggregated to an organisation wide data set. Work is underway to address our recruitment and retention challenges and to provide better data at a more granular level in services.

C18

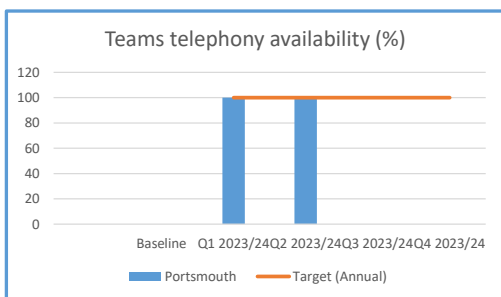


RAG against target

RAG against trend

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

C19

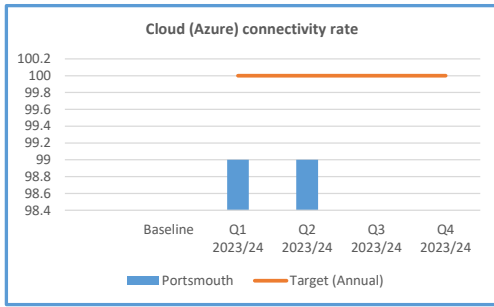


RAG against target

RAG against trend

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

C20

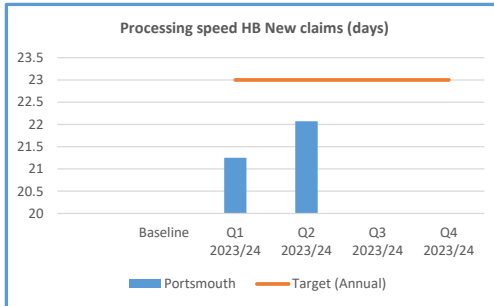


RAG against target
Yellow

RAG against trend
Green

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

C21

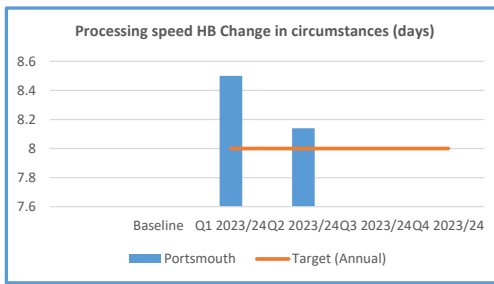


RAG against target
Green

RAG against trend
Green

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

C22

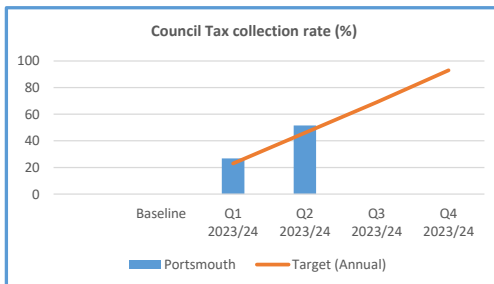


RAG against target
Green

RAG against trend
Green

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

C23

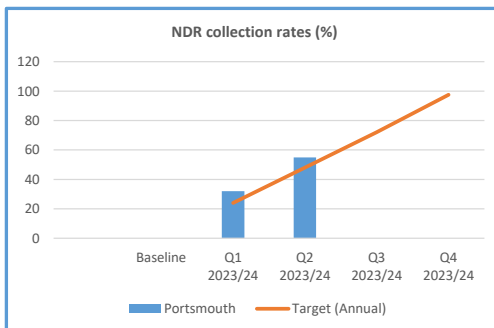


RAG against target
Green

RAG against trend
Green

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

C24

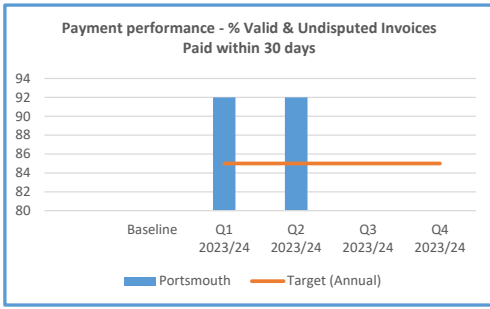


RAG against target
Green

RAG against trend
Green

COMMENTARY
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C25

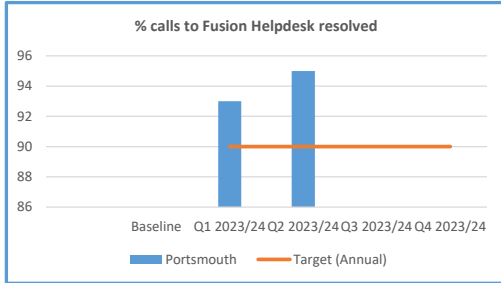


RAG against target
Green

RAG against trend
Green

COMMENTARY

C26



RAG against target
Green

RAG against trend
Green

COMMENTARY

C27

Unqualified audit opinion
No opinion received

RAG against target
Yellow

RAG against trend
Yellow

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

C28

Adequacy of reserves
Target of £21.5m

RAG against target
Green

RAG against trend
Green

COMMENTARY
Budget set February 2023

C29

Treasury Management code
Target compliance

RAG against target
Green

RAG against trend
Green

COMMENTARY
Compliance achieved

C30

Closure of accounts
Requirement to meet statutory deadline

RAG against target
Green

RAG against trend
Green

COMMENTARY
Deadline achieved

C31

Annual accounts publication
Target to publcih 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
C1	Civic Office Regeneration	tbc	underway				
C2	M365 phase 2 -Sharepoint on line, security	£1.2k	Underway	Q4 23/24			
C3	Contact Centre Replacement	£80k	underway	Q3 23/24			
C4	Recruitment Operating model and supporting systems	tbc	Q3 23/24	Q3 24/25			
C5	Windows 11 upgrade	£246k					
C6	Wireless Access Network Refresh						
C7	Cloud migration phase 2 and 3						
C8	Values & Behaviour framework	£0	01/01/2023	01/01/2024			
C9	LFFN phse 2	£5m					
C10	Spinnaker Sponsorship	£100k	01-Dec-22	Jun-23			
C11	Learning Management System	£60k	01/04/2023	Dec-23			
C12	Citizens Access Portal	£166k	01/09/2022	Jul-23	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.		