

Organisational health report – progress update

Background

The Organisational Health Report has in previous years been the report that contained indicators that reflected the performance of parts of the Strategy and Governance Directorate.

This was taken as a starting point and management were asked to submit their ideas of key organisation wide indicators for inclusion in the new OHR.

This wider list was reviewed and an SLB priority subset was produced for the main focus of the new Organisational Health Report. This work highlighted those that were to be reported on a monthly basis and those less frequently. The desire for a dashboard style report has been difficult to achieve and work is on-going to facilitate this. Much of the focus so far has been in working with data suppliers to identify sources of information and ensure quality.

The Indicators

FINANCE	Data Available
Progress towards achieving value for money (VFM) savings targets	Not yet
% variance taken from targeted budget management (TBM) reporting	Not yet
% variance on corporate critical budgets	Not yet
The percentage of all supplier invoices that are paid within 30 calendar days of receipt (BV008 - Org Health)	Yes
Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt (BV008 local - Org Health)	Yes
Percentage of council tax collected (BV009 - Org Health)	Yes
Percentage Business Rates Collected (BV010 - Org Health)	Yes
The percentage of all supplier invoices that are paid within 30 calendar days of receipt (BV008 - Org Health)	Yes
Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt (BV008 local - Org Health)	Yes
WORKFORCE	

Employee stability index. i.e the number of staff that leave the council within the first year of service. (HR MIS/recruitment)	Yes
The number of leavers from the council	Yes
The number of new starters to the council	Yes
Average sickness days lost per head (BV012 - Org Health)	Yes
Spend on Agency workers vs. target	Yes
The % of posts occupied by agency workers and consultants	Yes
NEW HR cases for Grievance, Disciplinary, Capability, Probation and Sickness	Yes
PLACEHOLDER - Pay ratio Indicator showing the ratio between the lowest and highest paid officer	Under development
Percentage of the top 5% of earners that are women (BV011a – Org Health)	Yes
Percentage of the top 5% of earners from an ethnic minority (BV011b – Org Health)	Yes
Percentage of the top 5% of earners with a disability (BV011c – Org Health)	Yes
Percentage of the top 5% of earners declaring that they are Lesbian, Gay or Bisexual	Yes
Percentage of employees declaring they meet the Disability Discrimination Act (BV016 – Org Health)	Yes
% of employees declaring that they are Lesbian, Gay or bi-sexual	Yes
Percentage of staff from an ethnic minority (BV017a – Org Health)	Yes
The level of the Equality Standard for Local Government to which the authority conforms (BV002 Org Health)	Yes

CUSTOMER – under development

The number of stage 1 complaints received	Yes
The number of stage 2 complaints received	Yes
Complaints referred to the Local Government Ombudsman	Yes
The number of Compliments received	Yes
% of queries resolved at the first point of contact (sample based)	No
Satisfaction out of 10 - ICE to advise specifics of indicator, the current focus is on volumes by access channel	No consistency but will report what is

	available
Contact volumes compared to target (no targets set so far but ICE measure contact volumes on key areas)	No consistency but will report what is available
External calls against 80 / 20	No
% of people satisfied with the way the council runs things (place survey)	Yes

PROCESS

kg of waste per household (NI191)	Yes
Percentage of waste recycled (NI192)	Yes
Tonnes Municipal waste to landfill (NI193)	Yes
Health Safety and Wellbeing - Total Incidents	Yes
Health Safety and Wellbeing - RIDDOR reported incidents	Yes
Corp Risk Register summary of actions	Not yet
Percentage of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (BV156 - Org Health)	Yes

Indicators that have been removed from the proposed list

- % Value/Failure demand (manual sample based measure)
- Average end to end process time (manual sample based measure)
- Face to face waiting time
- E-mails against 48 hours turnaround
- CO2 emissions due to council operations
- Reduction in water consumption in council buildings
- % NOx and primary PM10 emissions through Local Authority Operations
- Planning for climate change (self assessment)

Assessment of the current data availability gaps

Finance gaps are mainly down to the finance closedown process reporting will begin from July following TBM2.

Customer gaps are more significant – Complaints data is available in some detail but the other customer measures are not as easily available. The Performance Team is working with the Customer Programme Manager and SOCITM to deliver some customer channel benchmarking against 5 similar local authorities. This work should enable us to close some of the customer measurement gaps and integrate some element of cost per channel indicators, we will review the effort required to produce these. This work will

be undertaken throughout May with full benchmarked data being available late July.

A template customer satisfaction survey has been set up on the consultation portal and will be offered to services to add as a link to email communications.

Other Gaps we could take the opportunity to pull out of the compacts the key indicators of organisational success in achieving our outcomes.

There is also a need to include some sustainability indicators as a way of galvanising support across the organisation for some of the key elements of the EMS.

Next Steps

The corporate Performance Team have developed an action plan to manage closing the reporting gaps.