Report to: **Overview & Scrutiny (Internal)**

Date: **8 March 2016**

Title: **PERFORMANCE MEASURES**

Portfolio Area: **N/A**

Wards Affected: **All**

Relevant Scrutiny Committee:

Urgent Decision: **N**   Approval and   **Y**
                                 clearance
                                 obtained:

Date next steps can be taken: **N/A**
(e.g. referral on of recommendation or
implementation of substantive decision)

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Recommendations:

1. **That Members note the performance levels against target communicated in the Balanced Scorecard and the performance figures supplied in the background and the exception report.**
2. **That Members note the data and analysis provided within the deep dive report – Benefits processing**
3. **That Members consider the type and format of live data they want to be available as part of the 'Dashboard' rollout**

1. Executive summary

1.1 Performance measures for Quarter 3 have tended to show a general improvement on both the scorecard and the background report. The deep dive report shows issues with benefits processing, some of which are exterior to the service.

2. Background

2.1 The Balanced Scorecard has suffered from scope creep over the years where some measures are reported to Committee for interest rather than to fulfil a scrutinising role and generates questions rather than helps to provide answers. The review by the Task & Finish group was interpreted as being 'light' on data at the previous O&S but the T&F group made their recommendations with the awareness that there would be additional information forthcoming with the introduction of Dashboards.

3. Outcomes/outputs

3.1 The remaining recommended measures (See Appendix A & B) are ones where scrutiny in a quarterly setting is useful to the council and officers.

3.2 Dashboards are planned for rollout starting in April and will be built upon in terms of complexity and tailoring for different Members/interests as well providing Managers and SLT with useful live information.

3.3 A dashboard is to be accessed via a weblink (you can have access to more than one type) and queries our live database, returning 6-9 graphs or tables that you can drill down into for further analysis.

3.4 The dashboard can be grouped into themes (planning for example) or tailored for specific interest. Over time we expect to be able to extract geographic data for live analysis of hot topics within each ward.

3.5 Starting in April we expect to start delivering theme based dashboards to both managers and members. The Business Development Team focus will then shift to performance data and management information to help team leaders/managers improve their areas before developing specific or tailored reports and geographical reporting.

4. Options available and consideration of risk

4.1   The Dashboards can be tailored by type, interest or specific to each Councillor. Increased specificity will take more time to implement and the benefit will need to be balanced against other tasks that the Business Development team will be engaged with.

5. Proposed Way Forward

- Members note the performance levels against target communicated in the Balanced Scorecard and the performance figures supplied in the background and the exception report.
- Members note the data and analysis provided within the deep dive report – Benefits processing
- Members consider the type and format of live data they want to be available as part of the 'Dashboard' rollout

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	N	Whilst there are no statutory performance measures anymore, some are still reported nationally. We collect these in the same format as required to improve consistency. Other measures are to improve efficiency or to understand workload.
Financial	N	
Risk	Y	Poor performance has a risk to the Council's reputation and delivery to our residents. These proposals should give Scrutiny the ability to address performance issues and develop robust responses to variation in delivery
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	
Safeguarding	N	

Community Safety, Crime and Disorder	N	
Health, Safety and Wellbeing	N	
Other implications	N	

Supporting Information

Appendices:
Appendix A – Corporate Balanced Scorecard
Appendix B – Background and Exception Report
Appendix C – Corporate Balanced Scorecard Targets
Appendix D – Benefits deep dive report

Background Papers:
None