

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

Date: **8 November 2016**

Title: **Q2 Performance Measures**

Portfolio Area: **N/A**

Wards Affected: **All**

Relevant Scrutiny Committee:

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

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

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RECOMMENDATIONS

- 1. 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. Members review the new online dashboards: these include ones for O&S, Planning, and the CST, and feedback on any changes or requests for additional information.**

1. Executive summary

Performance measures for Quarter 2 have generally improved slightly compared with the previous quarter. Q2 performance was below target for average call answer time. More detail about this measure can be found in the exception report, Appendix B.

Waste figures are delayed due to information not supplied by DCC. There is usually at least 6 week delay in receiving recycling information. The most up to date monthly figures (currently August) are available on the online dashboards.

The new dashboards have been developed in conjunction with Cllr Edmonds to display information in an easy to understand, graphical way. These are available online from any web-enabled device and can be used to monitor performance in between the O&S reporting cycle. There is a regular update of the previous month's figures that occurs by the 3rd Wednesday of the month, for SLT to keep on top of performance issues. A new online solution for benefits claims has been implemented and the improvement in performance back above target levels has continued during the quarter. The solution has continued to be developed with change of circumstances also now being completed online.

2. Background

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 new web-based performance dashboards provide monthly information up-to-date information to provide context against the report that comes to Committee and access to a much larger range of data to access if desired.

3. Outcomes/outputs

Appendix A is the balanced scorecard – this contains the high level targeted performance information.

Appendix B is an information and exception report. This contains the data only performance information for context and the detail of the targeted measures which have fallen below target in the quarter being reviewed.

Appendix C contains the description of the targets chosen for the Balanced Scorecard

Dashboards are now built and will be iteratively improved based on feedback.

The new online benefits software, is now transforming the way new benefit claims are dealt with, with change of circumstances live too. Final automatic integration with W2 should be completed by the end of October.

4. Options available and consideration of risk

O&S reporting could be dealt with completely through dashboards or in conjunction with reports with the report element focusing on other areas such as management comments rather than data.

Dashboards can be tailored by type, interest or area. We have created a customer contact centre dashboard, a planning and planning enforcement dashboard, and a replica of the information that forms part of this report.

Other dashboards can be created to explore other areas of concern/interest.

5. Proposed Way Forward

- 1) The Balanced Scorecard and background report as shown in the Appendices are approved.
- 2) Members view dashboards online and consider what other information they would want to be shown through the dashboards.
- 3) Feedback from Members is encouraged to improve dashboard usability and usefulness to aid Members fulfil their scrutiny role. Further training sessions will be organised and communicated through the Member Bulletin.
- 4) Members consider whether these reports continue to be presented in a paper format or just viewed through the portal. The report style could change to just display comments from the manager on performance and viewing the data online.

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

Background Papers:

None