

Report to: **Overview & Scrutiny Committee**

Date: **8 May 2018**

Title: **Q4 Performance Measures**

Portfolio Area: **N/A**

Wards Affected: **All**

Relevant Scrutiny Committee: N/A

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

Date next steps can be taken: Any Committee recommendations will be presented to the Hub Committee meeting on 5 June 2018

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Recommendations:

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.

1. Executive summary

Performance measures for Quarter 4 have generally continued at a high level with the 3 measures at 'red' for this quarter, and two of those probably identifying specific seasonal challenges rather than long term issues.

The % of Benefits change of circumstances completed online has been very variable each month but is slowly increasing.
The average number of missed bins had two months of higher than usual occurrences but these were seasonal in nature and not indicative of a

trend. Changes happening to rounds and collections during April may contribute to a higher than usual figures for next month as well.

The measure of % of calls answered in 20 secs acts as a proxy to show how often there are no, or very few, calls waiting in the queue so is very sensitive to the higher than usual call volumes that occur in the last financial quarter of the year.

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. There is a downloadable app from the council catalogue for Pentana (the new name for Covalent), or it can be accessed from swdevonpentanarpm.uk

There will be some updates to the planning dashboard over the next few weeks to match changes in recording information for the Development Management committee.

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

4. Options available and consideration of risk

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.

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