

Report to: Overview and Scrutiny Panel

Date: 4th August 2016

Title: Q1 2016/17 PERFORMANCE REPORT

Portfolio Area: Strategy & Commissioning

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RECOMMENDATION

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.

Executive summary

- 1.1. Performance measures for Quarter 1 have stayed relatively consistent with the previous quarters.
- 1.2. Q4 performance was below target for Average call answer time, Average end to end time for new benefit claims. More detail about these measures can be found in the exception report (Appendix B).
- 1.3. Issues with Devon County data collection means recycling figures are not available, more detail provided in exception report.
- 1.4. Planning determination performance in Q1 was above target for all types of applications for the second successive quarter continuing the above target performance into the new financial year.

2. Background

- 2.1. The current set of indicators came from a review of all Performance measures which was undertaken by a Task & Finish Group. The format has changed to allow better viewing in black & white and to include target information to provide context.
- 2.2. The Council's new workflow system (Workflow360) enables Members to access live information on current service levels and volumetric data, via a web based performance dashboard. Updates have been made based on Member feedback and will continue as new processes start to be used.
- 2.3. Members should note that when dashboards have been rolled out, the balanced scorecard (Appendix A) will continue to be produced on a quarterly basis as this shows performance against targets.

Dashboards give Members access to live data but this will not show how this performance relates to targets.

3. Outcomes/outputs

- 3.1. **Appendix A** is the balanced scorecard – this contains the high level targeted performance information.
- 3.2. **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.
- 3.3. **Appendix C** contains the description of the targets chosen for the Balanced Scorecard
- 3.4. Dashboards are accessed via a web-link and users can have access to more than one dashboard. The dashboard queries our live database, returning 6-9 graphs or tables that users can “drill-down” into for further analysis.
- 3.5. Dashboards are viewable on the Council’s network and on Member iPads through the Airwatch Browser.

4. Options available and consideration of risk

- 4.1. Dashboards can be tailored by type, interest or area. However, increased personalisation for Members will take more time to implement and the benefit will need to be balanced against other tasks that the Performance & Intelligence Team will be engaged with.

5. Proposed Way Forward

- 5.1. In relation to performance, new online benefits software and its integration with Workflow360, will transform the way new benefit claims are dealt with and should add significant capability to deal with new claims. This came on stream towards the end of Q1 and should have a very positive effect on the current processing time.
- 5.2. The first dashboards are being made available for managers & team leaders to manage their areas and for Members to view.
- 5.3. Feedback from Members is encouraged to improve dashboard usability and usefulness to aid Members fulfil their scrutiny role.

6. Implications

| Implications | Relevant to proposals Y/N | Details and proposed measures to address |
|------------------|---------------------------|--|
| Legal/Governance | N | Whilst there are no longer statutory performance measures, some measures are still reported nationally. We collect these in the same format as |

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| | | required to improve consistency. Other measures aim to improve efficiency & understand workload. |
| Financial | N | There are no direct financial implications of the contents of the report |
| Risk | Y | Poor performance has a risk to the Council's reputation and delivery to our residents. These proposals should give the Scrutiny Committee 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 – Explanation of targets

Background Papers:

None

Approval and clearance of report

None