

Report to: Overview and Scrutiny Panel

Date: 1 November 2018

Title: Q2 2018/19 Performance Report

Portfolio Area: Support Services

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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

- 1.1. Measures for Quarter 2 have maintain their good level of performance in most areas with an improvement in call wait times and a slight dip in overall waste recycling rate. The dip was caused by a lower August recycling rate (often experienced due to pressure on services caused by high visitor numbers) but it is already back above target for September.
- 1.2. Quarter 2 performance had the same 3 measures at 'Red': % of Benefits Change of circumstances submitted online, a new measure to capture online take up, and % of calls answered in 20 secs, and missed bins per 100,000.
- 1.3. The % of Benefits Change of Circumstances submitted online through the online portal has levelled off still below the target level. We are still seeing an ongoing increase in the level of electronic submission rather than the more traditional routes. Although portal submission gives the most benefits to ourselves and the customer, we are undertaking changes to make other electronic routes more efficient and quicker to process as well.

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

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. **Appendix D** contains the planning data that goes to DM committee
- 3.5. Covalent Dashboards are accessed via a web-link and users have access to more than one dashboard. All the dashboards can be 'drilled into' for more information and they can be viewed on any web-enabled device, smartphone or ipad.

4. Proposed Way Forward

- 4.1. 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.

5. 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 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

Appendix D – Planning Statistics

Background Papers:

None