

## **Performance Report**

**Report to:** Overview and Scrutiny Panel

**Date:** 14 January 2016

**Title:** QUARTER 2 PERFORMANCE INDICATORS

**Portfolio Area:** Strategy & Commissioning

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**Presented by:** Cllr Michael Hicks

### **Recommendations:**

- 1. That Members note the Key Performance Indicators for Quarter 2 and consider the action detailed to improve future performance.**
- 2. That Members agree a work program for the upcoming 'deep dive' reports or select an area of interest just for the next Meeting.**

### **1. Executive summary**

- 1.1. The corporate balanced scorecard contains a number of performance indicators, which provide information on the overall service provided by the Council.
- 1.2. Q2 performance was below target for Average call answer time, Planning applications completed within timeframe, and Average end to end time for new benefit claims.
- 1.3. Due to tight timings, Q3 data isn't available for this meeting. This will become less of an issue as processes are pushed into W2 as reporting will be automated and accessible live for a much faster turnaround.

### **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 B&W and to include target information for context.

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- 2.2. The Balanced Scorecard had suffered from scope creep over the years. Some measures were reported to O&S for interest rather than to fulfil a scrutiny role and generated questions rather than helping to provide answers.
- 2.3. The Performance Indicators are not designed to be used by operational managers to manage their teams; additional management information will be utilised by operational managers for that purpose. Members will have access to that information as and when requested
- 2.4. W2 will enable Members to access to live information on current service levels and volumetric data to all who want access via a web based performance dashboard. This will be rolled out as more processes are pushed into W2.

### **3. Outcomes/outputs**

- 3.1. **Appendix A** contains the high level targeted performance information.
- 3.2. **Appendix B** contains the data only performance information for context and the detail of the targeted measures below target.
- 3.3. **Appendix C** contains the description of the targets chosen for the Balanced Scorecard
- 3.4. The streamlined approach will release resources to conduct more in-depth analysis and investigation of performance, concentrating on the data behind the high level performance measure.
- 3.5. The Overview & Scrutiny Committee (Internal) will set the timetable for these deep dives.

### **4. Options available and consideration of risk**

- 4.1. All measures can be amended by Members if new areas of concern arise.
- 4.2. Increase access to information towards the end of the financial year may well remove the need for any additional measures reported as part of this report.

### **5. Proposed Way Forward**

- 5.1. The Balanced Scorecard and background report as shown in the Appendices are approved by the committee
- 5.2. A schedule of proposed in-depth analysis reports are selected by the Overview & Scrutiny Committee (Internal) for the upcoming quarters.

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5.3. To note that the specific T18 measures on the Balanced Scorecard are to be flexible – these will be altered and communicated dependant on the stage in the programme delivery – Moving from delivery to performance as the programme progresses.

## 6. Implications

<b>Implications</b>	<b>Relevant to proposals Y/N</b>	<b>Details and proposed measures to address</b>
Legal/Governance	N	
Financial	N	
<b>Risk</b>	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
<b>Comprehensive Impact Assessment Implications</b>		
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