

Report to: Overview and Scrutiny Panel

Date: 17 March 2016

Title: PERFORMANCE REPORT

Portfolio Area: Strategy & Commissioning – Cllr Michael Hicks

Wards Affected: All

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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 note the data and analysis provided within the deep dive report – Planning performance**

Executive summary

- 1.1. Performance measures for Quarter 3 have stayed relatively consistent.
- 1.2. Q3 performance was below target for Average call answer time, Planning applications completed within timeframe, Average end to end time for new benefit claims, and No. of T18 processes Live.

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.
- 2.2. 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. **Appendix D** contains the planning deep dive report.
- 3.5. Dashboards are planned for rollout starting in April and will be built upon in terms of complexity and tailoring for different Members/interests as well providing Managers and SLT with useful live information. A dashboard is to be accessed via a weblink (you can have access to more than one type) and queries our live database, returning 6-9 graphs or tables that you can drill down into for further analysis. The dashboard can be grouped into themes (planning for example) or tailored for specific interest. Over time we expect to be able to extract geographic data for live analysis of hot topics within each ward.
- 3.6. Starting in April we expect to start delivering theme based dashboards to both managers and members. The focus will then shift to performance data and management information to help team leaders/managers improve their areas.

4. Options available and consideration of risk

- 4.1. The Dashboards can be tailored by type, interest or area. Increased specificity will take more time to implement and the benefit will need to be balanced against other tasks that the Business Development Team will be engaged with.

5. Proposed Way Forward

- 5.1. The first dashboards will be rolled out between now and the next Scrutiny meeting and will be built for managers & team leaders to manage their areas. Members will be able to decide what additional data they would want access to, to enable them to 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 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	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 deep dive report

Background Papers:

None