

Report to: **Overview & Scrutiny Committee**

Date: **5 September 2017**

Title: **Q1 Performance Measures**

Portfolio Area: **N/A**

Wards Affected: **All**

Relevant Scrutiny Committee:

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

Date next steps can be taken:
(e.g. referral on of recommendation or implementation of substantive decision)

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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 1 have maintained a good level with only one measure at 'red' for this quarter.

The new dashboards have been developed in conjunction with Cllr Edmonds to display information in an easy to understand, graphical way. These are available online from any web-enabled device and can be used to monitor performance in between the O&S reporting cycle. There is a regular update of the previous month's figures that occurs by the 3rd Wednesday of the month, for SLT to keep on top of performance issues.

The performance of the transactions on the website has continued to improve so much above the early 20% target that the target has become an irrelevance and will be reviewed and reconsidered as part of the wider performance measure review. Almost a half of Workflow360 transactions came in online during Quarter 4 and with the implementation of the new website and simplified customer journeys in March over 60% of Contact and Report it processes are now being received that way. Percentage of calls answered in 20 secs continues to be below the target level but this usefulness of this measure is being reviewed though the current task and finish group.

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. A joint Task and Finish group is reviewing the measures targets and format of reports going forward. 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.

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.
- 3) Members feed any comments or views into the Task and Finish group for consideration towards the final proposal.

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