



PARTNERSHIP AND RESOURCES POLICY DEVELOPMENT AND SCRUTINY PANEL

QUARTERLY PERFORMANCE REPORT – QUARTER 2 OF 2018/19

REPORT BY DEPUTE CHIEF EXECUTIVE

A. PURPOSE OF REPORT

The purpose is to report the current level of performance for all indicators that support the council's Corporate Plan and are the responsibility of the Partnership and Resources Policy Development and Scrutiny Panel.

B. RECOMMENDATION

It is recommended that the Panel note the performance information and determine if further action or enquiry is necessary for any of the performance indicators in the report.

C. SUMMARY OF IMPLICATIONS

I Council Values	Focusing on our customers' needs; being honest, open and accountable; making best use of our resources; working in partnership.
II Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)	In compliance with the Code of Corporate Governance
III Implications for Scheme of Delegations to Officers	None
IV Impact on performance and performance Indicators	Challenges current service performance through the evaluation of performance indicators
V Relevance to Single Outcome Agreement	Indicators support various outcomes in the SOA
VI Resources - (Financial, Staffing and Property)	Met from existing budgets
VII Consideration at PDSP	N/A
VIII Other consultations	None

D. TERMS OF REPORT

D.1 Background

Overseeing and challenging council performance is contained within the remit of every Policy Development and Scrutiny Panel (PDSP). Scrutiny of performance by elected members in PDSPs forms a key part of the council's wider scrutiny and public performance reporting arrangements.





To support this, each PDSP is allocated areas of the Corporate Plan, strategic priorities and key council performance, relevant to the focus areas of the Panel, and receives quarterly and annual performance reports.

D.2 Quarterly Performance Report

The quarterly performance scorecard report for PR PDSP contains a range of relevant service performance information for scrutiny.

A summary position of the status of the 65 performance indicators in the PR PDSP scorecard is contained in Appendix 1, with a more detailed commentary provided in Appendix 2 of this report.

The 65 performance indicators are categorised as follows:

Summary of Performance Indicator status (RAG)	
Status (against target)	Number of PIs
 Green	42
 Amber	8
 Red	9
 Unknown	6

**Note: the Unknown status occurs when a service does not record performance during the period, for example, if the service did not receive any complaints to process.*

The RAG status is against the performance target that has been set by the service in consultation with the relevant stakeholders. In Appendix 2 a trend chart commentary offers an explanation on the current performance levels (against the target) for each indicator. This information will also highlight to the Panel the measures that services will take to improve performance.

D.3 Red Performance Indicators

The current trend for those indicators that are currently at Red status is summarised.

CSC100_Percentage of Customer Service Centre enquiries resolved at first point of contact

Current performance: 69%

Target: 75%

The trend chart shows performance dipped in Quarter 2 in 2018/19 compared to Quarter 1 and also in comparison to the same period in 2017/18. The CSC is reporting that it is receiving a higher proportion of calls that are more complex and cannot be resolved fully at first point of contact by the CSC Advisers. Simultaneously, the council is also seeing an increasing number of customers shifting towards completing transactional activities online, using improved functionality on the council's website to request services and make

payments.

There are three red performance indicators that relate to the cumulative percentage of sickness absence in services:

- Customer and Communities (CuCS021)
- The Advice Shop (FEADS028)
- Financial Management Unit (FM048)

There are four red performance indicators that relate to the total number of complaints received by services:

- Customer Service Centre (CSC062m)
- Customer and Communities (CuCS010q)
- Property Management and Development (PMD144)
- Revenues and Benefits Unit (REV122)

There is one performance indicator that relates to the total percentage of complaints upheld or partially upheld by a service:

- Customer Service Centre (CSC063m)

D.4 Unknown Performance Indicators

- There are 6 performance indicators with an Unknown status that relates to the percentage of complaints upheld or partially upheld. This is due to services not receiving complaints within the time period presented and therefore the indicators show blank data.

E. CONCLUSION

The performance scorecard shows that a significant proportion of performance indicators are achieving targeted levels of performance. Where performance is not at the expected level, appendix 2 of this reports offers details to the Panel of the corrective actions being taken by services to improve performance.

F. BACKGROUND REFERENCES

None

Appendices/Attachments: 1

Appendix 1 – Partnership and Resources PDSP Performance Scorecard Summary Report
Appendix 2 – Partnership and Resources PDSP Performance Scorecard Detailed Report

Contact Person: Rebecca Kelly

Telephone: 01506 281891 Email: Rebecca.kelly@westlothian.gov.uk

Graeme Struthers
Depute Chief Executive
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