



PARTNERSHIP AND RESOURCES POLICY DEVELOPMENT AND SCRUTINY PANEL

QUARTERLY PERFORMANCE REPORT – QUARTER 3 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 64 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 64 performance indicators are categorised as follows:

| Summary of Performance Indicator status (RAG) | |
|---|---------------|
| Status (against target) | Number of PIs |
|  Green | 41 |
|  Amber | 8 |
|  Red | 10 |
|  Unknown | 5 |

**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: 66%

Target: 75%

The trend chart shows performance dipped in Quarter 3 in 2018/19 compared to Quarters 1 and 2 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.

FEADS061_Total quarterly amount the Advice Shop has gained in extra benefits for its customers

Current performance: £5,684,001

Target: £6,750,000

The trend chart shows performance dipped in Quarter 3 in 2018/19 compared to £7,086,453 in Quarter 2 and also in comparison to performance of £7,059,359 in the same period in 2017/18. The service report that this dip is due to the impact of Universal Credit. Customer enquiries have become more complex and now take longer to resolve. The service expects performance to improve in quarter 4 as benefit decisions are made and that the quarterly target will be achieved.

P:HRS104_Number of reportable incidents to the Health and Safety Executive per quarter

Current performance: 14

Target: 9

The trend chart shows that the number of reportable incidents to the HSE increased to 14 in Quarter 3 in 2018/19 compared to 6 incidents in Quarter 2 and also increased in comparison to 8 reportable incidents during the same period in 2017/18. All reportable incidents are investigated to ensure that corrective and preventative measures are implemented to prevent a recurrence of a similar type of incident as far as reasonably practicable. Incident statistics are also examined to identify required actions in the annual health and safety action plans for services and the corporate health and safety work plan.

There are four red performance indicators that relate to the cumulative percentage of sickness absence:

- CSg301_Percentage of Sickness Absence in Construction Services
- FEADS028_Percentage of Sickness Absence in the Advice Shop
- FM048_Percentage of Sickness Absence in Financial Management Unit
- HRS525_Percentage of Sickness Absence in HR Services

There are three red performance indicators that relate to complaints received:

- CuCS010q_Total number of complaints received by Customer and Community services
- HRS554_Percentage of complaints by HR Services which were upheld/part upheld per quarter
- P:PMD145_Percentage of complaints received by Property Management and Development that were upheld / partially upheld against the total complaints closed in full

D.4 Unknown Performance Indicators

- There are 5 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: 2

Appendix 1 – Partnership and Resources PDSP Performance Scorecard Summary Report

Appendix 2 – Partnership and Resources PDSP Performance Scorecard Detailed Report

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