

SUBJECT:	OPERATIONAL PERFORMANCE – QUARTERLY MONITORING
DIRECTORATE:	CHIEF EXECUTIVE
REPORT AUTHOR:	PAT JUKES, BUSINESS MANAGER – CORPORATE POLICY

1. Purpose of Report

- 1.1 To present to Executive a summary of the operational performance position for quarter one of the financial year 2019/20 (from April 2019 to June 2019)

2. Executive Summary

- 2.1 As part of the development of the new performance system (PIMS), all strategic measures have now been reviewed, with new targets allocated. Some measure are marked as “V” for volumetric – these are contextual measures which support targeted measures.

This is the first quarter working on the new set of measures and targets. In line with the refresh of measures, the Policy team has redesigned the Operational Performance Report (Appendix A) to bring it in line with the councils corporate branding. Along with the redesigned report is the new strategic quarterly measure table (Appendix B), which is also in a new format. The new format displays the summary of authority wide and directorate performance in a much more visual way, to further enhance the transparency of the council’s performance.

Quarter one performance shows significant improvement in a number of service areas, particularly in the Benefits, Planning and Housing Maintenance. We still have challenges in Customer Services and Housing Voids, although resolution plans are in place for both of these services to bring them back to within their targets.

2.2 Main body of report

Regular monitoring of the Council’s operational performance is a key component of the Local Performance Management Framework. This report covers key service performance measures identified by Members and CMT as of strategic importance.

PIMS is our fully in house built performance system which will initially be used to collect and report upon strategic and corporate performance measures. PIMS brings with it many useful advantages over IMPS that will make it easier than ever to collect, monitor and analyse strategic, operational and corporate measures on a monthly, quarterly and annual basis (although other frequencies can also be collected and monitored such as weekly and even daily). Some of the key advantages PIMS brings are:

- An easy to navigate and user friendly user interface
- A modern and fresh design

- Instant access to the data you want when you want through the use of interactive filtering (such as by Portfolio Holder, service area, Assistant Director and by status outturn)

The main body of the report is now found as two appendices:

- **APPENDIX A** – Detailed report of the councils strategic performance, broken down by authority, directorate and service area.
- **APPENDIX B** – Strategic quarterly measure table (all directorates)

3. Strategic Priorities

- 3.1 Let's drive economic growth; Let's reduce inequality; Let's deliver quality housing; Let's enhance our remarkable place – As this report is purely concerned with service performance there are no direct impacts on Strategic Priorities, although clearly the better the performance the more services can contribute towards priorities.

4. Organisational Impacts

- 4.1 Finance (including whole life costs where applicable) - there are no direct financial implications as a result of this report. Further details on the Council's financial position can be found in the financial performance quarterly report elsewhere on the agenda.
- 4.2 Legal Implications including Procurement Rules – There are no direct legal implications
- 4.3 Equality, Diversity & Human Rights - Any impact of poor performance on individual groups is the responsibility of the relevant service area to consider. This report is simply a summary monitoring tool.

5. Risk Implications

- 5.1 (i) Options Explored – not applicable
- 5.2 (ii) Key risks associated with the preferred approach – not applicable

6. Recommendations

Executive is asked to:

- a) Comment on the achievements, issues and any future concerns noted this quarter
- b) Relevant portfolio holders to ensure management has a local focus on those highlighted areas showing deteriorating performance

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain?

Two – Appendix A and B

List of Background Papers:

None

Lead Officer:

Nathan Walker – Senior Corporate Performance and Engagement Officer - Ext 3315