

SUBJECT:	OPERATIONAL PERFORMANCE REPORT – QUARTERLY REVIEW
DIRECTORATE:	CHIEF EXECUTIVE
REPORT AUTHOR:	HEATHER GROVER – PRINCIPAL POLICY OFFICER

1. Purpose of Report

- 1.1 To present to Performance Scrutiny a summary of the operational performance position for quarter two of the financial year 2019/20 (from July 2019 to September 2019)

2. Executive Summary

- 2.1 As part of the development of the new performance system (PIMS), all strategic measures were reviewed, with new targets allocated at the start of 2019/20. Some measures are marked as “V” for volumetric – these are contextual measures which support targeted measures.
- 2.2 This is the second 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 council’s corporate branding. Along with the redesigned report is the new strategic quarterly measures 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.
- 2.3 Quarter two’s performance shows significant improvement in a number of service areas, particularly in Housing Benefit Administration, 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.

3. Main body of report

- 3.1 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.
- 3.2 The main body of the report is now found as two appendices:
 - **APPENDIX A** – Detailed report of the council’s strategic performance, broken down by authority, directorate and service area.
 - **APPENDIX B** – Strategic quarterly measures table (all directorates)

4. Strategic Priorities

- 4.1 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.

5. Organisational Impacts

- 5.1 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.
- 5.2 Legal Implications including Procurement Rules – There are no direct legal implications
- 5.3 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.

6. Members are asked to:

- 6.1 a) Comment on the achievements, issues and future concerns noted this quarter
- 6.2 b) Highlight any area for which they want to look at performance in more detail at a future meeting
- 6.3 c) Refer the report to Executive to ensure relevant portfolio holders are placing 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