

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Resources Scrutiny Commission

DATE: 28 February 2019

TITLE	Quarterly Performance Progress Report (Quarter 3 2018/19)		
Ward(s)	All wards		
Author: Mark Wakefield	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: BCC Staff			
Decision maker: Officer Decision forum: Officer Meeting			
Timescales: Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. This report designed to enable Officers, Cabinet Members and Scrutiny to focus their performance conversations on the same indicators and information.			
Purpose of Report: 1) To brief Scrutiny on the progress made against their Key Performance Indicators (KPIs) for Q3 2018/19 (Appendix A)			
Evidence Base: This report and appendix is designed to standardise a set of KPIs and reporting arrangements around the corporate strategy and BCCs business plan. In terms of performance in Q3 for the directorate, of note is the following: Performance summary: Taking the total available KPI results this quarter: <ul style="list-style-type: none">• 46% of those with established targets are performing on or above target and,• Just over half (51%) of those with a direct comparison from 12 months ago have improved. So a fairly neutral picture when looking at the Directorate as a whole.			
Service Areas: <u>Commercialisation & Citizens</u> <ul style="list-style-type: none">• FOI – we have never met the target but a new case management system is anticipated to help.• We are achieving good progress in regards to our channel shift ambitions. <u>Digital Transformation:</u> <ul style="list-style-type: none">• IT critical security issues, still not resolved – due to complex dependencies.• The average time taken to resolve both Priority 1 and Priority 2 incidents in the year to date is well above target and an improvement on the same period the previous year.• Online transactions continue to increase. <u>Finance:</u> <ul style="list-style-type: none">• Council Tax and Business Rate collections are both now ahead of target.			

- The percentage of invoices paid on time continues to be behind target, although is performing slightly better than last year.
- Rolling year debt is below target but some large outstanding invoices are causing this pressure.

Workforce & Change:

- Significant interest across the council and in committees looking at sickness rates.
- 'My Performance' compliance for BCC as a whole has not changed this quarter, but preparations are underway to implement the new HR IT system which will refresh expectations and targets.

Legal and Democratic Services:

- Registering deaths has improved and we compare well, just not meeting our challenging target.
- Agency spend, for Resources in general and Legal in particular, is higher than target and worsening.
- We are improving and meeting targets for income generation.
- Fuller report to be presented by the service itself.

Cabinet Member / Officer Recommendations: That the performance report be noted, and measures to address performance issues are considered and implemented by relevant services.

Corporate Strategy alignment: All BCP PIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy (2018/23).

City Benefits: Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

Consultation Details: Performance progress has been presented to relevant DMTs, EDMs and Cabinet Leads prior to the production of this report.

Revenue Cost	£0	Source of Revenue Funding	<i>Insert specific service budget</i>
Capital Cost	£0	Source of Capital Funding	<i>e.g. grant/ prudential borrowing etc.</i>
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: n/a

Finance Business Partner: n/a

2. Legal Advice: n/a

Legal Team Leader: n/a

3. Implications on IT: n/a

IT Team Leader: n/a

4. HR Advice: n/a

HR Partner: n/a

EDM Sign-off	Resources EDM	
Cabinet Member sign-off	[name]	[date]
CLB Sign-off	[name]	[date]
For Key Decisions - Mayor's Office sign-off	[name]	[date]

Appendix A – Further essential background / detail on the proposal Appendix A: Performance Progress Update (Q3 2018/19)	YES
Appendix B – Details of consultation carried out - internal and external	NO

Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Combined Background papers	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO