

Agenda Item 67.

TITLE **Balanced Scorecard – 2014/15 Quarter 3 report**

FOR CONSIDERATION BY Overview & Scrutiny Committee on 24 March 2015

WARD None specific

STRATEGIC DIRECTOR Andrew Moulton, Head of Governance and Improvement Services

OUTCOME

Improved performance in those areas of activity that are seen as a priority for the Council.

RECOMMENDATION

To note the latest scorecard of performance indicators and agree any corrective action required.

SUMMARY OF REPORT

Key movements to note are:

Ref	Description	Q2 rating	Q3 rating
5	Safeguarding: Children subject to a Child Protection Plan for a second or subsequent time	Green	Red
6	Safeguarding: % of referrals that are repeat referrals to Children's Social Care	Red	Green
19	Adult Social Care Proportion of people using social care who receive self-directed support, and those receiving direct payments	Amber	Red
23	Percentage and number of properties with valid Gas Safety Certificate	Amber	Green
44	External customer satisfaction - % of calls answered	Amber	Green
53	Project Delivery – Wiser	Green	Amber
63b	% of other planning applications decided within national KPI timeframes or any other timeframe agreed via a PPA or Extension of Time Agreement	Red	Green
69	Business Improvement - Proactive Anti-Fraud drive results	Amber	Green

The areas of performance are reported as follows (based on the indicators we have the information for):

Green	34	83%
Amber	4	10%
Red	3	7%
Total	41	

The report shows the performance exceptions of Amber and Red. There is a commentary against each of these indicators explaining the reasons for the performance and how improvement is being sought.

At its meeting on 24 November, Overview and Scrutiny Committee agreed to continue to monitor Indicator 25 – this measures the number of households prevented from becoming homeless.

This indicator remains at red for Q3, with a significant increase in the people applying for homeless status in the borough (further detail is shown in the report).

Other feedback on queries from this meeting will be verbally reported.

Background

Work is continuing to improve the performance reporting framework to reflect financial, staffing, and operational/project information.

Analysis of Issues

None

List of Background Papers
None

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Date 10 March 2015	Version No. 1