Technical Background and Conventions

To provide an update on progress against the council's Key Accountable Measures (KAMs) for 2017/18.

The measures within this report have been distilled from those monitored through individual service delivery plans and focuses on those which deliver the strategic priorities in the Council Strategy and the core business of the council as a whole. In order to:

- provide assurance to the Executive that the objectives laid out in the Council Strategy are being delivered;

- provide assurance to the Executive that areas of significance / particular importance are performing;

- act as an early warning system, flagging up areas of significance / particular importance which are not performing - or are not expected to perform - as hoped;
  - and therefore ensure that adequate remedial action is put in place to mitigate the impact of any issues that may arise.

Measures are RAG rated by projected year end performance, e.g. a prediction of whether the target or activity will be achieved by the end of the financial year (or, for projects, by the target date:

★ On target	◆ Behind target	■ Target missed	◎ Annual target	⧗ Data not available	〰 Baseline

Where measures are reported as 'red' or 'amber', an exception report is provided.

To note: where a change has been made to a target or the way in which a measure is reported, an asterix (*) is placed next to the current target and in the adjacent explanatory comment.

Comparative Outturns

This relates to standardised, nationally reported measures. By default the data is compared to England as a whole. Our relative standing is presented as quartiles (i.e. 4th quartile up to 1st quartile). Where available, this is included against the previous year's outturn. Where a direct, national comparison is not available, this is labelled as 'local'. Because of the timescales involved in central government, compiling, validating and publishing relative statistics, these are only published 6-12 months in arrears, sometimes longer.

Measures of Volume

In addition to the key accountable measures, a number of contextual measures are recorded. These are non-targeted measures, which serve to illustrate the workload in a service, as well as how this may have changed from the previous quarter, or on a like-for like basis, to the same period last year.

Scorecard

The Council Performance Scorecard is an overall summary of performance against the Council Strategy Priorities and Overarching Aim, Core Business areas and the two corporate health measures relating to revenue expenditure forecast and staff turnover.

A RAG rating is given to each Priority and the Overarching aim. This decision is not based on an exact formula, but is reached by the relevant decision bodies (e.g. Corporate Board, Executive), through their discussion of the KSM report. The RAG judgement aims to reflect the likelihood of delivering the priorities and aims over the lifetime of the Council Strategy.

- Green (G) – indicates we have either achieved / exceeded or expected to achieve / exceed what we set out to do

- Amber (A) – indicates we are behind where we anticipated to be, but still expect to achieve or complete the activities as planned

- Red (R) indicates that we have either not achieved – or do not expect to achieve what we set out to do based on the current plans and results to date.

In a similar manner, an overall RAG rating is applied to each core business area and the Corporate Programme, but the focus is instead on the likelihood of achieving the end of year targets.

Dashboard

The dashboard is providing a visual representation for the evolution of some Measures of Volume. The elements used to provide information are as follows:

- Arrows – upwards or downwards based on the evolution of the measure quarter versus quarter (e.g. Q2 this year vs. Q2 of the previous financial year). In some cases it is more appropriate to compare Year to Date values and this is indicated by the 'YTD' text on the arrows. A sideway pointing arrow indicates that there is not much difference between the two reporting periods.

- Values on the arrows provided between brackets reflect the result for the reporting quarter (except where 'YTD' text is added which indicates that the value is year to date). The percentages provided on the arrows show the percentage variance between the reporting period (quarter only or year to date) and the corresponding period of previous year

To note: direction of travel is based on the difference between the two values and not as a result of a statistical test to assess if such a difference is statistically significant or not.