

Scrutiny Corporate Performance Reporting User Guide (October 2023)

When you first access the [2023-24 Performance Dashboard \(Q1 Scrutiny Public\) NEW*](#) you should see a summary page (referred to as the **Home Page** if you need to get back to it). The information on this page will build up over time as the year progresses through each quarter.

*NB The link and images below are Quarter 1 so will change for subsequent updates, but the principle is the same.

Click this button to view more detail

2023-24 Business Plan Performance Reporting (% on track / on target by quarter)

Business Plan Theme	Q1 (Apr-Jun 23)	Q2 (Jul-Sep 23)	Q3 (Oct-Dec 23)	Q4 (Jan-Mar 24)
1. Children & Young People	On Schedule			
2. Economy & Skills	On Schedule			
3. Environment & Sustainability	On Schedule			
4. Health, Care & Wellbeing	On Schedule			
5. Homes & Communities	On Schedule			
6. Transport & Connectivity	On Schedule			
7. Effective Development Organisation	Behind Schedule			

Keep an eye on the options the buttons in the bottom left-hand corner give you. Further into the Dashboard they allow you to return to the Home Page or reset a page.

You should get the following page when you click on the button that says **Click to view Business Plan Themes by Scrutiny Commission**

Click these boxes on and off to change the charts to display information for an individual scrutiny commission

Scrutiny Commission Summary Page 2023/24

Use the check boxes below to select results for an individual Scrutiny Commission (first remove 'Select all'). For OSMB leave as 'Select all'.

Select all
 Communities
 Growth & Regen
 People
 Resources

Actions
 Priority Metrics
 City Outcome Measures

Click on these buttons to view information about the three types of performance measures. Each button relates to more detailed information behind one of the three bar charts on this page. If you want to know more about the red (Significantly worse than target) Priority metrics in the middle bar chart, click on the **Priority Metrics** button.

The screenshot below shows the **Actions**. The page title will tell you which view you are looking at.

Click these boxes on and off to see information for an individual scrutiny commission or particular status

Scrutiny Commission by Actions 2023/24

Scrutiny (select all for OSMB)

- Select all
- Communities
- Growth & Regen
- People
- Resources

Status

- Select all
- Behind Schedule
- On Track

Click for detailed breakdown:

Priority Metrics

City Outcome Measures

Guidance Reset Page

Home Page Scrutiny Summary

Actions 12 Actions with status 12 On track or better 92%

Actions by Business Plan Theme and Status (Quarter 1)

Status Change compared to previous quarter

Data on quarterly status change will be available after completion of quarter 2.

As business plan actions can change each year, comparison is only 'in-year'.

Code	Division Responsible	Title	Q 1	Q1 Action Progress
P-EDO6.1	G&R - Property, Assets & Infrastructure	Continue to Implement the Corporate Landlord model. Focus on progressing with the office and depot rationalisation workstreams in order to deliver revenue savings.	1	Office and depot rationalisation are key workstreams of the Property Transformation Programme. Corporate Finance are actively reviewing the ledger to identify revenue savings from buildings identified for disposal. Ernest Young (Finance Strategic Partner) have been commencing work on a new Corporate Landlord financial model for the Council. Options paper to ensure that the revenue target is achieved presented at September 2023 Cabinet.
P-EDO6.2	G&R - Property, Assets & Infrastructure	Continue to deliver the wider disposals programme and support generating capital receipts.	2	The Disposals Programme is now an integral workstream of the Property Transformation Programme (top 4 council savings priorities). The Property Board is now meeting on a 6 weekly basis with the sole purpose of agreeing property asset disposals. Cabinet received a disposal Options paper to ensure that the capital receipts target is achieved for 2023-24 is to be presented at September 2023 Cabinet.

You can move this slider down to view more of the table

Scrutiny Commission by Actions 2023/24

Scrutiny (select all for OSMB)

- Select all
- Communities
- Growth & Regen
- People
- Resources

Status

- Select all
- Behind Schedule
- On Track

Click for detailed breakdown:

Priority Metrics

City Outcome Measures

Guidance Reset Page

Home Page Scrutiny Summary

Actions 1 Actions with status 1 On track or better 0%

Actions by Business Plan Theme and Status (Quarter 1)

Status Change compared to previous quarter

Data on quarterly status change will be available after completion of quarter 2.

As business plan actions can change each year, comparison is only 'in-year'.

Code	Division Responsible	Title	Q 1	Q1 Action Progress
P-ESS.2	G&R - Housing & Landlord Services	Continue work to deliver a digital service for council housing residents by 2024, increasing access to ultra-fast fibre broadband.	1	Project paused throughout covid, however has been resourced to re-ignite. Project board re-created with new membership, Stakeholders and contractors agreeing composite wayleaves, surveying standard and financing model to contribute to internal costs; allowing for scale up of project to catch up on lost time.

You can click on a chunk in the bar chart to view the