

PERFORMANCE AND GOVERNANCE COMMITTEE – 13 MARCH 2012

PERFORMANCE MONITORING

Report of the: Deputy Chief Executive and Director of Corporate Resources

Status: For Consideration

Executive Summary: This report provides the Committee with a summary of Council performance and through the exceptions report details of all 'Red' performance indicators for the period to the end of January 2012.

This report supports the Key Aim of Corporate Performance Plan "Effective Management of Council Resources"

Portfolio Holder Cllr. Mrs. Davison

Recommendation: It be RESOLVED that Members:

- (a) Note the contents of this report, and
 - (b) Where appropriate, refer areas of concern to the Finance Advisory Group or the appropriate Select Committee for further action.
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Background

- 1 The Council's performance management arrangements are supported by a software system which allows performance to be monitored using a simple traffic light system i.e. Green for good, Amber if caution is required and Red if the indicator requires attention. This allows the Council to both celebrate good practice and take early steps to rectify actual and potential problem areas. The system allows for the review of historical performance as well as tracking progress against performance targets.
- 2 The Council's performance management system, Covalent, is available to all Members via the Members Portal. All of the current performance indicators agreed by Members are available on the system and Members are encouraged to use this to access performance information across all service areas.

Performance Reporting

- 3 The Committee has agreed that the performance monitoring report will show only the 'Red' indicators, separated in to the responsibilities of each Select Committee, allowing for a strong focus on areas of underperformance.
- 4 Performance reports will always provide Members with the most up to date information accompanied by management commentaries on the reasons for underperformance and the actions being taken to improve the service.

Performance Overview – April to January 2011/12

- 5 The following table summarises the performance levels to the end of January 2011/12.

Red	Amber	Green
<i>10% or more below target</i>	<i>Less than 10% below target</i>	<i>At or above target</i>
11	14	57
13%	17%	70%

- 6 The last report received by the Committee provided an update on performance to the end of September 2011 and included information on 10 'Red' indicators. The following points provide Members with a short update on progress in those areas in the period to the end of January 2012:

- LPI DS 002 – The total trading account position remains 'Red'. Finance Advisory Group will be reviewing the position against this budget at its meeting on 28th March;
- LPI FS 003 – Debts outstanding more than 61 days remains 'Red' but the amount outstanding had been reduced to £23k by mid-February;
- Benefits performance is showing an improvement but remains 'Red'. Performance was reported to Services Select Committee in November 2011 at the request of this Committee, but a continuing increase in workload, combined with difficulties in recruitment continue to limit the extent of the performance improvement;
- LPI Waste 003 – Performance has improved with now only 9 missed waste collections per 100,000 against a target of 10. This indicator is now 'Green';
- LPI Waste 005 – The number of missed green waste collection remains 'Red'. Performance improved markedly to the end of December. However there was a higher than normal level of missed collections in January related to the staffing of the rounds that has meant performance has remained 'Red'; and
- LPI EH 004 – Performance has improved with 93% of high risk food inspections completed against a target of 98%. Performance is now 'Amber' and continuing to show improvement;

- 7 Set out at Appendix 1 are details of each of the 11 'Red' performance indicators categorised by the Select Committee which holds responsibility for scrutinising that service's performance. Alongside the performance data is a trend chart, showing all performance for the year and a commentary provided by the manager of the service. Commentaries include additional context data where it is available and explain the reason behind the performance and any actions that are planned or are currently being taken to improve performance.

- 8 In any instance where the Performance and Governance Committee is dissatisfied with the performance level and the plans for improvement it is recommended that they refer the issue to the Finance Advisory Group or the relevant Select Committee for scrutiny. Where performance concerns are referred for scrutiny the appropriate Head of Service or Service Manager would attend the Select Committee to provide further information and analysis and where relevant an improvement plan. Any recommendations made by the Select Committee would also be referred to Cabinet.

Key Implications

Financial

- 9 Effective performance management monitoring arrangements will assist the Council in diverting resources to areas or services where it is considered to be a greater priority.

Community Impact and Outcomes

- 10 Robust performance management arrangements ensure services continue to be measured against targets for improvement. Striving to meet these targets and developing action plans where performance needs to be improved helps to ensure the delivery of high quality services to the community.

Legal, Human Rights etc.

- 11 None

Resource (non-financial)

- 12 None

Value For Money

- 13 A strong performance culture and effective performance management monitoring arrangements contribute to improved services and ultimately more cost effective Value for Money services.

RISK ASSESSMENT STATEMENT

Risk	Impact	Control	Residual Risk
1. Inaccurate data could be used in the assessment of performance	High	Robust data collection arrangements in place. Annual data quality audit by both Internal and External Audit	Low. Risk Adequately Controlled

2. Poor performance might not be identified	High	Suite of performance indicators reviewed annually to ensure all key areas of service delivery are appropriately monitored. Members focus on exceptions in their performance reporting.	Low. Risk Adequately Controlled
3. Poor performance might not be addressed	High	Performance management is embedded in the organisation with robust performance review and monitoring arrangements in place. Covalent updated monthly with data and made available to officers and Members to review. Formal performance reports to Management Team, Performance and Governance Committee and Cabinet. Service Review processes in place.	Low. Risk Adequately Controlled

Sources of Information:

Covalent Performance Management Software

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