

PERFORMANCE REPORT

Scrutiny Committee - 31 October 2017

Report of Chief Executive

Status: For Information

Key Decision: No

This report supports the Council Promise to provide value for money

Portfolio Holder Cllr. Peter Fleming

Contact Officer Lee Banks (Ext. 7161)

Recommendation to Scrutiny Committee:

- (a) Members note the contents of the report; and
 - (b) If Members are dissatisfied by actions being taken to improve performance by either Officers, Advisory Committee or Cabinet, they consider areas of underperformance for scrutiny.
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Reason for recommendation: To ensure that areas of under performance within services are considered and reviewed by Members.

Introduction and Background

- 1 Scrutiny Committee have requested a regular update at each of their meetings of any performance indicators which are not meeting their target level. Attached to this short introduction paper is an exceptions report with a commentary from officers explaining the reasons why performance is not within 10% of target and detailing any actions the service is planning to take to improve performance levels.

Performance Overview

- 2 The table on the following page summarises performance levels as at the end of September 2017.

	Current Month	Year To Date
Red <i>10% or more below target</i>	6 (12.8%)	7 (14.9%)
Amber <i>Less than 10% below target</i>	10 (21.3%)	9 (19.1%)
Green <i>At or above target</i>	31 (66%)	31 (66%)

- 2 Provided as Appendix A to this report are details of the 7 indicators where performance is 'Red' and missing the target level by 10% or more.
- 3 Commentary is provided for each of the 'red' performance indicators explaining why target has not been met and the actions that are planned to improve performance. The reasons include poor performance earlier in the year which means annual targets require review, and this will take place before the next report to Scrutiny Committee to give a more current view of performance levels.
- 4 Across the organisation there has also been issues experienced in recruiting suitably qualified staff to vacant posts. As the Council has made significant savings in past years by reducing its staffing levels the absence of people in posts can result in workloads becoming temporarily difficult to manage and lead to a fall in performance. It is anticipated in these cases that performance will return to target levels once staff are in post and where relevant appropriately trained to carry out their duties.

Portfolio Holder Performance Reports

- 5 At the Scrutiny Committee meeting held on 14 July 2015 it was resolved for 'Officers to provide key performance indicators relevant to the Portfolio Holders invited to the Scrutiny Committee at each meeting'. The following performance reports are provided as appendices to this report:
 - Appendix B - Finance Portfolio performance report
 - Appendix C - Legal & Democratic Services Portfolio performance report
- 6 Where performance is 'red' and missing the target level by 10% or more Officers have provided a commentary for Members consideration.

Other Options Considered and/or Rejected

- 7 None.

Key Implications

Financial

- 8 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.

Legal Implications and Risk Assessment Statement.

- 9 Robust arrangements are in place to ensure that the risk of inaccurate data being reported to Members is minimised and assurance can be placed on the accuracy of data used to assess performance. By reporting to Members and ensuring all Members are able to access the Council's performance management system the risk of poor performance not being identified or addressed is minimised.

Equality Impacts

- 10 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Conclusions

- 11 This report to Members summarises performance across the Council with data that was available at the end of September 2017. Members are asked to consider seven performance indicators which are performing 10% or more below their target and if the actions being taken by officers are not deemed sufficient are recommended to refer those indicators to the Cabinet for further assessment.

Appendices

Appendix A - Exceptions Report

Appendix B - Finance Portfolio performance report

Appendix C - Legal & Democratic Services Portfolio performance report

Background Papers

None

Dr Pav Ramewal
Chief Executive