

PERFORMANCE AND GOVERNANCE COMMITTEE – 28 JUNE 2011

PERFORMANCE MONITORING – 2010/11 QUARTER 4 REPORT

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

Status: For Consideration

Executive Summary: This report provides Performance and Governance Committee with a summary of Council performance and details of all ‘Red’ performance indicators at the end of quarter 4 2010/11.

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

Portfolio Holders Cllr. Mrs. Davison and Cllr. Fleming

Recommendation: It be RESOLVED that Members:

- (a) Agree the proposal for performance monitoring reports to be by exception as set out in paragraphs 3 and 4 of this report; and
 - (b) where appropriate, refer areas of underperformance to 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 With the agreement of Members it is recommended that the performance reports presented to this Committee support the Performance and Governance Committee’s aim of identifying under performance from across the Council’s services and asking for actions to be put in place to rectify it.

- 4 To this end the performance report has been redesigned for Members consideration. Taking on board the recommendation of the Committee at its meeting of 19 April 2011 the report, as provided as an Appendix, is exceptions based. The layout of the report is designed to assist Members in referring matters of concern to the appropriate Select Committee for action. All future Agendas of the Performance & Governance Committee will allow for formal feedback from the Select Committees on any performance matters referred to them.
- 5 An initial introduction to Covalent was provided to Members at the IT Briefing held on 14 June 2011. It is proposed that further training will be provided to Members in September this year which will support Members in using and understanding the Covalent system. A number of improvements are currently being implemented to the system and should will be completed in the coming months. These improvements will further improve access to information and ease of use for Members.

Performance Overview – End of Quarter 4 2010/11

- 6 The following table summarises the performance levels for the end of 2010/11.

Red	Amber	Green
<i>10% or more below target</i>	<i>Less than 10% below target</i>	<i>At or above target</i>
14	12	54
17.5%	15.0%	67.5%

- 7 Set out in the Appendix are details of each of the 14 'Red' performance indicators categorised by the Select Committee which holds responsibility for scrutinising that service's performance. Alongside the performance data is a commentary provided by the managers of the service explaining 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 relevant Select Committee for scrutiny. Where performance concerns are referred to Select Committees 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	Low. Risk Adequately Controlled

Performance and Governance Committee – 28 June 2011

		Members to review. Formal quarterly reports to Management Team, Performance and Governance Committee and Cabinet. Service Review processes in place.	
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Sources of Information: Covalent, Performance Management Software

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