

PERFORMANCE MONITORING

Performance & Governance Committee – 18 September 2012

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 July 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.
-

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 July 2012/13

- 5 The following table summarises the performance levels to the end of July 2012/13.

Red	Amber	Green
<i>10% or more below target</i>	<i>Less than 10% below target</i>	<i>At or above target</i>
13	7	35
23%	13%	64%

- 6 Set out at Appendix 1 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 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.
- 7 Of the 14 performance indicators that are ‘Red’ Members may wish to note that:
- LPI Clean 002 – A report on fly tipping was presented to Environment Select Committee at their meeting of 4 September 2012. The report provided a comprehensive review of the incidents of fly tipping since 2008/09 to the end of 2011/12 and a breakdown of the number of fly tips that was reported in each Town or Parish for the past two years; and
 - LPI HB 001 – An update on the progress of the Benefits team will be provided to Services Select Committee at their meeting on 25 September 2012.
- 8 In any further instances 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

Contact Officer(s): Lee Banks, Policy and Performance Manager.
Ext 7161

Dr. Pav Ramewal
Deputy Chief Executive and Director of Corporate Resources