

PERFORMANCE AND GOVERNANCE COMMITTEE – 13 NOVEMBER 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 September 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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Reason for recommendation: To ensure that Council services that are deemed to be underperforming are subject to appropriate scrutiny and with the support of Members develop action plans for improvement where it is appropriate to do so.

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 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 September 2012/13

- 5 The following table summarises the performance levels to the end of September 2012.

Red	Amber	Green
<i>10% or more below target</i>	<i>Less than 10% below target</i>	<i>At or above target</i>
10	11	36
18%	19%	63%

- 6 Set out at Appendix 1 are details of each of the 10 ‘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 Since the last report to Members there has been improved performance against 4 indicators which are no longer red but performance against one indicator (LPI HB 006) has declined and has therefore been added to the report. As a result, between July and September 2012 the number of red indicators has reduced from 13 to 10.
- 8 In summary improved performance has been delivered against:
- LPI Clean 001 – To the end of September a total of 66 justified street cleaning complaints has been received against a target of 65 and is now ‘Amber’. 12 complaints were received in August but no complaints were received during September bringing performance back in line with expectations.
 - LPI Clean 002 – On average the number of days taken to remove fly-tips which the District Council has responsibility to clear has reduced to 5.5 days against a target of 5 days and is now ‘Amber’. Performance in August and September was below target and if this is sustained overall performance for the year should be within target in the coming months.
 - LPI CD 007 – The number of domestic burglaries per 1,000 households has reduced to 4.1 against a target of 4 and is now ‘Amber’. If crime levels continue to reduce at the same rate over the remainder of the year the anticipated level of 8 domestic burglaries per 1,000 households will be achieved.
 - LPI EH 004 – 100% of higher risk food inspections due to the end of September have been completed and performance against this indicator is ‘Green’. It is

fully expected that all inspections due for the remainder of the year will be completed by March 2013 and year end performance will be 'Green'.

- 9 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

- 10 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

- 11 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.

- 12 None

Resource (non-financial)

- 13 None

Value For Money

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

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	The recommendation is concerned with the performance of the service and not concerned with the way in which the service is designed to meet the needs of the community. Impact assessments for

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	each of the Council's services are undertaken separately to ensure potential impacts are understood and evaluated.
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		No mitigating steps are required.

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 is carried out by Internal Audit.	Low. Risk Adequately Controlled
2. Poor performance might not be identified	High	Performance indicators are 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. Coalent 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:

Coalent Performance Management Software

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