



Scrutiny Committee – 23 September 2013

Quarterly Performance Reporting – Q1 2013/14

Purpose of report

This report provides Members with high level information about performance across the council in relation to agreed performance indicators, progress with internal audit recommendations and risk actions, and other statistics that support the monitoring of performance. Areas of achievement are also identified.

Attachment(s)

Appendix A: Quarter 1 Performance Highlights report – April 2013 to June 2013

1.0 Background

- 1.1 To monitor and report on performance, the Council manages performance through quarterly performance clinics for each service area.
- 1.2 The purpose of the performance clinics is to assess how service areas are progressing towards delivering key priorities and outcomes, identify problem areas and actions where required, provide peer challenge and identify and record good performance. The result is a high level report for Members focussing on the key areas of interest.

2.0 Performance Clinics

- 2.1 The Performance Clinic report for each service area includes information on all performance indicators, overdue audit recommendations, overdue risk actions, budget variance data and workforce statistics.
- 2.2 The Quarter 1 performance clinics for 2013/14 took place in August 2013. Clinics were attended by the Head of Service, Executive Director, Chief Executive, Finance Manager and Performance Officer.
- 2.3 The Performance Officer and Finance Manager discussed and challenged each section of the detailed performance report and agreed which items should be reported to the Corporate Management Team (CMT) and Members appointed by the Scrutiny Committee to oversee performance data (Cllr S. Peacock for Performance and Cllr C. Wright for Audit & Risk). This report was then discussed at the CMT and Member performance highlights meeting on 6 September 2013.
- 2.4 The overall performance report has also been prepared for the Scrutiny Committee and is attached at Appendix A. The report contains:
 - Performance indicators that are over-performing, under-performing or within target tolerance
 - Welfare Reform monitoring
 - Service area achievements
 - Audit recommendations that have not been implemented on time
 - Risk actions not completed on time
 - Budget Outturn
 - Workforce statistics
- 2.5 New criteria for under-performing measures was introduced in Quarter 4 of 2012/13,

whereby any measure which has under-performed for two or more consecutive periods will be escalated for inclusion in the Scrutiny report as a matter of course.

2.6 Explanations are provided against performance indicators, audit recommendations and risk actions. Heads of Service may be requested to attend to provide further information if Members consider it necessary.

2.7 Following a request at the Scrutiny Committee meeting in June, pages 23 and 24 show the Council's 2012/13 performance against comparative benchmarking data where available.

3.0 Equality and Diversity Implications

3.1 This is an information report for discussion. There are no equality and diversity implications arising.

4.0 Legal Implications

4.1 This is an information report for discussion. There are no legal implications arising from the proposals.

5.0 Risk Management

5.1 There are no significant risks arising from the information provided in this report.

6.0 Financial Implications

6.1 This is an information report for discussion. There are no financial implications arising unless Members identify areas of significant underperformance that require additional resources to improve performance. Any proposed action would be subject to a further report and recommendation through the Policy & Resources Committee.

7.0 Corporate Outcomes

7.1 The information provided in this report demonstrates how the council is performing in relation to its Corporate Outcomes of:

- Prosperous
- Good Value for Money
- High quality service delivery
- Effective Management

8.0 Recommendation

8.1 The Committee is recommended to:

- 1) Consider and discuss performance reported for Quarter 1 2013/14

Legal	Power:				
	Other considerations:				
Background Papers:					
Person Originating Report: Sacha Acland - Performance Officer					
Date: 6/9/13					
CFO		MO		CX	