

## Cheltenham Borough Council

### Social & Community Overview & Scrutiny Committee January 11 2006

#### Performance Report

#### Report of the Deputy, Performance and Support Services

##### 1. Executive Summary and recommendation

- 1.1 This report summarises performance matters relevant to the Social & Community Overview & Scrutiny Committee, as expressed through indicators and business plan actions, for the period up to mid-December 2005. The data contained within this report has been drawn from the TEN performance management system and the business plan monitoring function. Information from these two sources is presented together for the first time, to provide members with a more rounded picture of performance - at a time when it is still possible to take remedial action where performance shortfalls are evident.
- 1.2 The overall picture presented by this report is positive, both for performance indicators (PIs) and business plan actions. Of the 22 PIs we are able to report that are relevant to this committee, 6 are above target (27%), 11 are on target (50%) and 5 are not on target (23%). Of the 62 business plan actions relevant to this committee, 41 are on target (66%), 11 have been completed (18%) and 10 are not on target (16%). This suggests that the Social & Community group is moving in the right direction, with 77% of its reportable PIs either above target or on target, and 81% of its business plan actions either completed or on target at this stage.
- 1.3 Where performance shortfalls have been identified, amongst either type of performance information, an explanation has been provided (see Appendices 1 & 2). Should members require more detailed explanations than those offered in the appendices, they may wish to build the item into their work plan, by requesting that the responsible Deputy/AD brings a paper to a future meeting, providing a more in depth picture of the performance position in question.
- 1.4 Every effort has been made to present this report in a form acceptable to members. Feedback suggests that the preference is for a concise overview rather than a more comprehensive analysis – i.e. exception reporting of over/under performance. In attempting to meet this requirement decisions have had to be made about the level of detail to be included, particularly in relation to PIs or actions that are described as 'on target'. No information has been supplied to support these statements, though it is recorded and kept on file, and can be made available to members upon request (from the central monitoring function, Business Support, contact details at end of this report).
- 1.5 The ongoing monitoring of performance against actions set out in the business plan is a new responsibility for the Business Support Division. It has been undertaken using terminology and targets agreed in advance of the division's involvement (see Appendix 2). Work is being undertaken to ensure that next year's business plan

builds upon improvements already made, to produce a document that is as concise, specific and meaningful as possible.

**1.6** Work will continue to improve the approach taken to performance reporting. Input will be sought from a member group comprised of overview and scrutiny members, and agreement will hopefully be reached about timescales and levels of detail required by members.

**1.7 I therefore recommend that the Social & Community Overview & Scrutiny Committee:**

**1.7.1 Considers the contents of this report and the performance levels set out within;**

**1.7.2 Takes up any concerns it may have about detailed performance matters with the Deputy/AD responsible (as suggested in 1.3);**

**2.1 Summary of implications**

**2.2 Financial** None.

**2.3 Legal** None.

**2.4 Human Resources** None.

**2.5 Equal opportunities, social justice and anti-poverty** None.

**2.6 Environmental** None.

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<b>Background Papers</b>	Business Plan Monitoring Report  TEN performance management system
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<b>Accountability</b>	Steve Jordan, Cabinet Deputy, Performance and Support Services
<b>Scrutiny Function</b>	All