
Corporate Performance 2020/21

SYNOPSIS

To provide a two monthly update to the Audit and Governance Committee on the Council's corporate performance.

1. Relevant Background Details

This report provides Elected Members with the same Performance Matters report (included at Appendix 1) presented to the Senior Management Team for consideration.

The Performance Matters 2020/21 report, to which this report refers, contains a group of 34 performance indicators, reported on as applicable throughout the year, identified by the Senior Management Team and agreed by the Audit & Governance Committee as being the business critical measures in their respective areas. The report is themed in line with the most recent Corporate Plan and includes data from the current period and two previous periods along with the current cumulative/average position. Each indicator is also assigned a Direction of Travel arrow, which identifies performance trend from the previous period (month/quarter/other). These arrows are colour coded to identify cumulative/average performance in relation to the target set for each indicator.

Where performance has fallen below the agreed level, a commentary is provided to identify why the indicator is currently below the anticipated target and what remedial action will be taken to rectify this, going forward.

Targets set against the performance indicators selected for inclusion in the Performance Matters report are intended to be challenging to drive and promote a performance-led culture within the Council.

2. Report

The current Performance Matters report (November 2020 Edition) is included at Annex 1 and should be read in conjunction with this report.

Sixteen indicators are on target (green indicators).

Four indicators are currently showing a negative variance of less than 5% from target (amber indicators).

Twelve indicators are currently showing a negative variance of more than 5% from target (red indicators).

Two indicators cannot be charted, due to data not currently being available to inform performance.

The Direction of Travel Comparison chart on page 3 of the Performance Matters report illustrates our performance to date during the financial year.

3. Options to be considered (if any)

None

4. Issues to be taken into account:-

Policy Priorities

Effectively addressing business critical performance is central to achieving the priorities outlined in the most recent Corporate Plan.

Financial

Reporting on performance will help to identify and address key financial issues.

Risk (this may be financial, legal, reputational etc.)

The performance measures included in the appendix to this report have been identified as business critical; therefore the risk associated with not monitoring these would be detrimental to the running of the Council. Performance indicators are an important tool in measuring the ongoing successes of a service and without them, the Senior Management Team and Elected Members would be unable to effectively monitor service provision in the areas identified for inclusion.

Legal and Data Protection

Whilst there are no direct legal or Data Protection issues relevant to the report, a number of the indicators contained within the accompanying Performance Matters report may have legal implications.

Performance Information

This report and the current Performance Matters report provide business critical performance data as identified by members of the Senior Management Team.

Best Value

Improved performance in a number of the areas identified through this report and the current Performance Matters report will have a direct impact on the Council's ability to provide Best Value to its customers. The principles of best value have been taken into account in the consideration of the accompanying Performance Matters report, ensuring our services are responsive to the needs of our community and that we are seeking to achieve continuous improvement in the provision of services to our customers.

Human Rights

Reporting on performance will help to identify and address key human rights issues and a number of the indicators contained within the accompanying Performance Matters report may have human rights implications.

Equalities

Reporting on performance will help to identify and address key equality issues.

Sustainability

Whilst there are no immediate Sustainability issues relevant to the report, a number of the indicators contained within the accompanying Performance Matters report may have sustainability implications. The only other minor sustainability issue is that in order for the report to make sense, it does need to be provided in colour, as the charts are colour coded.

Community Safety

Reporting on performance will help to identify and address key community safety issues.

5. Conclusion

The Committee are invited to make comment on the content of the report and appendices.

The overall percentage of indicators which are either on target or within 5% of achieving the target set for the month is 63%, which is a decrease of 18% from the same period last year and no change from the previous month.

6. Recommendation

That Members of the Committee note the Performance Matters report included at Annex 1.

Background Papers

None

External Consultations

None

List of Annexes

- Annex 1 – Performance Matters report
- Annex 2 – Tabulation Data

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