

RESOURCES AND PERFORMANCE SELECT COMMITTEE

DATE: 18 December 2020



Resources and Performance Select Committee Performance Report

Purpose of report: To enable the Resources and Performance Select Committee to monitor the Council's performance through a variety of indicators.

Introduction:

The report is presented in the new format, as agreed during the Select Committee workshop on 9th September 2020.

1. Data is no longer presented on a quarterly basis, where possible the most recently available result for each Key Performance Indicator is included in the report (data presented in this committee report is as at the end of Sept 2020, month 6 of the current financial year).
2. The performance report provides a progress update for the service areas and key lines of enquiry that fall under the remit of the Resource & Performance Select Committee, these include:
 - Customers
 - Human Resources & Organisation Development
 - Finance
 - Risk
 - Transformation
3. For each performance indicator the report includes (where available):
 - the latest result, with a colour to show performance relative to the agreed target (Red, Amber or Green); and
 - the change from the previous result, shown as (i) a colour to highlight either performance improvement (Green), no change in performance (Amber) or a reduction in performance (Red), and (ii) an arrow, to demonstrate whether the indicator has increased or decreased. Arrows can be pointing down and green if the measures are 'good to be low' and vice versa.
 - where KPIs are highlighted as 'Red' (performing under target), narrative has been provided for context and overview.
4. The report also includes a bar chart to show the performance trend over the last three months [and results from the same period in the previous year where available].

5. Financial data is included in the report to show the position as at the end of September 2020 (month 6 in the current financial year). This shows the full year predicted spend vs the annual budget (to show any over/under spend) and progress against the full year efficiency program.
6. An update on the full range of Transformation programs is also included which highlights key achievements, the forward plan and efficiencies achieved to date, as at the end of September 2020.

Performance Overview

The distribution of ratings in this report is as follows (data as at the end September 2020);

3 indicators are rated as RED. Of these;

- 3 indicators have shown performance improvement from the previous position
 - HROD 08: Apprenticeship levy 12 months forecast spend (excluding schools)
 - HROD 07: Apprenticeships as % of workforce
 - TRN01: EFFICIENCIES: Overall planned financial efficiencies are achieved - latest confirmed efficiencies against in-year target

12 indicators are rated as AMBER

13 indicators are rated as GREEN

8 indicators have no target in place, of which 3 also have no RAG. 2 KPIs are in development or the data is not currently available

7 project-based indicators are marked as complete

Next steps:

Actions raised in relation to the Performance Report will be delegated to lead officers and updates/resolutions will be provided to the committee chairman.

All reports will be delivered in line with the agreed timetable. Key Performance Indicator results in the report will always be the latest position available at the point of submission.

Report contact

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Sources/background papers

CLT Performance Dashboard and Cabinet Informal Report.

Corporate Finance Report / Transformation Program Dashboard