

AGENDA MANAGEMENT SHEET

Name of Committee **Community Protection Overview and Scrutiny Committee**

Date of Committee **16th January 2007**

Report Title **Performance Reporting**

Summary This report provides commentary on a number of key performance indicators within the arrangements for reporting performance for the Adult and Community Service Directorate.

For further information please contact: Philip Lumley-Holmes
Financial Service Manager
Tel: 01926 412443
PhilipLumley-Holmes@warwickshire.gov.uk

Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Councillor R Chattaway, Councillor J Wells, Councillor M Doody, Councillor D Shilton, Councillor B Kirton
- Cabinet Member Councillor R Hobbs
- Chief Executive
- Legal Jane Pollard, Alison Hallworth, Ian Marriott
- Finance
- Other Chief Officers Graeme Betts, Strategic Director of Adult, Health and Community Services

- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION Yes

- SUGGESTED NEXT STEPS:** Details to be specified
- Further consideration by this Committee
 - To Council
 - To Cabinet
 - To an O & S Committee
 - To an Area Committee
 - Further Consultation

Agenda No

Community Protection Overview and Scrutiny Committee – 16th January 2007

Performance Reporting

Report of the Strategic Director of Adult, Health & Community Services

Recommendation

That Members discuss and comment on the content of the report to ensure performance is being monitored on a regular basis.

1. Introduction

- 1.1. Members receive reports on performance through a variety of corporate processes at appropriate points of the year.
- 1.2. However, I would like to report to Members more regularly as part of a process I have set up within the Adult, Health and Community Services Directorate to monitor progress on performance.

2. Process

- 2.1. I have instigated meetings with the Heads of Service within the Directorate on a monthly basis to discuss performance within their responsibility. This is supported by the Directorate's Head of Resources, Head of Human Resources and the Financial Services Manager. At this meeting financial human resources and activity data is discussed to assess its impact on performance.
- 2.2. It is inevitable that this process will develop over time, indeed some information is only available on a quarterly or annual basis.
- 2.3. However at this point in time with the changes and challenges facing us I need this process to be established to ensure progress is made and monitored. Members can then be informed of the critical issues as soon as possible.

3. Key Facts

- 3.1. Over the previous few months the system has been tested and it is now being shared with this Committee.
- 3.2. Attached is the initial approach on the data set appropriate to the Head of Trading Standards.
- 3.3. High risk visits for food and food premises have been scheduled for quarter 4 and we are on target to meet 100%.

Financial performance is forecast to be within 0.5% of base budget.

Overall, sickness absence is currently running at 2.7% in the Trading Standards service.

4. Summary

- 4.1. The approach is to offer a timely and systematic system for Members to scrutinise performance in Adult Health and Community Services.
- 4.2. Members' views will help shape this initiative and views are sought from this Committee.

GRAEME BETTS
Strategic Director of Adult, Health
and Community Services

Shire Hall
Warwick

December 2006

Trading Standards

Performance Activity

Status	Previous Year	Target	April-Jun 2006	Jul-Sept 2006	Oct-Dec 2006	Jan-Mar 2007	Total	% Achieved
High Risk Food Visits		57	2	14	6		22	39%
High Risk Non-Food Visits		80	7	33	1		41	51%

DEFRA Framework

Status	Previous Year	Annual Target	April-Jun 2006	Jul-Sept 2006	Oct-Dec 2006	Jan-Mar 2007	Total Attended	% Achieved
Market Visits		100% attended 90% duration	40 Held 40 Attended	39 Held 39 Attended	13		79	100%
Special Sales		100% attended 90% duration	4 Held 4 Attended	8 Held 8 Attended	2 Held 2 Attended		12	100%

Commentary/Action

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Finance Information

Status	Previous Year	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06
Budget		£2,559.6	£2,559.6k	£2,559.6k	£2,550.5k	£2,550.5k	£2,550.5k	£2,550.5k
Forecast		£2,568.5	£2,568.5k	£2,568.5k	£2,549.4k	£2,549.4k	£2,538.1k	£2,533.3k
Variance		£8.9k	£8.9k	£8.9k	(£1.1k)	(£1.1k)	(£12.4k)	(£17.2k)

Relief Staff Spend

	£0	£0	£0	£0	£0	£0	£0
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Commentary/Action

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People Information

Budgeted Posts

	End August 2006		End September 2006		End October 2006	
	Nos	F/TEs	Nos	F/TEs	Nos	F/TEs
Staff in Post	64.00	60.60	62.00	59.20	62.00	59.40
% Sickness						2.70%
% Short Term						65.00%
% Long Term						35.00%

Commentary/Action

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Customer Information

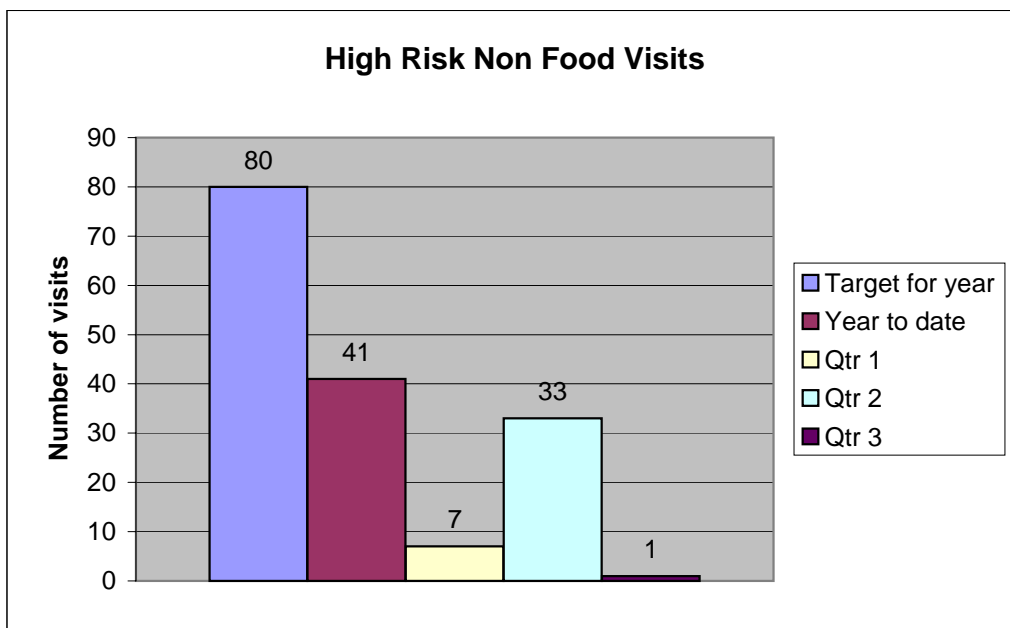
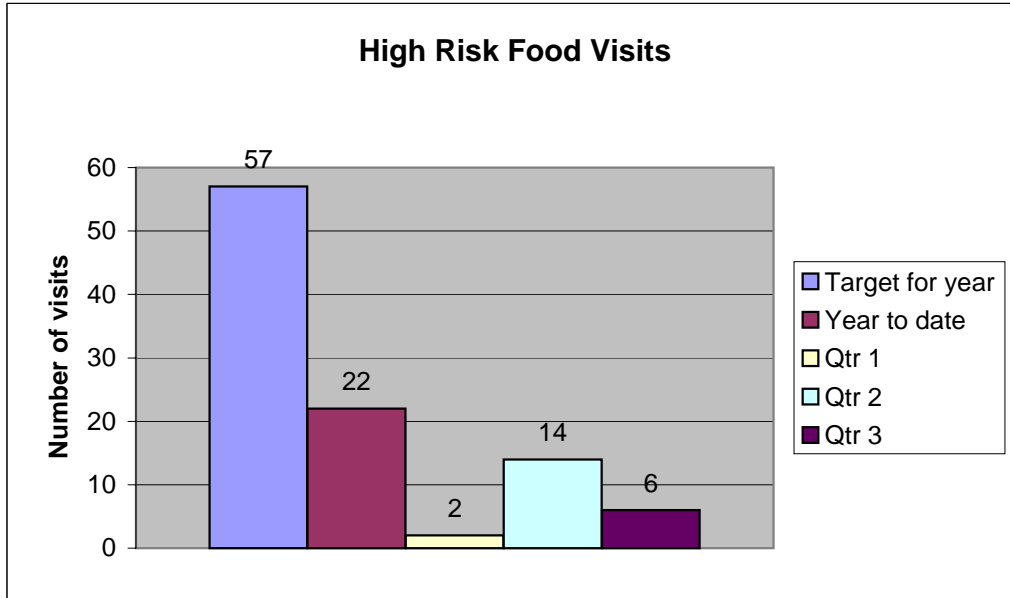
Complaints:

	April-Jun 2006	Jul-Sept 2006	October	Cumulative Totals
Stage 1	0	3	2	5
Stage 2	0	0	0	0
Stage 3	0	0	0	0
Compliments	18	14	6	38

Commentary/Action

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Quarterly Performance Graphs for Trading Standards 2006/2007



Quarterly Performance Graphs for Trading Standards 2006/2007

