

**AGENDA MANAGEMENT SHEET**

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

**Date of Committee**                      **16<sup>th</sup> January 2007**

**Report Title**                                **Performance Reporting**

**Summary**                                      This report was deferred from your meeting on 16 January 2007 and 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  
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**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 – 16<sup>th</sup> 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
Budget		£2,559.6k	£2,559.6k	£2,559.6k	£2,550.5k	£2,550.5k	£2,550.5k
Forecast		£2,568.5k	£2,568.5k	£2,569.0k	£2,549.4k	£2,549.4k	£2,538.1k
Variance		£8.9k	£8.9k	£0	(£1.1k)	(£1.1k)	(£12.4k)
Relief Staff Spend		£0	£0	£0	£0	£0	£0

**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
Days/FTE						2.70%
% Short Term						65.00%
% Long Term						35.00%

**Commentary/Action**

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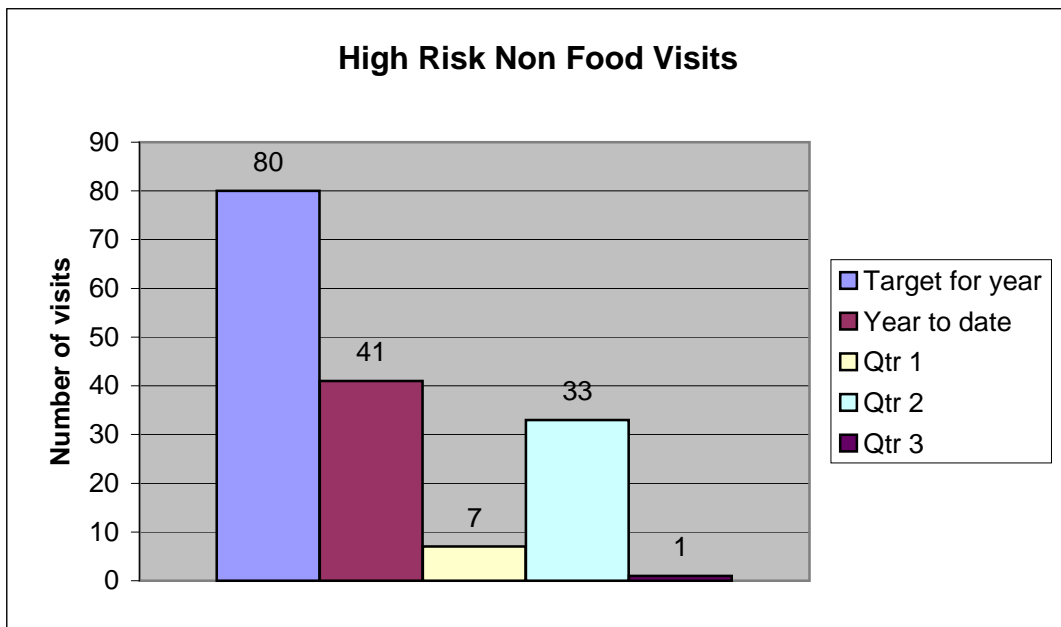
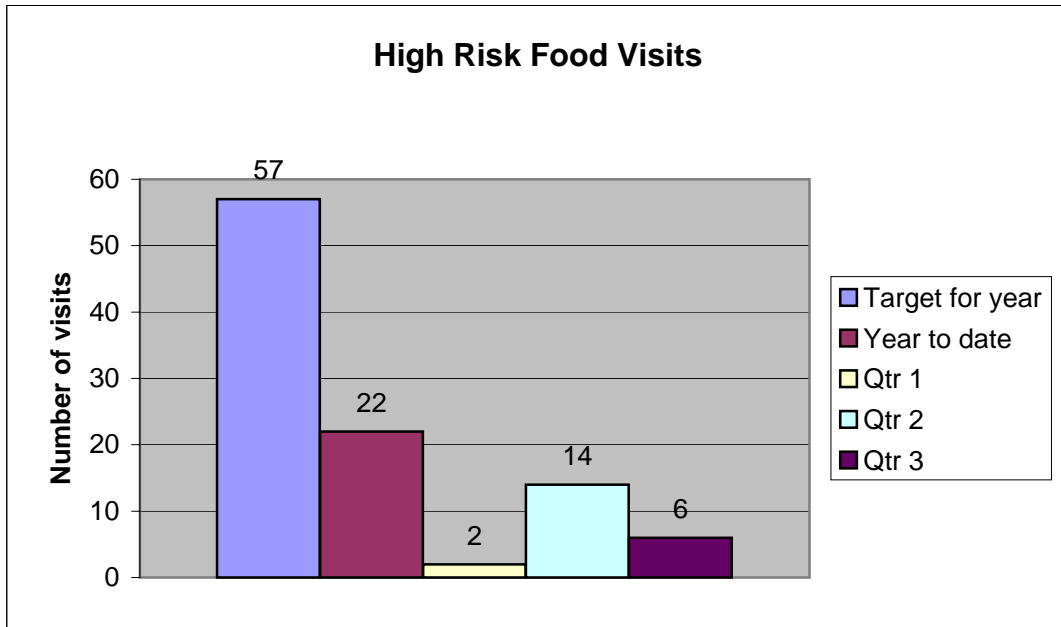
**Customer Information**

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**

