

COMMENTS FROM OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH)

INTEGRATED PERFORMANCE REPORT 2017/18 – QUARTER 4

- 7.1 The Panel received the Integrated Performance Report 2017/18 – Quarter 4 at its meeting on 14th June 2018.
- 7.2 In regards to Project Management, Members were advised that some projects had a 'Red' status because the deadlines were unrealistic to begin with. The Panel questioned what was being done to ensure that the setting of deadlines is realistic and that the management of projects, in general, is more robust. It was explained that the Project Management Governance Board is taking a stronger role in holding Project Managers to account. There have been changes to the business case templates, more training has been provided and there is greater challenge from those approving and overseeing individual projects.
- 7.3 A Member questioned why the report mentioned homelessness prevention but there is not a corporate indicator on homelessness prevention. In response, Members were informed that the service does measure homelessness and this is regularly reviewed by the Executive Councillor but that the indicator included in the 2017/18 Corporate Plan was the average length of stay in temporary accommodation.
- 7.4 The question was raised as to whether the targets are moveable. In response, it was explained that a target is set at the beginning of the year but there is the opportunity to review this and if a good case is made to do so or circumstances have significantly changed then a revised target can be proposed for Member approval.
- 7.5 A Member queried whether it would be possible to identify the extra cost of getting back on track where a target is not being achieved so decisions can be taken on whether it is cost effective to do this. In response, it was explained that the finance is complex and interlinked that it would be difficult to do so.
- 7.6 In response to a question about the overall cost of not filling vacancies and the impact on staff and service performance, the Panel was informed that a report containing the relevant information was due to be submitted to and discussed at the Employment Committee meeting on 28th June.
- 7.7 The Panel asked for a further explanation of why Operations overspent their budget in 2017/18 and it was explained that the Waste Round Reconfiguration did not produce the savings anticipated. As a result of the Waste Round Reconfiguration, the Council missed the target on missed bins and this also led to an increased number of calls to the Call Centre which resulted in the target for calls answered by the Call Centre being missed. The Executive Councillor for Resources advised the Panel that the waste collection budget was also affected by the falling value of recyclable materials worldwide and rates of contamination in recycling bins. These issues are likely to continue to affect the budget in 2018/19 so further work is needed to encourage residents to sort their waste into the correct bins.