

PERFORMANCE MANAGEMENT REPORT TO END OF QUARTER THREE (December) 2012

Submitted by: Head of Business Improvement & Partnerships

Portfolio: Communications, Transformation & Partnerships; Finance and Budget Management

Wards Affected: All

Purpose

To provide Transformation and Resources Overview & Scrutiny Committee with the Performance Review for the 2012/13 Third Quarter (October - December).

Recommendations

(a) That Members note the contents of the report and recommend that the Council continues to monitor and scrutinise performance.

(b) That Members note that the appendix is a new style of performance report to be further developed for 2013-14 as detailed in line with the Performance Management Framework Review and the Council Plan 2013-14 to 2015-16. The intention is to report performance information in a new format as the work is progressed.

(c) That Members feedback their views and comments to members of Cabinet prior to the February meeting where this appendix will also appear in the Financial & Performance Management report

Reasons

These monitoring reports provide information about the corporate performance of individual council services.

1. Background

- 1.1 This report provides Members with a detailed update on how the Council has performed during the third quarter of 2013/14 by presenting performance data focusing on key performance indicators.
- 1.2 Part of the agreed approach to the recent Performance Management Framework Review was the development of new reporting formats to inform members and officers.
- 1.3 The measures to be used in forthcoming reports to measure progress in the Council Plan 2013-14 to 2015-16, will be determined in the current year at outcome-focussed workshops and one-to one meetings held with relevant officers of the council.
- 1.4 A summary of the overall picture is presented in section 3 of this report. Performance is progressing well, with the majority of targets currently met.

2. Report Development

- 2.1 The Corporate Performance ('dashboard') report is attached as Appendix A.

- 2.2 The information is presented in a new formatted report with four tabled sections, one for each priority.
- 2.3 There are two sets of symbols to show improvement and achievement:
- One set of symbols (arrows), show whether performance has improved or worsened since the last time each indicator was reported
 - Second set of symbols (smiley faces), show whether performance is currently on target or not.
- 2.4 An overall status of performance against each priority is also stated.
- 2.5 The intention is to further develop the format of performance reports ensuring suitability and clear communication of progress with outcomes for members and officers of the Council.

3. **Performance in Quarter 3**

- 3.1 In the appendix there are measures detailing progress against our priorities and outcomes and the number of quarterly indicators is 27. This is an interim performance report which will be progressed and developed in line with a longer term aim – to identify and focus on key measures that we consider to be of a cross cutting nature and ensure progress against our outcomes over the coming years.
- 3.2 The appendix comments on individual indicators where they raise an issue or where either a target has been met, or the direction of travel is not positive.
- 3.3 The proportion of indicators which have met their targets, based on data at the time of compiling this report, was 70%.
- 3.4 Positive performance can be seen in a range of services although it must be borne in mind that the results later in the year can be different and that some services have seasonal factors.
- 3.5 There are a very small number of areas listed in this report which are not on target, though none causes concern at present. In all cases, the management of the service is aware of the issues and are taking steps to deal with the situation. Further updates will be provided for Members in future reports.

4. **Outcomes Linked to Sustainable Community Strategy and Corporate Priorities**

- 4.1 All of these indicators link to corporate priorities.

5. **Legal and Statutory Implications**

- 5.1 The Council has a duty to set targets for performance of a range of functions and needs to monitor these closely.

6. **Equality Impact Implications**

There are no differential equality issues.

7. **Major Risks**

- 7.1 The current economic situation represents the greatest risk to the performance of the council, particularly with regard to the impact it may have upon income receivable in relation to services where customers may chose whether or not to use Council facilities, such as car parking and other areas directly affected by the economic downturn, such as land charges and planning applications. Also the possible impact of high demand for certain services such as the processing of housing benefit claims, and housing. The situation will be monitored through regular performance monitoring.

8. **List of Appendices**

Corporate Performance ('dashboard') report is attached as Appendix A.

9. **Background Papers**

Working papers held by officers responsible for calculating indicators.