

REPORT TO: Executive Board

DATE: 23 May 2013

REPORTING OFFICER: Strategic Director - Policy & Resources

PORTFOLIO: Resources

SUBJECT: Directorate Performance Overview Reports for
Quarter 4 year-end 2012/13

1.0 PURPOSE OF REPORT

1.1 To report the Council's performance for the 4th quarter year-end to 31st March 2013. The report details progress against key objectives/milestones and performance targets, and describes factors affecting each of the three Directorates.

2.0 RECOMMENDED: That Executive Board

- 1) note the information contained in the report; and**
- 2) consider the progress and performance information and raise any questions or points for clarification.**

3.0 SUPPORTING INFORMATION

Background and Context

3.1 Revised Performance Framework from 2012/13

In September 2011, Corporate Services Policy & Performance Board received and endorsed a recommendation to Executive Board concerning the revision of existing performance reporting arrangements in light of emerging national and local circumstances. The recommendations approved by Executive Board on 22nd September to be implemented from quarter 1 of 2012/13, were as follows:

- (1) The presentation of Directorate Performance Overview Reports on a quarterly basis and progress against the Corporate Plan on a six monthly basis for 2012/13 and beyond to Executive Board
- (2) The development and use of a priority based performance report for each of the Council's six corporate priorities in 2012/13 for each Policy & Performance Board,
- (3) Existing departmentally focused performance reports, developed for operational management purposes, continue to be made available to Members via the Council intranet, as advertised in the Members bulletin.

- 3.2 A review of the Council's existing performance management and monitoring arrangements was undertaken in 2011, based upon an agreed set of principles (agreed by Corporate PPB), based around the better management of performance information in terms of both strategic focus and volume, which involved:
- Capturing the views of Lead and Senior Officers and Elected Members in a number of forums;
 - A review of adopted practice elsewhere e.g. in other neighbouring Councils, Primary Care Trusts and best practice in Local Government and the Private sector;
 - Consideration of the potential requirements and expectations of local authority self-regulation; and
 - The on-going need to ensure that available resources are being deployed to best effect in addressing strategic priorities of the Council.
- 3.3 As a result of these review findings which were reported to Corporate Services PPB and Exec Board, it was approved that the authority develops an approach to the future use of performance information that is, as far as possible, focussed primarily upon the needs of the receiving audience as opposed to being determined by the existing organisational structure. This also reflected a transition away from Local Authorities being performance managed by central government and toward being held to account at a local level through the transparent provision of accessible performance data.
- 3.4 In addition, it is essential that the Council maintains a planning and performance framework that allows the identification and on-going monitoring of key activities and performance measures that meet organisational needs. Performance management will also continue to be important in our demonstration of value for money and outward accountability.
- 3.5 The Directorate Performance Overview Report (DPOR) has been previously presented to Management team and to Members via the Members Bulletin since 2010. The DPOR provides a strategic summary of the key issues arising from performance in the relevant quarter for each Directorate based on information taken from the Departmental Quarterly Monitoring Reports and being aligned to Council priorities or functional areas. Such information is central to the Council's performance management arrangements and the Executive Board has a key role in monitoring performance and strengthening accountability.
- 3.6 Information for each of the Council's Directorates is contained within the following appendices:

Appendix 1 - Children and Enterprise
Appendix 2 - Communities
Appendix 3 - Policy & Resources

- 3.7 Monitoring of all relevant high risks will be undertaken and progress reported against the application of the risk treatment measures in quarters 2 and 4. Where progress after the application of risk control measures is uncertain or not met for each high risk, these risks will be reported on by exception and stated in section 4 of the relevant Appendices for each Directorate.

4.0 POLICY IMPLICATIONS

- 4.1 The Council's Performance Management Framework will continue to form a key part of the Council's policy framework.

5.0 OTHER IMPLICATIONS

- 5.1 These reports would also be available to support future scrutiny arrangements of services by Members and Inspection regimes for Ofsted and Adult Social Care.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 Existing and future performance frameworks at both local and national level are linked to the delivery of the Council's priorities.
- 6.1 The introduction of Directorate Overview Reports for Executive Board, reporting key objectives/ milestones and performance indicators will further support organisational improvement.
- 6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

- 7.1 The new revised performance framework for 2012/13 and beyond will allow the authority to both align its activities to the delivery of organisation and partnership priorities and provide appropriate information to all relevant stakeholders in accordance with the "transparency agenda". Performance Indicators are used by external agencies and the public at large in informing any judgement they make as to how the authority is currently performing.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Minority and disadvantaged groups and geographic areas are involved with and taken into account in all stages of performance management, including planning, data collection and analysis, service delivery, policy and service development and the impact of policies.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

9.1 There are no background papers under the meaning of the Act.

