

Subject: 2008/09 Quarter One Performance Improvement Report - new performance management arrangements

Date of Meeting: 21 October 2008

Report of: Director of Strategy & Governance

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Key Decision: No

Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The council is moving to a new performance and monitoring framework in response to recent changes introduced by the government and in line with the priorities contained within the Corporate Plan.
- 1.2 The proposed changes to performance reporting are designed to make it more informative and relevant to elected members while also tracking our commitment to continuous improvement against key service and corporate priority outcomes.
- 1.3 Appendix 1 contains the new approach for Performance Improvement Report for Quarter 1 08/09. The report is divided into 4 sections:
 - a. Executive summary
 - b. Delivery Outcomes - on local and national indicators
 - c. Progress against corporate priorities
 - d. Health of the organisation
- 1.4 Reporting will be on a quarterly frequency to Cabinet and annually to full Council. Reporting will be comprised of updates and progress on leading priority areas rather than being limited to measures against national indicators. These updates will provide a more detailed picture of the council's performance and an early indication of any potential barriers or successes.

- 1.5 The attached report to 18 September Cabinet includes actual results to date where they are available, with a fuller report available in Quarter 2 (July-Sept) to Cabinet. Going forward, Cabinet will receive a quarterly Performance Improvement Report with updates on all the key measures. The progress against corporate priorities will be reported twice a year. A central part of the annual report on performance in the city will also include reporting of work with our partners on Local Area Agreement outcomes.
- 1.6 Cabinet approved the new performance management approach and the quarterly frequency of reporting as outlined above.

2. RECOMMENDATION

- 1) That OSC note the new performance management arrangements and comment on the performance Improvement report.
- 2) That OSC agree to receive twice-yearly performance reports in full; where possible before Cabinet receives them.
- 3) That OSC note that the five Overview and Scrutiny Committees will receive extracts relevant to their remit from the performance reports as necessary.

3. RELEVANT BACKGROUND INFORMATION:

- 3.1 The previous Performance Plan contained performance against the best value performance indicators (BVPIs). Under the new performance management arrangements there is no longer a requirement to report on BVPIs. In future we are proposing to produce an annual report that will review progress against the outcomes in the Local Area Agreement and the Corporate Plan alongside government's National Indicator Set.

4. CONSULTATION:

- 4.1 The Audit Commission is consulting on major changes to the Comprehensive Performance Assessment (CPA) regime, moving to a new framework called Comprehensive Area Assessments (CAA). The next round of consultation is planned to conclude in October 2008 with the aim that the agreed new methodology and arrangements to be fully in place by 2009/10.
- 4.2 TMT and DMTs have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

5. FINANCIAL & OTHER IMPLICATIONS:

- 5.1 Financial Implications:

Successful achievement of the LAA outcomes 2008-2011 will attract some performance reward grant. Precise amounts are still to be confirmed by central government.

5.2 Legal Implications:

None

5.3 Equalities Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

5.4 Sustainability Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

5.5 Risk and Opportunity Management Implications:

The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

5.6 Crime & Disorder Implications:

Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

5.7 Corporate / Citywide Implications:

TMT will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 The new approach is designed to meet the council's regulatory duties in relation to reporting and monitoring performance

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1 – Performance Improvement Report – Quarter One

Documents In Members' Rooms

None

Background Documents

None