

Cherwell District Council

Executive

16 June 2014

<p>Performance Report 2013-2014 Annual Performance Review</p>

Report of Head of Transformation

This report is public

Purpose of report

This report covers the Council's performance review for 2013/14 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note that, despite tough performance targets, a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 95% of all the performance targets outlined in its performance management framework.
- 1.2 To agree the draft Annual Performance Report and grant delegated authority to the Head of Transformation, in consultation with the Lead Member for Performance and Customers to make any minor changes to the document as required before publication.

2.0 Introduction

- 2.1 This is a report of the Council's performance in 2013/14 measured through the Performance Management Framework. The report covers key areas of performance, these are: performance against the Council's 19 public pledges and 2013/14 business plan.

The report also contains performance information around the Corporate Equalities Plan, Major Programmes and Significant Partnerships.

To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators with commentary is presented in the

appendices to this report. As part of the 2013/14 business planning process all targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 2.2** Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.
- 2.3** The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives.

3.0 Report Details

3.1 The Council has continued to set and meet challenging performance targets:

- The Council has met or made satisfactory progress on 95% of all the performance targets set out in the Corporate Performance Management Framework including Equalities, Programmes and Partnership plans.
- With regards to the Council's Business Plan, 94% of the performance targets have been met or made satisfactory progress.
- The Council has delivered a challenging transformation through both service efficiencies and implementing collaborative working arrangements with South Northamptonshire Council. This approach has ensured that the pledge to secure cashable savings of at least £500,000 during 2013/14 has been met.
- In the Council Tax Leaflet (published in March 2013) the Council outlined its performance promises for 2013/14. Of the 19 promises all have shown strong performance with 16 met in full and only minor issues arising in three. A full summary is given in the appendices.
- Whilst recognising achievements the Executive has also used the quarterly performance reports to review issues where progress has not been as strong as expected and requested officers to feedback on steps to address these issues.

3.2 Performance Summary

Throughout 2013/14 the Council has continued to focus on maintaining performance and continues to deliver against each of the four strategic priorities and the performance pledges made for 2013/14.

In addition a full annual performance report has been produced which summarises the Council's performance and achievement for 2013/14. This report is attached as Appendix 1 and should be referred to for a full performance overview.

A general summary of our performance against each of our scorecards is outlined in the table below.

END OF YEAR 2013/14 Summary Outturn					
	Green *	Green	Amber	Red	Total no. of measures
Performance Pledges	1	15	3	0	19
Corporate Business Plan	9	53	5	6	73
Major Programmes	0	4	1	0	5
Corporate Equalities Plan	0	13	1	0	14
Significant Partnerships	0	17	0	0	17
% summary	8%	80%	8%	5%	128

4.0 Conclusion and Reasons for Recommendations

4.1 In this annual report we show that the Council continues to make strong progress on delivering its ambitions to improve the services delivered to the public and against key projects and priorities. It also demonstrates the Council's proactive performance management of issues raised and the role of Overview and Scrutiny in supporting performance review.

4.2 Recommendations

The following options have been identified. The approach in the recommendations is believed to be the best way

1. To note the achievements referred to in paragraph 3.1
2. The report shows the Council's performance against the Corporate Scorecard and Performance Management Framework in 2013/2014. From this information the Executive can make a judgement about the progress the Council is making in meeting its objectives, identify the achievements it wishes to celebrate and the areas where action is required to improve performance.

5.0 Consultation

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

As part of the process of performance review Overview and Scrutiny Committee have reviewed the annual performance information.

6.0 Alternative Options and Reasons for Rejection

6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

7.1 Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Comments checked by:

Kelly Wheeler, Service Accountant,

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Legal Implications

7.2 There are no legal issues arising from this report.

Comments checked by:

Kevin Lane, Head of Law and Governance, 0300 0030107

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Risk Implications

7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by:

Ros Holloway Performance Information Officer

01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

Data Quality

7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) drawn up by accountable officers. The council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:
Ros Holloway Performance Information Officer
01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all of the Council's Strategic Priorities

Lead Councillor

Councillor Nicholas Turner
Lead Member for Performance and Customers

Document Information

Appendix No	Title
1	Appendix 1 Annual Review
2	Appendix 2 Pledges
3	Appendix 3 Business Plan
4	Appendix 4 Corporate Equalities
5	Appendix 5 Programme Management
6	Appendix 6 Partnerships
Background Papers	
None	
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