

# Overview and Scrutiny Committee

## Annual Performance Report

28 May 2013

### Report of Corporate Performance Manager

#### PURPOSE OF REPORT

The report is presented in draft format for review by Overview and Scrutiny prior to the Executive meeting in June 2013.

This report is public

#### Recommendations

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The Overview and Scrutiny Committee is recommended to:

- (1) Review the annual report and highlight any required additions or changes.
- (2) Identify any performance related matters that the committee wishes to review as part of the 2013/14 work programme or seek additional information on from officers.

#### Details

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##### Introduction

- 1.1 This is a report of the Council's performance in the final quarter of 2012/13 measured through the performance management framework. The report covers key areas of performance against all of the Council's performance management framework including performance pledges, the business plan and customer feedback.
- 1.2 To measure performance we use a 'traffic light' system where Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators and commentary is presented in the appendices to this report.

- 1.3 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.

### Proposals

- 2.1 The Annual report provides a detailed summary of the Council's performance as measured against its key performance management frameworks. The report is attached at appendix 1; however the table below provides a high level of summary of the performance statistics for 2012/13.

#### END OF YEAR 2012/13 Summary Outturn

	Green	Amber	Red	No Data Provided
<b>Performance Pledges</b>	<b>78%</b>	<b>17%</b>	<b>0%</b>	<b>0%</b>
<b>Corporate Business Plan</b>	<b>87%</b>	<b>8%</b>	<b>6%</b>	<b>0%</b>
<b>Customer, Finance and HR Measures</b>	<b>67%</b>	<b>33%</b>	<b>0%</b>	<b>0%</b>
<b>Priority Service Indicators</b>	<b>55%</b>	<b>8%</b>	<b>23%</b>	<b>0%</b>
<b>Major Programmes</b>	<b>89%</b>	<b>11%</b>	<b>0%</b>	<b>0%</b>
<b>Corporate Equalities Plan</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Significant Partnerships</b>	<b>94%</b>	<b>6%</b>	<b>0%</b>	<b>0%</b>
<b>Brighter Futures in Banbury</b>	<b>72%</b>	<b>28%</b>	<b>0%</b>	<b>0%</b>
	<b>81%</b>	<b>12%</b>	<b>7%</b>	<b>0%</b>

- 2.2 This report summary highlights strong performance achievement against the Council's performance pledges and business plan.
- 2.3 Where performance is below expectations it is clearly identified within the report and accompanying data tables (see appendix 2) with corrective actions where appropriate.

### Conclusion

- 3.1 The Annual Report and the accompanying performance data tables provide a comprehensive overview of the Council's performance in 2012/13. They highlight areas of significant strength as well as areas for improvement.

- 3.2 The Annual Report provides an opportunity for Overview and Scrutiny to review performance ‘in the round’ and identify any issues for their work programme or additional review over the coming year.

## Implications

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<b>Financial:</b>	The annual report includes an overview of the council’s financial performance in 2012/13.  Comments checked by Karen Curtin, Head of Finance and Procurement, 01295 221634
<b>Legal:</b>	There are no legal issues arising from the content of this report.  Comments checked by Kevin Lane, Head of Law and Governance, 0300 0030 107
<b>Risk Management:</b>	Performance risks are highlighted and escalated as part of the quarterly performance reporting cycle.  Comments checked by the author of this report is responsible for risk management

## Wards Affected

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All

## Corporate Plan Themes

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All

## Lead Member

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Councillor Nicholas Turner  
Lead Member for Performance and Customers

## Document Information

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Appendix No	Title
Appendix 1	Annual Performance Report 2012/13
Appendix 2	2012/13 Performance Data Tables
<b>Background Papers</b>	
<ul style="list-style-type: none"> <li>• CDC Business Plan</li> <li>• Brighter Futures in Banbury Annual Report 2012/13</li> </ul>	
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