

Warwick District Council Performance Management Framework

Introduction

Organisational performance management helps the Council to ensure it achieves what it set out to do. It does this by setting out how it plans and organise resources to achieve the things it wants to do – in line with the vision and priorities, as set out in the Corporate Strategy.

Through aligning resources, actions and activities to the Council’s Corporate Strategy, it helps measure how public money is turned into results for its community.

Approach

Performance management is the responsibility of everyone in the Council. The framework is based on the Plan, Do, Review, Improve cycle.



The performance management framework recognises the diversity of Council business and is mindful that services already respond to a wide range of other performance management requirements, e.g. statutory returns, partnership working arrangements, and different legal, regulatory, or policy frameworks.

As a result, this framework builds on what is already in place and uses the Business Intelligence Portal to hold all relevant performance information.

The Code of Corporate Governance

The Code of Corporate Governance sets out the Council’s commitment to good governance and management practice. It identifies how it will meet and demonstrate that commitment. It includes the political arrangements, administrative systems, policies and processes, as well as the culture and values that underpin the Council as a whole.

The Council’s annual governance statement provides an assessment of the Council’s performance against the Code of Corporate Governance.

A key component to delivering sound corporate governance is reliant on effective and appropriate performance management information. This includes assurance around the quality of the data being reported as well as the right information being reported, within appropriate timescales, within Management Teams, Councillors and the public.

The Corporate Strategy

The Corporate Strategy 2030 is the principal corporate strategy of the Council. The Council's performance management framework aims to articulate how the Council is delivering services and the Corporate Strategy ambitions and the difference that this will make to our communities through a set of performance measures. The Corporate Strategy explains what the Council wants to do and how it plans to do it and is organised through a set of strategic themes.

The themes are defined as follows:

1. Delivering valued, sustainable services

In order that the Council can continue to focus its efforts and activities on the needs of its residents, communities and businesses, this priority will be underpinned by continued demonstration of financial sustainability through the medium term. This is the foundation for ensuring there are resources to continue to enable residents to receive excellent high-quality services that are responsive and accessible to local needs.

[Priority 1: Delivering valued, sustainable services](#)

2. Low cost, low carbon energy across the district

The Council will look to find ways to reduce energy consumption and bills in Council civic buildings, Council housing, and help others to do the same, such as privately owned homes, businesses and other public and voluntary sector organisations. Support programmes and initiatives will be developed that meet national standards of accreditation to ensure performance in use is optimised. A performance measurement approach will be developed to assess the long-term benefits of the improvements made.

[Priority 2: Low cost, low carbon energy across the district](#)

3. Creating vibrant, safe and healthy communities of the future

We will work with communities, businesses and public sector partners to enable and support improvements where people's community, economic and housing needs can be met. This will facilitate a better and more sustainable balance with the natural world that will allow our communities and businesses to thrive in a sustainable and safe way.

[Priority 3: Creating vibrant, safe and healthy communities of the future](#)

Delivering Ambitions

Whilst Council and Cabinet set policy ambitions, the Head of Paid Service (The Chief Executive) identifies how, when and the resource needed to deliver the policy ambitions and structures the Council accordingly to enable this.

At a strategic level, the Strategic Leadership Team (SLT) ensure that services are provided which meet the needs of our communities, now and in the future, whilst remaining within the budget available.

SLT also ensure that there are appropriate and meaningful measures to provide assurance that the Council is making progress towards its vision, priorities and objectives published in our Corporate Plan.

The Council’s Strategic Leadership Team (SLT) drives the importance of performance management from the top and ensure that the organisation is clear on what we are seeking to achieve and that priorities within the Corporate Plan are delivered.

Service Area Planning is the vehicle to enable service delivery, and includes all actions that contribute to achievement of the Council’s Priorities; actions that are driven by the need to improve efficiency and effectiveness; actions that relate to frontline service delivery or delivery of statutory requirements, whether or not directly related to the Council’s priorities.

Service Area Plans are held on the Business Intelligence Portal. This enables officers to have a single action plan to monitor and report against, making best use of their time and ensuring that information is only reviewed once.

Balanced Scorecard

To support the Council capturing the true narrative of performance, Warwick uses a balanced scorecard. The purpose of this is to ensure the Council considers all elements of delivery through the four lenses of performance, providing a high level overview of the Council.

The initial score card below, will be reviewed quarterly, providing updates as appropriate and reported on to informal Cabinet and formally to Overview & Scrutiny Committee.

Aspect	Benefit	Measure	Alignment
Financial	A sustainable General Fund	Financial Forecast/performance within agreed tolerance	Priority 1 – Delivering valued, sustainable services 1.2
	A sustainable Housing Revenue Account against its budget	Financial Forecast/performance within agreed tolerance	
	Holding Appropriate Reserves	Percentage difference between reserves held and ideal position	
People	Sustainable turnover rate within services	Percentage of staff turnover against measure.	Priority 1 – Delivering valued, sustainable services 1.4
	Sustainable management of absenteeism.	Actual absence rate compared to target.	

Customers	Delivery of high-quality services	No of complaints raised during period Percentage of services delivered within required targets in Service Area Plans	Priority 1 – Delivering valued, sustainable services 1.3 1.3.1 1.3.3
Council	Completion of key corporate projects.	Percentage of projects on corporate list with Green RAG status	Priority 1 – Delivering valued, sustainable services Priority 3 – Creating vibrant, safe and healthy communities of the future.

The Council will, over the next 12 months review use of this Balanced Score Cards as part of the Plan and Review phases of key projects and strategies because they could help to identify a case for doing something or the outcomes of an initiative expressed on the potential outcomes according to the four factors. This will be fed into the ongoing work on project management at the Council.

Performance Measures and Targets

With Service Area Plans there will be both targets (where a statutory or regulatory performance level is required) or a measure where the Council looks at trends and seeks to improve these over time. These help the Council monitor the delivery of service review and plan stages.

The Council will look to set objectives to realise the benefits identified in the BSC at stage one and will also look at performance measures/targets to measure the steady state or difference that the set objectives make.

Reviewing, monitoring and reporting

The Council's policy decisions are taken through the established Cabinet and Council.

Councillors have overall responsibility and accountability for the Council's Corporate Strategy. The decisions taken by Councillors on projects and proposals need to be informed by an understanding of the impact that decision could have on the delivery of the Corporate Strategy. By providing performance reporting against the Corporate Plan outcomes, Councillors can be clear on the extent to which the Corporate Plan and its outcomes are being achieved. Performance reporting enables Cabinet and Committees to have an informed debate on delivery and conflicting priorities to enable informed policy decision making.

The work on reviewing, monitoring and reporting forms a clear part of the Golden thread for the Council and should help all levels of the Council recognise their specific relationship to achieving the delivery of the corporate Strategy.

Corporate Performance

Warwick provides a quarterly performance report for service levels of reporting. This is performance reporting on the delivery of any regulated standards not meeting the required level and the Corporate Plan to the Strategic Leadership Team (SLT).

Reporting provides challenge, reviews exceptions, addresses under-performance, identifies any need for early interventions and celebrates achievements.

The Strategic Leadership Team meets as a performance challenge and governance group.

There will be quarterly reports on performance to the Overview & Scrutiny Committee, which will be available for all Councillors and the Public online. This will include an updated version of the balanced scorecard set out above.

There will be an annual review of delivery of the Corporate Strategy (overall) provided to the Overview & Scrutiny and available online.

Service Performance

Service Area Management Team meetings (SAMT's) are chaired by Heads of Service and attended by service managers and this is where service performance is discussed.

Service managers are held accountable for service delivery. The SAMT's review and hold performance challenge sessions monthly. It is here, where the improvement actions will be commissioned and success celebrated.

Individual Performance

Individual performance management is a key element of performance management framework. All staff should understand and be familiar with the Councils priorities and outcomes to be able to work effectively and be motivated to support these.

Service managers are responsible for managing their teams to ensure they are equipped to deliver services and the corporate plan outcomes. Service managers hold 1-2-1's with their staff and team meetings to ensure staff have an understanding of how the work they do contributes to the outcomes and priorities the Council seeks to achieve.

Review Date

The Performance Management Framework will be reviewed annually as part of the process for the review of the Annual Governance Statement and Annual performance report to ensure that it remains relevant and fit for purpose.