

AGENDA ITEM NUMBER:

TO: AUDIT AND RESOURCES OVERVIEW AND SCRUTINY 15th December 2004.

SUBJECT: PERFORMANCE MANAGEMENT – HALF YEAR RESULTS 2004/05

FROM: CORPORATE AND STRATEGIC LEADERSHIP PORTFOLIO HOLDER

1. PURPOSE OF REPORT

- 1.1. To present a performance report from the Corporate and Strategic Leadership Portfolio Holder (see Appendix 1) and progress on the Corporate Strategy key indicators (see appendix 2)
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holder regarding the performance of his areas of responsibility and make comments to the Executive

2. BACKGROUND

- 2.1. The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn is a key tool in ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 2.2. This report provides results for period April to September 2004 for all the Corporate Strategy, Best Value and Service Area Plan Dashboard indicators that have been identified for quarterly reporting.
- 2.3. When examining performance results for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:
 - Result against target
 - Result compared to best in class (where available)
 - Result compared to previous results - trend over time.
- 2.4. In most cases, out of tolerance information and corrective action are required where results miss target by more than 10%.

3. SUMMARY OF RESULTS

- 3.1. **Corporate And Strategic Leadership Portfolio** - Of 23 indicators, 18 (78%) are reported as on or above target. The following mitigating factors are offered for the 5 indicators (22%) which are performing below target:
 - The percentage of top 5% of earners on the staff who are either women or from BME communities: the number of senior posts has increased by two but the number of women

has remained the same; in both cases the trend over time is static and dependent on successful recruitment.

- The percentage of Corporate Strategy milestone targets achieved - this indicator had been highlighted for quarterly reporting, but due to the annual nature of many of the targets this does not produce particularly useful information. It is therefore proposed that the indicator be amended for annual reporting and an update report for all areas of the corporate strategy has been attached as appendix 2.
- Number of visits to and hits on the website are reported as zero as the new website was not operative before October 2004. Data will be collected and reported in subsequent quarters.

3.2. **Progress against the Corporate Strategy :** Corporate Strategy Targets are generally reported annually at Quarter 4, however an overview of progress at the half-year point is attached at the request of CMT - see Appendix 2. Attention is drawn to the strategic objective CO.1 which is overseen by this committee.

4. **POLICY AND BUDGET FRAMEWORK**

This report is consistent with the Council's Corporate Strategy. There are no budget implications associated with it.

5. **OUTCOMES REQUIRED**

- 5.1. That the Committee scrutinises performance over the last quarter and makes comments to the Executive in relation to this performance report.

5.2. **BACKGROUND PAPERS**

Performance management – full year results 2003/04 – June 2004
First Quarter Performance Report - September 2004

Kate Devereux / Chris Charman
Policy and Performance

Areas in District Affected:	All
Executive Portfolio Area and Holder:	Corporate and Strategic Leadership

APPENDIX 1 -CORPORATE & STRATEGIC LEADERSHIP PORTFOLIO RESULTS
APPENDIX 2 - CORPORATE STRATEGY PROGRESS REPORT