

**REPORT TO:** Corporate Policy & Performance Board

**DATE:** 22 May 2012

**REPORTING OFFICER:** Strategic Director Policy & Resources

**SUBJECT:** Performance Management Reports for Quarter 4 of 2011/12

**PORTFOLIO:** Resources

**WARDS:** Boroughwide

### **1.0 PURPOSE OF REPORT**

To consider and raise any questions or points of clarification in respect of performance management reports for the fourth quarter of 2011/12 (to March 2012). The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service for:

- Policy & Performance
- Financial Services
- Legal and Democratic Services
- ICT & Support Services
- Human Resources and Learning & Development
- Property Services
- Catering, Stadium & Registration Services

### **2.0 RECOMMENDED: That the Policy and Performance Board**

- 1) Receive the fourth quarter performance management report;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

### **3.0 SUPPORTING INFORMATION**

3.1 Directorate Overview reports and associated individual Departmental Quarterly Monitoring reports have been previously circulated via a link on the Members Information Bulletin to allow Members access to the reports as soon as they become available. These reports will also provide Members with an opportunity to give advanced notice of any questions, points raised or requests for further information, to ensure the appropriate Officers are available at the Board Meeting.

- 3.2 Where a Department presents information to more than one Policy and Performance Board some reconfiguration of the reports has been actioned to reflect Board responsibilities as shown in the following papers.
- 3.3 The departmental objectives provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.
- 3.4 The way in which the traffic light symbols and direction of travel indicators have been used to reflect progress is explained within the attached Appendix.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 There are no policy implications associated with this report.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 There are no other implications associated with this report.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

- 6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Directorate Overview report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.
- 6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

#### **7.0 RISK ANALYSIS**

- 7.1 Not applicable.

#### **8.0 EQUALITY AND DIVERSITY ISSUES**




- 8.1 Not applicable.

#### **9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972**

<b>Document</b>	<b>Place of Inspection</b>	<b>Contact Officer</b>
Not applicable		




## Appendix: Explanation of Use of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
<b>Green</b>		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
<b>Amber</b>		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
<b>Red</b>		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

### Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

<b>Green</b>		<i>Indicates that performance <b>is better</b> as compared to the same period last year.</i>
<b>Amber</b>		<i>Indicates that performance <b>is the same</b> as compared to the same period last year.</i>
<b>Red</b>		<i>Indicates that performance <b>is worse</b> as compared to the same period last year.</i>
<b>N/A</b>		<i>Indicates that the measure cannot be compared to the same period last year.</i>