

**PERFORMANCE MANAGEMENT 2015/16: PROGRESS REPORT ONE**

Report of the: Chief Executive  
Contact: Adama Roberts/Margaret Jones  
Urgent Decision?(yes/no) No  
If yes, reason urgent decision required:  
Annexes/Appendices (attached): Annexe 1 - Progress Report One 2015/16 prepared for the Audit, Crime & Disorder and Scrutiny Committee  
Other available papers (not attached):

**REPORT SUMMARY**

**This report presents the Committee with the first Performance Management Progress report for 2015/16, providing an overview of progress made against the policy committees' actions and highlighting those actions recorded as 'not met'.**

<b><u>RECOMMENDATION (S)</u></b>	<i>Notes</i>
<b>That the Committee:</b>  <b>(1) Receives Performance Management Progress Report One, 2015/16</b>  <b>(2) Identifies any issues requiring action.</b>	

**1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 In December 2011 the Council adopted the new Corporate Plan for 2012/16. The Plan identifies the Council's Key Priorities and Core Values for the four year period.
- 1.2 As part of the service planning process to support delivery of the Council's Corporate Plan, actions have been agreed under the service plans for 2015/16.

- 1.3 Owing to the volatile nature of the economic climate, it has been agreed that actions would be reviewed and set annually rather than for a period of four years. This was deemed more productive because changes and decisions around actions set in the Service Plans could be taken promptly, in line with changing economic times.

## 2 Background

- 2.1 This report presents the Audit, Crime and Disorder and Scrutiny Committee with an extract from Performance Management Progress Report One 2015/16 (attached as Annexe 1). It highlights the percentage of actions that have been classified as 'Achieved', 'On Target' or 'Not Met' as at August 2015. (A key to the reporting classifications is set out at the Annexe 1). It provides particular detail on those actions classified as 'Not Met'.

## 3 Update on Performance as at August 2015

- 3.1 Thirty six actions are being monitored during 2015/16. As at August 2015, 5 actions have been achieved (14%), 24 actions are on target (69%) and 6 actions (17%) have not been met, 1 action had no recorded data due to faulty meters (to reduce gas consumption to 2.5m KWHs). The Annexe shows how this information breaks down across four of the policy committees (Environment, Leisure, Social and Strategy & Resources, Committees).
- 3.2 Details on each of the 6 actions recorded as 'not met' are included at the annexe. Of the 6 actions which have been classified as 'not met' as at August 2015, 2 have been rolled forward from 2014/15, EV4 - Planning application submitted and determined for new retail store and housing on Depot Road and Upper High Street, and S4 - Complete installation of barrier controlled car park pay systems.

## 4 Financial and Manpower Implications

- 4.1 Actions identified for 2015/16, at the time of agreeing the actions, were considered to be achievable within agreed budgets, including the reduced staffing budget.
- 4.2 **Chief Finance Officer's comments:** None for the purposes of this report.

## 5 Legal Implications (including implications for matters relating to equality)

- 5.1 There is the opportunity through the development and delivery of this Service Plan to secure significant benefits for residents.
- 5.2 **Monitoring Officer's comments:** Good governance requires that the Council's performance against identified key priorities is measured appropriately.

## 6 Sustainability Policy and Community Safety Implications

- 6.1 Delivery of Year 4 of the Service Plan will assist the Council to create sustainable communities.

6.2 There are no particular community safety implications for the purpose of this report.

## **7 Partnerships**

7.1 There are no particular partnership implications for the purpose of this report.

## **8 Risk Assessment**

8.1 The creation of a Performance Management Framework mitigates against loss of focus and assists the organisation in ensuring that it has the financial capacity to deliver its objectives.

## **9 Conclusion and Recommendations**

9.1 The implementation of a robust performance monitoring and management system is essential to ensure that the Committees' Service Plans, and ultimately the Council's Key Priorities, are delivered or any variances explained and decisions over future action made.

**WARD(S) AFFECTED: All**