

TITLE OF REPORT: Performance Management and Improvement Framework –
Six Month Performance Report 2021/22

REPORT OF: Darren Collins, Strategic Director, Resources and Digital

SUMMARY

This report provides the Committee with the Council's new Performance Management and Improvement Framework, reporting performance on the delivery of Council priorities for the 6 month period April to October 2021.

Purpose of the Performance Management and Improvement Framework (PMIF)

1. The Performance Management and Improvement Framework (PMIF) aims to enable the Council to know how it is delivering on its Thrive policy. It identifies Council priorities to support effective resource allocation. It has a clear focus on priorities, delivery, measurement and analysis of impact. It is based on Thrive and the Health and Wellbeing Strategy.

How we got here – Engagement

2. The development of a new approach to performance management began in autumn 2020. Stages included engagement with councillors through Advisory Groups and Overview and Scrutiny Committees. Engagement with employees has taken place on a regular basis through employee workshops and Management Team discussions. Engagement with partners has also taken place at the Health and Wellbeing Board and with the Voluntary and Community sector (Connected Voice).
3. The engagement along with research into best practice was used to develop the PMIF and was agreed by Council in June 2021. Following this, the draft content including measures and interventions were agreed by Cabinet in October 2021.

What is the PMIF?

4. The new PMIF is based on the six policy objectives of the Health and Wellbeing Strategy and a Balanced Scorecard that demonstrates performance against 'organisational health'. It is informed by qualitative and quantitative assessment to inform policy and resource decisions.
5. The analysis of performance for the 6 month stage against each of the 6 policy objectives of the Health and Wellbeing Strategy and the Balanced Scorecard is set out at Appendix 1. It outlines the challenges, achievements, actions and resources for each policy objective. It also contains performance data including strategic and operational measures, resources and risks.

Governance and Leadership

6. The PMIF is approved by Cabinet and Council. All Overview and Scrutiny Committees of the Council will consider performance assessments appropriate to the role and remit of each committee on a six monthly basis. The six month and year end performance reports will be reported to Cabinet, including the recommendations of Overview and Scrutiny Committees.

Risk and limitations

7. There are some risks and limitations to highlight in relation to the six month reports. It is clear that the Council is still responding to the Covid-19 pandemic, and that service disruptions have impacted on performance as well as upon the ability of all services to collect and assess performance at the six month stage. The Council's Business Impact Assessment and Business Continuity Plan framework has enabled the Council to prioritise critical services to ensure they can still be delivered. The impact of the pandemic itself may influence and inform future priorities of the Council which would then inform the performance content of the framework.
8. It should also be noted that a number of the measures are available on an annual basis which will enable a greater depth of assessment for the full year. The development of the PMIF is iterative, which has become increasingly important given the current challenges to ensure it remains a relevant tool for the Council to understand how well it is delivering against its agreed priorities.

Next steps

9. The next steps are to:
 - Align the PMIF to the new budget approach agreed by Cabinet in December 2021. This will use the PMIF to help inform the priority reviews and zero based budgeting approach.
 - There is a need to further develop the priorities and actions within the framework as the Council responds to changing circumstances and as delivery plans are developed for specific strategies e.g. the new Economic Strategy
 - The six month performance reports will be considered by Cabinet in March 2022.

Recommendations

10. Housing, Environment and Healthier Communities Overview and Scrutiny Committee is recommended to:
 - Comment on the six month performance report at Appendix 1 and identify any areas for further scrutiny
 - Recommend the performance report to Cabinet for consideration in March 2022.

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