

BODY: **SCRUTINY**

DATE: **4th July 2011**

SUBJECT: **Corporate Performance Outturns 2010/11**

REPORT OF: **Strategic Performance Manager**

Ward(s): All

Purpose: To update Members on the Council's performance against Corporate Plan priority indicators and action targets for 2010/11

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Recommendations: Members are asked to:

- i) Note the performance against national and local performance indicators and actions from the 2010/15 Corporate Plan

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan set out a series of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against key indicators and actions is reported to Cabinet and Scrutiny on a quarterly basis.
- 1.2 In 2010 with the support of Improvement and Efficiency South East, the authority purchased the Covalent system to help improve performance management and reporting. This system was first used to report the outturns of the 2009/10 Corporate Plan actions and indicators to Cabinet in July and combines indicators and action updates against the current Corporate Plan in order to produce a meaningful overview of achievements against our priority themes.
- 1.3 With the recent announcement of the abolition of the Comprehensive Area Assessment and the discontinuation of many National Indicators, it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities.

2.0 Key indicators

- 2.1 **Appendix 1** contains information the 2010/11 outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the national and local performance indicators featured in the 2010/15 Corporate Plan broken down into the 4 theme chapters. There is a summary table at the beginning of each chapter's data to show the number of indicators on and off target.

- 2.2 The PI tables show which indicators are performing on target (green tick icon), failing to reach target (red octagonal icon) or are “near misses” (amber triangle icon). The quarterly targets are being continually reviewed to ensure that seasonal variations and profiling is taken into account in the performance reporting process.
- 2.3 The outturns for the quarter 4 period are shown in bold in the third column. Comparable data for the annual outturn and previous year are shown in column six and seven respectively. The year to-date outturn is also shown on the gauge along with the appropriate targets for this period. The gauges show visually how the level of performance compares to targets (green zones) and “near miss” levels (amber zones). Over time, these amber zones will be reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.
- 2.4 Notes have been included in the outturn tables to provide some contextual background to the performance and this function will be continue to be developed as the Covalent system becomes used more widely across the organisation.

3.0 Priority Actions

- 3.1 **Appendix 1** also contains a headline summary of progress against the projects within the Corporate Plan. These take the form of actions and milestones in the Covalent system.
- 3.2 The table on page one shows that delivery of the agreed Corporate Plan actions as a whole stands at 88% at the end of the year. There is then a progress summary for the four chapters.
- 3.3 Each chapter in the appendix starts with a summary of progress against the individual Corporate Plan projects and commentary on the progress of each of these projects. More detail on specific sub-actions and milestones can be found on the Covalent system (www.covalentcpm.com/eastbourne) and background papers for each chapter can be supplied on request.

4.0 Consultation

- 4.1 Not Applicable

5.0 Conclusions

- 5.1 This report provides an overview of performance against the authority’s priorities as at the third quarter of 2010/11. The progress on actions shows that we are currently on target to achieve most of our planned actions by 31st March 2011. The majority of performance indicators are also on target at this stage.

William Tompsett
Strategic Performance Manager

Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15

Covalent Chapter overviews for sub-actions and milestones

To inspect or obtain copies of background papers please refer to the contact officer listed above.