

# North Somerset Council

## REPORT TO THE COMMUNITY AND CORPORATE ORGANISATION POLICY AND SCRUTINY PANEL

**DATE OF MEETING: 03/03/2020**

**SUBJECT OF REPORT: BUSINESS PLANNING AND PERFORMANCE MANAGEMENT 2020/21**

**TOWN OR PARISH: ALL**

**OFFICER/MEMBER PRESENTING: EMMA DIAKOU, SERVICE LEAD - BUSINESS INTELLIGENCE**

**KEY DECISION: NO**

### **REASON:**

Information item

### **RECOMMENDATIONS**

That the Panel note the Business Planning process for 2020/21 and the timetable of future performance reporting.

#### **1. SUMMARY OF REPORT**

The Community and Corporate Organisation Policy and Scrutiny Panel receive regular performance management updates from across the organisation. These updates inform Members about levels of performance and progress towards achievement of the council's ambitions as well as details of action being taken to improve performance.

The council's Performance Management Framework is updated annually. This report aims to give Members an update on the Performance Management Framework for 2020/21 and the timetable of reporting.

#### **2. POLICY**

The council's Performance Management Framework includes a requirement for quarterly reporting of our performance position to monitor progress against our key aims and priorities and take appropriate action where progress is below target or needs additional focus.

#### **3. DETAILS**

A key element of the Performance Management Framework is the Annual Directorate Statements (ADS). These in effect translate the aims and priorities in the Corporate Plan into Directorate level commitments. Achievement of these commitments is measured through a combination of progress against the delivery of Key Projects and achievement of Key Corporate Performance Indicators.

The Annual Directorate Statements also include key challenges and risks for each Directorate. These challenges and risks are monitored through Risk Registers. Aligned to this is a framework for monitoring of our key contracts.

Taken together, this progress monitoring forms the annual Performance Management Framework (fig 1.1) with reports to Directorate Leadership teams, Corporate Leadership team, Executive and Scrutiny Panels at least quarterly.

An update on progress of the 2020/21 PMF is provided via a presentation to this Panel.

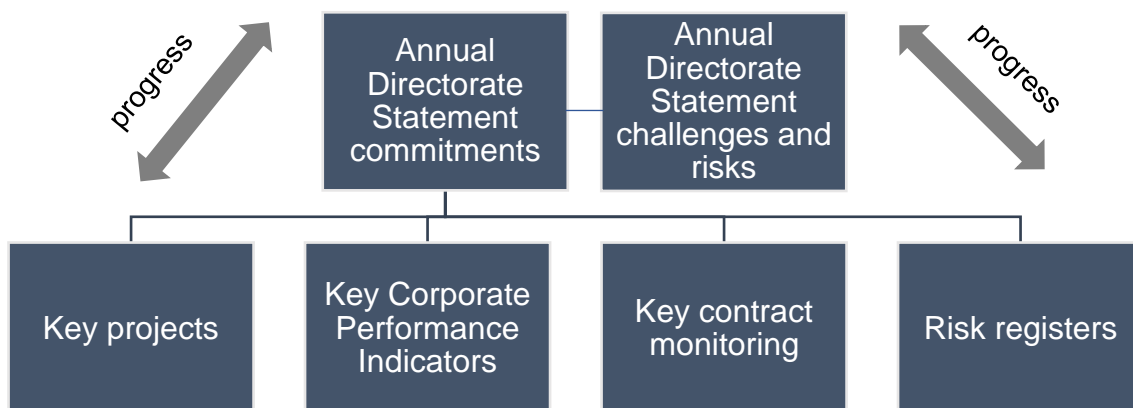


Fig 1.1

#### **4. CONSULTATION**

Directors have been fully consulted over the content of this report.

#### **5. FINANCIAL IMPLICATIONS**

There are no additional financial implications as a consequence of this report.

#### **6. LEGAL POWERS AND IMPLICATIONS**

N/A

#### **7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS**

The 2020/21 Annual Directorate Statements include a council-wide commitment to implement the Climate Emergency Strategy and the development of the 2020/21 Performance Management Framework includes a suite of measures to monitor progress on this.

#### **8. RISK MANAGEMENT**

The 2020/21 Annual Directorate Statements include key challenges and risks for the Directorates which are monitored quarterly alongside the strategic risk register.

#### **9. EQUALITY IMPLICATIONS**

The development of the 2020/21 Performance Management Framework includes a suite of equality measures. These are regularly monitored and are reported to the Corporate Leadership Team and the appropriate internal groups.

## **10. CORPORATE IMPLICATIONS**

It is important that we are aware of the areas in which we are performing well and where further action is needed to address any concerns.

## **11. OPTIONS CONSIDERED**

N/A

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### **BACKGROUND PAPERS**

North Somerset Corporate Plan: <https://www.n-somerset.gov.uk/wp-content/uploads/2019/12/Corporate-Plan-consultation-draft-final.pdf>