

Cabinet Report



Report of Head of Policy and Programmes

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Wards affected: All

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To:

Scrutiny 27/05/2021

Cabinet 28/05/2021

Performance Management Framework and Year 1 Corporate Delivery Plan

Recommendations

- (a) that Cabinet members approve the performance management framework
- (b) that Cabinet members approve the year 1 corporate delivery plan

Purpose of Report

1. To introduce the Performance Management Framework for Vale of White Horse District Council. The intention of this framework is to ensure that appropriate oversight can be provided by members into the delivery of Council services in accordance with the Corporate plan.
2. To introduce the set of measures contained within the Corporate Delivery Plan for Vale of White Horse District Council. These measures have been determined by cabinet members in discussion with relevant senior officers.
3. The contact officer is Harry Barrington-Mountford, Head of Policy and Programmes and James Carpenter, Head of Corporate Services for South Oxfordshire District Council (SODC) and Vale of White Horse District Council (VWDC).

Corporate Objectives

4. Working in an open and inclusive way.

Background

5. The performance management framework sets out the principles of performance management across the organisation, the governance framework through which performance will be reported and reviewed, and the various key documents which will ensure that a culture of performance and accountability will be embedded throughout the organisation.
6. The corporate delivery plan details the specific reporting requirements against each aim contained within the corporate plan which came into effect on 30 October 2020. These measures have been designed after careful review of the corporate plan, the individual elements identified within the corporate plan that the council has control or influence over, the data which we already collect, and the resources available to support future reporting arrangements.

Performance Management and Reporting

7. The performance management framework when combined with the specific measures within the corporate delivery plan, provide a clear roadmap for reporting of performance across the organisation in a way that facilitates transparency and openness in accordance with the aims of the corporate plan. Once the framework has been approved, officers will work to embed the principles of performance management across the organisation and regular performance reporting will align with this framework.
8. During the first year of the approved framework being embedded across the organisation there will be a defined review period where to enable officers and members to review the approach, any feedback received and consider any additional requirements or changes to the reporting structure. Review outcomes and any proposed changes will be reported to the Scrutiny Committee and Cabinet as appropriate.
9. In acknowledgement that there has been a reporting gap between the corporate plan being approved on 30 October 2020 and the present day, officers have drafted an 'Interim Performance Report' covering the period, outlining key activity that has been undertaken against the priorities listed in the corporate plan, this is a one-off document and will not form part of regular reporting activity.
10. Please see attached to this report: Appendix 1 – Performance Management Framework, Appendix 2 – Corporate Delivery Plan (Year 1) and Appendix 3 – Interim Performance Report October 2020 – April 2021.

Climate and ecological impact implications

11. There are no direct climate or ecological implications arising from the report. A number of the identified measures relate to Corporate Plan themes that relate to climate and ecological implications, and therefore the reporting framework will act as a vehicle for the dissemination of the council's delivery and achievements in this area.

Financial Implications

12. There are no additional financial implications attached to the approval of either the performance management framework or the corporate delivery plan at this stage, there may however be some additional performance management resourcing requirement should the need arise or future reporting requirements change and/or financial implications linked to individual projects within the corporate plan that will be progressed as appropriate through the council's democratic processes..
13. Any council decision that has financial implications must be made with the knowledge of the council's overarching financial position. For Vale, the position reflected in the council's medium-term financial plan (MTFP) as reported to Full Council in February 2021 showed that the council is due to receive £2.6 million less in revenue funding than it plans to spend in 2021/22 (with the balance coming from reserves including unallocated New Homes Bonus).
14. This funding gap is predicted to increase to over £5 million by 2025/26. As there remains no certainty on future local government funding, following the announcement of a one-year spending review by government, and as the long-term financial consequences of the Coronavirus pandemic remain unknown, this gap could increase further. Every financial decision made needs to be cognisance of the need to eliminate this funding gap in future years.

Legal Implications

15. None

Risks

16. None

Other implications

17. None

Background Papers

- Vale of White Horse District Council Corporate Plan 2020-2024