



**AGENDA ITEM: 9**

**CABINET: 18 March 2014**

**EXECUTIVE OVERVIEW &  
SCRUTINY COMMITTEE:  
3 April 2014**

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**Report of: Transformation Manager**

**Relevant Head of Service: Managing Director (Transformation)**

**Relevant Portfolio Holder: Councillor D Westley**

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**SUBJECT: CORPORATE PERFORMANCE MANAGEMENT 2014/15**

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Borough wide interest

**1.0 PURPOSE OF THE REPORT**

1.1 To seek approval for the Suite of Performance Indicators (Appendix A) to be adopted as the Council's Corporate PI Suite 2014/15.

**2.0 RECOMMENDATIONS TO CABINET**

2.1 That the Suite of Performance Indicators 2014/15 (Appendix A) and targets be approved as being the most important in terms of delivering the Council's Corporate Priorities and adopted as the Council's Corporate PI Suite 2014/15.

2.2 That the Transformation Manager, in consultation with the Portfolio Holder for Resources & Transformation, be authorised to finalise and amend the suite having regard to comments from Executive Overview and Scrutiny Committee made on 3 April 2014, and to make any amendments to the suite in year in response to any issues that may arise, for example government policy or collection mechanisms.

2.3 That call-in is not appropriate for this item as it is being considered at the next meeting of Executive Overview & Scrutiny Committee on 3 April 2014.

**3.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW AND SCRUTINY COMMITTEE**

3.1 That the Committee consider the Suite of Performance Indicators 2014/15 (Appendix A) and agree comments as appropriate.

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## **4.0 BACKGROUND**

- 4.1 The corporate suite of performance indicators is reported to demonstrate performance against the priorities agreed by Members through the Business Plan. The suite will help the authority understand how well it is performing and provide information as to whether the organisation is on track to achieve the priorities.
- 4.2 Following the *Business Plan 2014/15 Refresh*, a review of the 2013/14 suite of performance indicators was undertaken. The review resulted in:
- the addition of the remainder of the PIs that form part of the Revenues & Benefits and ICT Services contract.
  - the revision to the definitions of two existing PIs to reflect methods of calculation (*% Rent Collected* and *Working Days Lost to Sickness Absence*)
  - the addition of *Number of completed scheduled vehicle services*
  - the revision to some targets.

The proposed suite for 2014/15 is attached at Appendix A.

- 4.3 It is recommended that targets for performance in 2014-15 are set to be challenging but realistic. In most cases this means that targets are maintained as for 2013-14, but where circumstances suggest that PIs/targets need to vary from 2013/14 an explanation for the proposed change is provided in the table.
- 4.4 As in previous years, PI targets are reviewed and agreed with Heads of Service and Portfolio Holders prior to submission to committee.
- 4.5 There are 56 proposed performance indicators within the suite. 35 of these are the 'key performance indicators' which will be reported to Members on a quarterly basis as indicated in the Appendix. The remainder will be reported annually. The full suite outturn will be reported with the Annual Business Plan Report.

## **5.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY**

- 5.1 The information set out in this report aims to help the Council to improve service performance and is consistent with the Sustainable Community Strategy aim of providing good quality services that are easily accessible to all.

## **6.0 FINANCIAL AND RESOURCE IMPLICATIONS**

- 6.1 There are no significant financial or resource implications arising from the recommendations within this report.

## **7.0 RISK ASSESSMENT**

- 7.1 Monitoring and managing performance information data together with the monitoring of progress against the Business Plan helps the authority to ensure it is achieving its priorities and reduces the risk of not doing so.

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

### **Equality Impact Assessment**

The decision does not have a direct impact on members of the public, employees, elected members and/or stakeholders. Therefore no equality impact assessment is required.

### **Appendices**

Appendix A – 2014/15 Corporate Performance Indicator Suite

Appendix B – Proposed for replacement for 2014/15

Appendix C – Minute of Cabinet 18 March 2014 (Executive Overview and Scrutiny Committee only)