



AGENDA ITEM: 11

CABINET: 15 March 2016

**EXECUTIVE OVERVIEW &
SCRUTINY COMMITTEE:
31 March 2016**

Report of: Borough Transformation Manager & Deputy Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: CORPORATE PERFORMANCE MANAGEMENT 2016/17

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 2016/17.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Suite of Performance Indicators 2016/17 (Appendix A) and targets identified be approved and adopted as the Council's Corporate PI Suite 2016/17.

2.2 That the Borough Transformation Manager & Deputy Director of Housing and Inclusion in consultation with the relevant Portfolio Holder, agree the targets for the Revenues & Benefits and ICT Services.

2.3 That the Borough Transformation Manager and Deputy Director of Housing and Inclusion in consultation with the Leader of the Council as Portfolio Holder, be authorised to finalise and amend the suite having regard to agreed comments from Executive Overview and Scrutiny Committee made on 31 March 2016, 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.

2.4 That call-in is not appropriate for this item as it is being considered at the next meeting of Executive Overview & Scrutiny Committee on 31 March 2016.

3.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW AND SCRUTINY COMMITTEE

- 3.1 That the Committee consider the Suite of Performance Indicators 2016/17 (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 provide information about service areas and help demonstrate performance against the priorities agreed by Members through the Council Plan. The suite assists the authority to understand how well it is performing and provides information as to whether the organisation is on track to achieve the priorities.

- 4.2 As part of the development of the Council Plan 2016-18, a review of the 2015/16 suite of performance indicators was undertaken. The review resulted in proposed:

- revision to some targets and outturn periods
- removal of:
 - CIT04 Local authority tenants' satisfaction with landlord services
 - NI 195c + d Improved street and environmental cleanliness - levels of Graffiti (c) and Flyposting (d)
 - B3 Benefit Fraud Sanctions & Prosecutions

further details on the above proposals are indicated in the Appendix.

- 4.3 It is recommended that targets for performance in 2016/17 are set to be challenging but realistic. In most cases this means that targets are maintained as for 2015/16, but where circumstances suggest that PIs/targets need to vary then 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. Targets for the Revenue & Benefits and ICT Services are determined via the Shared Services contractual process with input from the Borough Transformation Manager & Deputy Director of Housing and Inclusion in consultation with the Portfolio Holder before being reported to Cabinet.

- 4.5 There are therefore 50 proposed performance indicators/data items within the suite for 2016/17. Of these, 32 are the 'key performance indicators' which will be reported to Members on a quarterly basis as indicated in the Appendix. Performance improvement plans will be provided where actions can be expected to make a difference to future outturn or provide further detail on any underperformance. The remainder of the PIs will be reported annually. The full suite outturn will be reported with the Annual Council 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. Several of the indicators/data items report against use of resources, helping to monitor and manage these appropriately within the authority.

7.0 RISK ASSESSMENT

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

Background Documents

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 – Proposed 2016/17 Corporate Performance Indicator Suite

Appendix B – Minute of Cabinet 15 March 2016 (Executive Overview and Scrutiny Committee only)