



CABINET: 12 March 2019

**EXECUTIVE OVERVIEW &
SCRUTINY COMMITTEE:
28 March 2019**

Report of: Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: CORPORATE PERFORMANCE MANAGEMENT 2019/20

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 2019/20.

2.0 RECOMMENDATIONS TO CABINET

- 2.1 That the Suite of Performance Indicators 2019/20 (Appendix A) and targets identified be approved and adopted as the Council's Corporate PI Suite 2019/20.
- 2.2 That the Director of Housing & 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 28 March 2019, and to make necessary 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 28 March 2019.

3.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW AND SCRUTINY COMMITTEE

- 3.1 That the Committee consider the Suite of Performance Indicators 2019/20 (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 where indicators are relevant 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 2019/20, a review of the 2018/19 suite of performance indicators was undertaken. The review resulted in revision to some targets highlighted in the appendix. Proposed changes to indicators themselves are as follows:

- The replacement of the rent indicator:
 - TS1: Rent Collected as a % of rent owed (excluding arrears b/f)with:
 - TS1a: Rent Collected from current and former tenants as a % of rent owed (excluding arrears b/f)
- The revision of the definition to the repairs indicator:
 - HS1: % Housing repairs completed in timescale
- To reflect the Council's agreed Clean & Green service standards, the replacement of the Leisure and Environment indicators:
 - WL01: No. residual bins missed per 100,000 collections
 - WL06: Average time taken to remove fly tips (days)
 - NI 195a: Improved street and environmental cleanliness (litter)
 - NI 195b: Improved street and environmental cleanliness (detritus)with:
 - LE01: No. grass cuts undertaken on the highway between April/September
 - LE02: No. grass cuts undertaken in Sheltered Accommodation between April/September
 - LE03: Average No. missed bins per fortnight for refuse
 - LE04: Average No. missed bins per fortnight for recycling
 - LE05: Average No. missed bins per fortnight for garden waste
 - LE06: % jobs dealt with within response time to remove hazardous fly-tipping
 - LE07: % jobs dealt with within response time to remove non-hazardous fly-tipping
 - LE08: % roads inspected falling into categories A/B - Litter
 - LE09: % roads inspected falling into categories A/B - Detritus
 - LE010: % roads inspected falling into categories A/B – Litter Bins
 - LE011: % roads inspected falling into categories A/B – Grass
 - LE012: % roads inspected falling into categories A/B – Shrubbery/Hedges
 - LE013: % roads inspected falling into categories A/B – Dog fouling
- To better reflect the Leisure and Wellbeing services, the replacement of
 - WL18: Use of leisure and cultural facilities (swims and visits)with
 - HW01: No. of people attending health, wellbeing and sport activities and courses
 - WL133: Chapel Gallery visits

- To better reflect the Council's digital transformation journey, the replacement of the customer contact / digital indicator:
 - WL85aa: Website number of unique visitors
- with
- WL130: No. Self-Serve Customer Accounts
 - WL131: No. Social Media Followers
- To better reflect the absence due to sickness within a period, the revision of the definition for the indicator WL121: Working Days Lost Due to Sickness Absence
 - The indicator *WL 19bii: Direct dial calls answered within 10 seconds* will be reviewed with a view to replacement or revision once the Skype telephony has been rolled out to all staff.
 - To reflect corporate health, the addition of the following data from the staff survey:
 - WL140: % of staff feeling committed to helping achieve our aims and objectives
 - WL141: % staff who feel the Council is a good organisation to work for
 - WL142: % of staff who are proud to work for the Council.

Changes are detailed in Appendix A.

- 4.3 It is recommended that targets for performance in 2019/20 are set to be challenging but realistic. In most cases given resources this means that targets are maintained as for 2018/19, 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 Director of Housing & Inclusion in consultation with the Portfolio Holder/s.
- 4.5 The outturns from the full suite of performance indicators/data items will be reported with the Annual Council Plan Report. In addition, there are 'key performance indicators' which will be reported to Members on a quarterly basis as indicated in the Appendix. Performance plans will be provided where identified actions can be expected to make a difference to future outturn or provide further detail on any underperformance.

5.0 SUSTAINABILITY IMPLICATIONS

- 5.1 The information set out in this report aims to help the Council to improve and sustain service performance.

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 2019/20 Corporate Performance Indicator Suite

Appendix B - Minute of Cabinet 12 March 2019 (Executive Overview and Scrutiny Committee only) – to follow