

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 10 March 2015



Portfolio: Governance and Development Management (Councillor J. Philip)

Subject: Key Performance Indicators 2015/16 – Review and Targets

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Recommendations/Decisions Required:

That the Scrutiny Panel consider the proposed Key Performance Indicators and targets for 2015/16 for those indicators which fall within the Panel's areas of responsibility, and comment to the Finance and Performance Management Cabinet Committee as necessary.

Executive Summary:

Pursuant to the Local Government Act 1999, the Council is required to make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.

As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's service priorities and key objectives, are adopted each year. Performance against all of the KPIs is reviewed on a quarterly basis, and has previously been a focus of inspection in external assessments and judgements of the overall progress of the authority.

Reasons for Proposed Decision:

The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better outcomes delivered.

A number of KPIs are used as performance measures for the Council's key objectives for each year. It is important that relevant performance management processes are in place to review and monitor performance against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

Other Options for Action:

No other options are appropriate in this respect. Failure to identify challenging performance targets, could mean that opportunities for improvement are lost and might have negative implications for judgements made about the progress of the Council.

Report:

- 1) The adoption of challenging but achievable KPIs each year is a key element of the Council's Performance Management Framework. The continued relevance of the existing KPI set for 2015/16 has recently been considered by Management Board.
- 2) Although some revisions to existing KPIs are proposed for 2015/16, it is not intended that significant changes be made to the overall indicator set for the next year, as the current suite of measures is considered appropriate for the ongoing evaluation of relevant performance factors. Service directors have identified provisional targets for each indicator with the relevant portfolio holder(s), based on third-quarter performance (and the estimated outturn position) for the current year.
- 3) The review of KPIs which fall within the areas of responsibility of the Finance and Performance Management Scrutiny Panel has resulted in a number of changes, details of which are set out below, and more fully in Appendix 1 attached to this report.
- 4) The following indicators are to be deleted:
 - i) *GOV001 How satisfied with their experience were visitors to the Council's website?* - this indicator has not generated a statistically viable sample to be worthwhile;
 - ii) *RES007 How many fraud investigations were completed?* - Housing Benefit investigation will cease to be the responsibility of the Council from October 2015;
 - iii) *RES008 In what percentage of potential benefit fraud cases investigated by the Benefit Investigation Team, was fraud proven?* - Housing Benefit investigation will cease to be the responsibility of the Council from October 2015;
- 5) Three new indicators are to be introduced to replace GOV001 Website Satisfaction:
 - i) Are customer needs being met by the Corporate Website being available?
 - ii) Are customer needs being met by the Corporate Website not having broken links?
 - iii) Are customer needs being met by the main Corporate Website having effective navigation?

GOV001 Website Satisfaction depended upon website users providing information about their experience of the website in sufficient numbers to generate a statistically viable sample, in order for the indicator to be effective. This direct approach is to be replaced with what could be considered an indirect approach by considering aspects of a website which contribute to a good user experience. These include the website being available (or 'uptime'), the absence of broken links, and being able to navigate to the required information in a small number of clicks. Data regarding performance in these areas provides circumstantial information against which user satisfaction can be inferred.

- 6) Improvement plans will be developed for each KPI, identifying actions to achieve target performance, which will be considered and agreed by Management Board. As part of this process, the Board will also review the provisional targets for each KPI with reference to outturn data for 2014/15 when this becomes available. Any revisions to targets on the basis of the outturn position will be reported to the scrutiny panel in June 2015.
- 7) The Scrutiny Panel is requested to consider the proposed KPIs and targets for 2015/16 which fall within its areas of responsibility. These will also be considered by the Finance and Performance Management Cabinet Committee at its meeting on 19 March 2015, and the views of the Scrutiny Panel in this respect will be reported to the Committee.

- 8) Following the review of the Council's Overview and Scrutiny framework by the Audit and Governance Committee on 5 February 2015, Members are requested to note Scrutiny Panel responsibility for KPIs from 2015/16, as shown in Appendix 2.

Resource Implications:

Resource requirements for actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director and reflected in the budget for the year.

Legal and Governance Implications:

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Safer, Cleaner, Greener Implications:

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Consultation Undertaken:

The draft KPIs and targets set out in this report have been proposed by service directors in consultation with relevant portfolio holder(s). The indicators and targets have been considered by Management Board and will also be considered by the Finance and Performance Management Cabinet Committee on 19 March 2015.

Background Papers:

Third quarter KPI submissions held by the Performance Improvement Unit. KPI calculations and supporting documentation held by respective service directors

Impact Assessments:

Risk Management

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.

Equality:

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.