

Report to: Neighbourhoods and Communities Select Committee

Date of meeting: 15 March 2016

Portfolio: Safer, Greener and Transport (Councillor G. Waller)

Subject: Key Performance Indicators 2015/16 – Performance at Quarter 3

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Recommendations/Decisions Required:

That the Select Committee reviews performance against the Key Performance Indicators within its areas of responsibility, at the end of Quarter 3.

Executive Summary:

The Local Government Act 1999 requires that the Council 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 (KPIs) relevant to the Council's services and key objectives, are adopted each year by the Finance and Performance Management Cabinet Committee. Performance against the KPIs is monitored on a quarterly basis by Management Board and overview and scrutiny to drive improvement in performance and ensure corrective action is taken where necessary.

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. It is important that relevant performance management processes are in place to review and monitor performance against the key performance indicators 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 monitor and review KPI performance and to consider corrective action where necessary could have negative implications for judgements made about the Council's progress, and might mean that opportunities for improvement are lost.

Report:

1. A range of thirty-six (36) Key Performance Indicators (KPIs) for 2015/16 was adopted by the Finance and Performance Management Cabinet Committee in March 2015. The KPIs are important to the improvement of the Council's services, and comprise a combination of some former statutory indicators and locally determined performance measures. The aim of the KPIs is to direct improvement effort towards services and the national priorities and local challenges arising from the social, economic and environmental context of the district.
2. Progress in respect of each of the KPIs is reviewed by the relevant Portfolio Holder, Management Board, and overview and scrutiny at the conclusion of each quarter. This report provides an overview of all KPIs and includes in detail those indicators which fall within the areas of responsibility of the Neighbourhoods and Community Services Select Committee (N&CS SC).
3. A headline end of Q3 performance summary in respect of each of the KPIs falling within the N&CS SC's areas of responsibility for 2015/16, is attached as Appendix 1 to this report together with details of the specific nine-month performance for each indicator.

Key Performance Indicators 2015/16 – Quarter 3 Performance

4. **All indicators** - The overall position for all 36 KPIs at the end of Q3, was as follows:
 - (a) 28 (78%) indicators achieved target at the end of Q3;
 - (b) 8 (22%) indicators did not achieve the Q3 target; and
 - (c) 0 (0 %) of these KPIs performed within their tolerated amber margin.
 - (d) 28 (78%) indicators are currently anticipated to achieve their cumulative year-end target.
5. **N&CSC indicators** - Twelve (12) of the Key Performance Indicators fall within the N&CS SC's areas of responsibility. The overall position with regard to the achievement of target performance at the end of Q3 for these indicators, was as follows:
 - (a) 8 (67%) indicators achieved their Q3 target;
 - (b) 4 (33%) indicators did not achieve their Q3 target; and
 - (c) 0 (0%) indicators performed within their tolerated amber margin.
 - (d) 8 (67%) indicators are currently anticipated to achieve their cumulative year-end target;
 - (e) 3 (24%) indicators are currently not anticipated to achieve their year-end target;
 - (f) 1 (8%) indicator, it is uncertain whether it will achieve its year-end target.
6. The 'amber' performance status used in KPI reports identifies indicators that have missed the agreed target for the quarter, but where performance is within an agreed tolerance or range (+/-). The KPI tolerances were agreed by Management Board when targets for the KPIs were set in February 2015.
7. Attached at Appendix 2 are the Improvement plans for the KPIs which fall under this committee's areas of responsibility and which failed to achieve target this quarter.
8. The Select Committee is requested to review performance at the end of Q3 in relation to the KPIs for 2015/16 within its areas of responsibility.

Resource Implications:

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

Legal and Governance Implications:

None relating to 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:

None relating to this report. 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 performance information and targets set out in this report have been submitted by each appropriate service director and have been reviewed by Management Board. The individual KPI improvement plans for 2015/16 are agreed by the Board.

Background Papers:

KPI submissions are held by the Performance Improvement Unit.

Impact Assessments:***Risk Management***

None relating to 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:

None relating to this report. Relevant implications arising from actions to achieve specific KPI performance for 2015/16 will have been identified by the responsible service director.