

Report to: Resources Select Committee

Date of meeting: 10 October 2016



Portfolio: Finance (Councillor G. Mohindra)

Subject: Key Performance Indicators 2016/17 - Quarter 1 Performance

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Recommendations/Decisions Required:

- (1) That the Select Committee reviews Q1 performance in relation to the key performance indicators within its areas of responsibility.**

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 (KPI) 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:

- A range of thirty-seven (37) Key Performance Indicators (KPIs) for 2016/17 was adopted by the Finance and Performance Management Cabinet Committee in March 2016. The KPIs are important to the improvement of the Council's services and the achievement of its key objectives, 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, that are the focus of the key objectives.

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 Resources Select Committee

3. A headline end of Q1 performance summary in respect of the KPIs falling within the Resources Select Committee's areas of responsibility for 2016/17, together with a detailed performance report for each of these indicators, is attached at Appendix 1 to this report. Attached at Appendix 2 is the Improvement plans for RES006 (Benefits Changes) (days) which failed to reach target for the quarter.

Key Performance Indicators 2016/17 - Quarter 1 Performance

4. The overall position for **all** thirty-seven (37) KPIs at the end of the Quarter 1, was as follows:

- (a) 25 (68%) indicators achieved target;
- (b) 12 (32%) indicators did not achieve target, although
- (c) 3 (8%) of these indicators performed within the agreed tolerance for the indicator.
- (d) 28 (76%) of indicators are currently anticipated to achieve year-end target and a further 2 (5%) are uncertain whether they will achieve year-end target.

5. **Resources Select Committee indicators** – nine (9) of the Key Performance Indicators fall within the Resources Select Committee's areas of responsibility. The overall position with regard to the achievement of target performance at Q1 for these nine (9) indicators, was as follows:

- (a) 8 (89%) indicators achieved target;
- (b) 1 (11%) indicator did not achieve target, however this indicator performed within the agreed tolerance for the indicator
- (d) 8 (89%) of indicators are currently anticipated to achieve year-end target.

6. The 'amber' performance status used in the KPI report 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 2016.

7. The Select Committee is requested to review Q1 performance for the KPIs within its areas of responsibility. The full set of KPIs was also considered by Management Board on 3 August 2016 and the Finance and Performance Management Cabinet Committee on 15 September 2016.

Resource Implications: none for this report

Legal and Governance Implications: none for this report; however performance management of key activities is important to the achievement of value for money.

Safer, Cleaner, Greener Implications: none for this report

Consultation Undertaken: Relevant Select Committees and the Finance and Performance

Management Cabinet Committee.

Background Papers: KPI submissions are held by the Performance Improvement Unit.

Impact Assessments:

Risk Management: none for this report

Equality: none for this report.