

Report to: Resources Select Committee

Date of Meeting: 12 April 2016

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

Subject: Key Performance Indicators 2016/17 – Review and Targets

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Recommendations/Decisions Required:

That the Select Committee considers the proposed Key Performance Indicators and targets for 2016/17 for those areas which fall within the Committee's areas of responsibility, and provide comment for the Finance and Performance Management Cabinet Committee as appropriate.

Executive Summary:

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. To assist with this a range of Key Performance Indicators (KPI) relevant to the Council's service priorities and key objectives, are adopted each year and targets set which are appropriate and challenging.

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 the key performance indicators are reviewed annually to ensure their continued relevance and that their targets are appropriate and challenging.

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 an important element of the Council's Performance Management Framework, and the KPI set is reviewed annually by Management Board to ensure the indicators and their targets are appropriate to provide challenge in the Council's key areas and to meet its objectives.
2. Whilst the recent annual review considered that the current indicator set was appropriate to provide challenge and improvement, a number of changes to targets have

been identified for the coming year, and one indicator has been split to enable greater focus and evaluation.

3. The provisional target for each indicator has been identified by service directors and relevant portfolio holder(s), based on third-quarter performance (and the estimated outturn position) for the current year. Management Board will review the provisional targets against outturn data for 2015/16 when this becomes available, and any revisions to next year's targets will be reported to the appropriate select committees in June 2016.

4. The review of the KPIs which fall within the areas of responsibility of the Resources Select Committee has resulted in no change to the indicator set, however it is proposed the target for three indicators is increased, whilst another is decreased, the details of which are set out in the attached appendix.

5. Improvement plans will be developed for each KPI for 2016/17, identifying actions to achieve target performance. The plans will be considered and agreed by Management Board, and submitted to the relevant select committees along with the 2016/17 first quarter performance submission.

6. The Select Committee is requested to consider the proposed KPIs and targets for 2016/17 which fall within its areas of responsibility. These were also considered by the Finance and Performance Management Cabinet Committee at its meeting on 17 March 2016. The views of the Select Committee will be reported to the Cabinet Committee at its next meeting in June 2016.

Resource Implications:

Resource requirements for actions to achieve specific KPI performance for 2016/17 will have been identified by the responsible service director and reflected in the budget for the year.

Legal and Governance Implications:

None arising from the recommendations of this report; implications of actions to achieve KPI performance for 2016/17 will be identified by the responsible service director.

Safer, Cleaner, Greener Implications:

None arising from the recommendations of this report; implications of actions to achieve KPI performance for 2016/17 will be identified by the responsible service director.

Consultation Undertaken:

Draft KPIs and targets have been proposed by service directors in consultation with relevant portfolio holder(s), and considered by Management Board and the Finance and Performance Management Cabinet Committee.

Background Papers:

Third quarter KPI submissions held by the Performance Improvement Unit.

Impact Assessments:

Risk Management

None arising from the recommendations of this report; issues arising from actions to achieve KPI performance for 2016/17 will be identified by the responsible service director.

Equality:

None arising from the recommendations of this report; implications arising from actions to achieve KPI performance for 2016/17 will be identified by the responsible service director.