

Report to: Resources Select Committee

Date of meeting: 28 March 2017



Portfolio: Finance (Councillor G. Mohindra)

Subject: Key Performance Indicators 2017/18 – Review and targets

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Recommendations/Decisions Required:

- (1) That the select committee reviews the proposed key performance indicator set and targets for 2017/18 for those areas which fall within its' 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) 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 2016/17 when this becomes available, and any revisions to next year's targets will be reported to the appropriate select committees in June 2017.

- 3) The review of the KPIs which fall within the areas of responsibility of the Resources Select Committee has resulted in the proposal that the target for 3 indicators is increased, and that 3 indicators are deleted, the details of which are set out in the attached appendix.
- 4) Improvement plans will be developed for each KPI for 2017/18, identifying actions to achieve target performance, if they fail to reach target at any quarter. The plans will be considered and agreed by Management Board, and submitted to the select committee along with the quarters' performance submission.
- 5) The Select Committee is requested to consider the proposed KPIs and targets for 2017/18 which fall within its areas of responsibility. These will also be considered by the Finance and Performance Management Cabinet Committee on 30 March 2017.

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 held by the Performance Improvement Unit.

Impact Assessments:

Risk Management: none for this report

Equality: none for this report.