

## PERFORMANCE INDICATORS AND TARGETS FOR 2013-14

### Cabinet – 9 July 2013

Report of the: Chief Executive Designate

Status: For Consideration

Also considered by: Strategy & Performance Advisory Committee – 25 June 2013

Key Decision: No

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**Portfolio Holder** Cllr. Fleming

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**Recommendation to Cabinet:** Taking in to consideration the comments of the Strategy & Performance Advisory Committee:

- (a) To approve the performance indicators to be reported on by the Council for 2013/14; and
  - (b) To approve the performance targets to be set for 2013/14.
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**Reason for recommendation:** To ensure that the Council is measuring performance and setting appropriate targets to support the improvement of its services and to enable the Council to deliver on its vision and promises to the community.

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### Introduction

- 1 Each year the Council undertakes a thorough review of the performance indicators it adopts and the performance targets it sets to continue to support the improvement of services and to enable the Council to deliver on its vision and promises to the community.
- 2 To ensure that performance management maintains a strong focus on service improvement and is proportionate to the resources available to manage performance monitoring, Officers have undertaken a thorough review of the local performance indicators to be reported against in 2013/14. Resultantly it is recommended that data is collected against 52 local performance indicators.
- 3 For each performance indicator Officers have recommended a performance target for 2013/14. The proposed performance targets reflect Officers' assessment of the available resources to deliver the highest achievable quality of service.

### Performance Targets

- 4 The selection of performance indicators and the setting of targets is one element of the Council's Strategic Service Planning process. Service Plans record the

vision and priorities for each Council service and the key strategic objectives the service will deliver in the coming year.

- 5 Within the Service Plans, Officers also document the resources they have available to deliver their objectives and the operational risks that may prevent objectives from being achieved. It is an assessment of these resources and the impact of any savings required of the service that informs the target setting process.
- 6 It remains the Council's ambition to deliver the highest quality services with the resources available to it and to seek new and improved ways of working to ensure that performance targets are exceeded. However, the impact of delivering financial savings is reflected in some of the performance targets recommended by Officers this year.
- 7 Set out at Appendix 1 to this report is a record of all performance indicators proposed by Officers for 2013/14. These are grouped by Portfolio Holder and detail year end performance for 2012/13 and the performance target proposed by Officers for this year. The covering page of the appendix summarises both year end performance and the proposed changes to performance indicators and targets for 2013/14.
- 8 Members are asked to review Officers proposals and approve the performance indicators and targets to be adopted for this financial year.

#### **Other Options Considered and/or Rejected**

- 9 None.

#### **Key Implications**

##### Financial

Effective performance management monitoring arrangements will assist the Council in diverting resources to areas or services where it is considered to be a greater priority.

##### Community Impact and Outcomes

Robust performance management arrangements ensure services continue to be measured against targets. Striving to meet these targets and developing action plans where performance needs to be improved helps to ensure the delivery of high quality services to the community

##### Legal, Human Rights etc.

None

##### Resource (non-financial)

None

##### Value For Money

A strong performance culture and effective performance management monitoring arrangements contribute to improved services and ultimately more cost effective Value for Money services.

### Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	Services undertake their own equality impact assessments in relation to the services they provide. This report proposes measures and targets that measure that service activity and do not unduly influence the way those services are delivered.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		Not applicable

### **Conclusions**

Officers have reviewed the performance indicators they propose for collection in 2013/14 to ensure progress against the Council's Vision and Promises and service and corporate objectives is measured. Targets have been proposed to Members for review and recommendation to Cabinet that strive to deliver the highest performance level achievable with the resources available.

### **Risk Assessment Statement**

Risk	Impact	Control	Residual Risk
1. Inaccurate data could be used in the assessment of performance	High	Robust data collection arrangements in place. Regular data quality audit by Internal Audit	Low. Risk Adequately Controlled
2. Poor performance might not be identified	High	Performance indicators collected by the Council reviewed annually to ensure all key areas of service delivery are appropriately monitored.  Members focus on exceptions in their performance monitoring.	Low. Risk Adequately Controlled
3. Poor	High	Performance management is embedded in	Low. Risk

performance might not be addressed		<p>the organisation with robust performance review and monitoring arrangements in place.</p> <p>Covalent updated monthly with data and made available to officers and Members to review.</p> <p>Formal reports to Management Team and Cabinet.</p>	Adequately Controlled
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**Appendices**

Appendix A – Table to show data

**Background Papers:**

Covalent Performance Management Software

**Contact Officer(s):**

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