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| SUBJECT: | Performance Indicator Review for 2014-15 |
| REPORT OF: | Chief Executive |

1. Purpose of Report

This report provides information on the corporate and priority Performance Indicators (PIs) and targets for 2014-15.

2. Background

2.1 In line with the Council's performance management framework, all services review their performance indicators annually through the service planning process. The Council aims to set targets against each indicator for the next three years and publish these along with actual performance in the Annual Report, published in June of each year.

2.2 Priority indicators will be published monthly through the Budget Monitoring Pack to Management Team and Informal Cabinet. A more detailed quarterly performance report, including corporate performance indicators and an update on service actions and projects, also goes to Management Team and Cabinet. Overview and Scrutiny Committee receive the quarterly report twice yearly.

2.3 This year, a more extensive PI review has been undertaken by Heads of Service, particularly where shared services will be in place at the start of the performance year - Building Control, Community Safety, Housing and Licensing. This has taken into account the following:

2.3.1 Assessing if each indicator is the correct means of capturing and measuring performance.

2.3.2 Comparing across both Councils to see if too much or too little information is being collected.

2.3.3 Looking at targets and assessing if one shared PI can be implemented or if each District would need the same PI with separate targets in the short term until such time as the targets can be aligned.

3. Priority Performance Indicators for Monthly Monitoring Report

3.1 The following performance indicators are the Council's priority indicators, reported to Management Team and Informal Cabinet each month within the monthly budget monitoring pack. Changes are highlighted in Appendix A, attached:

| Code | Priority Indicator Short Name |
|-------------|---|
| BV9 | Percentage of Council Tax collected |
| BV10 | Percentage of Non-domestic Rates Collected |
| BV12 | Working days lost due to sickness absence |
| BV78a | Speed of processing - new HB/CTB claims |
| BV78b | Speed of processing - changes of circumstances for HB/CTB claims |
| BV213 | Preventing Homelessness - number of households where homelessness prevented |

| Code | Priority Indicator Short Name |
|------------------------------------|---|
| JtHS1b (Replaces HS9) | Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (Snapshot figure at end of month) |
| NEW CS2 (based on former NI 15) | Percentage reduction in violent offences against a person [from 2011/12 baseline 672] (quarterly) (formerly Serious violent crime rate) |
| NI195a | Street cleanliness indicator (Levels of Litter) |
| NI195b | Street cleanliness indicator (Levels of Detritus) |
| NI195c | Street cleanliness indicator (Levels of Graffiti) |
| NI195d | Street cleanliness indicator (Levels of Fly-posting) |
| NI156 | Number of households living in temporary accommodation |
| NI157a | Processing of planning applications: Major applications (Cumulative, monthly) |
| NI157b | Processing of planning applications: Minor applications (Cumulative, monthly) |
| NI157c | Processing of planning applications: Other applications (Cumulative, monthly) |

- 3.2 In the current year, NI16 - Serious Acquisitive Crime Rate is reported. This is no longer an area of Police priority, therefore it is recommended that this is removed and a new PI, CS2 - Percentage reduction in violent offences against a person is reported instead. This reflects Thames Valley Police priorities for the area
- 3.3 In the current year, HS9 - Average length of stay (weeks) of ALL households in Bed & Breakfast accommodation - is reported. It is recommended to amend this to the new JtHS1b - Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks - to bring it in line with statutory requirements, focusing monitoring on where we would be in danger of exceeding these.

4. Performance Indicators - Corporate Indicators

- 4.1 As well as the priority indicators, Corporate indicators (outside of the priority indicator set), are reported on a quarterly basis. Data for these indicators is either recorded monthly, quarterly or annually within Covalent, the Council's performance management system, depending on availability. Departments have set targets for the next 3 years where possible. Information on amendments suggested for these indicators and targets for the next three years is attached in Appendix B.
- 4.2 Please note that Thames Valley Police have not yet released targets for the coming years, therefore crime related PIs will have updated targets in line with TVP as soon as possible. Some changes have been made to PIs to reflect changes in Thames Valley Police priorities as crime patterns alter. For instance, theft of motor vehicles is no longer a priority as modern cars become more difficult to steal without keys.
- 4.3 The Arts post related PIs have been removed as this post is no longer funded. Other Community PIs are impacted by the changes to the Farnham Park Golf Club management.

4.4 The waste PIs are currently under review, so future targets will be revised in the quarter one performance report to reflect the implementation of the new waste service.

5 Resources, Risk and Other Implications

Financial -None.

Legal -None.

Risks - there is a risk that failure to select, monitor and measure the correct performance measures could lead to a degradation in quality of services and value for money.

Equalities -None.

Environment and Health implications

-None.

6. Recommendation:

Cabinet are asked to review these indicators and:

1. Confirm approval of the Priority Indicator set (see Appendix A) and future performance targets for the next three years.
2. Confirm approval of Corporate Performance Indicators (Appendix B) and future performance targets for the next 3 years.

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| Background Papers: | None |