

SUBJECT:	Performance Indicator (PI) Annual Review - 2015/2016
REPORT OF:	Chief Executive

1 Purpose of this Report

- 1.1 The purpose of this report is to provide an update on the outcomes of the Performance Indicator (PI) review for 2015/2016 and to seek approval for the proposed changes to reporting.

2 Links to Council Policy Objectives

- 2.1 Performance management helps to ensure that performance targets set through the service planning process are met and any dips in performance are identified and resolved in a timely manner. This report links to all three of the Council's objectives.

3 Background

- 3.1 This year the policy and performance team have worked to streamline the performance management process while adding focus to critical aspects of performance. Each service unit has been asked to identify 2 to 3 critical indicators for performance measurement.
- 3.2 The following appendices are attached to this report.
- **Appendix A - SBDC Priority Indicators** - provides proposals for reporting priority indicators during 2015/16 with future targets.
 - **Appendix B - SBDC Corporate Indicators** - provides proposals for reporting Corporate PIs during 2015/16 with future targets.

4 Points to note

- 4.1 Currently, 18 priority indicators are reported on a monthly basis, within the monthly budget pack. A further 46 activity indicators (data only - no targets) are also reported monthly.
- 4.2 The quarterly performance report includes 53 corporate indicators (formerly selected by MT and Cabinet), as well as the 18 priority indicators. A total of 71 performance indicators are reported quarterly.
- 4.3 Each service unit has been asked to identify 2 to 3 indicators which would be strong and meaningful measures of overall performance, avoiding duplication where they are regularly reported via PAG updates. An exception is Finance, as full reporting is included in the monthly budget packs for each Council so no further PIs were deemed necessary.
- 4.4 Service areas will measure and monitor any remaining PIs which are useful for day to day management of the service, reporting through to PAGs/Committees where appropriate. If any of these PIs indicate potential problems, these will be highlighted to Management Team and where the impact is medium to high, to the portfolio holder.
- 4.5 If approved, for 2015/16 there will be 11 priority PIs and 33 additional corporate PIs - a total of 44.

5 Resources, Risk and Other Implications

Resources - The monitoring of progress against performance targets is a useful tool to help monitor the progress the Council is making to improve council aims, improve service delivery, and deliver value for money services for residents.

Financial - Performance Management assists in identifying value for money.

Legal -None identified.

Risks issues - None identified

6 Suggestions

6.1 Cabinet are asked to note Appendix A and approve the proposed changes to the priority performance indicators.

6.2 Cabinet are asked to note Appendix B and approve the proposed changes to the corporate performance indicators.

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Background Papers:	None