

<b>SUBJECT:</b>	<i>PI Review 2017/18</i>
<b>REPORT OF:</b>	<i>Leader of the Council – Councillor Ralph Bagge</i>
<b>RESPONSIBLE OFFICER</b>	<i>Chief Executive – Bob Smith</i>
<b>REPORT AUTHOR</b>	<i>Rachel Prance (01494 732903) Ani Sultan (01494 586 800)</i>
<b>WARD/S AFFECTED</b>	<i>All</i>

## 1. Purpose of Report

The purpose of this report is to provide an update on the outcomes of the Performance Indicator (PI) review for 2017/2018, and to seek approval for the proposed changes to reporting.

The Policy and Performance team met with each of the Heads of Service (HoS) in order to undertake a detailed review of their PIs to determine whether changes were required for effective performance monitoring, with HoS recommendations included in the appendices to the report.

### **RECOMMENDATION to Cabinet**

**That, taking into account the views of the Overview and Scrutiny Committee, the following are approved for 2017/18:**

- 1. Appendix A PI Review - Priority PIs 2017-18 - SBDC - provides proposals for reporting priority indicators during 2017/18 with future targets.**
- 2. Appendix B PI Review – Corporate Indicators 2017-18 - SBDC- provides proposals for reporting Corporate PIs during 2017/18 with future targets.**

## 2. Reasons for Recommendations

Currently, 12 priority indicators are reported on a monthly basis, included in the monthly budget pack. The quarterly performance report includes 30 corporate indicators (formerly selected by MT and Cabinet), alongside the 12 priority indicators. If the appendices are approved as is, there will be 17 priority PIs and 32 corporate PIs for 2017/18.

Each service unit had been invited to identify 2 or 3 indicators which would be indicative, meaningful measures of their overall performance, regularly reported via PAG updates. Finance is an exception to this, as full reporting is included in the monthly budget packs for each Council, therefore no further PIs were deemed necessary.

Service areas monitor any remaining PIs which are useful for day to day management of the service, reporting to PAGs/Committees as appropriate: these are departmental PIs, which are not included in the appendices. If any of these PI measures indicate possible issues, they will be highlighted to Management Team and - where the impact is medium to high - to the portfolio holder.

The Sustainable Development portfolio has a total of 10 new PIs, due to the introduction by Government of additional quantitative and qualitative targets for local planning authorities, concerning the handling of applications within the statutory time period (8/13 weeks or extension of time), and in terms of appeal performance. Previously these targets related only to major applications appeals, but will now also relate to non-major applications and appeals. Authorities who do not meet the targets could be designated as being in "special measures", which may result

in applicants submitting their applications to the planning Inspectorate (PINS) for determination, rather than having to submit through the local planning authority.

The new PIs will potentially impact on workloads in 2 ways:

- a) The need for more monitoring of a greater number of performance indicators, and
- b) The need to ensure that performance remains high in relation to these performance indicators.

Within the Healthy Communities Portfolio, the targets for the PIs SBHS1, SBHS8 and SBHS3i - which address homelessness - have increased. Due to the lack of alternative housing options, increasing targets is both more realistic and in-line with current figures.

### 3. Consultation

*The report was taken to the Overview and Scrutiny Committee of the 20 March 2017, with the following suggestions made by Members for Cabinet to take into consideration:*

#### Resources

- *JtBS1(C) - Availability of ICT systems to staff from 8am to 6pm (by period quarterly) – to increase the target to 99.9% to reflect the expectation that the systems should be available for this amount of time, previous figure equated to 2 days a quarter which was felt to be too high.*

**Officers require further clarification as to how the Overview and Scrutiny Committee calculated the increased target of 99.9%, but agree to the increase until this information is available.**

- *JtBS2(C) - Percentage of calls to ICT helpdesk resolved within agreed timescales – as the current target is not realistic, to increase the agreed timescale period for resolving calls rather than decrease the target of percentage of calls resolved.*

**Officers are currently reviewing their SLA targets, and feel that it is appropriate for the target to remain at 95%.**

- *SbCS1(C) - Number of complaints received (cumulative, quarterly) – to be 80 in 2017/18, then reduced to 75 in 2018/19 and then 70 in 2019/20 to make it a more ambitious target.*

**Officers have so far been unavailable to comment on this suggestion.**

#### Healthy Communities

- *SbCL1a(C) and SbCL1b(C) – Customer satisfaction rating at the Beacon Centre and Evreham Centre – to incrementally increase the satisfaction ratings for both these centres over the next three years to reflect the expectation for an improvement in customer satisfaction.*

**Officers have agreed that this suggestion is acceptable.**

### 4. Options

*Not applicable*

### 7. Corporate 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*

## **8. Links to Council Policy Objectives**

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.

## **9. Next Step**

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

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

<b>Background Papers:</b>	<i>None.</i>
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