

Southend-on-Sea Borough Council

Report of Chief Executive and Town Clerk
To

Cabinet

On

19th January 2016

Report prepared by:
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Corporate Performance Management – 2016/17
People; Place; Policy and Resources Scrutiny Committees
Executive Councillor: Councillor Woodley
A Part 1 Public Agenda item

1. Purpose of Report

- 1.1. To agree the Council's corporate approach to performance management for 2016/17.

2. Recommendations

It is recommended that:

- 2.1. **Cabinet agrees the corporate performance measures to be monitored via the Monthly Performance Report (MPR) for 2016/17 - set out at Appendix 1.**
- 2.2. **Cabinet agrees the corporate priority actions, to support implementation of the Council's 2016/17 Corporate Priorities – set out at Appendix 2.**

3. Background

- 3.1. The Council's approach to corporate performance management and corporate priority actions and measures is reviewed each year to ensure that the most appropriate ones are identified for future monitoring.
- 3.2. The Council's Corporate Management Team reviewed the current basket of corporate indicators and has agreed to identify 28 performance indicators (as set out at Appendix 1) and 41 corporate priority actions (as set out at Appendix 2). This is of similar scale to 2015/16.
- 3.3. As in previous years, it may be necessary to adjust indicators, actions and targets in the light of quarter 4 (January-March) information and it is, therefore, suggested that the Chief Executive, in consultation with the Leader of the Council and relevant portfolio holders, is authorised to finalise the list as further information becomes available.

4. Corporate Performance Indicators

4.1. Appendix 1 outlines the proposed corporate performance indicators for 2016/17. In selecting the basket of indicators, a number of factors have been taken into consideration, including:

- They are a priority for residents;
- They require particular focus for 2016/17;
- They are timely (ideally they can be reported regularly, ideally monthly);
- They can be monitored with minimal administrative effort;
- There are a spread of indicators that cover customers, staff, finance and key projects.

The 28 proposed corporate performance indicators breakdown against current Departments as:

- 11 People (6 Adult Services and Housing; 4 Children's Services; 1 Learning Services)
- 9 Place (4 Public Protection; 3 Planning; 2 Culture)
- 5 Corporate Services (2 People & Policy; 2 Finance & Resources; 1 Customer Services)
- 3 Public Health

Targets for indicators take into account that where possible, they are stretching but achievable, but also the potential impact of budget reductions and the economic climate.

5. Corporate Priority Actions

5.1 The proposed 2016/17 corporate priority actions are attached at Appendix 2. These will be included in the 2016/17 service plans, which are currently being developed. The proposed actions breakdown as:

- 15 People
- 17 Place
- 4 Corporate Services
- 4 Public Health
- 1 Joint

6. Reasons for Decision

To ensure measures and targets are in place by which the Council can assess its performance against its agreed Corporate Priorities.

Other Options

1. Significantly increasing the numbers of performance measures and indicators. This would place significant pressure on available resources to undertake the necessary monitoring, and would result in diverting resources from other priority areas.

2. Not identifying any Corporate Priority actions or indicators. This would leave the Council unable to monitor its performance against its key priorities or to assess whether resources are appropriately allocated.

7 Reasons for Recommendations

- 7.1 To identify corporate measures and targets against which the Council's performance can be monitored and managed effectively.

8 Corporate Implications

8.1 Contribution to Council's Vision & Corporate Priorities

The Council's corporate priorities help ensure that the Council's work reflects community and organisational needs and as such are a critical element of robust business planning arrangements. The proposed indicators and actions will enable residents and others to monitor and comment upon Council performance. Actions and indicators are also included in service plans.

8.2 Financial Implications

The Corporate Priorities help steer budget discussion and thereby help determine where resources will be allocated. Performance against the proposed measures throughout the year will help determine whether financial resources need to be redeployed to meet the priorities.

8.3 Legal Implications

There is no statutory duty to produce Corporate Priorities or Corporate Priority indicators, although it is considered good practice as part of strategic business planning.

8.4 People Implications - None

8.5 Property Implications - None

8.6 Equalities and Diversity Implications

The Council's Corporate Priorities have been identified to reflect local needs and the Corporate Priority indicators are selected to monitor progress against these.

8.7 Risk Assessment

Regular monitoring of performance against the Council's priorities will enable appropriate action to be taken to address any performance issues arising during the year.

8.8 Value for Money

Effective performance management is central to assessing whether the council is providing Value for money services, by enabling year on year and organisational benchmarking.

8.9 Community Safety Implications - None specific

8.10 Environmental Impact - None specific

9 Background Papers

2015/16 Monthly Performance Report

10 Appendices

Appendix 1 - Performance Indicators for 2016/17

Appendix 2 - Corporate Priority Actions for 2016/17