

ECONOMIC REGENERATION AND LEISURE COMMITTEE

16 JUNE 2020

Key Performance Indicators 2020-21

Final Decision-Maker	ECONOMIC REGENERATION AND LEISURE COMMITTEE
Lead Head of Service	Angela Woodhouse, Head of Policy Communications and Governance
Lead Officer and Report Author	Anna Collier, Policy and Information Manager and Orla Sweeney, Equalities and Corporate Policy Officer
Classification	Public
Wards affected	All

Executive Summary

The Committee are asked to consider new key performance indicators that measure achievement of the Council's priorities for 2020-21.

Purpose of Report

Decision

This report makes the following recommendations to this Committee:

1. That the draft Key Performance Indicators for 2020-21, attached as Appendix 1, be agreed.

Timetable

Meeting	Date
ECONOMIC REGENERATION AND LEISURE COMMITTEE	16 June 2020

Key Performance Indicators 2020-21

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>We do not expect that the recommendations will by themselves materially affect achievement of corporate priorities. However, they will support the Council's overall achievement of its aims.</p> <p>The performance management process monitors delivery of the Councils Strategic Plan 2019-45 and plays an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas, for example waste and recycling.</p>	Anna Collier Policy and Information Manager
Cross Cutting Objectives	<p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> • Heritage is Respected • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected <p>The report recommendation(s) supports the achievement(s) of the all cross-cutting objectives as the performance management process monitors delivery of the Councils Strategic Plan 2019-45 and plays an important role in the achievement of corporate objectives.</p>	Anna Collier Policy and Information Manager
Risk Management	<p>The production of robust performance reports ensures that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.</p>	Anna Collier Policy and Information Manager
Financial	<p>The proposals set out in the recommendation are all within already approved budgetary headings and so need no new funding for implementation.</p>	Section 151 Officer & Finance Team
Staffing	<p>We will deliver the recommendations with our current staffing.</p>	Angela Woodhouse
Legal	<p>Acting on the recommendations is within the Council's powers there is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best</p>	Legal Team

	value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and Legal Team effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council's performance assist in demonstrating best value and compliance with the statutory duty.	
Privacy and Data Protection	The recommendations do not propose a change in service therefore will not require a data protection impact assessment.	Anna Collier Policy and Information Manager
Equalities	The recommendations do not propose a change in service therefore will not require an equalities impact assessment.	Anna Collier Policy and Information Manager
Public Health	We recognise that the recommendations will not negatively impact on population health or that of individuals.	Public Health Officer
Crime and Disorder	No impact	Anna Collier Policy and Information Manager
Procurement	No impact	Anna Collier Policy and Information Manager

2. INTRODUCTION AND BACKGROUND

2.1 The Council approved a new Strategic Plan in 2019-45 and agreed four new priorities:

- Embracing Growth and Enabling Infrastructure
- Safe Clean and Green
- Homes and Communities
- A Thriving Place

2.2 Indicators are reviewed at the start of each year and as there has been no changes to priorities, the set of new Key Performance Indicators for 2020-21 is predominantly the same.

- 2.3 Some minor changes have been made where issues have been identified during the course of 2019-20. Consideration has also been given to the Coronavirus pandemic, its impact on services and monitoring performance.
- 2.4 The following indicators have been removed from last year as Performance Indicators as they are financial targets and assessed as part of quarterly budget monitoring:
- Number of people attending paid for exhibitions
 - Attendance at events in the museum
 - Number of attendees to informal events
- 2.5 In addition, the following indicator has been removed as it is burdensome to calculate as the visitor information centre and museum are one space.
- Contacts to the Visitor Information centre (visits, calls, and emails)
- 2.6 Members will also note that for a number of indicators, targets have not been included. Key spaces are still closed due to Covid-19 and officers are not yet aware when the spaces can reopen, when they do they will need to plan for visitors to be socially distanced. This will impact on numbers, and officers need more information in order to intelligently calculate targets. Alternatively, as the year progresses the indicators themselves may need to change to reflect diversifying business needs.
- 2.7 The Draft indicator set can be reviewed at Appendix 1, set out by priority.

Reporting

- 2.8 Committee can also request at any point in the year that other performance information is provided on a one-off basis or as part of regular performance monitoring.
- 2.9 The Policy and Information team are working on developing performance dashboards over this year which will enable Members to view data outside of the reports. This is likely to be around quarter two or three, once these are progressed Officers will be in touch to trial these.

3. AVAILABLE OPTIONS

Make a recommendation to Policy and Resources Committee to stop performance monitoring

- 3.1 Though it is considered best practice, some authorities have chosen to drop performance management or produce performance data which they publish on their website.
- 3.2 This is not recommended as monitoring performance ensures oversight and challenge to the delivery of the Council's priority action areas and mitigates the risk of the Council not delivering its priorities and key services.

To keep the current set of indicators as reported in 2019-20

- 3.3 A set of indicators is currently in place and is being reported to Committees. This is not recommended, as minor amendments reflect changes over the course of the year.

To agree the draft set of indicators at appendix 1

- 3.4 Appendix 1 shows the list of proposed Key Performance indicators for 2020-21 set out by the new priorities in the Strategic Plan 2019-45. Members could also choose to increase, reduce or change any targets or amend suggest new indicators.
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4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 To agree the draft set of indicators at appendix 1. Monitoring performance is best practice to ensure the delivery of the Council's priorities and is particularly important at this time.
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5. RISK

- 5.1 The risks associated with this proposal, including the risks if the Council does not act as recommended, have been considered in line with the Council's Risk Management Framework. The production of robust performance reports ensures that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes. We are satisfied that the risks associated are within the Council's risk appetite and will be managed as per the Policy.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 Performance is reported to each committee each quarter. Members often request future changes or express points of view on either the indicators or performance management generally. Notes have been taken of these for application in the current set and proposed approach.
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7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 Once the indicators are agreed Heads of Service, Managers will be informed, and the reports set up in time for first reporting. The Performance and Budget report will be added to each Committee's work programme for 2020-21.
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8. REPORT APPENDICES

The following documents are to be published with this report and form part of the report:

Appendix 1: New Performance Indicators 2020-21
