

KEY PERFORMANCE INDICATORS 2020-21

Final Decision-Maker	POLICY AND RESOURCES 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 the 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
Policy and Resources Committee	24 June 2020

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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 housing and 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 supports the achievement 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	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.	Anna Collier Policy and Information Manager
Financial	The proposals set out in the recommendation are all within already approved budgetary headings and so need no new funding for implementation.	[Section 151 Officer & Finance Team]
Staffing	We will deliver the recommendations within our current staffing.	Angela Woodhouse Head of Policy Communications and Governance

Legal	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 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.	[Legal Team]
Privacy and Data Protection	The recommendations do not propose a change in service therefore will not require a data protection impact assessment.	Policy and Information Team
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	<i>No impact</i>	Anna Collier Policy and Information Manager
Procurement	No Impact	Anna Collier Policy and Information Manager

2. INTRODUCTION AND BACKGROUND

2.1 The Council's Strategic Plan for 2019-45 has four 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 change to the strategic priorities, the set of new Key Performance Indicators for 2020-21 remains 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 Four new indicators have been added:

- Percentage of gas safety certificates in place on all residential properties
- Percentage of all electrical safety certificates on all residential properties
- No of high priority fire safety certificates on all residential properties
- Contamination: Tonnage per month rejected

2.7 Finally, the number of tickets sold at the Hazlitt has been replaced by user satisfaction at the Hazlitt.

2.8 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. Performance will be monitored and direction of travel will be reported in performance reports to the service committees. Alternatively, as the year

progresses the indicators themselves may need to change to reflect diversifying business needs.

2.9 The Draft indicator set can be reviewed at Appendix 1, set out by priority.

2.10 A separate set of Covid19 indicators is currently under development to monitor the recovery process. Some of these indicators may also be in the current KPI set.

Reporting

2.11 Last year Committee asked for 3 Strategic indicators to be reported regularly, (4 annually) alongside any indicators that were red rather than all KPIS. These indicators are:

- The percentage of land and highways with acceptable levels of litter
- Percentage of successful Relief Duty outcomes
- Percentage of successful Prevention Duty outcomes
- Satisfaction with local area as a place to live
- Net additional homes provided (NI 154)
- New Businesses Started in the borough
- Council Investment in long term assets

2.12 Officers will continue to provide this information quarterly.

2.13 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.

2.14 The Policy and Information team are working on developing dynamic 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

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 and targets 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 whilst this set of indicators is almost identical minor amendments have been made to reflect comments from officers and

members over the course of the year. In particular targets have been adjusted.

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, it's also presented with financial performance information.
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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 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.
- 6.2 Indicators have been presented to Strategic Planning and Infrastructure Committee (SPI) and Economy Regeneration and Leisure committee (ERL). Unfortunately, Communities Housing and Environment Committee, was cancelled, so the committee will be looking at the indicators at the end June.
- 6.3 Indicators were approved by SPI committee and feedback from ERL will be provided on the night.
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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 Financial monitoring report will be added to each Committee's work programme for 2020-21.

8. REPORT APPENDICES

- Appendix 1: New Performance Indicators 2020-21
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