

<b>Report to:</b>	<b>RESILIENT COMMUNITIES AND CHILDREN'S SERVICES SCRUTINY COMMITTEE</b>
<b>Relevant Officer:</b>	Mrs Ruth Henshaw, Delivery Development Officer
<b>Date of Meeting:</b>	13 September 2018

## **COUNCIL PLAN PERFORMANCE - REPORTING ARRANGEMENTS FOR 2018/2019**

### **1.0 Purpose of the report:**

1.1 To inform the Committee of the arrangements for reporting performance against the suite of headline key performance indicators for Priority 2 for 2018/2019.

### **2.0 Recommendation(s):**

- 2.1
- To agree the new approach for performance reporting; and
  - Consider ways in which gaps in performance reporting to the Committee can be addressed.

### **3.0 Reasons for recommendation(s):**

3.1 To ensure constructive and robust scrutiny of performance against the Council Plan 2015-2020.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? Yes

3.3 Other alternative options to be considered: N/A

### **4.0 Council Priority:**

4.1 The relevant Council Priority is:

- Communities – create stronger communities and increase resilience

### **5.0 Background information**

5.1 As part of the recent review of the Council Plan, the set of corporate performance

indicators has been revised from over 100 indicators to a much smaller set of headline key performance indicators (KPIs). These indicators relate directly to corporate objectives and are designed to provide a short, focused sweep of performance across the core business of the Council. Also included, are a number of performance indicators relating to the performance of the wholly owned companies, as these companies make crucial contributions to the delivery of our corporate objectives.

- 5.2 Sitting underneath the headline KPI's are a structured suite of supporting performance indicators which give context and challenge to the headline indicators, and will be monitored and presented, as and when required, to the relevant audience to support effective, evidence-based decision making.

## **6.0 Reporting Arrangements for 2018/2019**

- 6.1 It is proposed that performance against the Council Plan headline KPIs should be incorporated into existing directorate / service specific update reports. This would replace the Council Plan performance reports produced by the Corporate Delivery Unit which the Committee currently receives on a quarterly basis. At the end of the financial year, an annual summary of Council Plan performance will be provided by the Corporate Delivery Unit.

- 6.2 This approach aims to:

- Reduce duplication in terms of the same performance information being reported in different corporate and directorate reports;
- Embed the headline KPIs into directorate / service performance management and monitoring, where this isn't already the case; and
- Increase accountability, enabling those who are directly responsible for performance to present it to the Committee along with other contextual information.

- 6.3 Appendix 9(a) – Reporting Timetable 2018-19 provides further detail on the headline KPIs which are relevant to this Committee and the reports which these KPIs will be included in. Where there are gaps in performance reporting i.e. a KPI does not fall within the remit of a current directorate / service report received by the Committee, this has been highlighted.

- 6.4 For information, performance against these indicators as at Quarter 1 2018/2019 is included in Appendix 9(b) – Headline KPI Dashboard Q1 2018-2019.

Does the information submitted include any exempt information?

No

**List of Appendices:**

Appendix 9(a) – Reporting Timetable 2018-2019

Appendix 9(b) – Headline KPI Dashboard Q1 2018-2019

**7.0 Legal considerations:**

7.1 None

**8.0 Human Resources considerations:**

8.1 None

**9.0 Equalities considerations:**

9.1 None

**10.0 Financial considerations:**

10.1 None

**11.0 Risk management considerations:**

11.1 None

**12.0 Ethical considerations:**

12.1 None

**13.0 Internal/ External Consultation undertaken:**

13.1 N/A

**14.0 Background papers:**

14.1 None