



Overview and Scrutiny Board

Subject Heading:

Proposed Corporate Performance Indicators, Tolerances and Targets for 2016/17

CMT Lead:

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Policy context:

Performance indicators are a key part of the corporate business planning and performance management frameworks, helping the Council to monitor its performance against the Corporate Plan and individual service plans. This report sets out for the Overview and Scrutiny Board the proposed Corporate Performance Indicators (CPIs) that will be reported in the Quarterly and Annual Corporate Performance Reports and proposed targets and tolerances for 2016/17 put forward by Heads of Services through the annual service planning process.

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

Each year the Council undertakes a comprehensive review of the Corporate Performance Indicators (CPIs) that are reported to the Corporate Management Team (CMT), Cabinet and Overview and Scrutiny Committees as part of the annual service

planning process. This report sets out (at **Appendix 1**) the proposed Corporate Performance Indicators and the associated targets and tolerances for 2016/17 for review by the Overview and Scrutiny Board prior to the finalisation of the Corporate Plan and individual Service Plans.

RECOMMENDATIONS

Members of the Overview and Scrutiny Board are invited to review and comment on the appropriateness and robustness of the proposed Corporate Performance Indicators for 2016/17, along with the suggested targets and tolerances for each indicator, prior to Cabinet Members signing off the individual service plans for next year and the refreshed Corporate Plan being recommended to Cabinet in April 2016.

REPORT DETAIL

Performance indicators are a key part of the corporate business planning and performance frameworks, helping the Council to monitor its performance against the Corporate Plan and individual Service Plans. As part of the annual service planning process, the Council's Corporate Leadership Team (CLT), in liaison with Lead Members, identifies a suite of Corporate Performance Indicators and targets that is used to monitor progress in delivering the key activities and projects set out in the Corporate Plan and individual Service Plans. Performance against this indicator set is reported on a quarterly basis to the Corporate Management Team (CMT), Cabinet and the Overview and Scrutiny Board. The relevant sections of the report are also considered by the respective Overview and Scrutiny Sub-Committees. Further indicators are agreed as part of the annual service planning process for regular reporting to Lead Members, key partnership boards (such as the Havering Community Safety Partnership), directorate management teams (DMTs) or service management teams (SMTs).

As part of the annual service planning process, tolerances are also set which determine whether performance is RAG rated "Good" (Green), "Acceptable" (Amber) or "Unacceptable" (Red). This report sets out the proposed tolerances for each of the proposed Corporate Performance Indicators. These have been informed by a combination of past performance, benchmarking carried out against other local authorities and the level of human and financial resources available to deliver the respective services during the coming financial year.

Appendix 1 sets out the proposed Corporate Performance Indicators and associated targets and tolerances for 2016/17. It should be noted that these remain in draft form at this stage and will continue to be refined as officers continue to work through the service planning process between now and the end of March. Please note that the performance outturns for 2015/16 will not be available until the end of the financial year.

Members of the Overview and Scrutiny Board are asked to contribute to the service planning process by reviewing and commenting on the proposed Corporate

Performance Indicators and the associated targets attached at **Appendix 1**. Where new indicators have been added or existing indicators amended, notes have been included to explain the rationale for this. Members of the Overview and Scrutiny Board are also invited to review and comment on the proposed tolerances for RAG rating performance going forward.

Members' comments will be fed into the wider service planning process and will inform the finalisation of the Corporate Plan and individual Service Plans.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report, however, whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed.

A number of the new indicators relate to specific financial amounts and these too are reflected in current budget assumptions.

Robust ongoing monitoring is undertaken as part the established financial and service management processes. Any issues that arise will be addressed and reported as appropriate.

Legal implications and risks:

There are no direct legal implications or risks arising from this report.

The corporate service planning process will need to take account of new and existing statutory duties and responsibilities that are imposed on the Council by the Government even if there are inadequate or no commensurate increases in Government funding to finance them. Failure to do so will put the Council at risk of legal challenge by affected residents or businesses.

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Human Resources implications and risks:

There are no direct HR implications or risks arising from this report. Any HR issues which occur as part of any change processes will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change & Redundancy Policy and associated guidance.

Where indicators have been changed or added and targets stretched, support for staff will need be considered in terms of training and possible policy changes.

Equalities implications and risks:

Whilst there are no direct equality implications arising from the report. The indicators stated in the document will help deliver better outcomes for communities across Havering.

BACKGROUND PAPERS

None