

Classification:

Part 1 – Public

Key Decision:

Please specify - No

Gravesham Borough Council

Report to: Performance and Administration Committee
Date: 12 November 2015
Reporting officer: Corporate Performance Manager
Subject: Corporate Plan 2015-19: Performance Management

Purpose and summary of report:

To present Members of the committee with an outline of the performance management of the Performance and Administration portfolio during the Corporate Plan 2015-19 period.

Recommendations:

That Members acknowledge the performance management portfolio of the committee and the process of future performance management reporting to the committee.

1. Background

- 1.1 The Corporate Plan sets out the council's vision for the borough complete with a suite of key objectives and policy commitments that will shape the council's activities over the relevant period. Operationally, the Corporate Plan enables the council to effectively plan and prepare the resources required to deliver set objectives and equally provides a framework for future service business plans and strategies to work to.
- 1.2 The Corporate Plan was ultimately approved by Full Council on 13 October 2015, to be adopted into the council's Corporate Policy Framework as defined by the council's Constitution.

2. Development of the Performance Management Framework

- 2.1 In order to evaluate if the council is effectively achieving against its stated policy commitments, and is ultimately delivering consistently high quality services, the council needs to have in place a sound performance management process. As such the development phase of the new Corporate Plan saw a full review of the existing performance management framework.

- 2.2 Working alongside the council's Internal Audit team, the review established that the council's existing performance management framework, whilst consistently reported and more in-depth than many peer authorities, included a number of areas of potential improvement. The key findings of the review are set out below:
- The opportunity to develop a suite of indicators was identified which would enable performance management to take place across all Corporate Plan objectives, as previously some performance management indicators were missing;
 - Indicators were often difficult to collect (particularly where external partners were involved) and on occasion methodologies had to be amended in-year preventing consistent benchmarking of performance improvement;
 - A number of indicators had targets that were not reflective of baseline performance outturns and some, due to their volatile nature, were difficult to actually establish meaningful targets;
 - Some committees received more performance management information than others in order to effectively govern services, and;
 - Some services were not involved in the performance management framework, meaning there was a lack of accountability to Members in areas and therefore limited evaluation of the outputs of certain core services preventing effective service planning.
- 2.3 Using the results of the review, the Corporate Performance team, working alongside the council's senior management team and Cabinet Portfolio holders, subsequently established a new performance management framework to support the delivery of the council's new Corporate Plan (2015-19).
- 2.4 Central to the new framework is a suite of corporate performance indicators directly linked to the policy commitments as defined by the council's new administration. Alongside revisions to the reporting process itself, including enhanced links to individual service team business plans, the suite of indicators will form the basis of the corporate performance reporting process to Members during the 2015-19 period.
- 2.5 The new performance management framework provides assurance to Members that an effective reporting system has been put in place that delivers genuine accountability in how successfully the council is administering its resources.

3. Next Steps – future monitoring of the council's performance

- 3.1 As part of the new performance management framework, the Cabinet and respective Cabinet committees will receive performance management reports on a quarterly basis. These reports will present an overview of the council's activities in relation to the four adopted corporate objectives and associated performance indicators.
- 3.2 Currently officers are developing relevant procedures and methodologies for each of the performance indicators to ensure consistency and accuracy of reporting throughout the period. Once this process has been finalised, performance reporting to the Cabinet and respective Cabinet committees will commence in January 2016.

- 3.3 The Performance and Administration Committee's portfolio has a leading role in the delivery of the Corporate Plan's Corporate Objective 4: *sound and self-sufficient council*. As such, performance reporting to the committee will be focussed on achievements against this objective. All related policy commitments and their respective performance indicators and the responsible council officers are set out below:

Policy Commitment		
1. Underpin all council activity with sound governance and internal control measures minimising the opportunities for fraud and corruption.		
PI 43	Percentage of internal audit recommendations implemented	Katey Arrowsmith (Audit and Assurance Manager)

Policy Commitment		
2. Quality frontline services delivered on time and to the right people.		
PM 13	Average time taken to process Housing Benefit / Council Tax new claims	Mike Bytheway (Service Manager - Revenues & Benefits)
PM 14	Average time taken to process Housing Benefit / Council Tax change of circumstances	Mike Bytheway (Service Manager - Revenues & Benefits)

Policy Commitment		
3. Work to maximise income collection through the robust management and recovery of debts owed to the council.		
PM 11	Percentage of council tax collected	Mike Bytheway (Service Manager - Revenues & Benefits)
PM 12	Percentage of NNDR collected	
PI 44	Housing Benefit overpayments recovered as a percentage of those raised	
PI 45	Amount of Housing benefit overpayments received as a percentage of total debt	

Policy Commitment		
4. Implement genuine channel shift through an enhanced IT infrastructure, enabling customers to access key services online, anytime, anywhere.		
PI 50	Percentage of council tax accounts signed up for e-billing	Mike Bytheway (Service Manager - Revenues & Benefits)

Policy Commitment		
5. Deliver on opportunities for the sharing and selling of council services to increase efficiencies and build business resilience.		
No performance indicator reported to P&A committee. Information to be provided as and when necessary and relevant.		Stuart Bobby (Assistant Director - Corporate Performance)

Policy Commitment		
6. Achieve financial efficiencies and improved levels of performance, by continuously reviewing and adapting how we deliver our services.		
No performance indicator reported to P&A committee. Information to be provided as and when necessary and relevant.		Stuart Bobby (Assistant Director - Corporate Performance)

NOTE: Only those performance indicators relating to the Performance and Administration Committee's portfolio are listed above i.e. the 'channel shift' agenda (#4) includes performance information relating to the council's Digital Team which is reported as part of Deputy Leader Cllr Turner's portfolio.

- 3.4 In addition to the quarterly performance reporting process, the Performance and Administration Committee will oversee the development of the council's Annual Report which will be presented to the committee in July of each year for consideration ahead of presentation to Cabinet.

IMPLICATIONS

APPENDIX 1

Legal	The council’s Corporate Plan is an integral part of the authority’s policy framework as defined by the Constitution. The new Plan will ensure the council has in place an effective framework to delivery its responsibilities and delivers better results for vulnerable local residents, with the assistance of relevant partner agencies.		
Finance and Value for Money	There are no significant costs associated with the development of the council’s new Corporate Plan and associate performance management framework from which future council activities should be based and which therefore should be accounted for as part of on-going financial planning processes.		
Risk Assessment	Implementation of a performance management framework allows the council to evidence how successful we are in achieving against our stated objectives, and for residents it provides genuine accountability in how successfully the council is administering its resources.		
Equality Impact Assessment	Screening for Equality Impacts		
	Question	Answer	Explanation
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	N/A
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	No	
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	N/A	
<i>In submitting this report, the Chief Officer doing so is confirming that they have given due regard to the equality impacts of the decision being considered, as noted in the table above</i>			
Corporate Plan	The council’s adopted Corporate Plan sets the strategic vision and objectives for the authority over the 2015-19 period. All future committee reports will be presented in consideration of the new Corporate Plan.		
Crime and Disorder	Community safety is an integral theme of new Corporate Plan and work by the council in this area, alongside its key partners, will go towards delivering corporate objective 1: ‘a Safer Gravesham’.		