Communities Housing and Environment Committee	17 April 2018

Draft Key Performance Indicators for Communities Housing and Environment Committee 2018-19

Final Decision-Maker	Communities Housing and Environment
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Lead Officer and Report Author	Anna Collier Policy and Information Manager
Classification	Public
Wards affected	All

Executive Summary

Committees have recently reviewed a refresh of the Strategic Plan for 2018-19 which sets out the action areas that deliver the identified priorities. Each Service Committee was asked to consider and agree key performance indicators relevant to the services within its remit so as to measure achievement of our priorities for 2018-19.

This report makes the following recommendations to this Committee:

1. To agree the key performance indicators to be reported to this Committee in 2018-19 which cover the three action areas prioritised in the refreshed Strategic Plan.

Timetable	
Meeting	*Date*
Communities Housing and Environment Committee	17 April 2018

Draft Key Performance Indicators for Communities Housing and Environment Committee 2018-19

1. INTRODUCTION AND BACKGROUND

1.1 The Council has refreshed the Strategic Plan for 2018-19. Each Service Committee is asked to consider and agree key performance indicators relevant to the services within its remit so as to measure achievement of our priorities for 2018-19.

1.2 The Committee agreed in December 2016 to focus performance reporting on the three action areas prioritised in the refreshed Strategic Plan for 2017-18:

- Providing a Clean and Safe Environment
- Regenerating the Town Centre
- A Home for Everyone

1.3 At the Councillor workshops and the committee meetings to consider the refresh of the Strategic Plan it was identified that where there are strategies and plans in place to deliver the action areas we will use measures set out in those documents.

1.4 As the Strategic Plan priorities and action areas have not changed other than the amendment to the clean and safe priority to: Providing a Safe, Clean and Green Environment it is proposed that the same approach is adopted for 2018-19.

1.5 Indicators have been reviewed with Heads of Service and the table at Appendix 1; shows the draft indictors by action area, their performance throughout the year, current targets for 2017-18 and proposed targets for 2018-19.

1.6 Where the target for 2018-19 is to be confirmed (TBC), this is either because, the indicator is annual and the final outturn is needed before the target can be assessed or performance is varied or unexpected and a full year's data is needed to ensure that the target is based on an educated assessment.

2. AVAILABLE OPTIONS

2.1 Members are asked to consider the draft set of indicators at Appendix A and could choose to increase, reduce or change any presented.

2.2 Members could also choose not to have any performance reported to this committee. This is not recommended as monitoring performance ensures

oversight and challenge to the delivery of the Council's priority action areas and mitigates risk of the Council not delivering its priorities.

3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

3.1 The Committee is asked to consider which indicators will best measure and track progress against the action areas that are relevant to its terms of reference. Agreement is sought on the indicators and targets for 2018-19 and a list of recommended indicators has been given for the Committee to review.

4. RISK

4.1 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. That consideration is shown in this report at paragraph 2.2. We are satisfied that the risks associated are within the Council's risk appetite and will be managed as per the Policy.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 The Committee has previously considered performance measures when it reviewed the strategic plan in December 2016 and January 2017. As well as the earlier workshop with Service Committee Chairs and Vice Chairs an evening workshop was also held to which all Councillors were invited to ascertain views on indicators for each action area in March. This report reflects those meetings.

6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 The Committee's agreed set of indicators will be reported and added to its work programme for 2018-19.

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	Performance management is focussed on identifying whether the Council is achieving the strategic priorities and action identified in the Council's Strategic Plan.	Head of Policy, Communications and Governance
Risk Management	Managing performance effectively should act as both risk mitigation and	Head of Policy, Communications and Governance

	identification	
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	The indicators will be used by staff as part of performance managing our services and assessing progress against our priorities. They will not require additional staffing resource	Head of Policy, Communications and Governance
Legal	N/A	Legal Team
Privacy and Data Protection	N/A	Head of Policy, Communications and Governance
Equalities	N/A	Head of Policy, Communications and Governance
Crime and Disorder	N/A	Head of Policy, Communications and Governance
Procurement	N/A	Head of Policy, Communications and Governance

8.   REPORT APPENDICES

- Appendix 1: Draft Key Performance Indicators for Communities Housing and Environment Committee 2018-19

9.   BACKGROUND PAPERS

The Council's Refreshed Strategic Plan for 2018-19