



**Service Delivery
Committee**

**Tuesday, 27 June
2017**

**Matter for
Information and
Decision**

Title: Service Performance Management Framework

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1. Introduction

The report introduces the Service Performance Management Framework and proposed reporting structure to Members, which has been agreed by the Change Management Committee on 11 January 2017.

2. Recommendations

- 2.1 To note and comment on the performance of the services in Appendix A.
- 2.2 To agree the content, format and frequency for this report to be submitted to Members.

3. Information

- 3.1 A Performance Management Framework that collates and reports the Council's Key Performance Indicators (KPI) has been in development for over six months. Managers have been consulted about the content and target setting of key services. It has been successfully trialled over the last three months at internal Manager's meetings and has been agreed by the Change Management Committee.
- 3.2 The Framework produces a monthly report that quickly shows how the Council's individual services have performed against agreed targets or forecasts.
- 3.3 The report produced is called the Service Performance Report as is it is from a service delivery perspective. A copy of May 2017's report is attached at **Appendix A**.
- 3.4 Each KPI is allocated a rating of red, amber or green. This is commonly known as a RAG rating. This is to quickly draw attention to the areas status, with **RED** meaning that corrective action is required, **AMBER** means an area of concern and **GREEN** means on or exceeding the target.
- 3.5 The report shows actual performance versus predicted targets. The relevant indicator as set out in paragraph 3.4 and indicates the monthly performance. For each service we also include staffing data: specifically agency ratio, turnover, sickness and employee relations. In the future Customer Focus and Financial Health metrics will be added. A verbal explanation for each KPi that goes red will be submitted at the Committee meeting.
- 3.6 The Service Performance Report is still in a development phase and will evolve over time until the version is in line with the Council's expectations. At this stage, specialist software has not been procured but this may be something to consider as

development continues, to maximise the benefit of the process.

- 3.7 Both the Local Government Association and the Investors in People recommend that the Council has a Performance Management Framework and that this is embedded into the culture of the Council and is also communicated to all staff.

Background Documents:-

Report entitled 'Performance Management Framework Proposal' by the Communications and Business Performance Management Officer to the Change Management Committee on 11 January 2017.

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Implications	
Financial (CR)	No significant implications
Legal (AC)	No significant implications
Risk (KP)	No significant implications.
Corporate Priorities (JH)	CP1 - An Inclusive and Engaged Borough CP2 - Effective Service Provision
Vision and Values (JH)	VV1 - Accountability VV3 - Teamwork VV4 - Innovation VV5 - Customer Focus
Equalities (JH)	An Equality Assessment (Initial Screening) is attached at Appendix B.
	Equality Assessment:-
	<input checked="" type="checkbox"/> Initial Screening <input type="checkbox"/> Full Assessment <input type="checkbox"/> Not Applicable