

## Central Bedfordshire Council

EXECUTIVE

9 February 2016

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### Performance Monitoring for our New Five Year Plan

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#### Purpose of this report

1. For the Executive to consider a new model for monitoring performance against the recently adopted Five Year Plan.

#### RECOMMENDATIONS

##### The Executive is asked to:

1. **endorse the proposed suite of indicators to be reported to Executive in future.**

#### Overview and Scrutiny Comments

2. During December each of the Overview and Scrutiny Committees reviewed the proposed approach to defining the key performance indicators and milestones against which delivery of the Five Year Plan can be assessed.
3. Each of the Overview and Scrutiny Committees was invited to give their feedback on the overarching approach to programme and performance management and the key performance indicators that are particularly relevant to their area of focus.
4. Key messages emerging from the O&S process are as follows:
  - Broad endorsement of the model and recognition of the differentiation between key indicators and the plethora of driver indicators that support them.
  - Recognition that we must measure what is meaningful and avoid perverse targets.

- Specific suggestions on some areas of focus including the:
    - Need to include improvements to the existing network and well as developing new infrastructure.
    - Need to have clear measures on activity, sports and leisure in relation to wellbeing and to confirm the return on the Council's investment.
    - Need to include measures on both crime and fear of crime.
    - Need to have measures on housing that enable us to benchmark our performance nationally.
    - Need to think broadly about responsiveness so that it relates not only to speed but to the nature of the response (proactively taking responsibility for addressing the concerns or questions that have been raised).
5. There was support for those measures that were provisionally proposed and an acknowledgement that the performance regime would develop over time as new policies emerge, for example, the Parking and Public Transport Strategies were cited as examples of where further indicators may be suggested.
  6. As a result of the feedback from the Overview and Scrutiny Committee process, an amended approach is recommended.

## **Background**

7. As an organisation committed to continuous improvement, performance management has been critical to the Council since it was established in 2009.
8. A range of statutory and locally determined performance indicators and measures are monitored across our services. In total there are several hundred such management indicators which are reviewed regularly at an operational level.
9. At a strategic level, the Council has a basket of key indicators that relate specifically to its priorities, as identified in the previous medium term plan. These key indicators have been reported quarterly to Executive and subsequently analysed by the relevant Overview and Scrutiny Committees.

## **A Refreshed Plan**

10. Following the elections in the spring of 2015, a new five year plan has been developed and was approved by Council in November last year.
11. The new plan represents an evolution of the Council's ambitions rather than a radical departure from its previous direction.
12. The Council's vision endures; to make Central Bedfordshire a great place to live and work.

13. To achieve this, the Council has agreed six priority outcomes as follows:

- Enhancing Central Bedfordshire
- Building stronger communities
- Protecting the vulnerable and promoting wellbeing
- Delivering great services to residents
- Improving education and skills
- Becoming an ever more efficient and responsive Council.

### **Looking Ahead**

14. Whilst there may be further amendments to the suite of indicators that are to be reported, attached at appendix one is a proposed Executive scorecard which includes a number of key performance indicators and key milestones.

### **Reporting Arrangements**

15. It is proposed that on a quarterly basis the key indicators and milestones will be reported to Executive and sections of those reports will be presented to relevant Overview and Scrutiny Committees.
16. Subsequently, updates will be published on the Council's website via a newly designed citizen portal, enabling members of the public and other stakeholders to view our progress

### **Reason/s for decision**

17. The Council has refreshed its corporate plan priorities and in this context it is necessary for its performance regime to be updated.

### **Council Priorities**

18. The proposed performance measures and reporting model is designed to ensure that the Council is in a position to effectively monitor its progress in delivering the priority outcomes included in its Five Year Plan.

### **Corporate Implications**

19. Whilst a number of the priority outcomes relate to specific services and Directorates, overall the plan has implications for the entire Council and it is anticipated that the proposed performance regime will be relevant to all Members and senior officers in Central Bedfordshire Council.

### **Legal Implications**

20. Whilst many of the performance indicators included in our scorecards are locally determined, a number are reported on in line with statutory requirements and as such must be retained.

### **Financial Implications**

21. There are no financial implications arising from the decision to adapt the Council's performance regime. The resources associated with this process will be met from existing budgets.

### **Equalities Implications**

22. Public authorities have a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

### **Appendices**

23. Appendix One – Draft Scorecard

### **Background Papers**

24. None