

## **BRIEFING PAPER FOR MAYOR'S ADVISORY BOARD**

<b>TITLE</b>	<b>AUTHOR</b>	<b>ITEM NO</b>	<b>MAYOR'S ADVISORY BOARD MEETING DATE</b>
Strategic Performance Measures – target challenge for 2014/15	Louise Russell, Service Head Corporate Strategy and Equality	(To be completed by Democratic Services)	(To be completed by Democratic Services)
Date item reported to CMT: <i>8<sup>th</sup> July 2014</i>			

### **1. INTRODUCTION**

- 1.1 This report presents the proposed strategic measure targets for 2014/15.

### **2. FOR MAYOR'S ADVISORY BOARD TO CONSIDER**

The Mayor is recommended to:

- Approve the proposed strategic measure targets (appendix 1).

### **3. BACKGROUND**

- 3.1 At its June meeting, MAB agreed the Strategic Plan and accompanying strategic performance measures prior to formal approval by Cabinet on 24<sup>th</sup> July
- 3.2 The Council's proposed strategic measure targets are listed in Appendix 1. Those denoted with an asterisk (\*) are Single Equality Framework measures. There are 59 measures in the 2014/15 strategic set, including 24 new measures – further detail is provided in appendix 2.
- 3.3 The Council has a track record of setting ambitious targets and managing performance effectively. This has supported our success in demonstrating rapid improvement in a number of key priority areas.
- 3.4 To maintain this, our target setting guidance requires that all targets should be reviewed annually with an aim of:
- being above last year's outturn;
  - showing continuous improvement year on year;
  - being aligned with the relevant Mayoral manifesto commitment (where applicable)
  - aiming to be within the higher performing London Local Authorities (upper quartile) within three years where possible
- 3.5 Where Mayoral Pledges relate to specific performance measures – e.g. 5,500 new affordable homes – these are either be included within the strategic measure set or appropriate strategies.

- 3.6 The Council is continuing with a bandwidth approach to target-setting and monitoring. The top of the bandwidth sets the aspirational target and the bottom will be the minimum expected performance level. The bandwidth is set on measure by measure basis, to ensure it is appropriate and realistic. Within the Council's target-setting policy, the bottom of a measure's bandwidth should be at the previous year's outturn.
- 3.7 Directorates have provided proposed targets in appendix 1. One measure does not follow the target-setting policy – rationale has been provided below for MAB's consideration.

***Percentage of non-domestic rates collected***

The target has been set 0.2 percentage points below this year's March 2014 outturn. This is to reflect the Autumn Statement announcement that 95% of all appeals outstanding at 1/4/13 will be cleared by July 2015. This national policy change could mean that we suffer more losses this year if they do manage to clear the 2000 plus cases that we have outstanding.

- 3.8 Targets cannot be set yet for a number of strategic measures. For some of these, this is because the 13/14 outturn is not yet available or the definition has not been confirmed. This includes the Annual Residents' Survey measures; the results will not be available until the autumn. The measures relating to community safety have yet to be agreed by the Community Safety Partnership. However, in line with the target setting policy, minimum standard targets have been set where the outturns are known. When targets are proposed, if they do not meet the Council's criteria these will be reported to MAB for further consideration.

**4. COMMENTS OF THE CHIEF FINANCE OFFICER**

- 4.1 This report describes the proposed Strategic Measure targets for 2014/15 as identified and agreed in the Council's the Strategic Plan.
- 4.2 The Council has integrated the planning and delivery of these Strategic Measure targets into the Strategic Plan and its business planning arrangements as part of its medium term financial plan. The Council has agreed its Budget and Council Tax for 2014/15 at its meeting in June. The work programme set out in the Strategic Plan 2014/15 reflects the budget for the Council including the Strategic Measure targets that reflect the Mayor's pledges. This report has no other financial implications.
- 4.3 In the event that during the implementation of individual projects and schemes throughout 2014/15 further financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made.

**5. LEGAL COMMENTS**

- 5.1 It is consistent with good administration for the Council to monitor its performance in delivering its statutory functions. Monitoring performance also helps to ensure with the Council's obligation as a best value authority to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness (Local Government Act 1999, section 3). Setting the Council's annual targets is a key part of performance monitoring.
- 5.2 When identifying its targets, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a

protected characteristic and those who don't. The Strategic Plan, to which the targets are aligned, incorporates the Council's single equality framework and was the subject of equality analysis.

5.3 There are no immediate legal implications arising from this report.

## **6. ONE TOWER HAMLETS CONSIDERATIONS**

6.1 Performance measures from the Council's Single Equality Framework are incorporated into the Strategic Plan and strategic measure set. These include measures which will be disaggregated by specific equality strands where we would like to narrow the gap in terms of outcomes for specific groups. The measures help the Council to focus on tackling inequality and inform the strategic direction of the Council. This approach enables us to demonstrate how we are meeting the requirements of the Public Sector Equality Duty to prepare and publish objectives which demonstrate how the organisation will meet the aims of the Duty: to eliminate discrimination, advance equality of opportunity, and foster good relations between different people.

## **7. CONCLUSIONS**

*Mayor's Advisory Board is asked to approve the proposed strategic measure targets (Appendix 1).*