

Report to Finance and Performance Management Scrutiny Panel

Date of Meeting: 20 October 2008



Portfolio: Finance and Performance Management (Councillor C. Whitbread)

Subject: National and Local Performance Indicators 2008/09 – Targets and Quarter 1 Performance Monitoring

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Recommendations/Decisions Required:

That the Scrutiny Panel agree targets for the Council's National and Local Performance Indicators for 2008/09, and consider performance against the indicators for the first quarter of the year.

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, consideration of proposed targets for the Council's National Indicators (NIs) and Local Performance Indicators (LPIs) for 2008/09, and performance against the indicators for the first quarter of the year, was deferred at the last meeting to allow for the compilation of additional detail in relation to the indicators.
2. Revised performance reports for each of the Council's NIs and LPIs for the period from 1 April to 30 June 2008 are set out in the schedule attached as Appendix 1, to enable the Scrutiny Panel to consider the targets set for each individual indicator for 2008/09. Specifically, these revised reports now provide:
 - expanded descriptions and explanations of the purpose of each indicator;
 - an indication of whether good performance is represented as a 'high' or 'low' figure (non-numerical outturns are represented as 'N/A');
 - outturn performance for the last two years (where possible) represented (for 2007/08 only) by 'traffic lights'; and
 - a short written comment from the relevant director in support of first quarter performance and the proposed target for the current year.
3. Although the NI performance reports at Appendix 1 now contain additional detail in respect of the description and purpose of each indicator, members should be aware that extensive guidance has been issued by the Department for Communities and Local Government (DCLG) in relation to individual NIs, and that it has been necessary to summarise this guidance in order to produce performance reports of reasonable length. However, a copy of the full guidance document issued by DCLG has been placed on deposit in the Members' Room.
4. A range of twenty-nine Key Performance Indicators (KPIs) for 2008/09 was adopted by the Cabinet at its meeting on 10 June 2008. The KPIs are crucial to the Council's core business and its corporate priorities, and comprise a mixture of statutory NIs and the

newly adopted suite of LPs, a number of which are former Best Value Performance Indicators (BVPIs). The aim of the KPIs is to focus improvement on key areas and achieve comparable performance with that of the top performing local authorities (where appropriate), and to then maintain or improve further on that level of performance. In adopting the KPIs for 2008/09, the Cabinet set a target for at least 75% to achieve target performance by the end of the year.

5. Annual improvement plans are produced for each of the KPIs, setting out actions to be implemented in order to achieve or maintain target performance, and to reflect year on year changes in service delivery. In view of the corporate importance attached to the KPIs, the improvement plans are considered and agreed by Management Board.
6. In accordance with previously agreed arrangements, progress in achieving target performance in respect of the KPIs only is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter. Performance reports in respect of all other NIs and LPs are deposited in the Members' Room on a quarterly basis. For the remainder of the year the Panel will therefore only receive performance reports in respect of the KPIs, in accordance with these existing arrangements.
7. A number of the NIs introduced from April 2008 are designed to be reported annually at year-end only, and members have also previously agreed that performance in relation to some of the LPs (in their previous incarnation as BVPIs) also be subject to detailed scrutiny at year-end only, as little change is likely over each three month quarterly period. These annually reported indicators are identified in Appendix 1. Some of the NIs also require the undertaking of survey measures in order to establish baseline data and, for these indicators, it is inappropriate to set a performance target for the current year.
8. Service Directors will be in attendance at the meeting to respond to any issues in respect of proposed targets and/or current performance against specific indicators. A number of indicators are addressed through survey measures, including the Place Survey and the Active People Survey, which will be undertaken at various times throughout 2008/09. Performance against these survey indicators will be reported at year-end, although the detail of these indicators is included within Appendix 1 for the information of the Scrutiny Panel.
9. The Scrutiny Panel is requested to consider the Council's performance for the first three months of 2008/09 in relation to the NIs and LPs, and to agree the targets set for the year. Performance reports for each of the Council's KPIs for the period from 1 April to 30 September 2008 will be made to the meeting of the Scrutiny Panel to be held on 17 November 2008.

Resource Implications:

The respective Service Director will identify the resource requirements for any proposals for corrective action in respect of KPI, NI and LPI areas of current under-performance set out in this report.

Legal and Governance Implications:

There are no legal implications or Human Rights Act issues arising from the recommendations in this report, which ensure that the Council monitors progress against its aim of achieving target performance for 75% of its KPIs for 2008/09, and that proposals for corrective action are considered in respect of areas of current under-performance.

Safer, Cleaner and Greener Implications:

There are no implications arising from the recommendations in this report for the Council's commitment to the Nottingham Declaration for climate change, the corporate Safer, Cleaner and Greener initiative, or any Crime and Disorder issues within the district.

Consultation Undertaken:

The targets and performance information set out in this report have been submitted by each appropriate Service Director.

Background Papers:

None

Impact Assessments:

There are no equality implications arising from the recommendations set out in this report.