

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 11 November 2008



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

Subject: Key Performance Indicators 2008/09 – Quarter 2 Performance Monitoring

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Recommendations/Decisions Required:

That the Scrutiny Panel consider the Council's performance for the first six months of 2008/09, in relation to the Key Performance Indicators adopted by the Cabinet for the year.

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, a range of twenty-nine Key Performance Indicators (KPIs) for 2008/09 was adopted by the Cabinet at its meeting on 10 June 2008. Details of the KPIs are attached as Appendix 1 to this report.
2. The KPIs are crucial to the Council's core business and its corporate priorities, and comprise a mixture of statutory National Indicators (NIs), Local Performance Indicators (LPIs) (a number of which are former statutory Best Value Performance Indicators (BVPs)), and other indicators that the Council has 'had regard to' in the second Local Area Agreement (LAA) for Essex. 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.
3. Annual improvement plans are produced for the majority 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.
4. Progress in achieving target performance in respect of the KPIs is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter. In accordance with previously agreed arrangements, performance reports in respect of all other NIs and LPIs are deposited in the Members' Room on a quarterly basis.
5. Performance reports for the majority of the KPIs for the period from 1 April to 30 September 2008 are attached as Appendix 2 to this report. Due to ongoing training requirements and capacity issues, it has not been possible to produce these performance reports using the Council's performance management ICT system, which would normally be able to reflect comparison data for the corresponding quarters from previous years. Performance reports generated from the ICT system and containing such comparison information, will be available from the third quarter of the year.

6. 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 LPIs (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. Members will also be aware that targets have not been set for several NIs for the current year, and that performance monitoring for these indicators for 2008/09 will be used to develop baseline information for future improvement and target setting. These indicators are identified in Appendix 2.
7. In addition, a number of indicators are to be addressed through survey measures, which will be undertaken at various times throughout 2008/09. Performance against these survey indicators will be reported at year-end, and the baseline information obtained will again be utilised for improvement and target setting for 2009/10 onwards. Although adopted as a KPI for 2008/09, NI 20 (Assault with Injury Crime Rate) is the responsibility of the Epping Forest Crime and Disorder Reduction Partnership (CDRP), and the CDRP will be monitoring local performance against this indicator.
8. Service Directors will be in attendance at the meeting to respond to any issues in respect of current performance against specific indicators. Extensive guidance has been issued by the Department for Communities and Local Government in relation to individual NIs, and a copy of the full guidance document has also been placed on deposit in the Members' Room.
9. At the last meeting of the Scrutiny Panel, officers were requested to revise the current description and definition of LPI 02 (Licence applications processed within statutory periods) to reflect a more relevant and challenging performance measure, whilst retaining the overall purpose of the indicator. A report of the Director of Corporate Support Services in this respect will be found elsewhere on this agenda. Also as requested at the last meeting, the Director of Planning and Economic Development will report separately in relation to current performance against NI 157a (Processing of planning applications - 'Major' application types).
10. The Scrutiny Panel is requested to consider the Council's performance for the first six months of 2008/09 in relation to the KPIs for the year.

Resource Implications:

The respective Service Director will identify the resource requirements for any proposals for corrective action in respect of KPI 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:

The respective Service Director will identify any risk management issues arising from any proposals for corrective action in respect of KPI areas of current under-performance set out in this report. There are no equality implications arising from the recommendations in this report.