

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 10 February 2009



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

Subject: Key Performance Indicators 2008/09 – Quarter 3 Performance Monitoring

Officer contact for further information: S. Tautz (01992 564180)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Scrutiny Panel consider the Council's performance for the first nine 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 (BVPIs)), and other locally determined 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 objectives 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 the Corporate Executive Forum.
4. Progress in achieving target performance in respect of the KPIs that are suitable for monitoring on a quarterly basis is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter. Performance reports for the relevant KPIs for the period from 1 April to 31 December 2008 are therefore attached as Appendix 2 to this report. In accordance with previously agreed arrangements, performance reports in respect of all other quarterly monitored NIs and LPIs will be deposited in the Members' Room.
5. 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. 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 previously been placed on deposit in the Members' Room.

6. CEF has recently agreed proposals for the alignment of the Council's business, budget, and workforce planning and development processes into a clear framework to enable the authority to focus on key priorities, improve performance and the way that performance is managed, and to improve communication and consultation on key priorities. As part of this process, it is intended that the suite of KPIs will in future be determined at the end of the preceding year rather than in June as has traditionally been the case, and will be linked to provisional targets so that the new KPIs can be determined early in each new municipal year.

7. The Scrutiny Panel is requested to consider the Council's performance for the first nine months of 2008/09 in relation to the KPIs for the year. Service Directors will be in attendance at the meeting to respond to any issues in respect of current performance against specific indicators.

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:

The respective Service Director will have identified any implications arising from proposals for corrective action in respect of KPI areas of current under-performance set out in this report, in respect of 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, and have been reviewed and considered by the Corporate Executive Forum.

Background Papers:

Quarter 3 KPI calculations and submissions held by the Performance Improvement Unit.

Impact Assessments:

The respective Service Director will have identified any risk management issues or equality implications arising from any proposals for corrective action in respect of KPI areas of current under-performance set out in this report.