

# **Report to: Finance and Performance Management Scrutiny Panel**

**Date of Meeting: 25 August 2009**



**Portfolio:** Performance Management (Councillor R. Bassett)

**Subject:** Key Performance Indicators 2009/10 – Quarter 1 Performance Monitoring

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## **Recommendations/Decisions Required:**

**That the Scrutiny Panel consider the Council's performance for the first quarter of 2009/10, in relation to the Key Performance Indicators adopted for the year.**

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, a range of Key Performance Indicators (KPIs) has been adopted for 2009/10. 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) and Local Performance Indicators (LPIs) (a number of which are former statutory Best Value Performance Indicators). 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 2009/10, a corporate target was set for the achievement of year-on-year improvement against four out of every five of the adopted indicators for 2009/10 and future years.
3. Improvement plans are produced for all of the KPIs each year, 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 for 2009/10 have recently been considered and agreed by the Corporate Executive Forum. As part of this process, the targets for each KPI for have been reviewed with reference to outturn data for 2008/09, and in some cases have been revised from the provisional targets identified by the Scrutiny Panel on the basis of the third quarter position, at the meeting in March 2009.
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. Performance reports for each of the KPIs for the period from 1 April to 30 June 2009 are therefore attached as Appendix 2 to this report.
5. A number of the NIs introduced from April 2008 are designed to be reported annually at year-end only, or are subject to annual performance reporting by external agencies. In addition, performance in relation to some of the LPIs is also subject to detailed scrutiny at year-end only, as little change is likely over each three month quarterly period. These

indicators are identified in the attached performance reports. 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. The Scrutiny Panel is requested to consider the Council's performance for the first three months of 2000/10 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 and improvement against four out of every five of its KPIs for 2009/10, 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 1 KPI submissions held by the Performance Improvement Unit. Calculations and supporting documentation held by respective service directorates

**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.