

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 9 September 2010



Portfolio: Performance Management (Councillor R. Bassett)

Subject: Key Performance Indicators 2010/11 – Quarter 1 Performance Monitoring

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Recommendations/Decisions Required:

That the Scrutiny Panel consider the Council's performance for the first three months of 2010/11, in relation to the Key Performance Indicators adopted for the year.

1. (Acting Chief Executive) As the Scrutiny Panel will be aware, a range of Key Performance Indicators (KPIs) has been adopted for 2010/11. Summary details of the KPIs for the year are attached as Appendix 1 to this report.
2. The KPIs are important to the Council's core business and its corporate priorities, and comprise a mixture of statutory National Indicators (NI) and Local Performance Indicators (LPI) (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.
3. 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.
4. 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 2010/11 have been considered and agreed by the Corporate Executive Forum, and will be subject to ongoing review between the relevant Service Director and Portfolio Holder over the course of the year.
5. As part of the improvement plan process, the provisional KPI targets for 2010/11, identified by the Scrutiny Panel at the meeting on 23 February 2010 on the basis of the third quarter (and estimated outturn) position for 2009/10, have recently been reviewed by the Corporate Executive Forum with reference to actual outturn data. Service Directors will report in respect of proposals for the revision of targets for individual KPIs, as a result of the consideration of the KPI improvement plans.

6. A number of the NIs introduced from April 2008 are designed to be reported annually at year-end only, or are subject to annual (or other frequency) performance reporting by external agencies. In addition, members have previously agreed that performance in relation to some of the LPs also be subject to detailed scrutiny at year-end only, as little change is likely over each three month quarterly period. These indicators are identified in Appendix 1.

7. In adopting the KPIs for 2010/11, a corporate target was set for the achievement of improvement against 70.00% of the adopted indicators for the year. Progress in achieving target performance in respect of the majority of KPIs is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter.

KPI Performance – 1 April to 30 June 2010

8. Performance reports for each of the thirty-one quarterly monitored KPIs for the period from 1 April to 30 June 2010 are attached as Appendix 2 to this report.

9. The Scrutiny Panel will be aware that, at its meeting on 23 February 2010, members agreed that the identification of performance targets for NI 157(b) (Planning Applications – ‘Minor’) and LPI 45 (Planning Appeals) for 2010/11, be deferred to the Planning Services Scrutiny Panel as part of that Panel’s consideration of current delegated authority arrangements. At the time of the preparation of this report, performance targets had not yet been set for these indicators for 2010/11 by the Planning Services Scrutiny Panel, and the Director of Planning and Economic Development will therefore report in this respect.

10. The three-month position with regard to the achievement of target performance for the KPIs for 2010/11 is as follows:

- (a) 20 (64.5%) have achieved the first quarter performance target for 2010/11;
- (b) 9 (29%) have not achieved the first quarter performance target for 2010/11; and
- (c) 2 (6.5%) have not yet been set performance targets for 2010/11, although first quarter performance is below the outturn target for 2009/10 (paragraph 9 above refers).

11. The inclusion of the two KPI for which performance targets have not yet been set for 2010/11 (NI 157(b) and LPI 45), would increase the total number of KPI that have not achieved the first quarter performance target for 2010/11 to 11 (35.5%).

12. As in previous years, the improvement plans for each of the KPIs for which performance for the first three months of the year can be reported, and which have not achieved the first quarter performance target for 2010/11, are to be submitted to the Scrutiny Panel for consideration. Improvement plans for the following KPIs are therefore attached as Appendix 3 to this report, including NI 157(b) and LPI 45 for which, although performance targets have not been set for 2010/11, first quarter performance is below the target for 2009/10:

- NI 157(b) Planning Applications - ‘Minor’ Applications
- NI 181 Housing/Council Tax Benefit – Claims Processing
- NI 196 Improved Street and Environmental Cleanliness (Fly-Tipping)
- LPI 05 Re-Letting of Council Dwellings
- LPI 08 Urgent Repairs (Housing Revenue Account Dwellings)
- LPI 09 Routine Repairs (Housing Revenue Account Dwellings)
- LPI 16 Housing/Council Tax Benefit – Claims Processing (Time)
- LPI 17 Housing/Council Tax Benefit – Changes Of Circumstance
- LPI 45 Planning Appeals
- LPI 51 Complaints Response (Enviro-Crime and Rapid Response)
- LPI 53 Housing/Council Tax Benefit – Fraud Investigation

13. The Scrutiny Panel is requested to consider the Council's performance for the first three months of 2010/11, in relation to the quarterly monitored 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.

Specific KPI Issues

(a) NI 184 – Food establishments broadly compliant with food hygiene law

14. At its meeting on 10 June 2010, the Scrutiny Panel requested that the target for this indicator for 2010/11 be reviewed at the end of the first quarter of the year. However, members will recall that it was reported at the meeting of the Panel held on 22 April 2010, that the Council had received notification from the Department for Communities and Local Government of the deletion of this NI with effect from 1 April 2010. The indicator is not therefore being collected or monitored for 2010/11.

(b) NI 195(a) – Improved street and environmental cleanliness (Litter)

15. At its meeting on 10 June 2010, the Scrutiny Panel sought clarification of the outturn position for this indicator for 2009/10. Although performance (9%) for the final four-month period of the year (December 2009 to March 2010) exceeded (a lower percentage represents improved performance) the target for that period (10%), the averaged outturn for the year was 11%, as a result of lower performance in the first two monitoring periods. It has also been clarified that targets and performance for this indicator (and NI 195(b)), should always be reported to zero decimal places, and this requirement has been addressed in the monitoring reports for 2010/11.

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 70% of its KPI for 2010/11, 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. The individual KPI improvement plans for 2010/11 have also been considered and agreed by the Corporate Executive Forum.

Background Papers:

First quarter KPI submissions held by the Performance Improvement Unit. KPI calculations and supporting documentation held by respective service directorates

Impact Assessments:

Risk Management

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

Equality and Diversity:

Did the initial assessment of the proposals contained in this report for relevance to the Council's general equality duties, reveal any potentially adverse equality implications?

No. However, the respective Service Director will have identified any equality issues arising from proposals for corrective action in respect of KPI areas of current under-performance set out in this report

Where equality implications were identified through the initial assessment process, has a formal Equality Impact Assessment been undertaken? N/A

What equality implications were identified through the Equality Impact Assessment process?
N/A

How have the equality implications identified through the Equality Impact Assessment been addressed in this report in order to avoid discrimination against any particular group? N/A