

# ***Report to the Council***

**Committee:** Cabinet

**Date:** 28 September 2010

**Subject:** Performance Management Portfolio

**Portfolio Holder:** Councillor Richard Bassett

**Item:** 6(i)

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## **Recommending:**

**That the report of the Performance Management Portfolio Holder be noted**

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### **Corporate Plan 2010-2014**

Work on the Corporate Plan is progressing steadily with a target draft publication for formal review in October. The Corporate Plan is a combination of many things and is a statement on where our district is today, our vision for tomorrow, and how we are going to get there. It also contains the Sustainable Communities Strategy, statements on what we see as national and local pressures and priorities, and finally our aims and key objectives going forward. Obviously with the current economic situation and the large amount of uncertainty this is a stake in the ground on our vision of how we will go forward.

### **Value for Money and Data Quality Strategies 2010/11 – 2012/13**

Lots of work has been completed on updating corporate strategies and draft strategies have now been published for “Value for Money” and “Data Quality”. An initial review was completed at the Finance and Performance Management Scrutiny Panel. The Value for Money Strategy sets out the Council’s overall approach to ensuring the provision of value for money services. The Data Quality Strategy sets out the Council’s management arrangements to secure the quality of the data used to manage its functions and services. The revised versions of the Strategies build upon work undertaken over the last two years, seek to address issues arising from recent Use of Resources judgments, and to highlight areas of best practice.

The Value for Money and Data Quality Strategies aim to bring together best practice within the Council in terms of the provision of value for money services and securing the quality of data and information used by the Council to plan and deliver functions and services. Failure to identify arrangements for securing and improving Value for Money and Data Quality could mean that opportunities for improvement were lost, and might adversely affect the reputation of the authority.

### **Key Performance Indicators Performance Monitoring**

In adopting the KPIs for 2010/11, a corporate target was set for the achievement of improvement against 70% of the adopted indicators for the year. We have just reviewed the thirty-one quarterly monitored KPIs for the period 1 April to 30 June 2010. Against the target of 70% we have achieved the following:

- (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 but the target for these was agreed at the Finance and Performance Scrutiny on the 9<sup>th</sup> September.

Although we just failed to meet our target of 70% several of the indicators that did not achieve their target only just failed and other were influenced by seasonal factors creating peaks in their workloads which should be addressed by next quarter. It is hoped we will achieve our target in the next reporting period. Improvement plans for each of the KPIs, which have not achieved the first quarter performance target for 2010/11, were submitted to the Scrutiny Panel for consideration. The KPIs that did not achieve target were:

- 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

Unfortunately I cannot be at the full Council meeting as I am away on business but if any member has a question please contact me and I will provide an answer.