

Report to the Council

Committee: Cabinet

Subject: Performance Management Portfolio

Date: 14 December 2010

Portfolio Holder: Councillor Richard Bassett

Item: 7 (i)

Recommending:

The report of the Performance Management Portfolio Holder be noted

National Indicator Set – Abolition

The Secretary of State for Communities and Local Government has recently written to the Council setting out changes to existing performance arrangements. The new arrangements detailed by the Secretary of State, provide for the revocation of statutory requirements to participate in the Local Area Agreement process, and the replacement of the existing National Indicator Set with a single list of data required to be provided to the Government by local authorities.

The current position is that the National Indicator Set will remain in force until 31 March 2011. This position is supported by guidance published by the Audit Commission, which indicates that data collection for the National Indicators will continue unless the Government makes specific announcements on individual indicators. Since the Secretary of State announced the demise of the National Indicator Set, the Department for Communities and Local Government has confirmed that local authorities will not be required to submit efficiency savings data through National Indicator 179 (Value For Money) in 2010/11. This indicator has therefore clearly been deleted, although no specific guidance has been issued in respect of any of the remaining National Indicators.

Whatever the exact position with regard to the cessation of the National Indicator Set, it will be appropriate for the Council to continue to monitor and internally report performance against each of the National Indicators that form part of our adopted KPIs until the end of 2010/11, even if not formally required to do so for the purpose of submitting performance returns to the Government. A number of the existing National Indicators are used as performance measures for the Council's Key Objectives for 2010/11, and therefore clearly need to be retained until at least the end of the year.

Key Objectives 2010/11 – Progress Report

The Council has sought to align the business, budget, and workforce planning and development processes over recent years, and these arrangements have provided an opportunity for the key objectives for each year to be incorporated within individual Directorate Business Plans, thereby further linking the various elements of the Council's performance management framework. For 2010/11, the key objectives were set by the Cabinet alongside the setting of the budget for the year, representing significant improvement over previous arrangements where key objectives were not determined until early in each municipal year, long after the budget for the year had been adopted.

A full update for the first half of the year will be presented at the Cabinet meeting on 6 December but in general good progress has been made in many areas against our set objectives. Included in the report is progress against Key Performance Indicators. At the end of the second quarter of the year, 21 (72.41%) of the Council's quarterly monitored KPIs had achieved the performance target for 2010/11. Current performance against each of the KPIs will be reported to the Finance and Performance Management Scrutiny Panel on 9 December 2010.

I am also pleased to report significant progress our numbers for the categories for planning applications, NI 157 (Target Major Applications 81%, Minor Applications 80%, Other Applications 94%). The cumulative performance to the end of the second quarter of the year is as follows:

NI 157(a) - 92.86%

NI 157(b) - 83.33%

NI 157(c) - 92.51%

Civic Offices and other operational Buildings and Commercial Properties – Planned Maintenance Programmes 2011/12

We are currently reviewing the approved capital and revenue plans for these buildings over the current and next four years. Following initial discussions and the spending review considerations we need to look seriously at all projects and review if any savings can be made. Obviously all safety and priority maintenance issues will need to be completed or planned but we need to review return on investment on several other schemes. The existing work on replacement of windows in the Condor building and other energy saving projects on the heating systems are progressing well and we are hoping for a considerable saving in energy expenditure following these works. To date works undertaken to better manage energy in various operational buildings has achieved a 4.1% reduction in carbon emissions during 2010/11.