

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 11 June 2013



Portfolio: Finance and Technology (Councillor S. Stavrou)

Subject: Key Performance Indicators 2012/13 - Outturn

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Recommendations/Decisions Required:

That the Scrutiny Panel review outturn performance in relation to the Key Performance Indicators for 2012/13.

Executive Summary:

1. Pursuant to the Local Government Act 1999, the Council is required to make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.
2. As part of its approach to the continuous improvement duty, a range of Key Performance Indicators (KPI) relevant to the authority's services and key objectives are adopted each year. Performance against the KPIs is reviewed on a quarterly basis, and has previously been an inspection theme in external judgements of the Council's overall progress.

Reasons for Proposed Decision:

3. The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better services and outcomes delivered.
4. A number of KPIs are used as performance measures for the authority's key objectives. It is important that relevant performance management processes are in place to review and monitor performance against key objectives and indicators, to ensure their continued achievability and relevance, and to identify and implement appropriate corrective action in areas of slippage or under-performance.

Other Options for Action:

5. No other options are appropriate in this respect. Failure to review and monitor KPI performance and to identify corrective action where necessary, could have negative implications for judgements made about the Council's progress, and might mean that opportunities for improvement were lost. The Council has previously agreed arrangements for monitoring performance against the KPIs.

Report:

Key Performance Indicators 2012/13

6. In March 2012, a range of thirty-two Key Performance Indicators (KPI) were adopted for 2012/13 by the Finance and Performance Management Cabinet Committee. Details of the KPIs are set out at Appendix 1 to this report, and an overall target was set for at least 70% of the indicators to achieve target performance by the end of the year.
7. The KPIs are important to the improvement of the Council's services and the achievement of its key objectives, and comprise a combination of former statutory indicators and locally determined performance measures. The aim of the KPIs is to direct improvement effort towards services and the national priorities and local challenges arising from the social, economic and environmental context of the district, that are the focus of the key objectives. Progress in respect of a majority of the KPIs is reviewed by Management Board and the Finance and Performance Management Scrutiny Panel at the conclusion of each quarter. Performance in relation to the remaining KPIs has traditionally been subject to scrutiny at year-end only, and these annually reported indicators are identified in Appendix 1.
8. Improvement plans are produced for all of the KPIs each year, setting out actions to be implemented in order to achieve target performance, and reflecting any changes in service delivery. The improvement plans for 2012/13 were agreed by Management Board, and were subject to ongoing review between the relevant service director and Portfolio Holder over the course of the year.
9. The outturn position with regard to the achievement of target performance for the KPIs for 2012/13 was as follows:
 - (a) 18 (56.2%) indicators achieved the cumulative performance target for the year; and
 - (b) 12 (37.5%) indicators did not achieve the cumulative performance target for the year.
10. The year-end position with regard to two indicators (KPI 11 Commercial Premises – Rent; KPI 12 Commercial Premises – Lettings) cannot be reported, as outturn performance for these KPIs was not available at the time of the preparation of this report. The Director of Corporate Support Services will report to the Scrutiny Panel in respect of outturn performance for these indicators.
11. Detailed outturn performance reports in respect of each of the thirty completed KPIs for 2012/13 are attached as Appendix 2 to this agenda. A summary KPI outturn report will also be made to the Finance and Performance Management Cabinet Committee at its meeting on 20 June 2013.
12. The Scrutiny Panel is requested to review outturn performance in relation to the KPIs for 2012/13. Appropriate officers will be in attendance at the meeting, to respond to members' questions in respect of performance against specific indicators and targets.

Key Performance Indicators 2013/14

13. From the first quarter of 2013/14, performance against all of the KPIs will be reviewed and monitored by Management Board and the Scrutiny Panel on a quarterly basis, and no indicators will in future be subject to scrutiny at year-end only. Targets for each KPI for 2013/14, based on third-quarter performance and the estimated outturn for 2012/13, were considered by the Scrutiny Panel in March 2013, and agreed by the Finance and Performance Management Cabinet Committee at its last meeting.

14. The Council's overall aim of achieving target performance for at least 70% of the KPIs for 2012/13 was not achieved. However, a specific corporate KPI performance improvement target has not been set for 2013/14, as the Council's adopted key objectives for 2013/14 seek the achievement of targets for all relevant objectives and indicators.

Resource Implications:

Resource requirements for actions to achieve specific KPI performance for 2012/13, will have been identified by the responsible service director/chief officer and reflected in the budget for the year.

Legal and Governance Implications:

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2012/13, will have been identified by the responsible service director/chief officer.

Safer, Cleaner, Greener Implications:

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific KPI performance for 2012/13, will have been identified by the responsible service director/chief officer.

Consultation Undertaken:

The performance information and targets set out in this report have been submitted by each responsible service director/chief officer.

Background Papers:

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

Impact Assessments:

Risk Management

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific KPI performance for 2012/13, will have been identified by the responsible service director/chief officer.

Equality:

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance for 2012/13, will have been identified by the responsible service director/chief officer.