

Report to: Finance and Performance Management Scrutiny Panel

Date of Meeting: 13 November 2007



Portfolio: Finance, Performance Management and Corporate Support Services (Councillor C. Whitbread)

Subject: Key Performance Indicators 2007/08 – Quarterly Performance Monitoring

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Recommendations/Decisions Required:

- (1) That the Scrutiny Panel consider the Council's performance for the first six months of 2007/08, in relation to those Key Performance Indicators adopted by the Cabinet that are monitored on a quarterly basis;**
- (2) That the publication by the Department for Communities and Local Government of a new 'national indicator set' to replace all other suites of performance indicators (including Best Value Performance Indicators) from April 2008, be noted.**

Report:

Background

1. (Deputy Chief Executive) As the Scrutiny Panel will be aware, a range of forty-three Key Performance Indicators (KPIs) for 2007/08 was adopted by the Cabinet at its meeting on 16 July 2007. Details of the KPIs are set out at 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 both current Best Value and Local Performance Indicators (BVPs/LPIs). The aim of the KPIs is to focus improvement on key areas and to move performance against each indicator into the top quartile of performing local authorities (where appropriate) and to then maintain or improve further on that level of performance. In adopting the KPIs for 2007/08, the Cabinet set a target for at least 75% to achieve top quartile (or other appropriate target) performance by the end of the year.
3. Annual improvement plans are produced for each of the KPIs, setting out actions to be implemented in to achieve or maintain top quartile performance, and to reflect year on year changes. In view of the corporate importance attached to the KPIs, the improvement plans are considered and agreed by Management Board.
4. Progress in achieving top quartile performance in respect of the KPIs is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter. Members have previously agreed however that little change is likely over each three

month period for the following twelve indicators, and that performance in these areas be subject to detailed scrutiny at year-end only:

BVPI 2(b) (Race equality)
BVPI 11(a), 11(b), 11(c) (Equal opportunities monitoring)
BVPI 16(a) (Disabled employees)
BVPI 17(a) (Ethnic minority employees)
BVPI 63 (Energy efficiency of council dwellings)
BVPI 106 (New homes on previously developed land)
BVPI 156 (Disabled access to council buildings)
BVPI 184(a), 184(b) (Decent Homes Standard)
BVPI 199(d) (Local Environmental Cleanliness) (Fly-tipping)

KPI Performance 2007/08 – Quarters 1 and 2 (1 April to 30 September 2007)

5. Performance reports for each of the thirty-one KPIs that are monitored on a quarterly basis, for the period from 1 April to 30 September 2007, are attached as Appendix 2. The individual KPI performance reports incorporate the improvement actions arising from the development of the annual improvement plan for each indicator, where these have been considered and agreed by Management Board. Members will also note that the annual performance targets for several of the KPIs have also been divided into quarterly cumulative targets, to more accurately illustrate performance throughout the year.
6. The mid-year position with regard to the achievement of the top quartile (or other relevant) targets set for the thirty-one quarterly monitored KPIs, is as follows:
 - (a) 16 (51.6%) have so far achieved the overall performance target for 2007/08 or the respective cumulative six-month target; and
 - (b) 15 (48.3%) have not so far achieved the overall performance target for 2007/08 or the respective cumulative six-month target.
7. In compiling the KPI performance reports, Directors are required to indicate whether it is likely that the respective targets will be achieved for each indicator by the end of the year. Of the 15 (48.3%) of the quarterly monitored KPIs that have not so far achieved the overall performance target for 2007/08 or the respective cumulative six-month target, 10 (66.6%) have been described by the relevant Director as being uncertain or not likely to achieve the target.
8. The Scrutiny Panel is requested to consider the Council's performance for the first six months of 2007/08 in relation to the quarterly monitored KPIs. Responsible Directors will be in attendance at the meeting to respond to any questions raised in respect of current performance against specific indicators and targets. In accordance with previously agreed arrangements, performance reports for Quarters 1 and 2 in respect of all other BVPIs and LPIs have been deposited in the Members' Room.

New National Indicator Set

9. The Department for Communities and Local Government has recently published headline definitions of a range of new performance indicators that will underpin the government's new performance framework and the second phase of the Local Area Agreement initiative. This 'national indicator set' has been developed as part of the Comprehensive Spending Review for 2007, so that it reflects the Government's national priorities and, in future, will be the only measure by which central government will performance manage outcomes delivered by local government working alone or in partnership. From April 2008, all other sets of indicators, including BVPIs, will be

abolished. Details of the national indicator set will be reported to the Scrutiny Panel and the Cabinet at future meetings.

Reason for Decision:

10. To ensure that the Council monitors progress against its aim of achieving top quartile district council performance of 75% of its key performance indicators for 2007/08, and that proposals for corrective action are considered in respect of areas of current under-performance.

Options Considered and Rejected:

11. None. The Council has previously agreed arrangements for monitoring progress against the KPIs, BVPIs and LPIs.

Consultation Undertaken:

12. The performance information and improvement actions set out in this report have been compiled by each appropriate Director.

Resource implications:

Budget/Personnel/Land: The respective 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.

Council Plan/Best Value Performance Plan Reference: Council Plan Section 8 – ‘How We Measure Our Achievements’.

Relevant Statutory Powers: None

Background Papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: As set out in respective performance reports for individual KPIs.

Key Decision Reference (if required): None