

BODY: SCRUTINY

DATE: 1st September 2010

SUBJECT: Performance Indicator Performance - Quarter 1 2010/11

REPORT OF: Deputy Chief Executive

Ward(s): All

Purpose: To update Members on the Council's performance against Corporate Plan Priority indicators for 2010/11

Contact: William Tompsett, Strategic Performance Manager
Tel 01323 415418 or internally on ext 5418

Recommendations: Members are asked to:

- i) Note the performance against national and local Performance Indicators from the 2010/15 Corporate Plan

1.0 Introduction

- 1.1 The 2010/15 Corporate Plan set out a series of key actions and indicators to deliver and measure progress against key priorities. Throughout the year, performance against key indicators will be reported to Cabinet and Scrutiny on a quarterly basis.
- 1.2 Earlier this year and with the support of Improvement and Efficiency South East, the authority purchased the Covalent system to help improve performance management and reporting. This system was used to report the outturns of the 2009/10 Corporate Plan actions and indicators to Cabinet in July and will combine indicators and action updates against the current Corporate Plan in order to produce a meaningful overview of achievements against our priority themes.
- 1.3 With the recent announcement of the abolition of the Comprehensive Area Assessment and the uncertainty over the continuation of many National Indicators, it is important that the authority continues to strengthen its own performance management procedures particularly in relation to the use of robust local indicators and meaningful reporting against actions and activities.

2.0 Key indicators

- 2.1 **Appendix 1** is a report on the Quarter 1 outturns of the performance indicators listed within the Corporate Plan. This report shows the latest available outturns for the National and Local Performance Indicators featured in the 2010/15 Corporate Plan broken down into the 4 theme chapters.

There is a summary table at the beginning of each chapter's data to show the number of indicators on and off target.

2.2 The actual outturn period of each indicator is highlighted in the title of the individual gauges as not all National Indicators are available for this period.

2.3 The PI tables show which indicators are performing on target (green tick icon), failing to reach target (red octagonal icon) or are "near misses" (amber triangle icon). The quarterly targets are in the process of being reviewed to ensure that seasonal variations and profiling is taken into account in the performance reporting process.

2.4 The trend arrows in the sixth column of the tables show if performance against each indicator has improved or declined against the same period of the previous year where comparable data is available.

2.5 The actual outturn for each PI is shown on the performance gauges and column 5 - "Current Value". The gauges show visually how the level of performance compares to targets (green zones) and "near miss" levels (amber zones). Over time, these amber zones will be reviewed to reflect appropriate levels of performance expectation and any national targets which are lower than our own local aspirations.

2.6 Notes have been included in the outturn tables where supplied. These provide some contextual background to the performance and this function will be developed further as the Covalent system becomes used more widely across the organisation.

3.0 Developing local performance management

3.1 The priority Projects and actions for the Corporate Plan 2010 – 2015 are currently being mapped onto Covalent and in-year reporting against time-based milestones will provide the authority with a robust management tool. The information managed on the Covalent system will be made accessible to managers, staff and members so an up-to-date picture of the authority's performance will be available to view at any time.

3.2 Plans are already underway for risks, feedback and other action plans to be integrated into the Covalent system and it is envisaged that this will become a centralised resource for performance management and information sharing across the authority and could standardise our approach to functions such as action planning and risk management.

4.0 Consultation

4.1 Not Applicable

5.0 Implications

5.1 There are no significant implications of this report.

6.0 Conclusions

6.1 This report provides an overview of performance against the authority's priorities as at the first quarter of 2010/11. We are working to develop linked management of themes and projects further as we develop our use of the Covalent system.

William Tompsett
Strategic Performance Manager

Background Papers:

The Background Papers used in compiling this report were as follows:

Corporate Plan 2010/15

To inspect or obtain copies of background papers please refer to the contact officer listed above.