



AGENDA ITEM: 13

CABINET:
18 January 2011

**EXECUTIVE OVERVIEW AND
SCRUTINY COMMITTEE:**
3 February 2011

Report of: Assistant Chief Executive

Portfolio Holder: Councillor D Westley

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SUBJECT: PERFORMANCE MANAGEMENT FRAMEWORK 2011/12

Borough wide interest

1.0 PURPOSE OF THE REPORT

1.1 To seek approval for the Suite of Performance Indicators (Appendix A) to be adopted as the Council's Corporate PI Suite 2011/12.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Suite of Performance Indicators 2011/12 (Appendix A) be approved as being most important in terms of delivering the Council's service priorities.

2.2 That it be noted that targets for 2011-12 will be set as the 2010-11 outturn figures as detailed in paragraph 4.8 of the report.

2.3 That the Performance Indicators listed in Appendix B to the report continue to be monitored by Managers and be removed from the list of those reported to Members quarterly.

2.4 That it be noted that the Performance Indicators listed in Appendix C to the report previously reported in 2010/11, have been removed from the Suite of Performance Indicators for 2011/12 for the reasons stated.

2.5 That the Assistant Chief Executive, in consultation with the Portfolio Holder for Finance and Performance Management, be authorised to finalise and make any amendments to the suite in response to issues and central government guidance as they emerge throughout the year and following consideration of agreed comments from Executive Overview and Scrutiny Committee..

2.6 That call-in is not appropriate for this item as it is being considered at the next meeting of Executive Overview & Scrutiny Committee on 3 February.

3.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW AND SCRUTINY COMMITTEE

3.1 That the Committee consider the Suite of Performance Indicators 2011/12 (Appendix A) and comment as appropriate.

4.0 BACKGROUND

4.1 The Department of Communities and Local Government has announced that it no longer requires local authorities to submit performance information against the National Indicator Set and Local Area Agreements. This is with a view to establishing a single data set by April 2011.

4.2 At the moment, it is therefore not clear what performance reporting requirements there will be from central government or exactly when these will be introduced. The message emerging is that performance frameworks should be developed that are tailored to local needs and circumstances.

4.3 Whilst we await confirmation of national reporting requirements, it is necessary that the Council has in place a local performance framework that is able to fulfil proper monitoring and thereby management of Council objectives during 2011/12.

4.4 A review of the 2010/11 suite has been undertaken. Existing PIs have been assessed for their continued relevance to the provision of service and managers were also asked to judge the benefit of adopting NIs, where mechanisms would remain in place for these to be measured during the year, as local indicators. In particular it should be noted that the mechanisms to collect the Place Survey no longer exist. The PIs collected through this survey therefore cannot simply be “rolled over” to another survey format and data used as a direct comparison. Managers were however asked whether they thought that a survey of a similar question (as a local PI) would have value.

4.5 The proposed 2011/12 suite has therefore been developed to provide key strategic information regarding service priorities and an additional focus on key customer experiences.

4.6 Attached at Appendix A is a draft list of Corporate Performance Indicators for 2011/12. Those indicators which are noted in the table as having a frequency of ‘quarterly’ would be reported to Members through the Quarterly Performance Indicator reports.

4.7 Performance Indicators relevant to the Business Plan will not be reported with the quarterly performance indicators but in separate six-month reports that will detail progress on delivering the Business Plan, in order to avoid duplication of effort.

4.8 It is recommended that targets for performance in 2011-12 will be based on the outturn performance for 2010-11. This is based upon an aspiration to maintain performance in as many frontline services as possible, whilst acknowledging the

restrictions to the council budget following the reduction in funding from central government. The exception to using the 2010/11 outturn figure is where proposed indicators measure satisfaction with services and where a survey was not carried out during 2010/11. For these indicators, should a future survey be carried out, the most recent survey outturn would be used.

- 4.9 It will be noted that it is recommended that a number of PIs are no longer reported quarterly to Members (Appendix B). It is recognised that these are of management benefit rather than providing a strategic view or complete perspective on the customer experience. Managerially these will continue to be of high importance and will continue to be monitored within the divisions. Members would therefore be able to obtain figures upon request.
- 4.10 Appendix C details those indicators that are being recommended for deletion. Explanations have been provided within the tables as to why it has been suggested they be removed, deleted and/or replaced with other indicators.

5.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY

- 5.1 The information set out in this report aims to help the Council to improve service performance and is consistent with the Sustainable Community Strategy aim of making local services amongst the best in the country.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

- 6.1 There are no significant financial or resource implications arising from the recommendations within this report, however the streamlined suite ensures Members receive the most important PIs whilst minimising the administrative burden on the corporate team.

7.0 RISK ASSESSMENT

- 7.1 Monitoring and managing performance information data helps the authority to ensure it is achieving its objectives and reduces the risk of not doing so.

8.0 CONCLUSIONS

- 8.1 The proposed revisions to our suite of performance indicators provide balanced coverage of our service priorities.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

There is no evidence from an initial assessment of an adverse impact on equality in relation to the equality target groups.

Appendices

Appendix A – Draft 2011/12 CORPORATE PERFORMANCE INDICATOR SUITE

Appendix B – Draft 2011/12 DIVISIONAL PERFORMANCE INDICATORS

Appendix C – Draft 2011/12 DELETED PERFORMANCE INDICATORS