

2011/12 PERFORMANCE INDICATOR TARGETS

CABINET – 21 JULY 2011

Report of the: Deputy Chief Executive and Director of Corporate Resources

Status: For Decision

This report supports the Key Aim of Corporate Performance Plan “Effective Management of Council Resources”

Portfolio Holders Cllr. Mrs Davison and Cllr Fleming

Recommendation: It be RESOLVED that Members approve the Council’s performance indicator targets for 2011/12.

Introduction

- 1 Each year the Council reviews the list of the performance indicators it collects. This process helps to ensure that services maintain the right focus and that progress against key Council and service objectives is measured against. For 2011/12 Officers have recommended that data is collected against 93 performance indicators, covering 29 service areas.
- 2 For each performance indicator Officers have recommended a performance target for 2011/12. The proposed performance targets reflect Officers’ assessment of the available resources to deliver the highest achievable quality of service.

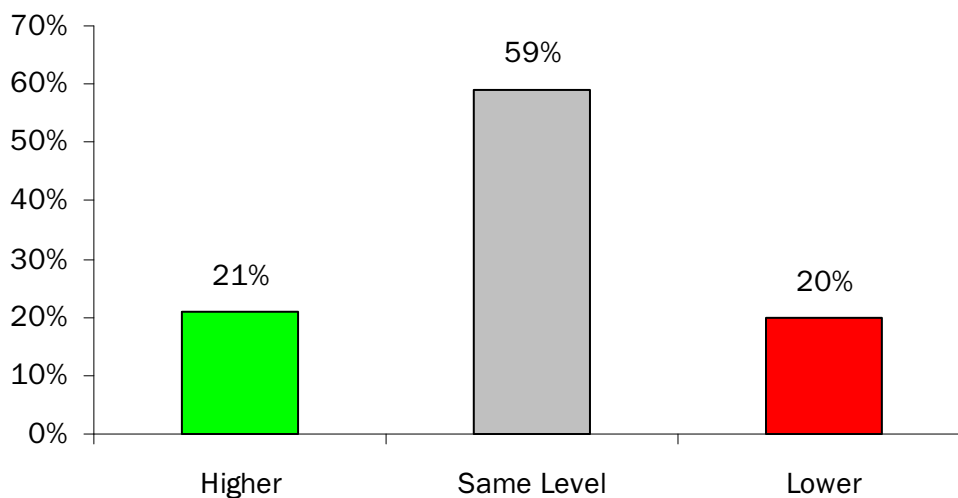
Performance Targets

- 3 The selection of performance indicators and the setting of targets is one element of the Councils Strategic Service Planning process. Service Plans record the vision and priorities for each Council service and the key strategic objectives the service will deliver in the coming year.
- 4 Within the Service Plans, Officers also document the resources they have available to deliver their objectives, the operational risks that may prevent objectives from being achieved and the financial savings they aim to deliver in the year. It is an assessment of these resources and the impact of the savings required of the service that informs the target setting process.
- 5 In 2011/12 the Council has targeted to achieve financial savings totalling £2.5 million. Despite the significant effort to limit the number of staff lost to deliver a sustainable budget the Council has seen its full time equivalent staff count fall

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by 11%. This is a fall of 47.5 FTE from 435.2 in 2010/11 to 387.6 in 2011/12 (Source: SDC Budget Book).

- 6 It remains the Council's ambition to deliver the highest quality services with the resources available to it and to seek new and improved ways of working to ensure that performance targets are exceeded. However, the impact of delivering these savings is reflected in some of the performance targets recommended by Officers this year.
- 7 The following chart summarises the percentage of performance targets proposed for 2011/12 that are higher, lower or at the same level as 2010/11.



- 8 Set out at the Appendix to this report is a record of all 93 performance indicators proposed by Officers for 2011/12. These are grouped by Portfolio Holder with responsibility for the service and detail the year end performance for 2010/11 and the performance target proposed by Officers for 2011/12.
- 9 Members are asked to review the performance targets for 2011/12 and approve their adoption.

Key Implications

Financial

- 10 Effective performance management monitoring arrangements will assist the Council in diverting resources to areas or services where it is considered to be a greater priority.

Community Impact and Outcomes

- 11 Robust performance management arrangements ensure services continue to be measured against targets. Striving to meet these targets and developing

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action plans where performance needs to be improved helps to ensure the delivery of high quality services to the community

Legal, Human Rights etc.

12 None.

Resource (non-financial)

13 None.

Value For Money

14 A strong performance culture and effective performance management monitoring arrangements contribute to improved services and ultimately more cost effective Value for Money services.

Conclusions

15 Officers have reviewed the performance indicators they propose for collection in 2011/12 to ensure progress against service and corporate objectives is measured. Targets have been proposed to Members for review and approval that strive to deliver the highest performance level achievable with the resources available.

Risk Assessment Statement

Risk	Impact	Control	Residual Risk
1. Inaccurate data could be used in the assessment of performance	High	Robust data collection arrangements in place. Annual data quality audit by Internal Audit	Low. Risk Adequately Controlled
2. Poor performance might not be identified	High	Performance indicators collected by the Council reviewed annually to ensure all key areas of service delivery are appropriately monitored. Members focus on exceptions in their performance reporting.	Low. Risk Adequately Controlled
3. Poor performance might not be addressed	High	Performance management is embedded in the organisation with robust performance review and monitoring arrangements in place. Covalent updated monthly with data and made available to officers and Members to review. Formal quarterly reports to Management	Low. Risk Adequately Controlled

		Team, Performance and Governance Committee and Cabinet. Service Review processes in place.	
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Sources of Information: Covalent Performance Management System

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