

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

12 October 2011

Report of Central Services Director

Part 1- Public

Matters for Information

1 Performance indicators - 2011/12

This report presents the results for the first quarter of the current financial year for those Local Performance Indicators (LPIs) that are monitored regularly. These include a number of the most relevant former National Performance Indicators (NPIs) following the Government's abolition of the NPI set last year.

1.1 Targets

1.1.1 The Council's performance indicator targets are normally published in our annual Corporate Performance Plan, *Spotlight*. In view of the extraordinary financial and legal uncertainties impacting on the public sector, *Spotlight* has not been formally updated for 2011/12. In this context Management Team advised managers that 2011/12 targets should remain the same as 2010/11 targets unless there is a substantial reason for change. In practice most targets are the same as last year, with others being set at a higher level and just a few set at a lower level.

1.2 Results

1.2.1 This report presents the LPI results for the first quarter, 1 April to 30 June 2011. It reviews the long term trends in performance, compares results against targets for the current financial year to date and identifies any markedly positive or negative results based on the latest figures. The results are presented in Annex 1, an A3 colour document circulated along with the main papers as a separate document.

1.2.2 In overall terms, we:

- Achieved an improving/positive trend for 23 out of the 32 indicators for which trend information is available.
- Met our targets for 20 of the 33 indicators monitored in the quarter.

- Identified three LPIs showing a markedly negative result in the first quarter. The underlying reasons for this and the situation going forward are set out in Annex 2. There were no LPIs showing a markedly positive result.

1.3 Legal Implications

1.3.1 None

1.4 Financial and Value for Money Considerations

1.4.1 Quarterly reporting and review of LPIs provides a significant opportunity to influence and improve performance thereby achieving our targets and a positive trend and, in the process, also improving value for money.

1.5 Risk Assessment

1.5.1 The targets for the LPIs are designed to 'stretch' the organisation and they are extremely challenging. Hence, although each individual target is realistic, collectively there is therefore a real risk that some targets will not be achieved. Quarterly reporting enables managers and Members to influence performance regularly during the year and reduce this risk.

Background papers:
Nil

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