

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

10 October 2012

Report of Central Services Director

Part 1- Public

Matters for Information

1 Local indicators - 2012/13

This report presents the results for the first quarter of the current financial year for those local indicators that are monitored regularly. These indicators have been substantially updated since the last financial year so that they more closely align with the Council's key priorities for 2012/15.

1.1 Indicators

1.1.1 Types of indicator:

- KPIs are key performance indicators - these are related to key priorities and have targets.
- KIs are key indicators - these are the same as KPIs but without targets.
- PIs - performance indicators - these are not related to key priorities but they do have targets.

1.2 Results

1.2.1 This report presents the indicator results for the first quarter, 1 April to 30 June 2012. 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.

1.2.2 The results are presented in Annex 1, an A3 colour document circulated along with the main papers as a separate document:

- Longer term performance based on colour coding is shown in the "Trend" column. Green shows improving performance and red shows deteriorating performance. The year of the earliest available directly comparable data is also shown.
- A numerical index and colour coding are used to compare the result and target in the "Target achieved/on profile" column. The higher the index

number the better. An index of 100 or more with a green background shows target achieved. An index of less than 100 with a red background shows target not achieved. Where performance is affected by a seasonal or other profile, no index value is calculated and the colour coding is determined by the service manager.

1.2.3 In overall terms, we:

- Achieved an improving/positive trend for 17 out of the 22 indicators for which trend information is available.
- Met our targets for 19 of the 32 indicators monitored during the year.
- Identified one indicator showing a markedly negative result in the first quarter of 2012/13.

1.3 Legal Implications

1.3.1 None

1.4 Financial and Value for Money Considerations

1.4.1 Quarterly reporting and review of local indicators 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 local indicators 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

contact: Bruce Hill

Julie Beilby
Central Services Director