

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

03 February 2015

Report of the Director of Central Services

Part 1- Public

Matters for Information

1 LOCAL INDICATORS - 2014/15

This report presents the results for the first half of the current financial year for those local indicators that are monitored regularly.

1.1 Indicators

1.1.1 Types of indicator:

- KPIs - Key Performance Indicators: these are related to key priorities and have targets.
- KIs - 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.
- CCIs - Customer Contact Indicators: these are additional indicators that measure customer contacts. Their inclusion in this report enables more frequent and cost effective monitoring by both senior management and Members.

1.2 Results

1.2.1 This report presents the indicator results for the first half of 2014/15, from 1 April to 30 September 2014. It reviews the long term trends in performance, compares results against targets for the current financial year to date and identifies any unusually 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 numbers in this column show the rate of change based on the trend.

- A numerical index and colour coding are used to compare the result and target in the “On target?” 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 38 indicators for which trend information is available.
- Met our targets for 15 of the 31 indicators for which we were able to set targets.
- Identified five indicators showing an unusually positive result and two indicators showing an unusually negative result in the second quarter of 2014/15.

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:

contact: Bruce Hill

Nil

Adrian Stanfield
Director of Central Services