



## Report to Cabinet

**Subject:** Council Plan 2011/12 – Performance Indicators and Targets

**Date:** 7 April 2011

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### 1. Purpose of the Report

- To seek Cabinet agreement for proposed Performance Indicators and Targets for 2011/12 and the following two years, for onward recommendation to Council.

### 2. Background

Cabinet agreed to recommend to Council priorities, objectives and priority actions for inclusion in the Council Plan at its meeting held on 17 February 2011. Council subsequently agreed this recommendation on 2 March 2011.

The report to the 17 February Cabinet meeting explained that it had not been possible to include performance indicators in the report in line with usual practice, as the Coalition Government was substantially reviewing the data it requires to be reported to central government by local authorities, and the Council wished to make appropriate use of government required data to minimise duplication of effort.

The Council did, however, retain its commitment to measure and report transparently on its performance against its priorities and targets, but that it was taking the opportunity to critically review its own performance management data needs, with a view to proposing appropriate performance indicators to allow for progress against priorities to be effectively and proportionately measured in future.

That review has now been completed and a proposed set of performance indicators and targets is attached at **Appendix A** for members' consideration. Since the indicators form a substantial element of the Council Plan, it is considered appropriate that final ratification of the indicators and targets should be considered by Council.

### 3. Proposal

The list of indicators attached at **Appendix A** is set out by priority, and sub-divided by objective. Some of the indicators proposed are previous National Indicators that have been retained; some make use of data the government requires to be collected by local authorities; others are purely local indicators reflecting local priorities. The retention of some previous national measures; and the use of some data required by government in a particular format offers the possibility of gathering comparative performance with other authorities, which is likely to be of use in future benchmarking.

In all instances, the overriding consideration has been whether the indicator produces valuable management information that helps measure progress towards the Council's priorities effectively and proportionately. The views of Performance Review Scrutiny Committee have been sought and taken on board in the final proposed list.

As previously, there is a nominated lead officer and portfolio holder for each indicator, to demonstrate clear lines of accountability in line with established good practice.

Targets are proposed for the next year and the following three years in most instances. Exceptions are made where an indicator is new and there is a need to gather baseline data against which future targets may be set.

The set of indicators will need to be kept under review, as circumstances change. In particular, consideration may need to be given to specific inclusion of any voluntary national measures developed by the Local Government Association, arising from its proposals for self-regulation of the local authority sector (see separate report on this agenda).

### 4. Resource Implications

The streamlining of reporting and the removal of the National Indicator reporting regime and the ending of the external auditing of performance data has reduced the resource requirement to manage this process. However, the government still requires a large volume of data to be reported to it and there is inevitably an increase in workload in defining and developing indicators for local use to offset against this. Nevertheless, staffing in the Policy and Performance section has been reduced by over a third and this has been made possible in part by these changes.

More widely, there are close links between performance measurement and resource allocation, which are likely to become increasingly important in driving future investment.

### 5. Recommendation

Members are **recommended** to:

- Agree the proposed Performance Indicators and Targets attached at Appendix A for onward recommendation to Council