

Item No.	Classification: Open	Date: 11/03/03	MEETING NAME EXECUTIVE
Report title:		QUARTERLY PERFORMANCE REPORT Annual Targets for 2003/04 and estimated performance for 2002/03.	
Ward(s) or groups affected:		N/A	
From:		Chief Executive	

RECOMMENDATION(S)

1. That the Executive notes:
 - a) The projected performance against all 2002/03 performance indicators for the end of this municipal year and agrees the proposed service targets for 2003/04.
 - b) The trend of improving performance across all service areas,
 - c) A number of service areas achieving national top quartile performance (most notably for Social Services) and that there is improvement in reducing robberies and reducing vehicle crime,
 - d) The need to achieve step changes in performance in the environment (recycling and street cleaning), educational achievement (KS2&3) and sickness management,
 - e) Projected improvements to national standards in housing benefit and planning processing times,
 - f) The need to improve the collection and reliability of schools/human resources performance data.

KEY ISSUES FOR CONSIDERATION

2. This report presents Members with detailed information on service performance in the present year and targets for improvement in 2003/04. Members are asked to consider this year's projected performance and to agree service targets for next year.
3. Members need to be satisfied that they are addressing any performance issue that relates to local or national priorities. As the Executive has agreed a key aim of achieving "good" (CPA) status by 2005, they will want to be assured that (a) this year's performance data shows clear achievement against other authorities and (b) there is ambition for improvement in the five priority service areas agreed with the Audit Commission: education, environment, housing benefit, housing and planning.

Therefore, Members are asked to consider the following key issues arising from the data:

- General improvement trend: There is a trend of improvement across all service areas. Performance in social services is especially highlighted as a significant number of its BVPIs are achieving national, upper quartile performance. There has also been significant improvements in crime data (specifically, in relation to robberies and vehicle crime).
- Education: the Executive has addressed the need for a step change in performance in education this year. This performance report highlights that for a number of BVPIs we perform in the bottom quartile nationally. It also highlights under-performance at key stage 2 and key stage 3. The Executive has already received improvement reports in these areas and we want to ensure that we are monitoring regularly to ensure that the proposed improvements are attained.
- Environment: This report identifies that we are unlikely to achieve performance targets in re-cycling and street cleaning in 2002/3. Improved performance is planned for 2003/04. Again the Executive has already agreed a robust improvement plan in these areas and will want to ensure that there is regular monitoring to ensure that the proposed improvements are attained.
- Housing Benefits: There have been significant improvements in the management of housing benefit and performance targets should help achieve national minimum standards that the Government has set for every local authority to meet by 2006/07 (which we anticipate meeting by 2005/06). However, one performance indicator (BVPI 79b: Recovering HB overpayments) projects a drop in performance next year.
- Planning: At the last Executive meeting, Members expressed concern about likely under-performance in planning processing times. An improvement programme is attached as Appendix III that sets out action to achieve national minimum standards by the Government's deadline of 2006.
- National lower quartile performance:
 - A decline in performance in managing sickness is reported. Remedial action is being taken and targeted action is planned by corporate PMS which is a step-change from previous plans.
 - Improvements to the Council tax collection rate are the best in the country, but we remains in the national lower quartile (but above average for inner London). Thus members will wish to continue to monitor performance through the regular quarterly Executive report.
- HR data: District Audit has expressed concern about the validity of a number of Human Resource performance figures as they exclude schools data. The Director of Education and Culture will provide an oral report at the meeting detailing work to address these issues.

Given the length and detail of this report, Members are asked to note that thematic reports relating to the performance of social services, Youth PSA, Regeneration and the environment will be provided to the next meeting of the Executive.

BACKGROUND INFORMATION

4. **Appendix 1** provides detailed data against all Best Value Performance indicators (BVPIs) and local performance indicators that relate to our organisational priorities. . It sets out (a) this year's performance targets; (b) projected performance for the end of the year; (c) targets for next year and (d) how these figures compare to other local authorities.
 - Members are being asked to consider and agree the performance targets contained in this report.
 - The projected outturns and draft targets will form the basis of the 2003 Best Value Performance Plan which is due to go to Council in June.
5. **Appendix 2** provides an analysis of the performance indicators contained in the basket of indicators that is reported to the Executive quarterly and provides detailed analysis on achievement and under-achievement. *Note: It has been indicated where a particular PI is important to the CPA assessment of the authority.*
6. **Appendix 3** provides details of the improvement programme for planning.

REASONS FOR LATENESS AND URGENCY

7. Some the data necessary to finalise the report was not available until late in February. The report is urgent as targets for performance need to be set before the end of March.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Quarterly performance Reports	Corporate Town Hall	Strategy, Claire Webb 7525 7042

APPENDIX A Audit Trail

Lead Officer	<i>Bob Coomber</i>	
Report Author	<i>Ian Hughes Claire Webb</i>	
Version	<i>Final</i>	
Dated	<i>28/02/03</i>	
Key Decision?	<i>No</i>	
CONSULTATION WITH OFFICERS/DIRECTORATES/EXECUTIVE MEMBER		
Officer Title	Comments Sought	Comments included
Borough Solicitor & Secretary	No	No
Chief Finance Officer	No	No
<i>All Chief Officers</i>	Yes	Yes
Executive Member	Yes	No
Date final report sent to Constitutional Support Services	<i>28/02/03</i>	