

COUNCIL

1 October 2009

PERFORMANCE REPORT 2008/09

REPORT OF HEAD OF PARTNERSHIPS, COMMUNICATION AND  
IMPROVEMENT

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RECENT REFERENCES:

CAB1616 – Corporate Strategy 2008 – 2013 – 13 February 2008

EXECUTIVE SUMMARY:

The Performance Report for 2008/09 (CAB1860 refers) was considered by Cabinet and Principal Scrutiny Committee at their meetings held on 16 and 21 September 2009 respectively. It sets out the information on achievements in a range of performance areas and looks back over the year, as well as looking forward. An issue raised at Principal Scrutiny Committee related to the relevancy of some of the performance indicators and the completeness of others. The full National Indicator set was provided to Members to highlight the breadth of information which will be available. However, a large number of indicators in the NI set are brand new and will be reported on at different points during the year. Therefore this report shows all information available to date and, throughout the year, the gaps will be filled as further data is collected by our partners.

The Council recognises that information on some of the performance data as shown gives only a partial picture. The Council will also want to consider the targets and performance figures and relate that performance to outcomes that the Council is seeking to achieve via its partners in the community. These may not necessarily be the responsibility of the Council itself to directly deliver. However, in its role as

community leader, the Council will want to take a view on how other partners are performing in delivering outcomes for its residents. This will be a greater feature in future reports.

A number of changes have been made to the report this year. Firstly, in looking back at 2008/09 performance, it still refers to the Corporate Strategy as the overriding document against which performance was being measured. As we move forward this will in future refer to the outcomes in the Winchester District Community Strategy.

The Performance Report is divided into three sections. The first covers service performance during the year set against local and new national indicators. The second section covers the results of the first 'Place Survey' of public opinions which will be repeated every two years. The last section reviews performance using the rest of the new National Indicator set (NIs), but because of differing reporting periods to the previous BVPI set, a large amount of data are missing, particularly where they relate to partner and/or County level performance.

Consideration is being given to the value of reporting performance in this way and Principal Scrutiny Committee noted that the report, in many cases, did not include targets for the new National Indicator Set, but targets were included for the established retained BVPI'S. As many of these indicators are new, this year will form a baseline from which targets can be set. Targets have been set for indicators of significance to the District and the Hampshire area, and these feature in our Local Area Agreement. These indicators are highlighted in the report. Relevant national indicators will be reported to Scrutiny Panels and the Winchester District Strategic Partnership's Group and targets will be set where it is felt that the indicator is of significance to the District.

Members also asked that consideration be given as to whether it was appropriate to report the indicators at Hampshire LSP level (pages 21-28 of the Appendix) or should monitoring be limited to those indicators of particular impact upon the Council's community. Over time there will be more and better data on all the NIs and a judgement can be made on which of the Hampshire based indicators are important to residents in the District.

Some data which was unavailable at the time of this report's initial publication have now been obtained and a list of amendments is attached as an Appendix 2

### RECOMMENDATIONS:

- 1 That the part of the Performance Report 2008/09 showing Winchester District level information be approved for publication; and
- 2 That the part of the Performance Report 2008/09 reporting Hampshire level data, where much of the performance information is unavailable, be not published at this time but consideration be given to how this should be reported in future years.

### OTHER CONSIDERATIONS:

- 1 SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):
  - 1.1 The Performance Report as a whole sets out targets for performance over the coming years and progress made towards these aims over the previous years. This report focuses on progress made against the Council's overall performance in 2008/09.
- 2 RESOURCE IMPLICATIONS:
  - 2.1 The Performance Report sets out progress achieved over the last financial year. The budget for that year was set to allow business targets to be met and the financial outturn has been separately been reported to members (CAB1848, 17 June 2009 refers).
- 3 RISK MANAGEMENT ISSUES
  - 3.1 None

### BACKGROUND DOCUMENTS:

Information on performance against national and local performance indicators held in the Council's performance management system.

### APPENDICES:

Appendix 1 - Amendment Sheet showing changes made to performance indicators shown in report CAB1860.

## Performance Report 2008/09 - Amendment Sheet

<b>Code/Description</b>	<b>Page / Column</b>	<b>Value reported in CAB 1860</b>	<b>Latest Value</b>	<b>Target</b>	<b>Time Period</b>
NI 16 Serious acquisitive crime rate	19	To Follow	7.747%	N	2008/9
NI20 Assault with injury crime rate	19	To Follow	573	560	2008/9
NI32 Repeat incidents of domestic violence	20	To Follow	254	212	2008/9
NI36 Protection against terrorist attack score 1 (lowest) to 5 (highest)	20	To Follow	Not yet available	N	2008/9