

**Report to Finance and Performance
Management Standing Panel
Date of meeting: 8 November 2005**

Portfolio: Finance and Performance Management

Subject: Key Performance Indicators 2005/06

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Committee Secretary: S G Hill



Recommendation:

That the Scrutiny Panel consider the Council's performance for the first six months of 2005/06 in relation to the Key Performance Indicators adopted by the Cabinet.

1. (Head of Human Resources and Performance Management) As the Scrutiny Panel will be aware, a range of Key Best Value and Local Performance Indicators (KPIs) for 2005/06 was adopted by the Cabinet at its meeting in September 2005.
2. The KPIs are crucial to the council's core business and its corporate priorities, and the aim of the indicators is to focus improvement actions on key areas and to move performance against each into the top quartile of performing local authorities. At the request of the Cabinet, two additional affordable housing related KPIs have been agreed by the Housing Portfolio Holder in consultation with the Head of Housing Services, since the proposed indicators were considered by the Panel in August 2005. Details of the KPIs for 2005/06 are set out at Appendix 1 to this agenda.
3. Progress in achieving top quartile performance in respect of the KPIs is reported to the Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter, with the exception of the following key indicators for which little change is likely over each three month period, and which members have previously agreed be reported to Portfolio Holders and the Scrutiny Panel at year-end only:

BVPI 2b (race equality)
BVPI 11a, 11b, 11c (staff gender, ethnicity and disability)
BVPI 14 (early retirements)
BVPI 16a (disabled employees)
BVPI 17a (ethnic minority employees)
BVPI 63 (SAP rating)
BVPI 106 (new homes on developed land)
BVPI 154 (race equality in housing)
BVPI 156 (disabled access)
BVPI 184a (non-decent homes)
BVPI 199d (fly-tipping)

4. Performance against each of the KPIs for the period from 1 April to 30 September 2005 has been printed and circulated separately. Targets for each of the KPIs for 2005/06 have been revised from those originally published in the Council's current Best Value Performance Plan to reflect top quartile performance, where this information is available. For the present time these targets are similarly set for 2006/07 and 2007/08, although these will be revised once the Audit Commission has published quartile information for 2004/05. The monitoring information has been printed separately and graphically illustrates current performance against each KPI and contains a key to the information presented, including the following 'traffic light' representation of current performance against top quartile targets:

RED – The target is uncertain to be achieved or performance is below that for the same period in the previous year;

AMBER – The target is certain to be achieved; and

GREEN - The target has already been achieved.

5. The Scrutiny Panel is requested to consider the Council's performance for the first six months of 2005/06 in relation to the Key Performance Indicators. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of the indicators and performance thereon
6. Performance reports in respect of all other Best Value and Local Performance Indicators have been placed in the Members' Room.