

**Report to Overview & Scrutiny
Committee
Date of meeting: 7 February 2006**



Portfolio: Finance and Performance Management

Subject: Key Performance Indicators 2005/06

Officer contact for further information: S. Tautz (Ext 4180)

Committee Secretary:

Recommendations/Decisions Required:

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

Report:

1. (Head of Human Resources and Performance Management) As the Scrutiny Panel will be aware, a range of 40 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. Details of the KPIs for 2005/06 are attached to this report.
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 106 (new homes on developed land)

BVPI 154 (race equality in housing)

BVPI 156 (disabled access)

BVPI 199d (fly-tipping)

4. Performance against each of the KPIs for the period from 1 April to 31 December 2005 is attached to this report. 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. Appendix 2 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; or

GREEN - The target has already been achieved.

5. A total of 31 (77.5%) of the KPIs are monitored on a quarterly basis. Current performance for a number of the waste management and environmental indicators is based on estimates, until data is provided at year-end by Essex County Council, and the Head of Environmental Services has not therefore been able to provide a traffic light for these KPIs and will report accordingly at the meeting. Based on performance for the year so far, the overall position with regard to the achievement of top quartile status for each of the remaining 22 KPIs that are monitored quarterly is as follows:
 - (a) 9 (40.9%) have already met the top quartile target (Green);
 - (b) 10 (45.4%) are certain to meet the top quartile target by the end of the year (Amber); and
 - (c) 3 (13.6%) are uncertain to meet the top quartile target by the end of the year (Red).
6. The Scrutiny Panel is requested to consider the Council's performance for the first nine 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
7. Performance reports in respect of all other Best Value and Local Performance Indicators have been placed in the Members' Room.

Reason for decision:

8. To ensure that the Council monitors progress against its aim of achieving top quartile district council performance of 40% of its key performance indicators for 2005/06, and that proposals for corrective action are considered in respect of areas of current under-performance.

Options considered and rejected:

9. None. The Council has previously agreed arrangements for monitoring progress against the key performance indicators.

Consultation undertaken:

10. The performance data and proposals for corrective action compiled in this report have been submitted by each appropriate Head of Service.

Resource implications:

Budget/Personnel/Land: The respective Head of Service will identify the resource requirements for any proposals for corrective action in respect of areas of current under-performance set out in this report.

Community Plan/BVPP reference: None

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None
Key Decision reference: (if required) None