

**Report to Finance and Performance  
Management Overview and Scrutiny  
Panel  
Date of meeting: 1 June 2006**



**Portfolio:** Finance and Performance Management

**Subject:** Key Performance Indicators 2005/06 and 2006/07

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**Committee Secretary:** Adrian Hendry (ext.4246)

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**Recommendations/Decisions Required:**

- (1) That the Scrutiny Panel:**
  - (a) note the Council's performance in relation to its Best Value and Local Performance Indicators for 2005/06;**
  - (b) consider recommendations that Best Value Performance Indicator BV64 (Vacant Dwellings Returned to Occupation or Demolished) be deleted as a Key Performance Indicator, and that Local Performance Indicator PR3 (Response to Press Enquiries) be deleted altogether as a measure of local performance; and**
- (2) That, subject to (b) above, the remaining performance indicators adopted as KPIs in 2005/06 be readopted for 2006/07, together with any additional indicators identified by the Panel; and**
- (3) That the adoption of proposed KPIs for 2006/07 be recommended to the Cabinet accordingly.**

**Report:**

1. (Head of Human Resources and Performance Management) As the Scrutiny Panel will be aware, a range of forty Key Best Value and Local Performance Indicators (KPIs) for 2005/06 was adopted by the Cabinet at its meeting in September 2005. The KPIs are crucial to the Council's core business and its corporate priorities, and the aim of these indicators, which comprise a mixture of existing Best Value and Local Performance 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 set out at Appendix 1 to this agenda.
2. 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 several 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. Performance against each of the KPIs for the period from 1 April 2005 to 31 March 2006 has been circulated separately as Appendix 2. Performance reports in respect of all other BVPIs and LPIs are placed in

the Members' Room on a quarterly basis. However, summary details of the performance of all performance indicators on the basis of the portfolios in operation until the recent annual council meeting is attached for the information of the Panel as Appendix 3 to enable consideration of those indicators that should be adopted as KPIs for 2006/07. There were no KPIs, BVPIs or LPIs for the former Civil Engineering and Maintenance Portfolio.

3. In September 2006 the performance targets for each of the KPIs for 2005/06 were revised from those originally published in the Council's Best Value Performance Plan, in order to reflect top quartile performance for 2003/04. At the time of the adoption of the KPIs, quartile performance for 2003/04 was the most recent national information published by the Audit Commission and these quartiles were set as revised targets for the year. The Commission has recently published quartile information for 2004/05 and these details will therefore be used to set performance targets for the KPIs for 2006/07 and 2007/08, although targets for 2007/08 will subsequently be revised once the quartile figures for 2005/06 are published by the Audit Commission in 2007.
4. Appendix 2 graphically illustrates current performance against each indicator and contains a key to the information presented, including the following 'traffic light' representation of performance against targets for the year:

RED – The target was not achieved; or  
GREEN - The target was achieved.

Appendix 2 also details the proposed targets for each of the KPIs for 2006/07, based on quartile information for 2004/05 published by the Audit Commission, and indicated the 2003/04 quartile into which each indicator fell on the basis of performance in 2005/06.

5. Current performance for a number of the waste management and other 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 an outturn or traffic light for these eight KPIs and will report accordingly at the meeting. Based on performance for the year, the overall position with regard to the achievement of top quartile status for each of the thirty-two KPIs for which an outturn is reported in Appendix 2 is as follows.
  - (a) 16 (50%) met the top quartile target (Green); and
  - (b) 16 (50%) failed to meet the top quartile target (Red).
6. The Scrutiny Panel is requested to consider the Council's performance for 2005/06 in relation to the KPIs, and to recommend to the Cabinet those indicators that should be adopted as KPIs for 2006/07. The Panel is asked to note that the Housing Overview and Scrutiny Panel has recommended that BV64, which measures the number of empty housing properties brought back into use or demolished as a result of intervention by the Council, be deleted as a KPI as this indicator does not reflect a significant issue for the district.
7. Management Board has recently reviewed performance against each of the KPIs, BVPIs and LPIs for 2005/06, and recommends the deletion of Local Performance Indicator PR3, which measures the number of press enquiries responded to within three hours, as there is considered to be little value in the collection of this information. In addition, the Joint Chief Executives wish to draw the attention of the Scrutiny Panel to the below target performance of the various Community Safety BVPIs for 2005/06. As it is not solely within the power of the Council to influence the performance of these indicators, Management Board wish to pursue improvement in these areas with Essex Police and through the auspices of the Epping Forest Crime and Disorder Reduction

Partnership. However, it is not recommended that these indicators be adopted as KPIs for 2006/07.

8. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of the indicators and performance for 2005/06 and the future.

**Reason for decision:**

9. 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 future years, and that proposals for corrective action are agreed.

**Options considered and rejected:**

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

**Consultation undertaken:**

11. None required.

**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