

# **Report to Finance and Performance Management Scrutiny Standing Panel**

**Date of meeting: 15 August 2006**



**Portfolio:** Finance and Performance Management

**Subject:** Key Performance Indicators 2006/07

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**Committee Secretary:** Adrian Hendry, ext.4246

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## **Recommendations:**

**That the Scrutiny Panel consider the Council's performance for the first three months of 2006/07, 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 52 Key Performance Indicators (KPIs) for 2006/07 was adopted by the Cabinet at it's meeting on 10 July 2006.
2. The KPIs are crucial to the Council's core business and its corporate priorities, and comprise a mixture of both Best Value and Local Performance Indicators. 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 and to then maintain or improve further on that level of performance. Details of the KPIs for 2006/07 are set out at Appendix 1 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 reports for each of the KPIs for the period from 1 April to 30 June 2006 will be circulated in advance of the meeting. For this first quarter of the year, these reports will be produced using a new performance management software system,

designed to improve performance collation and presentation arrangements. Unfortunately, a number of implementation and training requirements delayed the circulation of reports with this agenda, and it has additionally not been possible to fully develop the structure and format of the performance reports in time for this meeting. Initially, reports will be presented in a similar format to that members have previously received, including the 'traffic light' representation of current performance against targets. Fully developed performance reports will be available from the end of Quarter 2 of 2006/07, and a review of member requirements for the presentation of performance information will be undertaken once the new system is fully established.

5. The Scrutiny Panel is requested to consider the Council's performance for the first three months of 2006/07 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.

**Reason for decision:**

7. To ensure that the Council monitors progress against its aim of achieving top quartile district council performance of 50% of its key performance indicators for 2006/07, and that proposals for corrective action are considered in respect of areas of current under-performance.

**Options considered and rejected:**

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

**Consultation undertaken:**

9. 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