

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

**Date of Meeting: 12 February 2007**



**Portfolio:** Finance, Performance Management and Corporate Support Services

**Subject:** Key Performance Indicators 2006/07 – Quarter 3 Performance Monitoring

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**Committee Secretary:** A. Hendry (Ext 4246)

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## **Recommendations:**

**That the Scrutiny Panel consider the Council's performance for the first nine months of 2006/07, in relation to those Key Performance Indicators adopted by the Cabinet that are monitored on a quarterly basis.**

## **Background**

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 its meeting on 10 July 2006. Details of the KPIs for 2006/07 are set out at Appendix 1 to this report.
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 (BVPIs/LPIs). 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 (where appropriate) and to then maintain or improve further on that level of performance. Annual Improvement Plans are produced for each of the KPIs to reflect year on year changes, which also contain details of service costs and feed into the Council's annual value for money analysis.
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. Members have previously agreed however that little change is likely over each three month period for the following key indicators, and that performance in these areas be subject to detailed scrutiny at year-end only:

BVPI 2(b) (Race equality)

BVPI 11(a), 11(b), 11(c) (Staff gender, ethnicity and disability)

BVPI 14 (Early retirements)

BVPI 16(a) (Disabled employees)

BVPI 17(a) (Ethnic minority employees)

BVPI 63 (Energy efficiency of council dwellings)

BVPI 106 (New homes on developed land)

BVPI 156 (Disabled access)

BVPI 164 (Race equality in housing)  
BVPI 184(a), 184(b) (Decent homes)  
BVPI 199(d) (Fly-tipping)

### **Current Performance – April to December 2006 (Quarters 1, 2 and 3)**

6. Performance reports for each of the KPIs that are monitored on a quarterly basis, for the period from 1 April to 31 December 2006, are attached as Appendix 2 to this report. For the information of the Scrutiny Panel, these reports now incorporate the improvement actions arising from the annual Improvement Plan for each KPI. Members are asked to note that performance targets have not been set for any of the KPIs relating to on and off-street car parking (LPI CEM1 (a)-(g)), as local authorities are encouraged not to set targets for the issue of Penalty Charge Notices.
7. The Scrutiny Panel is requested to consider the Council's performance for the first nine months of 2006/07 in relation to the quarterly monitored KPIs. Based on performance for the year to date, the overall position with regard to the achievement of targets for the 31 KPIs for which a quarterly outturn is reported (excluding LPI CEM1), is as follows:
  - (a) 9 (29.0%) have already achieved the performance target for 2006/07; and
  - (b) 22 (70.9%) have not yet achieved the performance target for 2006/07.
8. Of the 22 quarterly monitored KPIs that have not yet achieved the performance target for 2006/07, Heads of Service have indicated that:
  - (a) 3 (13.6%) will achieve the target by the end of the year;
  - (b) 12 (54.5%) are uncertain to achieve the target by the end of the year; and
  - (c) 7 (31.8%) will not achieve the target by the end of the year.
9. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of the indicators and performance thereon. Performance reports for Quarter 3 in respect of all other Best Value and Local Performance Indicators will be placed in the Members' Room.

### **Reason for decision:**

10. 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:**

11. None. The Council has previously agreed arrangements for monitoring progress against the key performance indicators and other BVPIs and LPIs.

### **Consultation undertaken:**

12. The performance data and proposals for corrective action compiled in this report have been submitted by each appropriate Head of Service. The format and layout of the performance reports has been agreed by the Chairman of the Scrutiny Panel and the Finance and Performance Management Portfolio Holder.

### **Resource implications:**

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

**Council Plan/BVPP Reference:** Council Plan Section 8 – ‘How we Measure Our Achievements’.

**Relevant Statutory Powers:** None

**Background Papers:** None

**Environmental/Human Rights Act/Crime and Disorder Act Implications:** As set out in respective performance reports for individual KPIs.

**Key Decision reference: (if required)** None