

**QUARTERLY
KEY PERFORMANCE INDICATORS
2005/06
OVERVIEW AND SCRUTINY MONITORING
REPORT**

As at End September 2005



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INTRODUCTION

This monitoring report sets out performance against the Council's Key Performance Indicators (KPI's) for the year ending 31 March 06. This report shows performance for the second quarter, 1 July to 30 September 05.

This is one of two quarterly monitoring reports to be received by Executive Cabinet. This report monitors Corporate KPI's, the other monitors BVPI's.

Quarterly Business Plan monitoring statements will also be produced by Units separately. They will be available shortly.

KPI's fall into three main types:

1. CORPORATE KPI's – Performance indicators which are used to monitor the Corporate Plan. These may be BVPI's or locally defined indicators.
2. BEST VALUE KPI's – National indicators collected in accordance with definitions issued by the Office of the Deputy Prime Minister. These are prefixed by BV in the monitoring tables that follow.
3. LOCAL KPI's – Locally defined performance indicators which are used to monitor performance within a Unit. These have a two character prefix denoting the service unit to which they relate. Indicators prefixed with CBC monitor corporate performance and are not attributable to one particular Unit.

CD CuDOSS
CP Corporate and Policy Services
LC Leisure and Cultural Services
ER Economic Regeneration
EN Environmental Services
FN Finance
HS Housing Services
HR Human Resources
IT Information Technology
LG Legal Services
PL Planning Services
PR Property Services
PS Public Space Services
CBC Corporate

INTERPRETATION

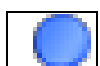
Performance Symbols

Symbols are used in the monitoring tables to provide a quick guide to how the Council is performing against a particular indicator:



=

Performance is hitting or better than the target set for 2005/06.



=


Performance is within tolerance.



=

Performance is significantly worse than planned and (where it can be compared with last year) is worse than last year.

The performance symbols denote year to date performance against the target. The targets have been profiled across the year to give a reasonable comparison to use in assessing performance.

Some indicators are new so have no targets. To avoid the  symbol, the target has been estimated from the actual performance. This position will regularly be reviewed to establish better targets as soon as is practical.

Comparative Data

Where available, the quartile data is shown for BVPI's. Not all BVPI's have quartile data. All England Best and Worst quartiles for March 2004 are the latest available.

PI's prefixed CBC or with Unit initials do not have any quartile information, as quartile information is only available for national indicators. If none of the indicators on a page have quartile data, the quartile columns have been removed.

Notes of Clarification

Section	Indicator	Comments
Corporate Health	BV009 Council Tax Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV010 NNDR Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV011 – BV017 HR Indicators	These figures are a year to date figure.

Preferred Direction of Travel

The preferred direction of travel for some measures is unclear.

Section	Indicator	Preferred Direction of Travel
Capacity	CBC005 % Budget spent at year end (forecast)	Target is best
Greener	BV106 % New homes built on brownfield sites	Bigger is better
	BV 63 Average SAP rating of LA dwellings	Bigger is better
Corporate Health	BV014 Early retirements	Smaller is better
	BV015 Ill Health retirements	Smaller is better

PERFORMANCE DATA TABLES

Customer – See page 7

Capacity – See page 8


Greener – See page 9

Cleaner – See page 10

Safer – See page 11





Corporate Health – See page 12

The KPI's which follow were agreed at SMG for the year April 05 – March 06. Any annual KPI's have not been included.

Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance for the period. This position will regularly be reviewed to establish better targets as soon as is practical.

CBC Customer - 'in month'							
Quarterly Perf		July	Aug	Sept	Target 05/06	Best Q 03/04	Worst Q 03/04
★	CD001 Satisfaction - Contact Centre	99.30	99.40	99.40	90.00	?	?
CBC Customer - Cumulative							
Quarterly Perf		July	Aug	Sept	Target 05/06	Best Q 03/04	Worst Q 03/04
▲	BV008 % Invoices paid within 30 days	83.30	83.27	82.73	96.00	95.90	88.00
●	BV156 % LA public buildings - disabled	78.00	83.00	83.00	88.00	64.83	21.01
★	CD008 % Customers dealt with at first point of contact	96.55	96.38	97.36	80.00	?	?

CBC Capacity - Cumulative							
Quarterly Perf		July	Aug	Sept	Year End Target	Best Q 03/04	Worst Q 03/04
★	+ BV009 % Council Tax collected	39.51	49.03	58.60	98.60	98.29	97.90
▲	+ BV012 Days / shifts lost to sickness	3.10	4.24	5.06	8.90	8.90	13.45
★	+ HR001 % Staff with Completed Performance Reviews	80.00	80.00	80.00	80.00	?	?
?	+ CBC005 % Budget Spent -year end forecast	101.66	101.11	?	100.00	?	?
▲	■ IT017 % capital prog projs using meth	13.04	13.04	13.04	50.00	?	?



CBC Greener - Cumulative						
Quarterly Perf		July	Aug	Sept	Year End Target	
	■	PL BV106 % New homes on brownfield sites	37.60	37.60	44.20	50.00
	+	CBC008.05 % waste recycled/composted	44.43	44.43	42.97	35.00
CBC Greener - Quarterly						
Quarterly Perf		2nd Qtr	Year End Target			
	■	PR008a: Energy Consumption: Gas	52.00	50.00		
	■	PR008b: Energy Consumption-Electricity	91.40	91.00		

CBC Cleaner - 'in month'					
Quarterly Perf		July	Aug	Sept	Year End Target
★	+ CBC011 CALC % graffiti removed 28WD	100.00	100.00	100.00	90.00
●	+ CBC012.05 Racist/offensive graffiti 2WD	100.00	100.00	100.00	100.00
CBC Cleaner - Cumulative					
Quarterly Perf		July	Aug	Sept	Year End Target
★	+ EN001.05 % Fly tipping removed 2 WD	89.00	90.00	97.00	75.00

CBC Cleaner - Thrice yearly			
Period Perf		July	Year End Target
●	■ BV199a.05 Street Dirtiness	14.00	12.00

CBC Safer - 'in month'					
Quarterly Perf		July	Aug	Sept	Year End Target
★	BV126a Domestic Burglaries/1000 h'holds	0.76	1.02	0.48	8.45
●	BV127a.05 Violent Crime / 1,000 pop.	1.60	1.38	1.50	10.23
★	BV128a Vehicle Crimes per 1000 pop	0.73	0.87	0.77	9.45

CBC Corporate Health - 'in-month'							
Quarterly Perf		July	Aug	Sept	Year End Target	Best Q 03/04	Worst Q 03/04
	BV008 % Invoices paid within 30 days	83.30	83.27	82.73	96.00	95.90	88.00
	BV011a.02 Women in top 5% earners	20.83	21.74	21.74	23.00	39.05	17.45
	BV011b.02 Black/ethnic in top 5%	0.00	0.00	0.00	0.50	3.70	0.00
	BV011c.05 Top 5%: with a disability	8.33	8.33	8.70	8.71	?	?
	BV014 % Early retirements	0.43	0.43	0.43	0.17	0.17	0.83
	BV015 % Ill health retirements	0.00	0.00	0.00	0.17	0.17	0.54
	BV016a % Disabled employees	3.48	3.50	3.48	3.55	?	?
	BV017a % Ethnic minorities employees	1.55	1.55	1.55	1.45	?	?
	BV156 % LA public buildings - disabled	78.00	83.00	83.00	88.00	64.83	21.01
	BV157 % e-government	94.69	94.95	95.75	100.00	74.00	52.30
CBC Corporate Health - Cumulative							
Quarterly Perf		July	Aug	Sept	Year End Target	Best Q 03/04	Worst Q 03/04
	BV009 % Council Tax collected	39.51	49.03	58.60	98.60	98.29	96.00
	BV010 % NNDR collected	42.01	54.69	63.17	98.60	99.10	97.82

		BV012 Days / shifts lost to sickness	3.10	4.24	5.06	8.90	8.90	11.67
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COMMENTS ON PERFORMANCE THAT IS NOT ON TRACK

Customer

BV008 % invoices processed within 30 days

It is disappointing to report that there has been a slight reduction in performance this month, rather than the continuing improvement that had been consistent over the previous 5 months. The reduction has been caused predominantly by a reduction in performance in the Housing and Public Services units, who received and processed a significant proportion of all invoices the Council receives. This is evidenced by the fact that had these units maintained their previous performance the actual figure would be increased to 85.44%.

The reasons for the deterioration are due to September being the holiday period for staff. The Director of Finance has informed the Unit Heads of the situation and will be meeting with them to arrange how to try to improve the situation.

Capacity

IT017 % Capital projects using the project management methodology

This indicator is new and has a recently defined target. It has required appreciable preparatory work e.g. project categorisation to define the indicator satisfactorily. There area significant number of projects and the work will therefore take time.

Work is underway in a number of areas to bring performance into line with aspirations.

- The Project Management Methodology has been reviewed to improve usability
- Training materials are being developed to enable the delivery of formal courses in the new year.
- Regular drop-in sessions to discuss issues with the use of the methodology are to be arranged in the next few weeks.
- The Capital Programme board has been established and meets on a 6 weekly basis with a view to monitoring progress in this area.
- The Project Support Officer has met with all project managers to promote the use of the tool and raise awareness of the targets.

Corporate Health

BV12 Sickness Absence

There has been a pro-active response to current absence trend with HR meeting with all Units which are not achieving targets.

Six long term sickness cases have recently returned to work - this will be reflected in October/November figures.

The flu vaccinations should help to prevent a further increase in short term sickness absence over the coming winter months.

BV16a % Disabled employees

There will be turnover of staff, and it is anticipated that there is the potential to achieve the target by year end.

COMMENTS ON SPECIFIC INDICATORS

Missing Data

Capacity

CBC005 Budget Spent - Year End Forecast

The figure for September will not be available until the end of October 2005.

Further Information

For further information, please contact:

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