

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

As at End June 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 first quarter, 1 April to 30 June 05.

This is one of two quarterly monitoring reports to be received by Overview and Scrutiny Committee. This report monitors Corporate KPI's, the other monitors BVPI's.

Bi-monthly Business Plan monitoring statements will also be produced by Units separately. The first will be available shortly.

KPI's fall into three main types:

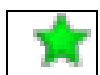
1. CORPORATE KPI's – Performance indicators which are used to monitor the Corporate Plan. These may be BVPI's or locally defined indicators.
2. BEST VALUE KPI's – National indicators collected in accordance with definitions issued by the Office of the Deputy Prime Minister. These are prefixed by BV in 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. It is better than last year but below target.



=

Performance is significantly worse than planned and 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. They will always display the  symbol. 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. 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. Within the data tables, the indicators without quartile data have been separated. 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.
	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 6

Capacity – See page 7

Greener – See page 8



Cleaner – See page 9

Safer – See page 10

Corporate Health – See page 11

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. They will always display the  symbol. This position will regularly be reviewed to establish better targets as soon as is practical.

CBC Customer - Cumulative						
Quarterly Perf	April	May	June	Target 05/06	Best Q 03/04	Worst Q 03/04
 BV008 % Invoices paid within 30 days	69.69	76.06	81.35	96.00	95.90	88.00
 BV156 % LA public buildings - disabled	78.00	78.00	78.00	88.00	64.83	21.01

CBC Capacity - Cumulative						
Quarterly Perf	April	May	June	Year End Target	Best Q 03/04	Worst Q 03/04
BV009 % Council Tax collected	11.14	20.60	30.15	99.00	98.29	97.90
BV012 Days / shifts lost to sickness	0.83	1.62	2.40	8.00	8.90	13.45
CBC Capacity - Twice Yearly						
1st Period Perf	June	Year End Target				
HR001 % Staff with Completed Performance Reviews	80.00	80.00				

CBC Greener - Cumulative					
Quarterly Perf	April	May	June	Year End Target	
PL BV106 % New homes on brownfield sites	43.30		45.60	39.60	50.00
CBC008.05 % waste recycled/composted	36.83		38.21	40.14	35.00
CBC Greener - Quarterly					
Quarterly Perf	1st 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	April	May	June	Year End Target		
CBC011 CALC % graffiti removed 28WD	83.00	100.00	100.00	90.00		
CBC012.05 Racist/offensive graffiti 2WD	100.00	100.00	86.00	100.00		
CBC Cleaner - Cumulative						
Quarterly Perf	April	May	June	Year End Target		
EN001.05 % Fly tipping removed 2 WD	83.00	82.00	86.00	75.00		

CBC Safer - 'in month'					
Quarterly Perf	April	May	June	Year End Target	
 BV126a Domestic Burglaries/1000 h'holds	0.52	0.52	0.71	8.45	
 BV128a Vehicle Crimes per 1000 pop	0.63	0.58	0.78	9.45	
New Community Safety Indicator					
Quarterly Perf	April	May	June		
 BV127a.05 Violent Crime / 1,000 pop.	1.40	1.45	1.44		

CBC Corporate Health - 'in-month'							
Quarterly Perf	Apr	May	June	Year End Target	Best Q 03/04	Worst Q 03/04	
BV008 % Invoices paid within 30 days	69.69	76.06	81.35	96.00	95.90	88.00	
BV011a.02 Women in top 5% earners	21.74	20.83	20.83	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	
BV014 % Early retirements	0.00	0.00	0.21	0.17	0.17	0.83	
BV015 % Ill health retirements	0.00	0.00	0.00	0.17	0.17	0.54	
BV156 % LA public buildings - disabled	78.00	78.00	78.00	88.00	64.83	21.01	
BV157 % e-government	92.37	92.37	92.40	100.00	74.00	52.30	
CBC Corporate Health - 'in-month' (no quartile data)							
Quarterly Perf	Apr	May	June	Year End Target			
BV011c.05 Top 5%: with a disability	8.70	8.33	8.33	8.71			
BV016a % Disabled employees	3.50	3.47	3.44	3.55			
BV017a % Ethnic minorities employees	1.55	1.54	1.53	1.45			
CBC Corporate Health - Cumulative							
Quarterly Perf	Apr	May	June	Year End Target	Best Q 03/04	Worst Q 03/04	
BV009 % Council Tax collected	11.14	20.60	30.15	98.60	98.29	96.00	
BV010 % NNDR collected	13.78	21.72	30.78	98.60	99.10	97.82	
BV012 Days / shifts lost to sickness	0.83	1.62	2.40	8.90	8.90	11.67	

COMMENTS ON POOR PERFORMANCE

Customer

BV008 % invoices processed within 30 days

The introduction of the new finance system had resulted in a temporary downturn in performance, particularly in April 05, as individuals become used to the new working arrangements. Performance is improving month on month with July's figures showing a further improvement. The Director of Finance expects this trend to continue over the coming months.

Corporate Health

BV11a Women in top 5%

There will be turnover in Senior Management Group, and it is anticipated that there is the potential to achieve the target by year end.

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

Customer

CD001 Satisfaction with the Contact Centre

As the Contact Centre only went live in June, there is no information for the first quarter. There will be a figure for the second quarter.

Capacity

CBC 005 % Budget spent – year end forecast

Figures will not be available until July as the first three months of the year are spent closing the previous year's accounts.

Safer

BV127a Violent Crime per 1,000 population

This indicator is new for 2005/06. The first year will be used to establish a baseline figure against which future performance will be measured. The target is to reduce the 2005/06 level of violent crime by 10% over the following three years.

As a temporary arrangement, the actual performance is also entered as the target, to show performance as on track. As a result, there is no year end target.

Further Information

For further information, please contact:

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