**WEST DUNBARTONSHIRE COUNCIL**

**Report by Chief Executive**

**Audit & Performance Review Committee: 20th December 2006**

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**Subject: - Key Performance Indicators**

## 1. Purpose of Report

**1.1** The report reviews performance of the new Key Performance Indicators (KPIs) for Q2 (July-September 2006)

## 2. Background

**2.1** It is widely recognised that the suite of Statutory Performance Indicators (SPIs) does not provide an adequate view of performance of the council. Departments were each asked to select about 20 indicators, which are key or critical to their department, and to set three-year targets for each.

**2.2** The provisional list was agreed by the CMT in June and the first quarterly report covering April-June 2006 was produced for the CMT in September following the round of Departmental Quarterly Performance Review (QPR) meetings in August. An update to end September 2006 is shown as Appendix 1.

**2.3** Quarterly reports will continue to be prepared for each meeting of this Committee.

## 3. Main Issues

### 3.1 Housing, Regeneration & Environmental Services

HR&ES has 30 indicators, 9 of which are monitored annually. 13 of the KPIs are SPIs. Of the 21 indicators being measured quarterly 15 are on-track to achieve their target. Two are probably on-track (rent arrears and void rent loss) and four are not on-track (building warrant applications, free fitness assessments, and pool and leisure attendances).

### 3.2 Education & Cultural Services

The new Director is currently reviewing the set of KPIs; some changes have already been made to the set of indicators last reported to the CMT and some further edits are planned. E&CS currently has 19 Indicators, 3 of which are SPIs.16 KPIs are measured annually. The 3 indicators being measured quarterly are on-track.

Many of the annually monitored indicators already have actual values because these are calculated for the previous academic year.

- The Primary school average occupancy target was not met; it fell again in 06/07 to 58% from the previous year of 60.3%. However, secondary school occupancy met its target of 70%.
- 3 of the 6 attainment-related targets have been met and 3 have not been met (primary reading and writing and 5+ highers at Secondary level 6)
- Targets for attendance and exclusion in primary schools were met, but not those in secondary schools. Attendance in secondary schools was 89% compared to target of 90% and number of days lost through exclusions which was 498 compared to target of 442.
- The number of adults participating in community learning opportunities was 571 which exceeded the target of 545.

**3.3 Social Work Services**

SWS has 17 indicators, 4 of which are SPIs. 11 KPIs are being monitored annually. All of the 6 quarterly indicators are presently on track to meet or exceed their targets.

**3.4 Chief Executives Services**

CES has 14 KPIs, 5 of which are SPIs and one is a deleted SPI. 9 are being monitored annually, one of these (overall customer satisfaction) has already been achieved. Of the remaining 5 quarterly indicators 4 are on-track. There are some doubts about whether the indicator for overall sickness absence will achieve its target of 5.4%. This target is 0.2% lower than 05/06 but so far this year overall absence is very slightly higher than the same period last year.

## 4. Personnel Issues

**4.1** There are no personnel issues.

## 5. Financial Implications

**5.1** There are no financial implications.

## 6. Recommendations

**6.1 The Committee is invited to note the contents of this report.**

**David McMillan**
**Chief Executive**
**Date: 13 December 2006**

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**Wards Affected:** All

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| **Appendix 1:** | Summary of Key Performance Indicators Q2 06/07 |
| **Background Papers:** | None |
| **Person to Contact:** | David Webster, Section Head (Performance Management) Telephone 01389 73714 |