

Cabinet

5 May 2004

Quarterly Performance Monitoring

1. Purpose

This report outlines the position with regard to performance indicators for the quarter ended 31 March 2004.

It includes the key performance indicators identified by the cabinet in addition to other performance indicators which vary materially from target.

2. Background

Members have selected a basket of performance indicators which are used to monitor performance quarterly. These have been aligned, where possible, to the corporate priorities. This list is given in Appendix 1.

In addition, there are other Best Value Performance Indicators and a wide range of 'local' indicators contained within the best value performance plan. Those which are showing significant variance from target, or which have been previously reported to this committee, are detailed in Appendix 2.

3. Key Issues

As the financial year has only just ended, the information provided is indicative and subject to change following audit. Final outturn against all performance indicators will be published in the 2004-05 best value performance plan on 30 June 2004.

The format of the reports is going to undergo a complete overhaul to make the information more consistent and clearly presented. This will commence with the first quarter of 2004-05.

The corporate team have considered this report and wish to highlight the following:

The Development Control team has met 2 of the 3 Government targets set, missing the minor applications target by 1%, and that high levels of performance have been sustained in the final 2 quarters of the year. We had 3 minimum standards imposed on us during 2003-04, this has reduced to 1 – we have to meet a minimum level of 52% of Major Applications during 2004-05.

The Housing Needs team hit the target of no families in B&B before the target date and have sustained this.

Early figures indicated that we have achieved a total of 10.23% recycling for the year, which is spot on with the DEFRA pooled target for West Wilts of 10%! The level of recycling for the month of March was just over 14%. The next hurdle of reaching the longer term target of 25% will depend on the introduction of the green waste collection scheme and expansion of the kerbside collection to the other towns.

Appendix 2 details exceptions from other performance indicators.

The number of working days lost due to sickness (per FTE), has risen throughout the year and the final outturn is significantly over the target set. This is in part due to a high level of long term sickness in the third and fourth quarters, and also from an increase in monitoring of sickness absence. This PI is being targeted for specific action and monitoring by the Corporate Team and Personnel has been holding workshops and training sessions for managers. The Government expect us to aim for a top quartile of 8.3 in this PI over the next 5 years.

This report is for information.

4. List of Background Papers

<\\wwbrfs02\Organisation\Corporate\performance monitoring\Quarterly Performance Monitoring.xls>

5. Recommendations

Cabinet are asked to:

> Note the monitoring information for the quarter ended 31 March 2004

> Members may also wish to consider requesting further information or detail in relation to any of the reported exception areas.

Councillor Roy While
Portfolio Holder Corporate

Ian Gallin
Head of Strategy

Report prepared 8 April 2004

Plain English Guidance Given

List of Appendices

Appendix 1 - Basket of performance indicators

Appendix 2 - Exception report of other performance indicators